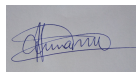

Vote:628 Kikuube District

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 2020/21. 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

Date: 12/11/2020

**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	1,057,740	210,564	20%
Discretionary Government Transfers	2,748,270	737,550	27%
Conditional Government Transfers	13,623,182	3,257,919	24%
Other Government Transfers	21,954,435	207,935	1%
External Financing	3,103,281	220,778	7%
Total Revenues shares	42,486,908	4,634,745	11%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	13,566,603	591,104	375,475	4%	3%	64%
Finance	741,681	155,483	87,511	21%	12%	56%
Statutory Bodies	479,821	116,283	63,232	24%	13%	54%
Production and Marketing	9,558,378	158,031	90,659	2%	1%	57%
Health	6,118,051	906,999	814,050	15%	13%	90%
Education	9,286,240	2,096,128	1,592,317	23%	17%	76%
Roads and Engineering	769,671	159,763	105,933	21%	14%	66%
Water	851,132	271,775	190,291	32%	22%	70%
Natural Resources	364,117	49,623	41,267	14%	11%	83%
Community Based Services	236,528	56,007	46,018	24%	19%	82%
Planning	382,053	46,481	23,657	12%	6%	51%
Internal Audit	88,268	16,977	16,783	19%	19%	99%
Trade, Industry and Local Development	44,367	10,092	9,120	23%	21%	90%
Grand Total	42,486,908	4,634,745	3,456,314	11%	8%	75%
<i>Wage</i>	9,929,658	2,482,415	2,220,438	25%	22%	89%
<i>Non-Wage Recurrent</i>	7,388,192	1,004,811	733,821	14%	10%	73%
<i>Domestic Devt</i>	22,065,777	926,742	291,514	4%	1%	31%
<i>Donor Devt</i>	3,103,281	220,778	210,541	7%	7%	95%

Vote:628 Kikuube District

Quarter1

Summary of Cumulative Receipts, disbursements and expenditure for FY 2020/21

This Quarter 1 Budget Performance Report provides an analysis of budget execution during the first quarter of FY2020/21. It illustrates performance of resources and expenditure and provides an overview of departments and vote level physical achievements across Kikuube District Local Government. On the revenue side, MoFPED advanced 20% of the Locally Raised Revenue annual projection totaling to Ugx. 210 million. However, during the quarter, the district only collected Ugx. 96 million representing 54.3% shortfall. The shortfall was largely attributed to poor performance of Markets /Gate Charges and other related taxes since all markets are still closed due to COVID-19 lockdown and other businesses have not fully recovered. On the other hand, Central Government Transfers; both Discretionary and Conditional performed as planned (27% and 24% respectively); however, there was dismal performance in Other Government Transfers was received mainly due to non release of Agriculture Cluster Development Project(ACDP), Development Response to displacement impacts project (DRDIP). Only a small percentage of DRDIP and UWEP operational funds were released. A total of Ushs 220.8 million was received from Donor funding translating into 7% of the budget for donor funding. This was released by UNICEF released. Absorption for donor funding was generally good representing absorption rate of 95%. Notwithstanding the revenue outturns the performance of the broad expenditure categories during the first quarter remained below projections as implementation of capital projects had not yet commenced due to delayed procurement. A total of Ushs 3.5 billion was spent compared to Ushs 4.6 billion released translating into 75% absorption rate. The most affected aggregates were Capital Expenditures, transfers to other levels of cost centres i.e. Lower Local Governments, Health Centres and Schools were also affected. There was relatively good absorption rates of over 70% across seven departments i.e Health, Education, Water, Natural Resources, Community, Internal Audit and Trade. At an aggregate level Ushs 4.6 billion of the budget was released by the end of September 2020 and in turn all of it released to departments as well as LLGs. This translates only to 11% of the approved budget. Of this, Ushs 3.5 billion (8% of the approved budget) had been utilized by the departments and LLGs, which results in Ushs 1.18 billion of unspent balances, this was because most of the contracts had not yet been awarded and staff recruitment had not taken place. Generally all departments demonstrated good absorptive capacity by the end of September, with the exception of Finance, Statutory and Planning Unit whose absorption was below 60%. In terms of Budget support, the district received funding from UNICEF to fund activities in Education and Health Sectors. (i.e Monitoring of CMS, at parish level, support supervision to IECD committee at subcounty level, Training of CMSs and Head-Caregivers, COVID-19 surveillance, HC IPC Committee training, Nutrition CQI mentorship as well as training of water user committees). The district also received a used motor vehicle (Landcruiser) from UNHCR.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	1,057,740	210,564	20 %
Local Services Tax	161,163	32,233	20 %
Land Fees	105,380	20,092	19 %
Occupational Permits	7,600	1,520	20 %
Local Hotel Tax	2,540	508	20 %
Application Fees	5,300	1,060	20 %
Business licenses	80,792	16,158	20 %
Other licenses	34,800	6,960	20 %
Miscellaneous and unidentified taxes	36,600	7,320	20 %
Royalties	0	0	0 %
Park Fees	2,000	400	20 %
Property related Duties/Fees	19,900	3,980	20 %
Advertisements/Bill Boards	10,800	2,160	20 %
Animal & Crop Husbandry related Levies	80,345	16,069	20 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	2,000	400	20 %
Inspection Fees	21,300	4,260	20 %

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Market /Gate Charges	260,459	52,092	20 %
Other Fees and Charges	213,161	42,632	20 %
Group registration	13,000	2,600	20 %
Lock-up Fees	600	120	20 %
2a.Discretionary Government Transfers	2,748,270	737,550	27 %
District Unconditional Grant (Non-Wage)	661,568	182,067	28 %
Urban Unconditional Grant (Non-Wage)	110,876	27,719	25 %
District Discretionary Development Equalization Grant	351,659	117,220	33 %
Urban Unconditional Grant (Wage)	233,000	58,250	25 %
District Unconditional Grant (Wage)	1,337,132	334,283	25 %
Urban Discretionary Development Equalization Grant	54,034	18,011	33 %
2b.Conditional Government Transfers	13,623,182	3,257,919	24 %
Sector Conditional Grant (Wage)	8,359,526	2,089,882	25 %
Sector Conditional Grant (Non-Wage)	2,489,888	287,012	12 %
Sector Development Grant	2,231,191	743,730	33 %
Transitional Development Grant	19,802	6,601	33 %
Pension for Local Governments	240,527	60,132	25 %
Gratuity for Local Governments	282,248	70,562	25 %
2c. Other Government Transfers	21,954,435	207,935	1 %
Support to PLE (UNEB)	13,000	0	0 %
Uganda Road Fund (URF)	629,407	126,697	20 %
Uganda Wildlife Authority (UWA)	0	0	0 %
Uganda Women Entrepreneurship Program(UWEP)	23,544	2,080	9 %
Youth Livelihood Programme (YLP)	0	0	0 %
Albertine Regional Sustainable Development Programme (ARSDP)	260,000	0	0 %
Micro Projects under Luwero Rwenzori Development Programme	50,000	0	0 %
Infectious Diseases Institute (IDI)	200,000	7,674	4 %
Neglected Tropical Diseases (NTDs)	50,000	0	0 %
Development Response to Displacement Impacts Project (DRDIP)	11,052,132	19,968	0 %
Agriculture Cluster Development Project (ACDP)	8,964,552	0	0 %
Results Based Financing (RBF)	711,800	51,516	7 %
3. External Financing	3,103,281	220,778	7 %
Baylor International (Uganda)	200,000	0	0 %
United Nations Children Fund (UNICEF)	1,694,219	220,778	13 %
United Nations Population Fund (UNPF)	0	0	0 %
Global Fund for HIV, TB & Malaria	39,062	0	0 %
United Nations High Commission for Refugees (UNHCR)	420,000	0	0 %
World Health Organisation (WHO)	600,000	0	0 %

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Global Alliance for Vaccines and Immunization (GAVI)	150,000	0	0 %
United Nations Expanded Programme on Immunisation (UNEPI)	0	0	0 %
Total Revenues shares	42,486,908	4,634,745	11 %

Cumulative Performance for Locally Raised Revenues

Kikuube District LG received Ugx. 210.6 million (20%) of the local revenue annual budget from MoFPED as an advance payment to Kikuube District Local Government. During the quarter the district collected Ugx. 96.04 million from locally raised revenue leading to a shortfall of Ugx. 114.5 million i.e (54.4%). The poor performance in local revenue was attributed to the current COVID-19 lockdown

Cumulative Performance for Central Government Transfers

Most of the Central Government transfers for the quarter were received as planned. However, there were deviations in receipt of sector conditional grant for education where the department received Ugx. 46.9m against the planned quarter budget of Ugx. 382.4m representing 12.3%. This was because all schools were still closed due to COVID-19 lockdown. There were more than planned releases under district unconditional grant non-wage where the district received Ugx. 182m against the planned quarter budget of Ugx. 165m translating into 110.1 % realization rate. Other deviations were registered in all development grants translating into 33% of development grants annual budget. This is because all development grants are released in the first three quarters.

Cumulative Performance for Other Government Transfers

Kikuube District LG annual budget for Other Government Transfers (OGT) is US\$ 21.95 billion. By the end of Q1 only US\$ 207.93 million had been released representing 1% of the annual Budget and 3.8% of the quarter budget. Over all OGT performed poorly with less than planned releases from Uganda Road Fund, DRDIP, IDI and UWEP. There were no releases meant for road chokes from MAAIF (ACDP) as well as ARSDP funds.

Cumulative Performance for External Financing

The annual budget for donor funding is Ugx. 3.1 billion. By end of Q1 only Ugx. 220.8 billion had been realized translating into 7% of the annual donor budget and 28.5% of the quarter budget. The less than planned performance was attributed to emergence response to COVID-19 by most donor agencies. All the donor funding realized was received from UNICEF to support interventions in Education and Health.

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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	132,781	25,137	19 %	33,195	25,137	76 %
District Production Services	9,425,597	65,522	1 %	2,356,399	65,522	3 %
Sub- Total	9,558,378	90,659	1 %	2,389,594	90,659	4 %
Sector: Works and Transport						
District, Urban and Community Access Roads	753,671	105,933	14 %	188,418	105,933	56 %
District Engineering Services	16,000	0	0 %	4,000	0	0 %
Sub- Total	769,671	105,933	14 %	192,418	105,933	55 %
Sector: Trade and Industry						
Commercial Services	44,367	9,120	21 %	11,092	9,120	82 %
Sub- Total	44,367	9,120	21 %	11,092	9,120	82 %
Sector: Education						
Pre-Primary and Primary Education	5,947,550	1,163,682	20 %	1,486,887	1,163,682	78 %
Secondary Education	2,613,216	349,787	13 %	653,304	349,787	54 %
Skills Development	457,781	48,381	11 %	114,445	48,381	42 %
Education & Sports Management and Inspection	264,693	30,468	12 %	62,923	30,468	48 %
Special Needs Education	3,000	0	0 %	750	0	0 %
Sub- Total	9,286,240	1,592,317	17 %	2,318,310	1,592,317	69 %
Sector: Health						
Primary Healthcare	3,870,133	814,050	21 %	967,533	814,050	84 %
Health Management and Supervision	2,247,917	0	0 %	561,979	0	0 %
Sub- Total	6,118,051	814,050	13 %	1,529,513	814,050	53 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	851,132	190,291	22 %	212,783	190,291	89 %
Natural Resources Management	364,117	41,267	11 %	91,029	41,267	45 %
Sub- Total	1,215,248	231,558	19 %	303,812	231,558	76 %
Sector: Social Development						
Community Mobilisation and Empowerment	236,528	46,018	19 %	59,132	46,018	78 %
Sub- Total	236,528	46,018	19 %	59,132	46,018	78 %
Sector: Public Sector Management						
District and Urban Administration	13,566,603	375,475	3 %	3,391,651	375,475	11 %
Local Statutory Bodies	479,821	63,232	13 %	119,955	63,232	53 %
Local Government Planning Services	382,053	23,657	6 %	95,513	23,657	25 %
Sub- Total	14,428,477	462,364	3 %	3,607,119	462,364	13 %
Sector: Accountability						
Financial Management and Accountability(LG)	741,681	87,511	12 %	185,420	87,511	47 %

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Internal Audit Services	88,268	16,783	19 %	22,067	16,783	76 %
<i>Sub- Total</i>	<i>829,950</i>	<i>104,294</i>	<i>13 %</i>	<i>207,487</i>	<i>104,294</i>	<i>50 %</i>
Grand Total	42,486,908	3,456,314	8 %	10,618,477	3,456,314	33 %

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	1,806,511	441,210	24%	451,628	441,210	98%
District Unconditional Grant (Non-Wage)	87,962	29,008	33%	21,990	29,008	132%
District Unconditional Grant (Wage)	374,825	93,706	25%	93,706	93,706	100%
Gratuity for Local Governments	282,248	70,562	25%	70,562	70,562	100%
Locally Raised Revenues	134,398	29,436	22%	33,600	29,436	88%
Multi-Sectoral Transfers to LLGs_NonWage	281,964	80,148	28%	70,491	80,148	114%
Other Transfers from Central Government	171,587	19,968	12%	42,897	19,968	47%
Pension for Local Governments	240,527	60,132	25%	60,132	60,132	100%
Urban Unconditional Grant (Wage)	233,000	58,250	25%	58,250	58,250	100%
Development Revenues	11,760,091	149,894	1%	2,940,023	149,894	5%
District Discretionary Development Equalization Grant	100,285	33,428	33%	25,071	33,428	133%
External Financing	340,000	0	0%	85,000	0	0%
Locally Raised Revenues	111,663	23,933	21%	27,916	23,933	86%
Multi-Sectoral Transfers to LLGs_Gou	277,599	92,533	33%	69,400	92,533	133%
Other Transfers from Central Government	10,930,545	0	0%	2,732,636	0	0%
Transitional Development Grant	0	0	0%	0	0	0%
Total Revenues shares	13,566,603	591,104	4%	3,391,651	591,104	17%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	607,825	117,199	19%	151,956	117,199	77%
Non Wage	1,198,686	185,446	15%	299,672	185,446	62%
Development Expenditure						

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Domestic Development	11,420,091	72,830	1%	2,855,023	72,830	3%
External Financing	340,000	0	0%	85,000	0	0%
Total Expenditure	13,566,603	375,475	3%	3,391,651	375,475	11%
C: Unspent Balances						
Recurrent Balances		138,565	31%			
Wage		34,757				
Non Wage		103,808				
Development Balances		77,064	51%			
Domestic Development		77,064				
External Financing		0				
Total Unspent		215,629	36%			

Summary of Workplan Revenues and Expenditure by Source

The approved budget for the administration department for the FY2020/21 is Ushs 13.6 billion including Multi-Sectoral Transfers from LLGs. By the end of Q1 a total of Ushs 591.1 million was released to the department representing a release performance of 4% of the approved annual budget and 17% for the quarter planned budget. Out of this wage is Ushs. 93.7 million representing 3% of Q1 budget, Non-wage recurrent Ushs. 289.3 (9%) of Q1 Budget, development revenues stood at 149.9 million representing 1% of the approved department budget. The composition of revenues by expenditure category was as follows; Wage Ushs. 117.2 million representing 19% of the annual wage budget and 77% of the quarter budget. Now-wage recurrent was Ushs. 185.4 million and development expenditure Ushs. 72.8 million representing 3% of Q1 development budget. There was a release of only Ushs. 19.97 million from Other Government Transfers (DRDIP) specifically for operational activities.

Reasons for unspent balances on the bank account

The unspent balance for wage its because some positions are not yet field and some heads of departments are not yet recruited. The unspent balance for none wage is because DRDIP funds were released at the end of quarter 1 and other funds are for capital development which is ongoing

Highlights of physical performance by end of the quarter

New district headquarter site bush clearing was carried out, district website was designed, hosted and updated, 7 schools in Kyangwali and Kabwoya sub-county were monitored, 2 health centre construction sites in kabwoya and Kiziranfunbi supervised. 1 motor cycle and 1 vehicle carried out, rent for hired office premises was paid, cleaning and keeping the offices done. 1046 staff paid salaries monthly. Advertising prequalified and open bidding was bid evaluation carried out.

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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	731,681	153,483	21%	182,920	153,483	84%
District Unconditional Grant (Non-Wage)	81,736	20,434	25%	20,434	20,434	100%
District Unconditional Grant (Wage)	144,150	36,038	25%	36,038	36,038	100%
Locally Raised Revenues	68,238	9,500	14%	17,060	9,500	56%
Multi-Sectoral Transfers to LLGs_NonWage	437,557	87,511	20%	109,389	87,511	80%
Development Revenues	10,000	2,000	20%	2,500	2,000	80%
Locally Raised Revenues	10,000	2,000	20%	2,500	2,000	80%
Total Revenues shares	741,681	155,483	21%	185,420	155,483	84%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	144,150	0	0%	36,038	0	0%
Non Wage	587,531	87,511	15%	146,883	87,511	60%
Development Expenditure						
Domestic Development	10,000	0	0%	2,500	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	741,681	87,511	12%	185,420	87,511	47%
C: Unspent Balances						
Recurrent Balances		65,971	43%			
Wage		36,038				
Non Wage		29,934				
Development Balances		2,000	100%			
Domestic Development		2,000				
External Financing		0				
Total Unspent		67,971	44%			

Summary of Workplan Revenues and Expenditure by Source

Received a total of shs 155.4m of which Non wage was shs 21m, wage 36m , multi sectoral transfers to LLGs was shs 87.5m Local Revenue recurrent shs 9.5m, and local revenue development shs 2m. All funds were spent as per the warranted amounts with exception of Wage and local revenue recurrent and Development.

Vote:628 Kikuube District**Quarter1**

Reasons for unspent balances on the bank account

Unspent Balances on Bank accounts comprise of Wage and salaries plus local revenue Development. The District is in the process of recruiting more staff for the department who absorb the unspent wage. Under local revenue Development, the procurement process is on to procure Office equipments and furniture,

Highlights of physical performance by end of the quarter

-Prepared and submitted Quarter Four performance report 2019/2020. -Warranted and invoiced Quarter one funds 2020/2021 -In liasion with Human Reource paid sa;laries for July to september 2020 -Opened Posted and reconciled all Books of Accounts fy 2020/2021. -- Prepared and submitted Audited Accounts FY 2019/2020 to Auditor General and Accountant General. - Compiled Monthly Revenue Returns for Both District and Sub counties for the period to September 2020. - Filed URA Tax returns for PAYE and WHT for the period up to September 2020. -Made responses to Internal Audit report for Quarter four 2020.2021. - Made responses to Auditor General Queries for FY 2019/2020. - Held Budget Desk Meeting with the Budget Desk Committee for Quarter one. -We have also done a comprehensive revenue mobilization and follow up in all the sub counties,. - Held a revenue enhancement and review meeting with all the District and sub county stake holders.

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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	479,821	116,283	24%	119,955	116,283	97%
District Unconditional Grant (Non-Wage)	161,207	40,302	25%	40,302	40,302	100%
District Unconditional Grant (Wage)	178,001	44,500	25%	44,500	44,500	100%
Locally Raised Revenues	140,613	31,481	22%	35,153	31,481	90%
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0%	0	0	0%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	479,821	116,283	24%	119,955	116,283	97%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	178,001	16,290	9%	44,500	16,290	37%
Non Wage	301,820	46,942	16%	75,455	46,942	62%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	479,821	63,232	13%	119,955	63,232	53%
C: Unspent Balances						
Recurrent Balances		53,051	46%			
Wage		28,210				
Non Wage		24,841				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		53,051	46%			

Summary of Workplan Revenues and Expenditure by Source

Total revenue allocation for the quarter was UGX 119,955,000; where, UCG Wage amounted to UGX 44,500,000 and UCG Non-wage UGX 75,455,000 (that is; UCG N/wage UGX 40,302,000 and Locally raised revenue UGX 35,153,000). Expenditure in the quarter was as follows; Wage UGX 16,290,000 and Non-Wage UGX 46,942,000.

Vote:628 Kikuube District**Quarter1**

Reasons for unspent balances on the bank account

Covid 19 pandemic which restricted movements and gatherings, hence some planned activities could not be implemented as planned. we hope to spend in the subsequent quarters.

Highlights of physical performance by end of the quarter

• 1 Council meeting was conducted. • 3 DEC meetings were held. • 1 DEC monitoring exercise was conducted. • 3 DEC meetings were conducted. • 1 quarterly report was prepared and submitted. • 4 Sectoral Committee meetings were held. • 1 report was prepared and presented to Council. • 1 DEC monitoring exercise was conducted. • 3 DEC meetings were conducted. • One four-day DSC session was conducted in the quarter to handle various submissions • 1 External Job advert was put out in the National Newspaper. • 126 applicants were shortlisted for interviews. • DSC handled 42 staff confirmations. • DSC handled 11 staff appointment cases. • 1 disciplinary case was handled. • 1 DLB meeting was held. • 33 land applications were deferred for survey • 5 Area Land Committees in the 5 sub counties were formed and sworn in. • 2 Procurement Notices were put out in the National Paper (1 for pre-qualification and 1 for open domestic bidding) • 5 Contracts Committee meetings were held. • 2 Evaluation Committee meetings were held. • 4 Best Evaluated Bidders were received – awaiting to sign contracts with the District.

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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	1,157,211	119,732	10%	289,303	119,732	41%
District Unconditional Grant (Wage)	32,400	8,100	25%	8,100	8,100	100%
Locally Raised Revenues	12,000	3,000	25%	3,000	3,000	100%
Other Transfers from Central Government	678,283	0	0%	169,571	0	0%
Sector Conditional Grant (Non-Wage)	123,728	30,932	25%	30,932	30,932	100%
Sector Conditional Grant (Wage)	310,800	77,700	25%	77,700	77,700	100%
Development Revenues	8,401,166	38,299	0%	2,100,292	38,299	2%
District Discretionary Development Equalization Grant	15,000	5,000	33%	3,750	5,000	133%
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
Other Transfers from Central Government	8,286,269	0	0%	2,071,567	0	0%
Sector Development Grant	99,897	33,299	33%	24,974	33,299	133%
Total Revenues shares	9,558,378	158,031	2%	2,389,594	158,031	7%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	343,200	57,000	17%	85,800	57,000	66%
Non Wage	814,011	29,585	4%	203,503	29,585	15%
Development Expenditure						
Domestic Development	8,401,166	4,074	0%	2,100,292	4,074	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	9,558,378	90,659	1%	2,389,594	90,659	4%
C: Unspent Balances						
Recurrent Balances		33,147	28%			
Wage		28,800				
Non Wage		4,347				
Development Balances		34,225	89%			

Vote:628 Kikuube District**Quarter1**

Domestic Development	34,225		
External Financing	0		
Total Unspent	67,372	43%	

Summary of Workplan Revenues and Expenditure by Source

During the second quarter, the Production Sector received a total revenue of 158.031M, Of which recurrent revenue was 119.732M and 38.299M development revenue. Of the recurrent revenue, 8.10M was district wage, 77,700M sector conditional wage, 3M was local revenue and 30.932M was sector conditional Grant -non wage. Of the development revenue, 5M was DEG, 33.299M was sector Development Grant. In the course of the 1st quarter, the total expenditure was 90.659M. Of which 57.00M was wage, 29.585 Non wage and 4.074 development expenditure. The unspent balances were as follows: Recurrent balance was 33,147M (wage was 28.800M and Non wage 4.347M) and development balance was 34.225M. In the course of the quarter we did not receive any funds from Other Transfers from Central government (ACDP).

Reasons for unspent balances on the bank account

The reasons for the unspent balances on the account were: Out of the recurrent balance of 33,147M, 28.800M was wage balance. This is because currently we have more wage than the staff in post. However recruitment is underway to consume this wage balance. 4.347M was non-wage balance on the account. Of this 1.347M was balance of the sector conditional non-wage and 3M was Local Revenue which was allocated late when the quarter was ending and was not spent. The development balance on the account was 34.225M. This was due to the procurement process that was still ongoing to get contractors for the development projects.

Highlights of physical performance by end of the quarter

In the course of the quarter, 2 coordination meetings with staff were conducted, supported 10 extension staff with fuel and allowances, conducted 2 monitoring and supervision of extension activities, Conducted 5 plant health clinics in sub Counties, 155 advisory services provision to farmers provided in all LLGs to the productive population in the district: 10% youth, 55% adult male, 30% adult females) and 5% PWDs. Adult males 112,893, adult females 63,465, Youth 19,043, PWDs 9,667) trained in the application of 4 improved and appropriate yield enhancing technologies (improved seeds (maize, Rice, vegetables), fertilizers (NPK-maize, NPK-Rice, NPK-coffee, DAP-Maize, improved breeds/stocks (cross breeding) and feeds (silage). We were able to over perform on the above outputs due to utilization of ICT in extension service delivery (Public address system and Projector using a mobile van). The use of ICT in extension service delivery has proved to be more productive because many farmers are reached to compared to the conventional approach.

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	3,838,840	779,950	20%	959,710	779,950	81%
District Unconditional Grant (Wage)	0	0	0%	0	0	0%
Locally Raised Revenues	8,000	3,500	44%	2,000	3,500	175%
Other Transfers from Central Government	961,800	59,190	6%	240,450	59,190	25%
Sector Conditional Grant (Non-Wage)	621,123	155,281	25%	155,281	155,281	100%
Sector Conditional Grant (Wage)	2,247,917	561,979	25%	561,979	561,979	100%
Development Revenues	2,279,210	127,048	6%	569,803	127,048	22%
External Financing	2,190,204	97,380	4%	547,551	97,380	18%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
Sector Development Grant	89,007	29,669	33%	22,252	29,669	133%
Total Revenues shares	6,118,051	906,999	15%	1,529,513	906,999	59%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,247,917	562,221	25%	561,979	562,221	100%
Non Wage	1,590,923	163,486	10%	397,731	163,486	41%
Development Expenditure						
Domestic Development	89,007	1,200	1%	22,252	1,200	5%
External Financing	2,190,204	87,143	4%	547,551	87,143	16%
Total Expenditure	6,118,051	814,050	13%	1,529,513	814,050	53%
C: Unspent Balances						
Recurrent Balances		54,243	7%			
Wage		-242				
Non Wage		54,485				
Development Balances		38,706	30%			
Domestic Development		28,469				
External Financing		10,237				

Vote:628 Kikuube District**Quarter1**

Total Unspent	92,948	10%	
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Summary of Workplan Revenues and Expenditure by Source

The department received a total of Ugx. 906.999millions with the expenditure category as follows; sector conditional grant wage 561.979 millions (100%), sector conditional grant non wage recurrent was 155.281 millions (100%), other transfers from central government 59.190 millions sector conditional development grant was 29.669 millions (133%) and donor funds was 97.38 millions.

Reasons for unspent balances on the bank account

Some funds received were for activities planned to be implemented in both Quarter 1 and 2. Development project were still under procurement

Highlights of physical performance by end of the quarter

Total ANC visits were 19703 (87%) ANC 1st Visit 6629(54%) OPD New attendances 87761 (79%) IPT3 3,917 (89%) Deliveries in unit were 3126(67%) Postnatal attendances were 7287 (57%) DPT3 4933 (87%) Measles Rubella Vaccine doses given were 4897 (84%) HCT outreaches conducted were 94 (63%) 297 EPI outreaches conducted (89) , staff salaries were paid. COVID-19 outbreak preparedness and response activities conducted with 116 COVID-19 confirmed cases identified and managed. Training of Health Centre In-charges and DHT members on Financial and Human resource management conducted. Support supervision was conducted in 26 Health centres. 3 monthly DHT meetings held. 3 Health sub district meetings held. Stakeholder meeting held staffs trained on infection prevention and control. Training/mentorship of health workers , VHTs conducted on COVID-19, RMCH,nutrition conducted. training conducted for 30 staff with support from MTI. Conducted on site BEmoc mentorship in 3 health centres Point of Entry screening for COVID-19 and Ebola conducted. Home improvement campaigns conducted. 22 Radiotalk shows conducted. Buidings designs and Bills of quantities for Development projects were developed. Received a motor vehicle and 11 motorcycles from MoH/GAVI immunization support. motorcycles Received 1 Pickup from MOH/GAVI 1 Used Land cruiser from UNHCR 1 Used Pickup form UHSC/USAID. World Vision support construction of; 1. Maternity ward at Kikuube HC IV (still under construction) 2. Borehore construction at Wambabya and Mukabara HCs.

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	7,438,980	1,521,336	20%	1,856,495	1,521,336	82%
District Unconditional Grant (Non-Wage)	8,000	2,000	25%	2,000	2,000	100%
District Unconditional Grant (Wage)	66,913	16,728	25%	16,728	16,728	100%
Locally Raised Revenues	20,797	5,500	26%	5,199	5,500	106%
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0%	0	0	0%
Other Transfers from Central Government	13,000	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	1,529,462	46,906	3%	382,365	46,906	12%
Sector Conditional Grant (Wage)	5,800,808	1,450,202	25%	1,450,202	1,450,202	100%
Development Revenues	1,847,259	574,792	31%	461,815	574,792	124%
External Financing	493,078	123,398	25%	123,269	123,398	100%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Development Grant	1,354,181	451,394	33%	338,545	451,394	133%
Total Revenues shares	9,286,240	2,096,128	23%	2,318,310	2,096,128	90%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	5,867,721	1,377,523	23%	1,466,930	1,377,523	94%
Non Wage	1,571,259	46,110	3%	389,565	46,110	12%
Development Expenditure						
Domestic Development	1,354,181	45,286	3%	338,545	45,286	13%
External Financing	493,078	123,398	25%	123,269	123,398	100%
Total Expenditure	9,286,240	1,592,317	17%	2,318,310	1,592,317	69%
C: Unspent Balances						
Recurrent Balances		97,703	6%			
Wage		89,407				
Non Wage		8,296				
Development Balances		406,108	71%			

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Domestic Development	406,108		
External Financing	0		
Total Unspent	503,811	24%	

Summary of Workplan Revenues and Expenditure by Source

The annual budget for the department is Shs 9,286,240,000/= of which Shs 2,096,128,000/= (23%) was received. Of the planned quarter revenues of Shs 2,318,310,000/=, Shs 2,096,128,000/= (90%) was received. The recurrent revenues constituted Shs 1,521,336,000/= (82%) of the planned amount of planned Shs Conditional Wage was Shs 1,450,202,000/= (100%), Sector conditional Non wage Shs 46,906,000/= (12%) . while Shs 574,792,000/= were development revenue; of which Shs 451,394,000/= (133%) of the planned quarter revenues and Shs 123,396,000/= (100%) was donor funding from Unicef. The department spent Shs 1,601,704,000/= (17%) of the annual planned expenditure . of Shs 9,286,240,000/= Shs 1,601,704,000/= (69%) was the amount spent in the quarter out the planned Shs 2,318,310,000/= ; Shs 1,386,910,000/= (95%) was spent on wage as planned, while Shs 46,110,000/= (12%) was spent on Non wage. On development Shs 168,684,000/= was spent as planned where Shs 45,286,000/= (13%) was spent Domestic development and Shs 123,398,000/= (100%) was spent on donor funding.

Reasons for unspent balances on the bank account

Shs 494,424,000/= remained unspent of which Shs 406, 108,000/= was Domestic development . The contractor for Nyairongo Seed school construction was too slow to qualify for any payment and the procurement process for Kyangwali Seed school had not started; a recurrent balance of Shs 88,316,000/= remained unspent where Shs 80,021,000/= was meant for wage as there is under staffing especially under Secondary and Skills Sub sectors and Shs 5,500,000/=local revenue was transferred late in September at the end of the quarter.

Highlights of physical performance by end of the quarter

The department was able to pay salaries for 593 primary school teachers, 113 secondary schools staff, 20 Instructors and 3 Education Officers. supported 71 UPE and 6 USE schools with enrollment of 40,421 and 2,769 learners respectively and 180 learners; conducted 4 community sensitization radio talk shows on Child and adolescent protection, conducted 72 radio teaching programs for continued home learning, monitored and conducted site visits to Nyairongo Seed school, carried out Social and Environmental Impact assessment for Kyangwali Seed school; prepared and submitted 4th quarter physical progress report, collected rapid data on all schools, Social and Environmental Impact Assessment for 6 primary schools; commissioned completed 6 projects; inducted 12 SMCs on Covid 19, prepared Building designs and BoQs ; made Physical plan layouts for 6 primary and 1 secondary school 1 report was presented to Council.

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	715,171	146,138	20%	178,793	146,138	82%
District Unconditional Grant (Wage)	120,264	30,066	25%	30,066	30,066	100%
Locally Raised Revenues	20,000	3,000	15%	5,000	3,000	60%
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0%	0	0	0%
Other Transfers from Central Government	574,907	113,072	20%	143,727	113,072	79%
Development Revenues	54,500	13,625	25%	13,625	13,625	100%
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	54,500	13,625	25%	13,625	13,625	100%
Total Revenues shares	769,671	159,763	21%	192,418	159,763	83%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	120,264	14,810	12%	30,066	14,810	49%
Non Wage	594,907	80,262	13%	148,727	80,262	54%
Development Expenditure						
Domestic Development	54,500	10,861	20%	13,625	10,861	80%
External Financing	0	0	0%	0	0	0%
Total Expenditure	769,671	105,933	14%	192,418	105,933	55%
C: Unspent Balances						
Recurrent Balances		51,065	35%			
Wage		15,256				
Non Wage		35,809				
Development Balances		2,764	20%			
Domestic Development		2,764				

Vote:628 Kikuube District**Quarter1**

External Financing	0		
Total Unspent	53,829	34%	

Summary of Workplan Revenues and Expenditure by Source

The department received UGX 159.76 millions both recurrent and development in quarter 1 and spent UGX 105.93 in the quarter. There is unspent balance of UGX: 53.8 millions both recurrent and development by end of the quarter one.

Reasons for unspent balances on the bank account

There is unspent funds on the bank account because of un filled posts in the department (DE, Engineering Assistant Mech. Plant operators & Attendants), road workers had not been paid and routine mechanised road maintenance was still on going due to heavy rains in the quarter.

Highlights of physical performance by end of the quarter

15.2km by routine mechanised have been opened and graded. 1.5km of urban unpaved roads opened in Buhimba T.C. 1.8 km of urban unpaved roads graded in Kikuube T.C. 285.6km of roads done under manual routine Maintenance.

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	143,224	35,806	25%	35,806	35,806	100%
District Unconditional Grant (Wage)	40,800	10,200	25%	10,200	10,200	100%
Sector Conditional Grant (Non-Wage)	102,424	25,606	25%	25,606	25,606	100%
Development Revenues	707,908	235,969	33%	176,977	235,969	133%
Sector Development Grant	688,106	229,369	33%	172,027	229,369	133%
Transitional Development Grant	19,802	6,601	33%	4,950	6,601	133%
Total Revenues shares	851,132	271,775	32%	212,783	271,775	128%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	40,800	10,200	25%	10,200	10,200	100%
Non Wage	102,424	22,828	22%	25,606	22,828	89%
Development Expenditure						
Domestic Development	707,908	157,263	22%	176,977	157,263	89%
External Financing	0	0	0%	0	0	0%
Total Expenditure	851,132	190,291	22%	212,783	190,291	89%
C: Unspent Balances						
Recurrent Balances		2,778	8%			
Wage		0				
Non Wage		2,778				
Development Balances		78,706	33%			
Domestic Development		78,706				
External Financing		0				
Total Unspent		81,484	30%			

Summary of Workplan Revenues and Expenditure by Source

During the Quarter, the sector received Ug.Shs 261,575,275 of which 10% (Ug.Shs 25,605,882) was Non-wage, 90% (Ug.Shs 235,969,393) was conditional Development Grant and 10,200,000 was Wage. -Of this 100% of wage was absorbed, 89% (22,828,134) of Non-wage was used and 67% (157,263,063) of the sector conditional Development Grant was used

Vote:628 Kikuube District**Quarter1**

Reasons for unspent balances on the bank account

-There was delayed procurement procedure. -There were harsh weather conditions which affected implementation of hardware activities -The Mobilization distances between quality material and construction area were far apart hence spending more time on movement -Resistance by the community towards capital contribution for drilling of Boreholes, rehabilitation of boreholes and spring protection

Highlights of physical performance by end of the quarter

-5 boreholes were drilled at Kiziranfumbi (1), Buhimba (2), Bugambe (2) -3 boreholes were rehabilitated at Bugambe (2), Kiziranfumbi (1) -3 springs were protected Kiziranfumbi (1), Kyangwali (1), Bugambe (1) -1 latrine construction begun at Hohwa market in Kabwoya Subcounty

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	356,003	48,001	13%	89,001	48,001	54%
District Unconditional Grant (Non-Wage)	8,500	2,125	25%	2,125	2,125	100%
District Unconditional Grant (Wage)	133,870	33,467	25%	33,467	33,467	100%
Locally Raised Revenues	20,000	4,000	20%	5,000	4,000	80%
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0%	0	0	0%
Other Transfers from Central Government	160,000	0	0%	40,000	0	0%
Sector Conditional Grant (Non-Wage)	33,633	8,408	25%	8,408	8,408	100%
Development Revenues	8,114	1,623	20%	2,028	1,623	80%
Locally Raised Revenues	8,114	1,623	20%	2,028	1,623	80%
Total Revenues shares	364,117	49,623	14%	91,029	49,623	55%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	133,870	27,000	20%	33,467	27,000	81%
Non Wage	222,133	14,267	6%	55,533	14,267	26%
Development Expenditure						
Domestic Development	8,114	0	0%	2,028	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	364,117	41,267	11%	91,029	41,267	45%
C: Unspent Balances						
Recurrent Balances		6,734	14%			
Wage		6,467				
Non Wage		267				
Development Balances		1,623	100%			
Domestic Development		1,623				
External Financing		0				
Total Unspent		8,357	17%			

Vote:628 Kikuube District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

During the 1st quarter, the department's performance stood at 14% against the annual budget and 55% against the quarterly planned budget. The under performance in receipts is as a result of non receipt of other government transfers yet they were budgeted for. In comparison with the expenditure performance, the department performed at 11% against the annual budget and 45% against the quarterly planned budget.

Reasons for unspent balances on the bank account

The unspent funds of shs 8,357,000 comprised of shs 6,743,000 recurrent funds meant for recruitment of staff and shs 1,623,000 development funds meant for titling the District Headquarter land. It was not done as the department was waiting for accumulation of funds.

Highlights of physical performance by end of the quarter

- Staff salaries paid for 3 months. - Tree planted in district monitored and supervised -Watershed management committee formulated and trained - Local community (Men, Women, Youth and PWDs) trained in wetland management practices -5 Men and 5 Women trained in environment integration and monitoring - 1 Environment monitoring and inspection for compliance surveys undertaken in 5 Sub counties and 2 Town councils -1 District Physical Planning Committee meeting conducted

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	236,528	56,007	24%	59,132	56,007	95%
District Unconditional Grant (Non-Wage)	18,472	4,618	25%	4,618	4,618	100%
District Unconditional Grant (Wage)	108,902	27,226	25%	27,226	27,226	100%
Locally Raised Revenues	21,600	6,080	28%	5,400	6,080	113%
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0%	0	0	0%
Other Transfers from Central Government	23,544	2,080	9%	5,886	2,080	35%
Sector Conditional Grant (Non-Wage)	64,010	16,002	25%	16,002	16,002	100%
Development Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
Total Revenues shares	236,528	56,007	24%	59,132	56,007	95%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	108,902	19,808	18%	27,226	19,808	73%
Non Wage	127,626	26,210	21%	31,906	26,210	82%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	236,528	46,018	19%	59,132	46,018	78%
C: Unspent Balances						
Recurrent Balances		9,989	18%			
Wage		7,418				
Non Wage		2,571				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		9,989	18%			

Vote:628 Kikuube District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

The approved budget of the Community Based Services Department for the Financial Year 2019/2020 was Ug. shs 236.528m. By the end of Q1, Ug shs 56,006,750/= (24%) released to the Department. Quarterly release by sector was as below; • Wage 27,225,500/= • District Unconditional Grant 4.618m • Local Revenue 6,080,343/= • Sector Conditional Grant 16.002m • Other Transfers from Central Government 2,080,343/= The Budget performance by expenditure category for the quarter was as follows: 1. Wage of Ushs 19,807,638/= (73%) used. 2. Unconditional Grant and Local Revenue of 26,210,240/= (91%) spent. A total percentage of 82% was spent by the department of the released Q1 funds.

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 a substantive DCDO had not taken place, and the SCDO being under interdiction and therefore getting half pay, recruitment of 1 CDO had also not taken place yet, therefore the wage bill could not be exhausted. The unspent Ug shs. 9,988,909/= accrued from unspent balances on wage, and some unspent funds under non-wage amounting to 2,5710,240/= as a result of some activities having not been carried out because of Covid-19 Presidential Guidelines.

Highlights of physical performance by end of the quarter

The below are some of the activities that were conducted for the first quarter of 2020-2021: 1. Held 1 Functional Adult Literacy Meeting at the District level with 14 FAL facilitators 10males and 4 females. 2. Resetting 5 children in contact and conflict with the law. 3. Holding 1 radio sensitization on GBV and positive cultural values. 4. Transferring 4.334.000/= to LLGs. 5. Documentation of covid-19 on labor productivity and employment done. 6. 17 labor disputes handled and settled. 7. 1 joint monitoring of CBS YLP and UWEP Projects conducted. 8. Training of 90 Para-social workers (55 males and 35 females) in child protection and GBV response during covid-19 in Buhimba TC, Kikuube TC and Buhimba SC. 10. Handled 2 workmanship compensations. 11. Conducted 07 social inquiries in all LLGs. 12. Paid 889 older persons under the SAGE program. 13. Funded 1 PWD Grant under the Sector Grant with 2.605.000/= in Kabwoya SC.

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	285,244	42,211	15%	71,311	42,211	59%
District Unconditional Grant (Non-Wage)	82,444	20,611	25%	20,611	20,611	100%
District Unconditional Grant (Wage)	86,400	21,600	25%	21,600	21,600	100%
Locally Raised Revenues	16,400	0	0%	4,100	0	0%
Other Transfers from Central Government	100,000	0	0%	25,000	0	0%
Development Revenues	96,809	4,270	4%	24,202	4,270	18%
District Discretionary Development Equalization Grant	12,809	4,270	33%	3,202	4,270	133%
External Financing	80,000	0	0%	20,000	0	0%
Locally Raised Revenues	4,000	0	0%	1,000	0	0%
Total Revenues shares	382,053	46,481	12%	95,513	46,481	49%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	86,400	6,900	8%	21,600	6,900	32%
Non Wage	198,844	16,757	8%	49,711	16,757	34%
Development Expenditure						
Domestic Development	16,809	0	0%	4,202	0	0%
External Financing	80,000	0	0%	20,000	0	0%
Total Expenditure	382,053	23,657	6%	95,513	23,657	25%
C: Unspent Balances						
Recurrent Balances		18,554	44%			
Wage		14,700				
Non Wage		3,854				
Development Balances		4,270	100%			
Domestic Development		4,270				
External Financing		0				
Total Unspent		22,824	49%			

Vote:628 Kikuube District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

The approved budget for the District Planning Unit for the FY 2020/21 is Ushs 382.1 million. The composition of the budget by expenditure category is as follows: Wage is Ushs 6.9 million (8% of the approved budget), Recurrent Non-wage is Ushs 16.8 million (8%); and there was no expenditure on development since no capital projects had commenced. By the end of Q1 a total of Ushs 46.5 million (49% of the Q1 Plan) was released representing a release of 12% of the approved budget. The cause for under performance was due non-release of operational funds for the Albertine Regional Sustainable Development Project (ARSDP) since projects had not yet commenced. Overall, the DPU had good absorption of non-wage recurrent at 81% of the releases received.

Reasons for unspent balances on the bank account

There was unspent balance on wage because the position of a Statistician and District Planner are not yet filled

Highlights of physical performance by end of the quarter

1 Annual workplan/Quarter 4 report prepared and submitted to MoFPED and relevant authorities. 12 Heads of department trained in preparation of Budget Performance Reports using PBS. Regional Budget Consultative workshop attended at Ridar Hotel - Seeta in Mukono. Development partners coordinated

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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	84,268	16,977	20%	21,067	16,977	81%
District Unconditional Grant (Non-Wage)	42,160	10,540	25%	10,540	10,540	100%
District Unconditional Grant (Wage)	25,748	6,437	25%	6,437	6,437	100%
Locally Raised Revenues	16,361	0	0%	4,090	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Development Revenues	4,000	0	0%	1,000	0	0%
Locally Raised Revenues	4,000	0	0%	1,000	0	0%
Total Revenues shares	88,268	16,977	19%	22,067	16,977	77%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	25,748	6,243	24%	6,437	6,243	97%
Non Wage	58,520	10,540	18%	14,630	10,540	72%
Development Expenditure						
Domestic Development	4,000	0	0%	1,000	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	88,268	16,783	19%	22,067	16,783	76%
C: Unspent Balances						
Recurrent Balances		194	1%			
Wage		194				
Non Wage		0				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		194	1%			

Summary of Workplan Revenues and Expenditure by Source

The approved budget of the Internal Audit for the Financial year 2020/2021 is Ushs 88,268,000 out of which Ushs 25,748,000 is wage which is 29% of the departmental budget and quarterly release of shs. 6,436,977 as wage which is 25% of the annual wage budget and shs. 10,539,917 as non-wage all the money spent.

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

Salary annual increment had not yet been adjusted

Highlights of physical performance by end of the quarter

2 staff salary paid for the quarter, all Departments audited 4th quarter and 1 report submitted to the district speaker the Accounting Officer and other stakeholders, audited 11 Health centres under RBF 1 report submitted, audited 2 staff salary paid for the quarter, all Departments audited 4th quarter and 1 report submitted to the district, verified watersheds under DRDIP in Kyangwali and Kabwoya sub counties, all district roads monitored and all capital development projects completed 2019/2020 monitored to ascertain value for money.

Vote:628 Kikuube District**Quarter1****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	44,367	10,092	23%	11,092	10,092	91%
District Unconditional Grant (Wage)	24,859	6,215	25%	6,215	6,215	100%
Locally Raised Revenues	4,000	0	0%	1,000	0	0%
Sector Conditional Grant (Non-Wage)	15,508	3,877	25%	3,877	3,877	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	44,367	10,092	23%	11,092	10,092	91%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	24,859	5,243	21%	6,215	5,243	84%
Non Wage	19,508	3,877	20%	4,877	3,877	79%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	44,367	9,120	21%	11,092	9,120	82%
C: Unspent Balances						
Recurrent Balances						
Wage		972				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		972	10%			

Summary of Workplan Revenues and Expenditure by Source

The approved budget for Trade and Industry department for the current financial year 2020/2021 totals to Shs.44.3M out of which is Shs. 24.8M for wage while shs. 15.4M is for Non Wage. For the quarter under review, a total of shs. 5.2M released for wage and shs. 3.8M released as nonwage thereby contributing to 21% and 24% respectively

Vote:628 Kikuube District**Quarter1**

Reasons for unspent balances on the bank account

The unspent balance of 972,000= on wage, was as a result of annual salary increaments which had not been effected during the quarter.

Highlights of physical performance by end of the quarter

Staff salaries for 2 staff in the department were paid during the quarter. Activities were implemented as under, 2 Awareness radio talk shows conducted, Mobi 6 farmer groups comprised of 86 members (52% female and 48% males) were mobilised to form HLFOs. 1 Market research and collection of market information conducted, 4 Cooperatives monitored and supervised. 1 producer group comprised of 100 members(60% males and 40% females) were linked to buyers of maize grain. 3 groups comprised of 250 members were trained in cooperative production and management. 2 groups registered as SACCOs by the registrar of cooperatives.

Vote:628 Kikuube District**Quarter1****B2: Workplan Outputs and Performance indicators****Workplan : 1a Administration**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					

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Quarter1

Non Standard Outputs:	36 senior management meeting held				9 senior management meeting held. Government programmes and projects coordinated and monitored. Accountability and transparency enforced . 1 District HIV/AIDS Coordination (DAC) meetings and activities coordinated Quarterly gender programmes and initiatives	9 senior management meeting held. Quarterly gender programmes and initiatives coordinated. 8 ICT accessories purchased. 1 District HIV/AIDS Coordination (DAC) meetings and activities coordinated 1 motor vehicle maintained.
	Financial procedures in line with LG Act, PFMA and LGFAR, adhered to;					
	Public monies, property and resources for the Council properly managed					
	Audit queries responded to					
	Lawful district council decisions implemented					
	District Local Council and the Lower Local Council advised and guided					
	Accountability and transparency enforced					
	District and Lower Council staff supervised and their programmes coordinated					
	District Council, development partners and Central Government liaised					
	4 District HIV/AIDS Coordination (DAC) meetings and activities coordinated					
	Disaster Risk Reduction and refugees activities integrated					
	Gender programmes and initiatives coordinated					
213002 Incapacity, death benefits and funeral expenses	8,000	1,511	19 %			1,511
221001 Advertising and Public Relations	2,000	0	0 %			0
221007 Books, Periodicals & Newspapers	1,344	0	0 %			0
221008 Computer supplies and Information Technology (IT)	5,000	0	0 %			0
221009 Welfare and Entertainment	12,000	379	3 %			379

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221011 Printing, Stationery, Photocopying and Binding	2,000	306	15 %	306
221016 IFMS Recurrent costs	10,000	0	0 %	0
221017 Subscriptions	6,000	0	0 %	0
222003 Information and communications technology (ICT)	5,000	870	17 %	870
223003 Rent – (Produced Assets) to private entities	10,000	3,360	34 %	3,360
225001 Consultancy Services- Short term	10,006	3,000	30 %	3,000
227001 Travel inland	30,000	7,816	26 %	7,816
227004 Fuel, Lubricants and Oils	6,000	0	0 %	0
228002 Maintenance - Vehicles	6,000	1,639	27 %	1,639
Wage Rect:	0	0	0 %	0
Non Wage Rect:	113,350	18,881	17 %	18,881
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	113,350	18,881	17 %	18,881

Reasons for over/under performance:

Output : 138102 Human Resource Management Services

%age of LG establish posts filled	(65%) At least 65% of all posts filled	()	(65%)At least 65% of all posts filled	()
%age of staff appraised	(99%) 99% of district staff and lower local government appraised	()	(99%)99% of district staff and lower local government appraised	()
%age of staff whose salaries are paid by 28th of every month	(100%) of all staff salaries paid by 28th of every month	()	(100%)of all staff salaries paid by 28th of every month	()
%age of pensioners paid by 28th of every month	(99%) Retirement benefits of all the pensioners (8 females and 22 males) paid by the 28th of the due month	()	(95%)of all pensioners paid by 28th of every month.	()

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Quarter1

Non Standard Outputs:		Human resource policies, regulations and practices in the District Local Government initiated, developed and implemented;	Staff salaries paid by the 28th day of every month. Pension and gratuity paid monthly. Printing of monthly pay slips. Human Resource plans and budgets prepared. Undertake appraisal meetings and reviews 99% of district staff and lower local government appraised. 100% Capture data, and process payment of all staff salaries paid by 28th of every month. Payroll and staffing control system managed and maintained			74 Staff salaries paid by the 28th day of every month. 23 Pensioner monthly and 2 pensioner were gratuity paid monthly. Printing of monthly pay slips. Human Resource plans and budgets prepared. Undertake appraisal meetings and reviews 99% of district staff and lower local government appraised. 100% Capture data, and process payment of all staff salaries paid by 28th of every month. Payroll and staffing control system managed and maintained
		Human Resource plans and budgets prepared;				
		Submissions for appointment, confirmation, discipline, transfer of staff in the District Local Government prepared;				
		Payroll and staffing control system managed and maintained;				
		Records for the District Local Government managed;				
		Staff guided on career development. Eight male and three female retirement benefits processed and paid.				
		Performance of Human Resource coordinated				
		Payroll and staffing control system managed .				
		Human resource policies and procedures for staff guided				
211101	General Staff Salaries	607,825	117,199	19 %	117,199	
212102	Pension for General Civil Service	240,527	19,048	8 %	19,048	
213004	Gratuity Expenses	282,248	70,562	25 %	70,562	
Wage Rect:		607,825	117,199	19 %	117,199	
Non Wage Rect:		522,775	89,609	17 %	89,609	
Gou Dev:		0	0	0 %	0	
External Financing:		0	0	0 %	0	
Total:		1,130,600	206,809	18 %	206,809	
Reasons for over/under performance:		Some positions are not due covid 19 but process ongoing.				
Output : 138103 Capacity Building for HLG						

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No. (and type) of capacity building sessions undertaken	(4) No of performance improvement sessions undertaken 4 Mentoring sessions on human resource and development planning conducted	()	(1)Performance improvement session conducted	()
Availability and implementation of LG capacity building policy and plan	(1) Capacity building policy and plan implemented	()	(1)Capacity building policy and plan implemented	()
Non Standard Outputs:	Performance gaps identified during LG assessment addressed		Technical support provided to all departments on issues of LG Performance assessment	Monitoring and backstopping of 126 LLGs and Health Centers staff on financial management were 57 male and 69 female, Human Resource issues and other field related issues in their area of specialization.
221003 Staff Training	12,809	3,835	30 %	3,835
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	12,809	3,835	30 %	3,835
External Financing:	0	0	0 %	0
Total:	12,809	3,835	30 %	3,835

Reasons for over/under performance:

Output : 138104 Supervision of Sub County programme implementation

N/A

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Quarter1

Non Standard Outputs:	Technical support provided to all LLGs.			1 Inter-agency meetings in the District organized.	1 inter-agency meeting conducted. Monitoring and supervision of government projects in LLGs was done
	Refugee and host community activities coordinated and technical support provided.			Coordinate and monitor implementation of refugee and host community activities.	
	4 Inter-Agency meetings in the District organized.			Monitor the implementation of programmes on LLGs.	
	Development Partners, NGOs and CSOs coordinated			Provide technical support to LLGs and their councils	
				Coordinate performance management of staff at sub-county and parish levels.	
				Provide linkage between the district and LLGs and all field programmes on the district.	
				Coordinate and monitor implementation of refugee and host community activities.	
221002 Workshops and Seminars	40,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	15,500	0	0 %		0
227001 Travel inland	468,087	2,069	0 %		2,069
Wage Rect:	0	0	0 %		0
Non Wage Rect:	183,587	2,069	1 %		2,069
Gou Dev:	0	0	0 %		0
External Financing:	340,000	0	0 %		0
Total:	523,587	2,069	0 %		2,069

Reasons for over/under performance:

Output : 138105 Public Information Dissemination

N/A

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Non Standard Outputs:	Information on Service delivery disseminated			Content for the district website developed.	Content for the district website developed.
	Cross cutting issues of climate change, HIV and AIDS and Gender Published on the website			Information on Service delivery disseminated.	Information on Service delivery disseminated.
	District website updated			Cross cutting issues of climate change, HIV and AIDS and Gender Published on the website .	Cross cutting issues of climate change, HIV and AIDS and Gender Published on the website .
				Coordinating all press conferences and radio programs in the District.	Coordinating all press conferences and radio programs in the District.
				Information on service delivery collected and disseminated.	Information on service delivery collected and disseminated.
221001 Advertising and Public Relations	6,000	740	12 %		740
227001 Travel inland	6,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	12,000	740	6 %		740
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	12,000	740	6 %		740
Reasons for over/under performance:					
Output : 138106 Office Support services					
N/A					
Non Standard Outputs:	Conducive Office premises, furniture and equipment maintained			Offices cleaned and maintained on a daily basis.	Office cleaning materials were purchased.
	Security of office premises, equipment and vehicles coordinated;			Conducive Office premises, furniture and equipment maintained.	Vehicle and motor cycles were maintained
	Venues for meetings and office functions organized			Meetings and office functions organized.	
				Working environment maintained clean.	
				Protective gear and cleaning materials procured.	
				Coordinating security of office premises, equipment and vehicles; and	
				Facilitating the maintenance of office premises	
224004 Cleaning and Sanitation	2,000	150	8 %		150

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227001 Travel inland	6,000	585	10 %	585
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	735	9 %	735
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	735	9 %	735
Reasons for over/under performance:				
Output : 138107 Registration of Births, Deaths and Marriages				
N/A				
Non Standard Outputs:	Civil marriages registered		Civil marriages registered Produce civil marriages certificates and issue them to the beneficiaries. Submit civil marriages returns to the Uganda Registration Services Bureau (URSB)	
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				
No. of monitoring visits conducted	(4) 4 Quarterly monitoring visits conducted	()	()	()
No. of monitoring reports generated	(4) 4 Quarterly monitoring reports submitted	()	()	()
Non Standard Outputs:				
227001 Travel inland	2,000	90	5 %	90
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	90	5 %	90
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	90	5 %	90
Reasons for over/under performance:				
Output : 138109 Payroll and Human Resource Management Systems				
N/A				

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Non Standard Outputs:	Payroll updated monthly.			Payroll displayed.	Processing monthly pay change as per the requests and making payments by 28th of every month. processing retirement benefits for employees due to retire.
	Payroll displayed.			Pension and salaries paid by 28 monthly.	
	Payslips printed and distributed.				
	Pension and salaries paid by 28 monthly				
221011 Printing, Stationery, Photocopying and Binding	6,800	0	0 %		0
222001 Telecommunications	200	0	0 %		0
222003 Information and communications technology (ICT)	2,000	350	18 %		350
227001 Travel inland	11,000	1,500	14 %		1,500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	20,000	1,850	9 %		1,850
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	20,000	1,850	9 %		1,850
Reasons for over/under performance:	Lack of the system at the district. Poor network at the regional center. No power supply at the regional center when UMEME is off.				
Output : 138111 Records Management Services					
%age of staff trained in Records Management	(15%) Percent of staff trained at the district and LLGs headquarters in Records Management	()		()	()
Non Standard Outputs:	Data Bank in the resource centre managed and maintained;			Data Bank in the resource Centre managed and maintained.	Filling of records done.
	Records received, registered and classified;			Identifying, collecting and storing information and publications for easy access by staff and decision makers.	File tracking done.
	Files opened for keeping classified information and closed when due;			Receiving, registering and classifying records.	File storage and retrieval done
	Information and mails routed to officers responsible for action;			Maintaining a proper record of all files and a clear tracking system put in place.	General data bank maintained.
	Information in the registry and resource center organized and administered; and			Handling confidential matters as prescribed	Files transferred
	Confidential matters handled as prescribed				

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221011 Printing, Stationery, Photocopying and Binding	2,010	0	0 %	0
227001 Travel inland	12,000	508	4 %	508
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,010	508	4 %	508
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,010	508	4 %	508

Reasons for over/under performance:

Output : 138112 Information collection and management

N/A

Non Standard Outputs:

Data collection on key service delivery indicators organized.

1 Information management systems developed.

District website designed.
 1 Information management systems developed.
 All mails to the District both incoming and outgoing delivered to the respective officers.
 Data collection on key service delivery indicators organized.

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 : 138113 Procurement Services

N/A

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Non Standard Outputs:	Goods and services procured in a timely and cost-effective manner;				Goods and services procured in a timely and cost-effective manner. Technical support advice to Accounting Officer. Conformity with Government procurement regulations enforced. Procurement requirements evaluated and the most appropriate procurement procedure recommended. Periodical reports for the Contracts Committee prepared and submitted to relevant authorities. Liaise with suppliers and other stakeholders to ensure timely delivery of goods and services	Procurement requirements evaluated and most appropriate procedures recommended. Contracts committee meetings held. Advertising for prequalified and open bidding was done. Stationary was purchased
	Bidding documents and contracts prepared;					
	Bids for procurement and disposals evaluated;					
	Periodical reports for the Contracts Committee prepared and submitted to relevant authorities;					
	Conformity with Government procurement regulations enforced;					
	Technical support advice to Accounting Officer, Contracts Committee and members of the Council on matters pertaining to procurement provided;					
	Procurement requirements evaluated and the most appropriate procurement procedure recommended;					
	Timely and accurate secretarial services to the Contracts Committee provided					
221001 Advertising and Public Relations	8,000	4,400	55 %			4,400
221011 Printing, Stationery, Photocopying and Binding	10,038	6,270	62 %			6,270
227001 Travel inland	15,962	0	0 %			0
Wage Rect:	0	0	0 %			0
Non Wage Rect:	34,000	10,670	31 %			10,670
Gou Dev:	0	0	0 %			0
External Financing:	0	0	0 %			0
Total:	34,000	10,670	31 %			10,670
Reasons for over/under performance:						
Lower Local Services						
Output : 138151 Lower Local Government Administration						
N/A						

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Quarter1

Non Standard Outputs:		<p>Workplans for DRDIP project developed.</p> <p>Communities supported in identification of projects.</p> <p>DRDIP projects monitored and supervised.</p> <p>Monitoring reports prepared</p> <p>Stakeholders trained in procurement processes and contract management</p>			
263206 Other Capital grants	47,500	0	0 %	0	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	0	0	0 %	0	
Gou Dev:	47,500	0	0 %	0	
External Financing:	0	0	0 %	0	
Total:	47,500	0	0 %	0	
Reasons for over/under performance:					
Capital Purchases					
Output : 138172 Administrative Capital					
No. of computers, printers and sets of office furniture purchased	(3) 2 Laptop computers procured. 1 Desktop Computer for PAS procured 1 Cupboard for Office of the Secretary 1 Glass Book Shelf	()	()	()	
No. of existing administrative buildings rehabilitated	(1) Building plans and designs for the District Administration Block developed and BOQs developed. District Administration Block constructed	()	()	()	

Vote:628 Kikuube District

Quarter1

Non Standard Outputs:	Sub projects for DRDIP identified.			1Preparing building plans and BOQs Building plans and designs for the District Administration Block developed and BOQs developed. Sub projects for DRDIP identified	1Preparing building plans and BOQs Building plans and designs for the District Administration Block developed and BOQs developed. Sub projects for DRDIP identified. District website designed and hosted. Clearing of District headquarter site done
281501 Environment Impact Assessment for Capital Works	235,000	0	0 %		0
281503 Engineering and Design Studies & Plans for capital works	75,285	12,553	17 %		12,553
281504 Monitoring, Supervision & Appraisal of capital works	400,000	0	0 %		0
312101 Non-Residential Buildings	10,345,668	0	0 %		0
312203 Furniture & Fixtures	15,000	0	0 %		0
312213 ICT Equipment	11,231	795	7 %		795
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	11,082,183	13,348	0 %		13,348
External Financing:	0	0	0 %		0
Total:	11,082,183	13,348	0 %		13,348
Reasons for over/under performance:	The DRDIP funds were released very late and funds were not spent in quarter one				
Total For Administration : Wage Rect:	607,825	117,199	19 %		117,199
Non-Wage Reccurent:	916,722	125,153	14 %		125,153
GoU Dev:	11,142,492	17,183	0 %		17,183
Donor Dev:	340,000	0	0 %		0
Grand Total:	13,007,039	259,535	2.0 %		259,535

Vote:628 Kikuube District

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					
Date for submitting the Annual Performance Report	(2020-07-31) - submission of annual Budget / quarterly Performance reports 2020/2021 to PS/ST MOFPED.	(NA) Submitted annual Budget / quarterly Performance reports 2019/2020 to PS/ST MOFPED.		(2020-07-31)Quarterly performance reports produced and submitted to relevant authorities.	(2020-07-31)Submitted annual Budget / quarterly Performance reports 2019/2020 to PS/ST MOFPED.
Non Standard Outputs:	-Provision of Technical Advice on Financial Matters; to Council. -uploaded & Processed Invoices of approved Payroll expenditures. -supervised revenue Collection Centers. - Procured accountable Stationery. - Submitted Audit Responses to Auditor General Regional Office In Hoima and Head Office in Kampala - Accountability Of District Funds supervised. - Staff Deployed supervised and staff performance evaluated .	Provided Technical Advice on Financial Matters; to Council. -uploaded & Processed Invoices of approved Payroll expenditures. -supervised revenue Collection Centers. - Procured accountable Stationery. - Submitted Audit Responses to Auditor General Regional Office In Hoima and Head Office in Kampala - Accountability Of District Funds supervised. - Deployed and supervised finance staff performance and appraisals.		-Provision of Technical Advice on Financial Matters; to Council. -uploaded & Processed Invoices of approved Payroll expenditures. -revenue Collection Centers supervised. - Accountable Stationery procured. - Submitted Audit Responses to Auditor General Regional Office In Hoima and Head Office in Kampala - Accountability Of District Funds supervised. - Staff Deployed supervised and staff performance evaluated .	Provided Technical Advice on Financial Matters; to Council. -uploaded & Processed Invoices of approved Payroll expenditures. -supervised revenue Collection Centers. - Procured accountable Stationery. - Submitted Audit Responses to Auditor General Regional Office In Hoima and Head Office in Kampala - Accountability Of District Funds supervised. - Deployed and supervised finance staff performance and appraisals.
211101 General Staff Salaries	144,150	0	0 %		0
213001 Medical expenses (To employees)	500	0	0 %		0
221002 Workshops and Seminars	4,000	0	0 %		0
221007 Books, Periodicals & Newspapers	1,000	0	0 %		0
221008 Computer supplies and Information Technology (IT)	3,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	4,000	0	0 %		0
221012 Small Office Equipment	1,000	0	0 %		0
221014 Bank Charges and other Bank related costs	500	0	0 %		0
221017 Subscriptions	1,000	0	0 %		0
222001 Telecommunications	1,000	0	0 %		0
227001 Travel inland	23,000	0	0 %		0

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227002 Travel abroad	2,000	0	0 %	0
227004 Fuel, Lubricants and Oils	11,000	0	0 %	0
Wage Rect:	144,150	0	0 %	0
Non Wage Rect:	52,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	196,150	0	0 %	0
Reasons for over/under performance: No Major Challenges Experienced during the quarter				
Output : 148102 Revenue Management and Collection Services				
Value of LG service tax collection	(60000000) -Local Service Tax Collected from sub counties of Buhimba, Kyangwali, Kiziramfumbi, Kabwoya and Bugambe.	(20000000) 20m Local Service Tax Collected from sub counties of Buhimba, Kyangwali, Kiziramfumbi, Kabwoya and Bugambe.	(15000000)150m Local Service Tax Collected from sub counties of Buhimba, Kyangwali, Kiziramfumbi, Kabwoya and Bugambe.	(20000000)20m Local Service Tax Collected from sub counties of Buhimba, Kyangwali, Kiziramfumbi, Kabwoya and Bugambe.
Value of Hotel Tax Collected	(10000000) -Value Of Local Hotel Tax Collected.	(0) NIL	(2500000)2.5M Local Hotel Tax Collected.	(0)NIL
Value of Other Local Revenue Collections	(900000000) - Other Local Revenue Collections in the District made .	(80) 76m of other local Revenues collected	(225000000)225M of other Local Revenue Collected	(80)76m of other local Revenues collected
Non Standard Outputs:	-Local Revenue Sources Enumerated and Assessed. - Monthly Spot Checks on Revenue Collection Centers made - Use of Accountable stationery issued out to Tenderers monitored., - Monthly Revenue Review Meetings Held.	onitored and supervised local Revenue sources. - Monthly Spot Checks on Revenue Collection Centers made - Use of Accountable stationery issued out to Tenderers monitored., - Monthly Revenue Review Meetings Held.	-Local Revenue Sources Enumerated and Assessed. - Monthly Spot Checks on Revenue Collection Centers made - Use of Accountable stationery issued out to Tenderers monitored., - Monthly Revenue Review Meetings Held.	monitored and supervised local Revenue sources. - Monthly Spot Checks on Revenue Collection Centers made - Use of Accountable stationery issued out to Tenderers monitored., - Monthly Revenue Review Meetings Held.
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
223005 Electricity	600	0	0 %	0
227001 Travel inland	15,432	0	0 %	0
227002 Travel abroad	500	0	0 %	0

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227004 Fuel, Lubricants and Oils	8,206	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	33,238	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	33,238	0	0 %	0
Reasons for over/under performance:				
Output : 148103 Budgeting and Planning Services				
Date of Approval of the Annual Workplan to the Council	(2021-05-31) - Fy 2021/2022 Budget Presented for Approval to council by 31st May 2021	() N/A	(2021-05-31)FY2021/2022 Annual Workplan approved by to council by 31st May 2021	()N/A
Date for presenting draft Budget and Annual workplan to the Council	(2021-04-30) - Fy 2021/2022 Budget Presented and Laid for Scrutiny to council by 30th April 2021	() N/A	(2021-04-01) Fy 2021/2022 Budget Presented and Laid for Scrutiny to council by 1st April 2021	()N/A
Non Standard Outputs:	- Heads of Departments supervised and coordinated in the preparation of Budget Frame work Paper, work-plans and Budgets 2021/2022 -Draft FY -2021/2022 Budget Presented and laid before council by 31st March 2021. - Quarterly Budget Desk Meetings Held.	Heads of Departments supervised and coordinated in the preparation of Budget Frame work Paper, work-plans and Budgets 2021/2022 - Quarterly Budget Desk Meetings Held.	Heads of Departments supervised and coordinated in the preparation of Budget Frame work Paper, work-plans and Budgets 2021/2022 - Quarterly Budget Desk Meetings Held.	Heads of Departments supervised and coordinated in the preparation of Budget Frame work Paper, work-plans and Budgets 2021/2022 - Quarterly Budget Desk Meetings Held.
221002 Workshops and Seminars	4,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	6,000	0	0 %	0
227001 Travel inland	6,000	0	0 %	0
227004 Fuel, Lubricants and Oils	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	0	0 %	0
Reasons for over/under performance: No Major Challenges experienced during the quarter.				
Output : 148104 LG Expenditure management Services				
N/A				

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Non Standard Outputs:		-100% Expenditure and other Disbursements of council scrutinized and authorized.	100% Expenditure and other Disbursements of council scrutinized and authorized		100% Expenditure and other Disbursements of council scrutinized and authorized.	100% Expenditure and other Disbursements of council scrutinized and authorized
227001	Travel inland	2,736	0	0 %		0
	Wage Rect:	0	0	0 %		0
	Non Wage Rect:	2,736	0	0 %		0
	Gou Dev:	0	0	0 %		0
	External Financing:	0	0	0 %		0
	Total:	2,736	0	0 %		0
Reasons for over/under performance:		No major challenges experienced during the quarter				
Output : 148105 LG Accounting Services						
Date for submitting annual LG final accounts to Auditor General		(2021-08-31) - 2019/2020 Kikuube District Draft Final Accounts Submitted to Auditor & Accountant Generals Offices by 30th August 2020.	() Kikuube District Draft Final Accounts Submitted to Auditor & Accountant Generals Offices on 27th August 2020.		(2021-08-31)2019/2020 Kikuube District Draft Final Accounts Submitted to Auditor & Accountant Generals Offices by 30th August 2020.	(2020-08-26)2019/2020 Kikuube District Draft Final Accounts Submitted to Auditor & Accountant Generals Offices on 26th August 2020.
Non Standard Outputs:		-Subscriptions to professional and other Associations made. - Submission / collection of Reports & Accountabilities to and from Relevant Ministries. -Payments for all District Activities Procesed and paid.	Submission/collection n of Reports & Accountabilities to and from Relevant Ministries. -Payments for all District Activities Procesed and paid.		-Subscriptions to professional and other Associations made. - Submission / collection of Reports & Accountabilities to and from Relevant Ministries. -Payments for all District Activities Procesed and paid.	Submission/collection n of Reports & Accountabilities to and from Relevant Ministries. -Payments for all District Activities Procesed and paid.
221002	Workshops and Seminars	2,000	0	0 %		0
221011	Printing, Stationery, Photocopying and Binding	2,000	0	0 %		0
221017	Subscriptions	2,000	0	0 %		0
227001	Travel inland	16,000	0	0 %		0
	Wage Rect:	0	0	0 %		0
	Non Wage Rect:	22,000	0	0 %		0
	Gou Dev:	0	0	0 %		0
	External Financing:	0	0	0 %		0
	Total:	22,000	0	0 %		0
Reasons for over/under performance:		No major challenges during the quarter.				
Output : 148106 Integrated Financial Management System						
N/A						

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Non Standard Outputs:	Office equipment maintained (Computers and printers) Warrants and Invoices prepared Salaries for all staff paid Office supplies procured	Warrants and Invoices prepared and facilitation paid. Salaries pensions and gratuity for all staff prepared and paid Fuel for generator procured.	Office equipment maintained (Computers and printers) Warrants and Invoices prepared Salaries for all staff paid Office supplies procured	Warrants and Invoices prepared and facilitation paid. Salaries pensions and gratuity for all staff prepared and paid Fuel for generator procured.
221016 IFMS Recurrent costs	20,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	0	0 %	0
Reasons for over/under performance:	Challenges of poor net work at IFMS sites, which slows down operations.			
Capital Purchases				
Output : 148172 Administrative Capital				
N/A				
Non Standard Outputs:	Office furniture and equipments procured	NIL	Office furniture procured	NIL
312211 Office Equipment	10,000	0	0 %	0
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:	NA			
Total For Finance : Wage Rect:	144,150	0	0 %	0
Non-Wage Reccurent:	149,974	0	0 %	0
GoU Dev:	10,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	304,124	0	0.0 %	0

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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 meetings organized, facilitated and coordinated. 12 District Executive committee meetings held. 100% lawful decisions by council communicated. 100% Council records kept. 3 Quarterly PBS reports compiled & submitted to relevant offices. 1 Annual work plan & Budget for FY 2021/22 compiled & submitted to relevant offices. 4 Quarterly technical support visits/ monitoring visits to LLGs organized & facilitated. 4 Quarterly monitoring visits by DEC organized & facilitated. 4 Quarterly Joint monitoring visits by DEC, Sectoral committees and Technical staffs organized & facilitated. 4 Quarterly field reports compiled for the technical support visits, DEC monitoring visits and Joint monitoring exercises.	1 Council meeting was conducted. 3 DEC meetings were held. 1 DEC monitoring exercise was conducted. 3 DEC meetings were conducted. 1 quarterly report was prepared and submitted. was prepared and submitted.		2 council meetings held, 3 DEC meetings held, 1 Quarterly PBS report compiled & submitted, 1 Quarterly technical support visits/ monitoring visits to LLGs done, 1 Quarterly DEC monitoring visit, 1 Quarterly Joint monitoring visit by DEC, Sectoral committees and Technical staffs, 1 Quarterly field report for technical support visits done, 1 quarterly report for DEC monitoring visits done, 1 quarterly report for Joint monitoring exercise done.	1 Council meeting was conducted. 3 DEC meetings were held. 1 DEC monitoring exercise was conducted. 3 DEC meetings were conducted. 1 quarterly report was prepared and submitted. was prepared and submitted.
211103 Allowances (Incl. Casuals, Temporary)	27,000	4,150	15 %		4,150
221009 Welfare and Entertainment	4,000	360	9 %		360
221011 Printing, Stationery, Photocopying and Binding	2,000	289	14 %		289
221012 Small Office Equipment	3,000	359	12 %		359
222001 Telecommunications	1,000	0	0 %		0

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223005 Electricity	500	0	0 %	0
223006 Water	414	0	0 %	0
224005 Uniforms, Beddings and Protective Gear	4,000	0	0 %	0
227001 Travel inland	7,613	216	3 %	216
228002 Maintenance - Vehicles	9,086	815	9 %	815
Wage Rect:	0	0	0 %	0
Non Wage Rect:	58,613	6,190	11 %	6,190
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	58,613	6,190	11 %	6,190

Reasons for over/under performance: Covid 19 prevalence hindered the operations of the District especially in mobilizing politicians to sit twice in the quarter as earlier planned.

Output : 138202 LG Procurement Management Services

N/A				
Non Standard Outputs:	100 contracts awarded. 12 contracts committee meetings held. 12 Evaluation Committee meetings held. Procurement notices and methods approved.	2 Procurement Notices were put out in the National Paper (1 for pre-qualification and 1 for open domestic bidding) 5 Contracts Committee meetings were held. 2 Evaluation Committee meetings were held. 4 Best Evaluated Bidders were received – awaiting to sign contracts with the District.	25 contracts awarded. 4 contracts committee meetings held. 4 Evaluation Committee meetings held. Procurement notices and methods approved.	2 Procurement Notices were put out in the National Paper (1 for pre-qualification and 1 for open domestic bidding) 5 Contracts Committee meetings were held. 2 Evaluation Committee meetings were held. 4 Best Evaluated Bidders were received – awaiting to sign contracts with the District.

211103 Allowances (Incl. Casuals, Temporary)	5,000	0	0 %	0
221001 Advertising and Public Relations	4,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	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:

Output : 138203 LG Staff Recruitment Services

N/A				
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Non Standard Outputs:		3 job adverts ran. 200 staff appointed in service. 20 due diligence visits on employee cases conducted. 300 staff confirmed in service 5 disciplinary cases handled 10 study leave cases approved.	One four-day DSC session was conducted in the quarter to handle various submissions 1 External Job advert was put out in the National Newspaper. 126 applicants were shortlisted for interviews. DSC handled 42 staff confirmations. DSC handled 11 staff appointment cases. 1 disciplinary case was handled.	1 job adverts ran. 50 staff appointed in service. 5 due diligence visits on employee cases conducted. 150 staff confirmed in service 2 disciplinary cases handled 5 study leave cases approved	One four-day DSC session was conducted in the quarter to handle various submissions 1 External Job advert was put out in the National Newspaper. 126 applicants were shortlisted for interviews. DSC handled 42 staff confirmations. DSC handled 11 staff appointment cases. 1 disciplinary case was handled.
211101	General Staff Salaries	83,177	0	0 %	0
211103	Allowances (Incl. Casuals, Temporary)	15,000	6,160	41 %	6,160
221001	Advertising and Public Relations	4,000	1,000	25 %	1,000
221005	Hire of Venue (chairs, projector, etc)	500	125	25 %	125
221007	Books, Periodicals & Newspapers	2,000	759	38 %	759
221008	Computer supplies and Information Technology (IT)	1,000	250	25 %	250
221009	Welfare and Entertainment	1,414	945	67 %	945
221011	Printing, Stationery, Photocopying and Binding	2,000	1,150	58 %	1,150
221012	Small Office Equipment	892	0	0 %	0
222001	Telecommunications	1,000	330	33 %	330
223005	Electricity	500	0	0 %	0
227001	Travel inland	18,000	1,275	7 %	1,275
	Wage Rect:	83,177	0	0 %	0
	Non Wage Rect:	46,306	11,993	26 %	11,993
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	129,483	11,993	9 %	11,993
Reasons for over/under performance:		Covid 19 virus disrupted/ delayed the operations of the DSC			
Output : 138204 LG Land Management Services					
No. of land applications (registration, renewal, lease extensions) cleared		(400) 400 land applications for registration, lease, renewals etc handled.	()	(100) 100 land applications for registration, lease, renewals etc handled.	()
No. of Land board meetings		(8) 8 District Land Board meetings held and minutes compiled and submitted to relevant offices.	()	(2) 2 District Land Board meetings held and minutes compiled and submitted to relevant offices.	()

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Non Standard Outputs:		1 DLB meeting was held. 33 land applications were deferred for survey 5 Area Land Committees in the 5 subcounties were formed and sworn in.	100 land applications for registration, lease, renewals etc handled. 2 District Land Board meetings held and minutes compiled and submitted to relevant offices.	1 DLB meeting was held. 33 land applications were deferred for survey 5 Area Land Committees in the 5 subcounties were formed and sworn in.
211103 Allowances (Incl. Casuals, Temporary)	8,000	0	0 %	0
227001 Travel inland	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:		The District is still borrowing services near by DLBs. We are yet to form our own!		
Output : 138205 LG Financial Accountability				
No. of Auditor Generals queries reviewed per LG	() 9 Auditor Generals queries reviewed by the DPAC	()	()	()
No. of LG PAC reports discussed by Council	() 9 LG PAC reports discussed by council	()	()	()
Non Standard Outputs:	None	2 Internal Audit reports reviewed by the DPAC 2 reports compiled by the DPAC	None	
211103 Allowances (Incl. Casuals, Temporary)	8,000	0	0 %	0
227001 Travel inland	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:		The District has no DPAC in place yet!		
Output : 138206 LG Political and executive oversight				
No of minutes of Council meetings with relevant resolutions	() 6 pieces of council minutes with relevant resolutions recorded and kept.	()	()	

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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. 2 Political bench-marking visits / tour visits organised and facilitated.	1 Council meeting was conducted. 3 DEC meetings were held. 1 DEC monitoring exercise was conducted. 3 DEC meetings were conducted. 1 quarterly report was prepared and submitted.	2 open plenary council sittings with quorum held at District Headquarters. 3 District Executive committee meetings held. 1 political monitoring visits by DEC conducted.	1 Council meeting was conducted. 3 DEC meetings were held. 1 DEC monitoring exercise was conducted. 3 DEC meetings were conducted. 1 quarterly report was prepared and submitted.
211101	General Staff Salaries	94,824	16,290	17 %	16,290
211103	Allowances (Incl. Casuals, Temporary)	98,901	0	0 %	0
227001	Travel inland	32,000	17,259	54 %	17,259
	Wage Rect:	94,824	16,290	17 %	16,290
	Non Wage Rect:	130,901	17,259	13 %	17,259
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	225,725	33,549	15 %	33,549
Reasons for over/under performance:		Covid 19 affected monitoring exercises and activities which required large gatherings like Council meetings, etc			
Output : 138207 Standing Committees Services					
N/A					
Non Standard Outputs:		16 standing committee meetings held. 8 field visits conducted by standing committees to project sites in sub-counties 8 field reports compiled.	4 Sectoral Committee meetings were held. 1 report was prepared and presented to Council.	4 standing committee meetings held. 2 field visits conducted by standing committees to project sites in sub-counties 2 field reports compiled.	4 Sectoral Committee meetings were held. 1 report was prepared and presented to Council.
211103	Allowances (Incl. Casuals, Temporary)	36,000	11,500	32 %	11,500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	36,000	11,500	32 %	11,500
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	36,000	11,500	32 %	11,500
Reasons for over/under performance:		Covid 19 virus affected the district operations			
Total For Statutory Bodies : Wage Rect:		178,001	16,290	9 %	16,290
Non-Wage Reccurent:		301,820	46,942	16 %	46,942
GoU Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Grand Total:		479,821	63,232	13.2 %	63,232

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	<p>1. At least 112 advisory services provision to farmers coordinated in all LLGs to the productive population in the district: 10% youth, 55% adult male, 30% adult females) and 5% PWDs.</p> <p>2. Farmers (46% of the district population - productive population): Adult males 103,730 (55% of 188,600), adult females 56,580, Youth 18,860, PWDs 9,430) trained in the application of at least 3 improved and appropriate yield enhancing technologies (seeds, fertilizers, improved breed/stocks and improved feeds,</p> <p>3. 100% of the Service providers along the value chain (input dealers, agro processors, traders, manufacturers, exporters, marketers, private extension service providers) in and outside the district registered and linked to farmers.</p> <p>4. Atleast 3 priority commodities promoted and commercialised along the value chains in the productive population (Adult males 103,730 (55% of 188,600), adult</p>	<p>42 advisory services provision to farmers coordinated in all LLGs targeting the productive population in the district: 10% youth, 55% adult males, 30% adult females and 5% PWDs. Adult males 26,563, adult females 17,324, Youth 5,544, PWDs 2808) trained in application of 4 improved and appropriate yield enhancing technologies (improved seeds (maize, Rice, vegetables), fertilizers (NPK-maize, NPK-Rice, NPK-coffee, DAP-Maize, improved breeds/stocks (cross breeding) and feeds (silage).</p>		<p>1. At least 28 advisory services provision to farmers coordinated in all LLGs to the productive population in the district: 10% youth, 55% adult males, 30% adult females and 5% PWDs.</p> <p>2. Farmers (46% of the district population- the productive population): Adult males 25,933, adult females 14,145, Youth 4,715, PWDs 2358) trained in application of at least 3 improved and appropriate yield enhancing technologies (seeds, fertilizers, improved breeds/seeds/stocks and feeds.</p>	<p>42 advisory services provision to farmers coordinated in all LLGs targeting the productive population in the district: 10% youth, 55% adult males, 30% adult females and 5% PWDs. Adult males 26,563, adult females 17,324, Youth 5,544, PWDs 2808) trained in application of 4 improved and appropriate yield enhancing technologies (improved seeds (maize, Rice, vegetables), fertilizers (NPK-maize, NPK-Rice, NPK-coffee, DAP-Maize, improved breeds/stocks (cross breeding) and feeds (silage).</p>

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	females 56,580, Youth 18,860, PWDs 9,430). 5. Basic agricultural statistics on acreage, numbers, production, productivity, value addition and marketing along the value chain collected, analysed in a sample collected from the productive population: (Adult males 103,730 (55% of 188,600), adult females 56,580, Youth 18,860, PWDs 9,430) and shared. 6. 50% Of Farmers and Farmer organisations trained in agribusiness, 7. 50% Farmer households and Farmer organizations at sub county and district level profiled and registered. 8. Parish Model Farmers, profiled, registered, supported and functional (at least 50% adult males, 25% adult females, 20% youth and 5% PWDs). 9. Staff meetings conducted, 10. National workshops attended , 11. Fuel and allowances to support extension activities provided, 12. Climate smart agriculture promoted. 13.cross cutting issues such as Gender, Environment and nutrition main streamed in all production activities.				
221009 Welfare and Entertainment	1,200	300	25 %	300	
222001 Telecommunications	260	65	25 %	65	
227001 Travel inland	9,540	2,381	25 %	2,381	
227004 Fuel, Lubricants and Oils	8,000	2,000	25 %	2,000	

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228002 Maintenance - Vehicles	11,000	3,347	30 %	3,347
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	8,093	27 %	8,093
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	8,093	27 %	8,093

Reasons for over/under performance: We were able to over perform on the above outputs due to utilization of ICT in extension service delivery (Public address system and Projector using a mobile van). The use of ICT in extension service delivery has proved to be more productive because many farmers are reached to compared to the conventional approach.

Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation

N/A

Non Standard Outputs:	Supervision and monitoring of extension and production activities by stakeholders (RDC, CAO, Production sectoral committee, EC) conducted. All staff supervised	2 Supervision and monitoring of extension and production activities conducted: one for leaders and another for technocrats (RDC, CAO, Production sectoral committee, EC). All staff supervised by the DPO. monitored the fish cage project run by the production sector and the committee recommended an increase of funding of fish cage farming business for revenue enhancement.	Supervision and monitoring of extension and production activities by stakeholders (RDC, CAO, Production sectoral committee, EC) conducted. All staff supervised	2 Supervision and monitoring of extension and production activities conducted: one for leaders and another for technocrats (RDC, CAO, Production sectoral committee, EC). All staff supervised by the DPO. monitored the fish cage project run by the production sector and the committee recommended an increase of funding of fish cage farming business for revenue enhancement.
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227001 Travel inland	12,020	3,005	25 %	3,005
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,020	3,005	25 %	3,005
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,020	3,005	25 %	3,005

Reasons for over/under performance:

Lower Local Services**Output : 018151 LLG Extension Services (LLS)**

N/A

Non Standard Outputs:	1. At least 112 advisory services provision to farmers provided in all LLGs to the productive population in the district: 10% youth, 55% adult male, 30% adult females) and 5% PWDs. 2.Farmers (46% of the district	155 advisory services provision to farmers provided in all LLGs to the productive population in the district: 10% youth, 55% adult male, 30% adult females) and 5% PWDs. Adult males 112,893, adult	1. At least 112 advisory services provision to farmers provided in all LLGs to the productive population in the district: 10% youth, 55% adult male, 30% adult females) and 5% PWDs. 2.Farmers (46% of the district	155 advisory services provision to farmers provided in all LLGs to the productive population in the district: 10% youth, 55% adult male, 30% adult females) and 5% PWDs. Adult males 112,893, adult
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population - females 63,465, productive Youth 19,043, Fapopulation): PWDs 9,667) trained Adult males 103,730 in the application of (55% of 188,600), 4 improved and adult females appropriate yield 56,580, Youth enhancing 18,860, PWDs technologies 9,430) trained in the (improved seeds application of at (maize, Rice, least 3 improved and vegetables), appropriate yield fertilizers (NPK- enhancing maize, NPK-Rice, technologies (seeds, NPK-coffee, DAP- fertilizers, improved Maize, improved breed/stocks and breeds/stocks (cross improved feeds, breeding) and feeds 3. 100% of the (silage). Service providers along the value chain (input dealers, agro processors, traders, manufacturers, exporters, marketers, private extension service providers) in and outside the district registered and linked to farmers.

4. Atleast 3 priority commodities promoted and commercialised along the value chains in the productive population (Adult males 103,730 (55% of 188,600), adult females 56,580, Youth 18,860, PWDs 9,430).

5. Basic agricultural statistics on acreage, numbers, production, productivity, value addition and marketing along the value chain collected, analysed in a sample collected from the productive population: (Adult males 103,730 (55% of 188,600), adult females 56,580, Youth 18,860, PWDs 9,430) and shared.

6. 50% Of Farmers and Farmer organisations trained in agribusiness,

7. 50% Farmer households and Farmer

population - females 63,465, productive Youth 19,043, Fapopulation): PWDs 9,667) trained Adult males 103,730 in the application of (55% of 188,600), 4 improved and adult females appropriate yield 56,580, Youth enhancing 18,860, PWDs technologies 9,430) trained in the (improved seeds application of at (maize, Rice, least 3 improved and vegetables), appropriate yield fertilizers (NPK- enhancing maize, NPK-Rice, technologies (seeds, NPK-coffee, DAP- fertilizers, improved Maize, improved breed/stocks and breeds/stocks (cross improved feeds, breeding) and feeds (silage).

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	<p>organizations at sub county and district level profiled and registered.</p> <p>8. Parish Model Farmers, profiled, registered, supported and functional (at least 50% adult males, 25% adult females, 20% youth and 5% PWDs).</p> <p>9. Staff meetings conducted, 10. National workshops attended , 11. Fuel and allowances to support extension activities provided, 12. Climate smart agriculture promoted. 13.cross cutting issues such as Gender, Environment and nutrition main streamed in all production activities.</p>			
263367 Sector Conditional Grant (Non-Wage)	45,659	9,965	22 %	9,965
Wage Rect:	0	0	0 %	0
Non Wage Rect:	45,659	9,965	22 %	9,965
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	45,659	9,965	22 %	9,965
<p>Reasons for over/under performance:</p> <p>We were able to over perform on the above outputs due to utilization of ICT in extension service delivery (Public address system and Projector using a mobile van). The use of ICT in extension service delivery has proved to be more productive because many farmers are reached to compared to the conventional approach</p>				
Capital Purchases				
Output : 018175 Non Standard Service Delivery Capital				
N/A				

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Non Standard Outputs:		Procure a fish cage, fish fry and Fish feeds for demonstration on sustainable intensive commercial production of fish in cages to meet protein nutrient requirements for people in the district. This will be for the sector to further demonstrate on sustainable fish production of fish or the beneficiary group will be selected based on ability to sustain the project after initial investment. (membership of group should be at least 8 adult males, 2 adult females, 2 youth and 1 PWDs).	Carried out 1 Monitoring of existing cage fish project in Kiina, Kyangwali sub county with project committee (PAS, CFO, DNRO, DCDO, DFO, DPO, DCO- for sustainability of the project). Paid for transport cost for fish feeds, paid wages for the workers, Hired boat and engine and also provided fuel for the boat.	Procure a fish cage, fish fry and Fish feeds for demonstration on sustainable intensive commercial production of fish in cages to meet protein nutrient requirements for people in the district. This will be for the sector to further demonstrate on sustainable fish production of fish or the beneficiary group will be selected based on ability to sustain the project after initial investment. (membership of group should be at least 8 adult males, 2 adult females, 2 youth and 1 PWDs).	Carried out 1 Monitoring of existing cage fish project in Kiina, Kyangwali sub county with project committee (PAS, CFO, DNRO, DCDO, DFO, DPO, DCO- for sustainability of the project). Paid for transport cost for fish feeds, paid wages for the workers, Hired boat and engine and also provided fuel for the boat.
312212	Medical Equipment	15,000	0	0 %	0
312301	Cultivated Assets	30,102	4,074	14 %	4,074
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	45,102	4,074	9 %	4,074
	External Financing:	0	0	0 %	0
	Total:	45,102	4,074	9 %	4,074
Reasons for over/under performance:		However the procurement process ongoing to procure the 40,000 fish fry and one fish cage			
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018203 Livestock Vaccination and Treatment					
N/A					
Non Standard Outputs:		Livestock (cattle, Poultry, dogs and cats) vaccinated			
N/A					
Reasons for over/under performance:					
Output : 018204 Fisheries regulation					
N/A					

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Quarter1

Non Standard Outputs:		At least 430 Fish farmers and fishermen trained in the entire district and the lake shore (at least 120 adult males, 200 adult females, 70 youth and 40 PWDs), Inventory of fish harvested undertaken, supervision activities conducted, Fish inspections conducted, Main stream Gender, Environment conservation and Nutrition in all fisheries activities.	At least 122 (52M, 41F, 12m, 8f, PWDs 9) Fish farmers and fishermen trained in LLGs and the lake shore 8 supervision activities conducted, 28 Fish inspections conducted (Hohwa fish inspection site), in all trainings gender, nutrition and Environment conservation was mentioned and included.	At least 107 Fish farmers and fishermen trained in the entire district and the lake shore Inventory of fish harvested undertaken, supervision activities conducted, Fish inspections conducted, Main stream Gender, Environment conservation and Nutrition in all fisheries activities.	At least 122 (52M, 41F, 12m, 8f, PWDs 9) Fish farmers and fishermen trained in LLGs and the lake shore 8 supervision activities conducted, 28 Fish inspections conducted (Hohwa fish inspection site), in all trainings gender, nutrition and Environment conservation was mentioned and included.
227001 Travel inland		4,000	1,000	25 %	1,000
	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:

Output : 018205 Crop disease control and regulation

N/A

Non Standard Outputs:		Advisory services provided to farmers (At least 1200 farmers (at least 600 adult males, 400 adult females, 150 youth and 50 PWDs) in the entire district and the refugee camp, Food security campaigns conducted, crop disease surveillance conducted in all sub counties, Supervision visits carried out, 1 enforcement and regulation of input dealers conducted, promote climate smart agriculture, Main stream Gender, Environment conservation and Nutrition in all production activities.	Food security campaigns conducted (over 412 farmers (152M, 121F, 55m, 46f, 38PWDs), crop disease surveillance conducted in all sub counties, 66 Supervision visits carried out, 7 enforcement and regulation of input dealers conducted in each LLG, sustainable soil Management promoted in 22 farmers, Gender, Nutrition and Environment conservation promoted.	Advisory services provided to farmers (At least 400 farmers in the entire district and the refugee camp, Food security campaigns conducted, crop disease surveillance conducted in all sub counties, Supervision visits carried out, 1 enforcement and regulation of input dealers conducted, promote climate smart agriculture, Main stream Gender, Environment conservation and Nutrition in all production activities.	Food security campaigns conducted (over 412 farmers (152M, 121F, 55m, 46f, 38PWDs), crop disease surveillance conducted in all sub counties, 66 Supervision visits carried out, 7 enforcement and regulation of input dealers conducted in each LLG, sustainable soil Management promoted in 22 farmers, Gender, Nutrition and Environment conservation promoted.
227001 Travel inland		4,000	1,490	37 %	1,490

Vote:628 Kikuube District

Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,490	37 %	1,490
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	1,490	37 %	1,490

Reasons for over/under performance:

Output : 018206 Agriculture statistics and information

N/A

Non Standard Outputs:

Basic agricultural statistics on acreage, numbers, production, productivity, value addition and marketing along the value chain collected, analysed in a sample collected from the productive population: (Adult males 103,730 (55% of 188,600), adult females 56,580, Youth 18,860, PWDs 9,430) and shared.

20 Parish Chiefs and 10 extension staff trained in data collection tools and agricultural statistics for agricultural data collection.

Basic agricultural statistics on acreage, numbers, production, productivity, value addition and marketing along the value chain collected, analysed in a sample collected from the productive population: (Adult males 103,730 (55% of 188,600), adult females 56,580, Youth 18,860, PWDs 9,430) and shared.

227001 Travel inland	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
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

(10) 10 Tse tse traps deployed, Tsetse control carried out. Apiary farmers trained in management, Farmers trained in honey harvesting

(9) 9Tse tse traps deployed in Bugambe and Buhimba, 25 Apiary farmers from Kabwoya trained in management and honey harvesting

(10)10 Tse tse traps deployed, Tsetse control carried out. Apiary farmers trained in management, Farmers trained in honey harvesting

(9)9Tse tse traps deployed in Bugambe and Buhimba, 25 Apiary farmers from Kabwoya trained in management and honey harvesting

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Quarter1

Non Standard Outputs:	10 Tse tse traps deployed, Tsetse control carried out. Apiary farmers trained in management, Farmers trained in honey harvesting, promote climate smart apiculture, Main stream Gender, Environment conservation and Nutrition in all apiary activities.	9 Tse tse traps deployed. Apiary farmers trained in management and Farmers trained in honey harvesting, promotion of climate smart agriculture, Main stream Gender, Environment conservation and Nutrition in all apiary activities.	10 Tse tse traps deployed, Tsetse control carried out. Apiary farmers trained in management, Farmers trained in honey harvesting, promote climate smart apiculture, Main stream Gender, Environment conservation and Nutrition in all apiary activities.	9 Tse tse traps deployed. Apiary farmers trained in management and Farmers trained in honey harvesting, promotion of climate smart agriculture, Main stream Gender, Environment conservation and Nutrition in all apiary activities.
227001 Travel inland	3,000	720	24 %	720
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	720	24 %	720
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	720	24 %	720
Reasons for over/under performance:				
Output : 018208 Sector Capacity Development				
N/A				
Non Standard Outputs:	Capacity of staff built through refresher trainings	10 production staff and 20 parish chiefs trained in data collection tools and agriculture statistics	Capacity of staff built through refresher trainings	10 production staff and 20 parish chiefs trained in data collection tools and agriculture statistics
221003 Staff Training	3,000	750	25 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	750	25 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	750	25 %	750
Reasons for over/under performance:				
Output : 018210 Vermin Control Services				
No. of livestock vaccinated	(2200) 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.	(807) 807 local and exotik chicken vaccinated against NCD, Gumboro, Fowl pox, Infectious bronchitis etc. 1000 heads of cattle prophlactically vaccinated against Trypanosomiasis disease and also dewormed	(550)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.	(807)807 local and exotik chicken vaccinated against NCD, Gumboro, Fowl pox, Infectious bronchitis etc. 1000 heads of cattle prophlactically vaccinated against Trypanosomiasis disease and also dewormed

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Quarter1

No of livestock by type using dips constructed	(4000) livestock sprayed to control ticks and ecto parasites	(3550) over 3550 H/C sprayed to control ticks and ecto parasites by farmers being supervised by extension staff	(1000) livestock sprayed to control ticks and ecto parasites	(3550) over 3550 H/C sprayed to control ticks and ecto parasites by farmers being supervised by extension staff
No. of livestock by type undertaken in the slaughter slabs	(2000) 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, Antemortem and post mortem meat inspection, Training of meat handlers	(1200) 180 pigs slaughtered in the whole district in gazetted and ungazetted places. heads of cattle slaughtered in the whole district in gazetted and ungazetted places, 180 Antemortem and post mortem meat inspection, 1 Training of meat handlers	(500) 30 pigs slaughtered in the whole district in gazetted and ungazetted places. 15 heads of cattle slaughtered in the whole district in gazetted and ungazetted places, Antemortem and post mortem meat inspection, Training of meat handlers	(1200) 180 pigs slaughtered in the whole district in gazetted and ungazetted places. heads of cattle slaughtered in the whole district in gazetted and ungazetted places, 180 Antemortem and post mortem meat inspection, 1 Training of meat handlers
Non Standard Outputs:	Vermin controlled in the district, Vermin control guards supported with protective gears	N/A	Vermin controlled in the district, Vermin control guards supported with protective gears	N/A
227001 Travel inland	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	0	0 %	0
Reasons for over/under performance:	During advisory provision trainings, gender issues, Nutrition, environmental conservation and climate smart agriculture were all integrated as cross cutting issues			

Output : 018211 Livestock Health and Marketing

N/A

Vote:628 Kikuube District

Quarter1

Non Standard Outputs:		2000 cattle spraying and dipping supervised, 16 training on use of acaricides done in sub counties (at least 800 adult males, 200 adult females, 80 youth and 60 PWDs), Veterinary activities supervised.Training of farmers on ticks control and acaricide use, Advisory services provided to farmers, promote climate smart livestock rearing, Main stream Gender, Environment conservation and Nutrition in all livestock activities..	Over 600 H/cattle spraying and dipping supervised, 6 trainings on use of acaricides and ticks control done in 5 sub counties and 1 town council of Buhimba (covering 232 adult males, 60 adult females, 25 youth and 18 PWDs), 1 supervision of Veterinary activities done, 1 disease surveillance done in Kyagwali, 15 Advisory services provided to farmers including promoting climate smart livestock rearing, Main stream Gender, Environment conservation and Nutrition in all livestock activities.	500 cattle spraying and dipping supervised, 4 trainings on use of acaricides done in sub counties (at least 200 adult males, 50 adult females, 20 youth and 15 PWDs), Veterinary activities supervised.Training of farmers on ticks control and acaricide use, Advisory services provided to farmers, promote climate smart livestock rearing, Main stream Gender, Environment conservation and Nutrition in all livestock activities..	Over 600 H/cattle spraying and dipping supervised, 6 trainings on use of acaricides and ticks control done in 5 sub counties and 1 town council of Buhimba (covering 232 adult males, 60 adult females, 25 youth and 18 PWDs), 1 supervision of Veterinary activities done, 1 disease surveillance done in Kyagwali, 15 Advisory services provided to farmers including promoting climate smart livestock rearing, Main stream Gender, Environment conservation and Nutrition in all livestock activities.
227001	Travel inland	5,000	980	20 %	980
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,000	980	20 %	980
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,000	980	20 %	980
Reasons for over/under performance:		During advisory provision trainings, gender issues, Nutrition, environmental conservation and climate smart agriculture were all integrated.			

Output : 018212 District Production Management Services

N/A

Vote:628 Kikuube District

Quarter1

Non Standard Outputs:		12 Staff paid salary, Production activities coordinated, Under ACDP Mobilisation/sensitisation, registration of FGs and profiling of 6,500 farmers for enrollment on Electronic voucher management system conducted (atleast 3500 adult males, 1500 adult females, 1000 youth and 500 PWDs), Training and extension service delivery for agronomy, Post harvest handling, FID, Agribusiness development and market linkages conducted, Coordination meetings under ACDP (facilitation for coordination Platforms) conducted, MSE data collection conducted, Grievance redressmade, Vehicle maintained, promote climate smart agriculture, Main stream Gender, Environment conservation and Nutrition in all production activities..	10 Staff paid salary, Production activities coordinated, Under ACDP Mobilisation/sensitisation of over 20,000 farmers carried out, about 140 FGs registered. Over 1400 farmers enrollment on Electronic voucher management system and received inputs (Rice and Maize seeds, fertilizers and Coffee inputs. 68 Trainings and extension service delivery on Rice, Maize, and coffee agronomy and Post harvest handling.	12 Staff paid salary, Production activities coordinated, Under ACDP Mobilisation/sensitisation, registration of FGs and profiling of 6,500 farmers for enrollment on Electronic voucher management system conducted (atleast 3500 adult males, 1500 adult females, 1000 youth and 500 PWDs), Training and extension service delivery for agronomy, Post harvest handling,	10 Staff paid salary, Production activities coordinated, Under ACDP Mobilisation/sensitisation of over 20,000 farmers carried out, about 140 FGs registered. Over 1400 farmers enrollment on Electronic voucher management system and received inputs (Rice and Maize seeds, fertilizers and Coffee inputs. 68 Trainings and extension service delivery on Rice, Maize, and coffee agronomy and Post harvest handling.
211101	General Staff Salaries	343,200	57,000	17 %	57,000
221002	Workshops and Seminars	112,000	0	0 %	0
221003	Staff Training	30,000	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	30,000	0	0 %	0
222001	Telecommunications	6,000	0	0 %	0
227001	Travel inland	392,332	2,832	1 %	2,832
227004	Fuel, Lubricants and Oils	100,000	0	0 %	0
228002	Maintenance - Vehicles	33,000	750	2 %	750
	Wage Rect:	343,200	57,000	17 %	57,000
	Non Wage Rect:	703,332	3,582	1 %	3,582
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,046,532	60,582	6 %	60,582

Vote:628 Kikuube District

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
Reasons for over/under performance: In the course of the 1st quarter, we did not received ACDP funds. Some of the activities which were conducted under ACDP were funded by PMG. We also had a challenge of poor network connectivity of the E-voucher system while enrolling farmers and redeeming for farmers to receive inputs.					
Capital Purchases					
Output : 018272 Administrative Capital					
N/A					
Non Standard Outputs:	Farmers, Associations and Village competitions supported in the whole district, Gifts procured for at least 20 leading farmers (10 adult males, 6 adult females, 2 youth and 2 PWDs)	Farmers, Associations and Village competitions popularized in 7 LLGs. A list of farmers (27) to participate in the competitions generated. 27 Farmers to participate in competitions visited to create awareness.		Farmers, Associations and Village competitions supported in the whole district, gifts procured for exemplary farmers	Farmers, Associations and Village competitions popularized in 7 LLGs. A list of farmers (27) to participate in the competitions generated. 27 Farmers to participate in competitions visited to create awareness.
312202 Machinery and Equipment	15,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	15,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	15,000	0	0 %		0
Reasons for over/under performance: Farmers Competitions are scheduled in May 2021. Before then, they will be given ample time to prepare and also extension workers to do adequate preparation of the farmers.					
Output : 018275 Non Standard Service Delivery Capital					
N/A					

Vote:628 Kikuube District

Quarter1

Non Standard Outputs:	<p>1. AI equipment (semen bank, Field flask, AI kit) procured and also train operator for improvement of breeds of cattle (Milk) in the district especially Kyangwali and Buhimba sub Counties. Target beneficiaries: at least 100 Adult male cattle keepers, 30 Adult females, 20 Youth and 10 PWDs.</p> <p>2. Fish drying racks at Kyehoro Fish handling facility repaired and replaced. Direct target beneficiary: Over 100 Adult women, 40 adult males, 40 youth and 20 PWDs).</p> <p>3. Contractors to repair roads, Road chokes and bridges hindering smooth transportation of farmers produce, farmers access to social services in all sub counties and town councils procured under ACDP (Estimated target beneficiaries: 1/3 of the district population especially farmers, traders, school going children, women taking children to hospital).</p> <p>4. Procure one Green house to demonstrate vegetable production in a controlled environment (membership of group should be at least 8 adult males, 2 adult females, 2 youth and 1 PWDs).</p>	N/A	<p>1. AI equipment (semen bank, Field flask, AI kit) procured and also train operator for improvement of breeds of cattle (Milk) in the district especially Kyangwali and Buhimba sub Counties. Target beneficiaries: at least 100 Adult male cattle keepers, 30 Adult females, 20 Youth and 10 PWDs.</p>	N/A
312103 Roads and Bridges	8,286,269	0	0 %	0
312104 Other Structures	10,000	0	0 %	0
312212 Medical Equipment	16,000	0	0 %	0

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Quarter1

312301 Cultivated Assets	28,795	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	8,341,065	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,341,065	0	0 %	0
Reasons for over/under performance: The procurement process is still ongoing to acquire the budgeted items				
<i>Total For Production and Marketing : Wage Rect:</i>	<i>343,200</i>	<i>57,000</i>	<i>17 %</i>	<i>57,000</i>
<i>Non-Wage Reccurent:</i>	<i>814,011</i>	<i>29,585</i>	<i>4 %</i>	<i>29,585</i>
<i>GoU Dev:</i>	<i>8,401,166</i>	<i>4,074</i>	<i>0 %</i>	<i>4,074</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>9,558,378</i>	<i>90,659</i>	<i>0.9 %</i>	<i>90,659</i>

Vote:628 Kikuube District

Quarter1

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	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:	Health Promotion Reproductive Maternal Newborn Child Health services HIV/AIDS prevention and control Nutrition services Malaria prevention and control Neglected Tropical Diseases prevention and Control Water Sanitation and Hygiene (WASH) promotion. All services will be provided to both female and males , children and persons with Disabilities inclusive. Epidemic/outbreak prevention and control	Surveillance activities for COVID-19 Weekly District Task Force meetings held conducted District HIV/AIDS stakeholders meeting was held District AIDS committee meeting was held On site mentorship on consolidated new HIV guidelines (courtesy of Baylor) in all ART sites Health facility assessment for index client testing accreditation		Health Promotion Reproductive Maternal Newborn Child Health services HIV/AIDS prevention and control Epidemic/ Disease outbreak Prevention and control activities conducted Nutrition services Malaria prevention and control Neglected Tropical Diseases prevention and Control Water Sanitation and Hygiene (WASH) promotion.	Surveillance activities for COVID-19 conducted Weekly District Task Force meetings held District HIV/AIDS stakeholders meeting was held District AIDS committee meeting was held On site mentorship on consolidated new HIV guidelines (courtesy of Baylor) in all ART sites Health facility assessment for index client testing accreditation
211101 General Staff Salaries	0	562,221	0 %		562,221
221003 Staff Training	39,062	0	0 %		0
227001 Travel inland	1,096,859	58,762	5 %		58,762
Wage Rect:	0	562,221	0 %		562,221
Non Wage Rect:	208,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	927,921	58,762	6 %		58,762
Total:	1,135,921	620,984	55 %		620,984
Reasons for over/under performance: Some activities were planned to be conducted in Quarter 1 and 2					
Output : 088105 Health and Hygiene Promotion					
N/A					

Vote:628 Kikuube District

Quarter1

Non Standard Outputs:	Capacity Development Water Hygiene and sanitation improvement Epidemic preparedness	Onsite mentorship on Nutrition, Reproductive Health and HIV conducted in 12 collaborative CQI sites Quarterly VHT review meeting held in 3 sub-counties of Bugambe, Buhimba and Kabwoya Triggering of sanitation conducted in 30 villages Bugambe, Buhimba and Kabwoya sub-counties Hand washing sensitization in Kikuube town council	NTD activities coordinated Training sessions conducted Water Hygiene and sanitation improvement activities conducted Epidemic prevention and control	Onsite mentorship on Nutrition, Reproductive Health and HIV conducted in 12 collaborative CQI sites Quarterly VHT review meeting held in 3 sub-counties of Bugambe, Buhimba and Kabwoya Triggering of sanitation conducted in 30 villages Bugambe, Buhimba and Kabwoya sub-counties Hand washing sensitization in Kikuube town council
221003 Staff Training	711,141	4,060	1 %	4,060
227001 Travel inland	250,228	7,059	3 %	7,059
Wage Rect:	0	0	0 %	0
Non Wage Rect:	50,228	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	911,141	11,119	1 %	11,119
Total:	961,369	11,119	1 %	11,119
Reasons for over/under performance:				
Output : 088106 District healthcare management services				
N/A				
Non Standard Outputs:	1 quarterly support supervision conducted in Health Centres. District Health department activities coordinated (3 DHT meetings held) Mentor-ship conducted Health promotion Staffs appraised Epidemic prevention and control	1 quarterly support supervision conducted in 26 Health Centres. District Health department activities were coordinated 3 DHT meetings held IPC Mentor-ship conducted in 26 Health centres Health promotion 14 radio talkshows conducted. Staffs were appraised Epidemic/COVID-19 prevention and control Performance review meeting held.	1 quarterly support supervision conducted in Health Centres. District Health department activities coordinated (3 DHT meetings held) Mentor-ship conducted Health promotion Staffs appraised Epidemic prevention and control	1 quarterly support supervision conducted in 26 Health Centres. District Health department activities were coordinated 3 DHT meetings held IPC Mentor-ship conducted in 26 Health centres Health promotion 14 radio talkshows conducted. Staffs were appraised Epidemic/COVID-19 prevention and control Performance review meeting held.
221001 Advertising and Public Relations	2,000	0	0 %	0
221009 Welfare and Entertainment	1,600	300	19 %	300
221011 Printing, Stationery, Photocopying and Binding	10,000	1,658	17 %	1,658

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221014 Bank Charges and other Bank related costs	2,000	398	20 %	398
222001 Telecommunications	1,200	310	26 %	310
223005 Electricity	3,000	900	30 %	900
224004 Cleaning and Sanitation	800	165	21 %	165
227001 Travel inland	58,568	14,659	25 %	14,659
228002 Maintenance - Vehicles	12,000	1,520	13 %	1,520
228004 Maintenance – Other	2,000	910	46 %	910
Wage Rect:	0	0	0 %	0
Non Wage Rect:	93,168	20,819	22 %	20,819
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	93,168	20,819	22 %	20,819

Reasons for over/under performance: Low PHC wage allocation

Output : 088107 Immunisation Services

N/A

Non Standard Outputs:	Immunization services provided	5027 Infants received 3doses of DPT-HepB+Hib vaccine 4948 infants received Measles vaccine 393 (89%) EPI outreaches conducted	Immunization services provided Community outreaches conducted Micro planning conducted Cold Chain Maintained Vaccines and EPI supplies Distributed EPI related training sessions and support supervision conducted	5027 Infants received 3doses of DPT-HepB+Hib vaccine 4948 infants received Measles vaccine 393 (89%) EPI outreaches conducted
227001 Travel inland	351,141	17,261	5 %	17,261
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	351,141	17,261	5 %	17,261
Total:	351,141	17,261	5 %	17,261

Reasons for over/under performance:

Lower Local Services**Output : 088153 NGO Basic Healthcare Services (LLS)**

Number of outpatients that visited the NGO Basic health facilities	(1200) 1200 Total Outpatient attendances at NGO facilities	(246) 246 Total Outpatient attendances at NGO facilities	(300)300 out patient visits	(246)246 Total Outpatient attendances at NGO facilities
Number of inpatients that visited the NGO Basic health facilities	(0) No inpatient services at Munteme HC II	(246) 246 Total Outpatient attendances at NGO facilities	(0)o	(246)246 Total Outpatient attendances at NGO facilities

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No. and proportion of deliveries conducted in the NGO Basic health facilities	(160) 160 Deliveries conducted at Munteme HC	(39) 39 Deliveries conducted at Munteme HC	(40)40 Deliveries conducted at Munteme HC	(39)39 Deliveries conducted at Munteme HC
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(500) 500 infants receive 3 doses of Pentavalent vaccine	(94) 94 infants receive 3 doses of Pentavalent vaccine	(125)125 infants receive 3 doses of Pentavalent vaccine	(94)94 infants receive 3 doses of Pentavalent vaccine
Non Standard Outputs:	N/A	N/A	N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	7,039	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,039	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,039	0	0 %	0
Reasons for over/under performance:				
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)				
Number of trained health workers in health centers	(220) Health workers in all Health centres trained	(4) IPC training at Hoima Resort Hotel and onsite. Surveillance training, CBDS training for VHTs On site mentorship, on consolidated new HIV guidelines (courtesy of Baylor) in all ART sites Health facility assessment for index client testing accreditation (IDI/ACP), one health plan	(220)220 trained Health workers in Health Centres	(4)IPC training at Hoima Resort Hotel and onsite. Surveillance training, CBDS training for VHTs On site mentorship, on consolidated new HIV guidelines (courtesy of Baylor) in all ART sites Health facility assessment for index client testing accreditation (IDI/ACP), one health plan
No of trained health related training sessions held.	(9) Health related trainings conducted	(4) IPC training at Hoima Resort Hotel and onsite. Surveillance training, CBDS training for VHTs On site mentorship, on consolidated new HIV guidelines (courtesy of Baylor) in all ART sites Health facility assessment for index client testing accreditation (IDI/ACP), one health plan	(2)2 Health related training's conducted	(4)IPC training at Hoima Resort Hotel and onsite. Surveillance training, CBDS training for VHTs On site mentorship, on consolidated new HIV guidelines (courtesy of Baylor) in all ART sites Health facility assessment for index client testing accreditation (IDI/ACP), one health plan
Number of outpatients that visited the Govt. health facilities.	(300500) 300500 outpatients visit Government health facilities	(8715) 87515 outpatients visited the Govt. health facilities.	(75125)75125 outpatients visit Government health facilities	(87515)87515 outpatients visited the Govt. health facilities.
Number of inpatients that visited the Govt. health facilities.	(10320) 10320 outpatients visit Government health facilities	(6928) 6928 in-patients visited the Govt. health facilities.	(2580)2580 inpatients visit Government health facilities	(6928)6928 in-patients visited the Govt. health facilities.

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No and proportion of deliveries conducted in the Govt. health facilities	(7005) 7005 () Deliveries conducted in Government Health facilities	(1750)1750 () Deliveries conducted in Government Health facilities		
% age of approved posts filled with qualified health workers	(80%) Recruitment of staff Salaries paid	(80%)80% % age of approved posts filled with qualified health workers		
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(100%) All villages to have functional VHTs	(100%)All villages to have functional VHTs		
No of children immunized with Pentavalent vaccine	(11212) 11,212 () Infants vaccinated with pentavalent vaccine	(2803)2,803 Infants vaccinated with pentavalent vaccine		
Non Standard Outputs:	Health workers salaries paid Health related trainings conducted	N/A		1-District HIV/AIDS stakeholders meeting held 1-District AIDS committee meeting held 1-Subgrant review meeting held 2-Radio talk shows. On site mentorship on consolidated new HIV guidelines (courtesy of Baylor) in all ART sites Health facility assessment for index client testing accreditation (IDI/ACP)
263106 Other Current grants	711,572	12,438	2 %	12,438
263367 Sector Conditional Grant (Non-Wage)	520,915	130,229	25 %	130,229
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,232,487	142,667	12 %	142,667
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,232,487	142,667	12 %	142,667

Reasons for over/under performance:

Capital Purchases**Output : 088172 Administrative Capital**

N/A

Non Standard Outputs:

Water supply systems rehabilitated.
Health Facility Land Titles processed
All structures will be used to provided services to both female and males , children and persons with Disabilities inclusive.

N/A

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Reasons for over/under performance:

Output : 088175 Non Standard Service Delivery Capital

N/A

Non Standard Outputs:	Rehabilitation of solar water system at Sebigoro HC III	Engineering Designs and BoQs were developed Environmental impact assessment was conducted	Engineering Designs developed Environmental impact assessment conducted Procurement	Engineering Designs and BoQs were developed Environmental impact assessment was conducted
312104 Other Structures	4,039	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	4,039	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,039	0	0 %	0

Reasons for over/under performance: still under procurement

Output : 088180 Health Centre Construction and Rehabilitation

No of healthcentres constructed	(0)	(0)	(0)	(0)
No of healthcentres rehabilitated	(4) Buhuka HC ward rehabilitated Muhwiju HC III fenced Bugambe HC III fenced Kisiha HC OPD rehabilitated All works constructed/rehabilitated cater for services provision to both females and males, children and persons with Disabilities inclusive.	(3) Engineering Designs and BoQs were developed Environmental impact assessment was conducted	(1) Engineering Designs developed Environmental impact assessment conducted	(3) Engineering Designs and BoQs were developed Environmental impact assessment was conducted
Non Standard Outputs:	Buhuka HC ward rehabilitated Muhwiju HC III fenced	Engineering Designs and BoQs were developed Environmental impact assessment was conducted	Engineering Designs developed Environmental impact assessment conducted	Engineering Designs and BoQs were developed Environmental impact assessment was conducted
281501 Environment Impact Assessment for Capital Works	800	0	0 %	0
281503 Engineering and Design Studies & Plans for capital works	1,200	1,200	100 %	1,200
281504 Monitoring, Supervision & Appraisal of capital works	2,500	0	0 %	0
312101 Non-Residential Buildings	80,468	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	84,968	1,200	1 %	1,200
External Financing:	0	0	0 %	0
Total:	84,968	1,200	1 %	1,200

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Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Projects still under procurement					
Programme : 0883 Health Management and Supervision					
Higher LG Services					
Output : 088301 Healthcare Management Services					
N/A					
Non Standard Outputs:	Staff salaries paid	All staffs salaries were paid		All staffs paid salaries	All staffs salaries were paid
211101 General Staff Salaries	2,247,917	0	0 %		0
Wage Rect:	2,247,917	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,247,917	0	0 %		0
Reasons for over/under performance: Low PHC wage allocated. Allocated PHC wage is less than actual required wage for staffs in post. Staffing					
Total For Health : Wage Rect:	2,247,917	562,221	25 %		562,221
Non-Wage Reccurent:	1,590,923	163,486	10 %		163,486
GoU Dev:	89,007	1,200	1 %		1,200
Donor Dev:	2,190,204	87,143	4 %		87,143
Grand Total:	6,118,051	814,050	13.3 %		814,050

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
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	625 teachers (Males =265 and Female = 360) paid salary	593 teachers (Males =265 and Female = 360) paid salary		625 teachers (Males =265 and Female = 360) paid salary	593 teachers (Males =255 and Female = 348) paid salary
211101 General Staff Salaries	4,191,371	1,016,216	24 %		1,016,216
Wage Rect:	4,191,371	1,016,216	24 %		1,016,216
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,191,371	1,016,216	24 %		1,016,216
Reasons for over/under performance:	The funds received were just adequate to pay salaries. though the salary planned can not allow recruitment of more staff despite the understaffing.				
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(625) (Males =265 and Female = 360) In 71 UPE schools district wide	(593) 593 teachers (Males =255 and Female = 348) paid salary		(625)(Males =265 and Female = 360) In 71 UPE schools district wide	(593) teachers (Males =255 and Female = 348) paid salary
No. of qualified primary teachers	(625) (Males =265 and Female = 360) In 71 UPE schools district wide	(593) 593 teachers (Males =255 and Female = 348) paid salary		(625)(Males =265 and Female = 360) In 71 UPE schools district wide	(593)593 teachers (Males =255 and Female = 348) paid salary
No. of pupils enrolled in UPE	(40421) Males= 20,321 and Females = 20,100 In 71 UPE schools district wide	(40421) Males= 20,321 and Females = 20,100 In 71 UPE schools district wide		(40421)Males= 20,321 and Females = 20,100 In 71 UPE schools district wide	(40421)Males= 20,321 and Females = 20,100 In 71 UPE schools district wide
No. of student drop-outs	(50) In 71 UPE schools district wide	(0) NA		(10)In 71 UPE schools district wide	(0)NA
No. of Students passing in grade one	(175) In 71 UPE schools district wide	(0) NA		(0)NA	(0)NA
No. of pupils sitting PLE	(3300) In 71 UPE schools district wide	(0) NA		(0)NA	(0)NA
Non Standard Outputs:	Recruit 50 teachers	NA		NA	NA
263367 Sector Conditional Grant (Non-Wage)	783,101	24,067	3 %		24,067
Wage Rect:	0	0	0 %		0
Non Wage Rect:	783,101	24,067	3 %		24,067
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	783,101	24,067	3 %		24,067
Reasons for over/under performance:	The under performance was due to closure of schools due Covid 19 pandemic				

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Capital Purchases					
Output : 078175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	50 ECD licensed / registered 100 teachers trained in Early Grade Reading trained in pedagogy 75 Senior women and 75 senior Men teachers trained in promoting safe schools and in Gender Based violence. 35 Schools given support supervision. -20 mobilization meetings held for Parents and communities to participate in school activities. - 71 teachers trained to handle Disability cases	Communities were sensitized on Child and adolescent protection Continued learning through radio lessons.		15 ECD licensed / registered 75 Senior women and 75 senior Men teachers trained in promoting safe schools Parents/ communities sensitized on Gender Based violence. 35 Schools given support supervision. Water and School Hygiene activities promoted. -5 mobilization meetings held for Parents and communities to participate in school activities.	Communities were sensitized on Child and adolescent protection Continued learning through radio lessons.
281504 Monitoring, Supervision & Appraisal of capital works	493,078	123,398	25 %		123,398
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	493,078	123,398	25 %		123,398
Total:	493,078	123,398	25 %		123,398

Reasons for over/under performance: The change in the planned activities was due to closure of schools due to Covid 19

Output : 078180 Classroom construction and rehabilitation

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No. of classrooms constructed in UPE	(6) 2- classroom block constructed with a ramp being friendly to the disability and environment restored by planting trees and paspalm at Muhwiju Primary School (2) Bugambe parish Bugambe Sub - county (with a ramp, Boys = 128 and Girls = 139 total = 267), and Kitoole Primary school (2) in Ruhanga parish, Buhimba sub county (with a ramp, Boys = 260 and Girls = 268 Total= 528). and Kabira Primary school (2) in Bubogo parish,	(0) NA	(0)NA	(0)NA
No. of classrooms rehabilitated in UPE	(6) Classroom rehabilitated and to cater for disability with ramps and environment restored by planting trees and paspalm at Bujalya Primary School in Buhimba Sub-county, (with a ramp, Boys = 284 and Girls = 249 Total= 523). and Ruguse primary school in Bugambe Sub-county, (with a ramp, Boys = 564 and Girls = 511 Total= 1,075).	(0) NA	(0)NA	(0)NA
Non Standard Outputs:	N/A	NA	NA	NA
312101 Non-Residential Buildings	350,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	350,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	350,000	0	0 %	0
Reasons for over/under performance:	The procurement process was ongoing, at evaluation stage.			
Output : 078181 Latrine construction and rehabilitation				

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No. of latrine stances constructed	(20) A 5- stance lined latrine constructed with a wash room for the girl child and 1 stance for the disability (SNE) and environment restored by planting trees and paspalm at Katanga PS (5) (Boys = 414, Girls= 407, total = 821); Katanga Parish and Kyarubanga PS (10) (Boys =155, Girls= 173, Total = 328 in Ruguse Parish, Bugambe S/County; Mukabara PS (5) (Boys= 260 , Girls= 268 Total = 528, in Munteme Parish, Kiziranfumbi S/County;	(0) Not done	(0)Classroom rehabilitated and to cater for disability with ramps and environment restored by planting trees and paspalm at Bujalya Primary School in Buhimba Sub-county, (with a ramp, Boys = 284 and Girls = 249 Total= 523).	(0)Not done
No. of latrine stances rehabilitated	(10) Selected schools The wastes will be disposed in a recommended disposal site	(0) NA	(0)NA	(0)NA
Non Standard Outputs:	NA	NA	NA	NA
312101 Non-Residential Buildings	94,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	94,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	94,000	0	0 %	0
Reasons for over/under performance:	The procurement process was ongoing, at evaluation stage.			
Output : 078183 Provision of furniture to primary schools				
No. of primary schools receiving furniture	(7) 200 desks for lower classes (P1-P3) 6-9 years procured for Bujalya PS (30) in Buhimba S/County; Muhuiju PS (25) in Bugambe S/County; Kaseeta PS (30) in Kabwoya S/County. Kyarubanga PS (30) in Bugambe S/County , Kitoole PS (35) in Buhimba S/County and Mukabara PS (20) in Kiziranfumbi Sub county and Kabiira PS (30) in Kabwoya sub county.	(0) NA	(0)NA	(0)NA
Non Standard Outputs:	NA	NA	NA	NA

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312203 Furniture & Fixtures	36,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	36,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	36,000	0	0 %	0

Reasons for over/under performance: The procurement process was ongoing, at evaluation stage.

Programme : 0782 Secondary Education**Higher LG Services****Output : 078201 Secondary Teaching Services**

N/A				
Non Standard Outputs:	104 (Males= 62 , females = 42) staff paid salary	113 (Males= 67 , females = 48) staff paid salary	104 (Males= 62 , females = 42) staff paid salary	113 (Males= 67 , females = 48) staff paid salary
211101 General Staff Salaries	1,307,974	308,344	24 %	308,344
Wage Rect:	1,307,974	308,344	24 %	308,344
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,307,974	308,344	24 %	308,344

Reasons for over/under performance: There is still under staffing in the schools thus leading to under performance.

Lower Local Services**Output : 078251 Secondary Capitation(USE)(LLS)**

No. of students enrolled in USE	(2769) (Males =1465 and Females = 1304) in 6 USE schools of Kyangwali, Kabwoya, Munteme Fatima , Kiziranfumbi, Buhimba and Bugambe	(2769) (Males =1465 and Females = 1304) in 6 USE schools of Kyangwali, Kabwoya, Munteme Fatima , Kiziranfumbi, Buhimba and Bugambe	(2769)(Males =1465 and Females = 1304) in 6 USE schools of Kyangwali, Kabwoya, Munteme Fatima , Kiziranfumbi, Buhimba and Bugambe	(2769)(Males =1465 and Females = 1304) in 6 USE schools of Kyangwali, Kabwoya, Munteme Fatima , Kiziranfumbi, Buhimba and Bugambe
No. of teaching and non teaching staff paid	(104) (Males 62 and Felales= 42) in schools of Kyangwali, Kabwoya, Munteme Fatima , Kiziranfumbi, Buhimba and Bugambe	(104) (Males =1465 and Females = 1304) in 6 USE schools of Kyangwali, Kabwoya, Munteme Fatima , Kiziranfumbi, Buhimba and Bugambe	(104)(Males =1465 and Females = 1304) in 6 USE schools of Kyangwali, Kabwoya, Munteme Fatima , Kiziranfumbi, Buhimba and Bugambe	(104)(Males =1465 and Females = 1304) in 6 USE schools of Kyangwali, Kabwoya, Munteme Fatima , Kiziranfumbi, Buhimba and Bugambe
No. of students passing O level	(500) Schools of Kyangwali, Kabwoya, Munteme Fatima , Kiziranfumbi, Buhimba and Bugambe	(0) NA	(0)NA	(0)NA

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No. of students sitting O level	(600) Schools of Kyangwali, Kabwoya, Munteme Fatima , Kiziranfumbi, Buhimba and Bugambe	(0) NA	(0)NA	(0)NA
Non Standard Outputs:	Na	NA	NA	NA
263367 Sector Conditional Grant (Non-Wage)	491,598	15,108	3 %	15,108
Wage Rect:	0	0	0 %	0
Non Wage Rect:	491,598	15,108	3 %	15,108
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	491,598	15,108	3 %	15,108
Reasons for over/under performance:	The under performance was due to closure of schools following the Covid 19 pandemic.			
Capital Purchases				
Output : 078280 Secondary School Construction and Rehabilitation				
N/A				
Non Standard Outputs:	-Nyairongo Seed secondary school in Kaseeta parish, Kabwoya sub county construction completed. -Kyangwali Seed school in Butoole parish, Kyangwali sub county commences -Both schools to have Separate latrines for girls ad boys and teachers being constructed. A disability friendly structures constructed to cater the SNE. Girls friendly facilities like wash rooms constructed Environment restored by planting trees and paspalm. Construction works monitored and supervised Monthly site visits conducted.	Nyairongo Seed secondary school construction monitored. Monthly site visits conducted. Environmental Impact Assessment for Kyangwali Seed Secondary environmental impact assessment conducted.	Nyairongo Seed secondary school construction completed. Separate latrines for girls ad boys and teachers being constructed. A disability friendly structures constructed to cater the SNE. Girls friendly facilities like wash rooms constructed Environment restored by planting trees and paspalm. Construction works monitored and supervised Monthly site visits conducted.	Nyairongo Seed secondary school construction monitored. Monthly site visits conducted. Environmental Impact Assessment for Kyangwali Seed Secondary environmental impact assessment conducted.
281504 Monitoring, Supervision & Appraisal of capital works	80,000	26,335	33 %	26,335

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312101 Non-Residential Buildings	523,123	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	603,123	26,335	4 %	26,335
External Financing:	0	0	0 %	0
Total:	603,123	26,335	4 %	26,335
Reasons for over/under performance: The contractor operated at a slow pace for Nyairongo. The procurement for Kyangwali Seed Secondary has not yet started.				
Output : 078283 Laboratories and Science Room Construction				
No. of ICT laboratories completed	(20) Assorted ICT equipments procured	(0) NA	(0)NA	(0)NA
No. of science laboratories constructed	(1) Science chemicals and equipments procured	(0) NA	(0)NA	(0)NA
Non Standard Outputs:	NA	NA	NA	NA
312213 ICT Equipment	154,475	0	0 %	0
312214 Laboratory and Research Equipment	56,047	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	210,522	0	0 %	0
External Financing:	0	0	0 %	0
Total:	210,522	0	0 %	0
Reasons for over/under performance: Procurement process has not started.				
Programme : 0783 Skills Development				
Higher LG Services				
Output : 078301 Tertiary Education Services				
No. Of tertiary education Instructors paid salaries	(20) Males = 12 and females = 8 at Buhimba Technical Institute, Musaija mukuru West parish, Buhimba Sub county,	(20) Males = 12 and females = 8 at Buhimba Technical Institute, Musaija mukuru West parish, Buhimba Sub county,	(20)Males = 12 and females = 8 at Buhimba Technical Institute, Musaija mukuru West parish, Buhimba Sub county,	(20)Males = 12 and females = 8 at Buhimba Technical Institute, Musaija mukuru West parish, Buhimba Sub county,
No. of students in tertiary education	(180) males = 119 and Females = 61 at Buhimba Technical Institute, Musaija mukuru West parish, Buhimba Sub county,	(180) males = 119 and Females = 61 at Buhimba Technical Institute, Musaija mukuru West parish, Buhimba Sub county,	(180)males = 119 and Females = 61 at Buhimba Technical Institute, Musaija mukuru West parish, Buhimba Sub county,	(180)males = 119 and Females = 61 at Buhimba Technical Institute, Musaija mukuru West parish, Buhimba Sub county,
Non Standard Outputs:	NA	NA	NA	NA
211101 General Staff Salaries	301,464	43,576	14 %	43,576
Wage Rect:	301,464	43,576	14 %	43,576
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	301,464	43,576	14 %	43,576

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: The under performance was caused by under staffing.					
Lower Local Services					
Output : 078351 Skills Development Services					
N/A					
Non Standard Outputs:	180 (Males= 119 and Females = 61) Students supported	180 (Males= 119 and Females = 61) Students supported		180 (Males= 119 and Females = 61) Students supported	180 (Males= 119 and Females = 61) Students supported
263367 Sector Conditional Grant (Non-Wage)	156,317	4,804	3 %		4,804
Wage Rect:	0	0	0 %		0
Non Wage Rect:	156,317	4,804	3 %		4,804
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	156,317	4,804	3 %		4,804
Reasons for over/under performance: Less money received than planned.					
Programme : 0784 Education & Sports Management and Inspection					
Higher LG Services					
Output : 078401 Monitoring and Supervision of Primary and Secondary Education					
N/A					

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Non Standard Outputs:		80 schools - secondary, primary and technical monitored at least once a year. 35 parents/ community sensitization meetings conducted. -Collecting data on school enrollments, school facilities 4 Coordination meeting with headteachers organised 4 physical performance Reports prepared and submitted timely. Sector BFP prepared and submitted. -Sector Draft budget and work plan prepared and submitted. -Train 80 teachers on Health tips on malaria prevention and reproductive health. -Form and induct health clubs in 30 schools -Form and induct Environment clubs in 40 schools	Collecting data on school enrollments, school facilities 1 Coordination meeting with headteachers organised 4th quarter physical performance Report prepared and submitted timely.	20 schools - secondary, primary and technical monitored. 8 parents/ community sensitization meetings conducted. Collecting data on school enrollments, school facilities 1 Coordination meeting with headteachers organised 4th quarter physical performance Report prepared and submitted timely.	Collecting data on school enrollments, school facilities 1 Coordination meeting with headteachers organised 4th quarter physical performance Report prepared and submitted timely.
227001	Travel inland	33,300	520	2 %	520
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	33,300	520	2 %	520
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	33,300	520	2 %	520
Reasons for over/under performance:		The under performance was due to closure of schools due to COVID 19			
Output : 078402 Monitoring and Supervision Secondary Education					
N/A					
Non Standard Outputs:		-78 Schools inspected at least twice a term. -3 Inspection reports prepared and presented to Council. -PLE 2020 coordinated and administered. - 3 inspection reports disseminated.	No activity	-78 Schools inspected at least twice a term.	No activity
221011	Printing, Stationery, Photocopying and Binding	1,400	0	0 %	0

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227001 Travel inland	57,664	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	59,064	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	59,064	0	0 %	0
Reasons for over/under performance: Schools were closed due to Covid 19 pandemic.				
Output : 078403 Sports Development services				
N/A				
Non Standard Outputs:	Music, Dance and Drama conducted. Athletics coordinated. Ball games coordinated. Scouting and Girl Guiding coordinated. 30 Sports teachers trained in refereeing and umpiring games. Sports equipments procured.	No activity	Music, Dance and Drama conducted. Ball games coordinated. Scouting and Girl Guiding coordinated.	No activity
221002 Workshops and Seminars	4,797	0	0 %	0
227001 Travel inland	15,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,797	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,797	0	0 %	0
Reasons for over/under performance: Schools were closed down due to the Covid 19 pandemic.				
Output : 078404 Sector Capacity Development				
N/A				
Non Standard Outputs:	-150 Teachers trained in promoting safe schools in fighting VAC. -75 Teachers in charge of sanitation training in healthy schools and hygiene -150 Head teachers and deputy head teachers trained in financial management. -50 SMCs trained	12 SMCs trained in Covid response and safety practices.	-150 Teachers trained in promoting safe schools in fighting VAC. -15 SMCs trained	12 SMCs trained in Covid response and safety practices.
221003 Staff Training	10,000	1,610	16 %	1,610

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	1,610	16 %	1,610
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	1,610	16 %	1,610

Reasons for over/under performance: Activities were hampered by the Covid 19 restrictions.

Output : 078405 Education Management Services

N/A

Non Standard Outputs:	4 trainings conducted on Key family Care Practices (KFCPs). Office routine work attended to. 12 DTPC meetings attended. 4 reports presented to Council. Guidance and Counseling provided to staff. -HIV/AIDs streamlined in schools	4 DTPC meetings attended. Guidance and Counseling provided to staff. -Office routine work attended to. -Trained head teachers to streamline Covid 19 in schools. -Collected rapid data on school enrolment and school facilities. -1 report presented to Council.	4 DTPC meetings attended. Guidance and Counseling provided to staff. - 100 teachers trained in HIV/AIDs/ Covid 19 mainstreamed in schools Office routine work attended to. 1 report presented to Council. Office routine work attended to.	4 DTPC meetings attended. Guidance and Counseling provided to staff. Trained head teachers to streamline Covid 19 in schools Office routine work attended to. 1 report presented to Council. Collected rapid data on school enrolment and school facilities
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211101 General Staff Salaries	66,913	9,387	14 %	9,387
221007 Books, Periodicals & Newspapers	600	0	0 %	0
221008 Computer supplies and Information Technology (IT)	400	0	0 %	0
221009 Welfare and Entertainment	1,400	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
227001 Travel inland	10,683	0	0 %	0

Wage Rect:	66,913	9,387	14 %	9,387
Non Wage Rect:	15,083	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	81,996	9,387	11 %	9,387

Reasons for over/under performance: Salaries paid as expected.

Capital Purchases**Output : 078472 Administrative Capital**

N/A

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Non Standard Outputs:	Assessment of school facilities carried out. Social and Environmental Impact assessment carried out on projects. BoQs prepared. Supervision and monitoring of works carried out. Site meetings conducted. Payments processed. Projects commissioned. 1 laptop and office furniture procured. A double cabin vehicle maintained	Assesment of school facilities carried out. Social and Environmental Impact assessment carried out on projects. BoQs prepared. Supervision and monitoring of works carried out. Site meetings conducted. Payments processed. Projects commissioned. A double cabin vehicle maintained.	Assesment of school facilities carried out. Social and Environmental Impact assessment carried out on projects. BoQs prepared. Supervision and monitoring of works carried out. Site meetings conducted. Payments processed. Projects commissioned. A double cabin vehicle maintained.	Assesment of school facilities carried out. Social and Environmental Impact assessment carried out on projects. BoQs prepared. Supervision and monitoring of works carried out. Site meetings conducted. Payments processed. Projects commissioned. A double cabin vehicle maintained.
281501 Environment Impact Assessment for Capital Works	6,000	2,005	33 %	2,005
281503 Engineering and Design Studies & Plans for capital works	5,000	5,000	100 %	5,000
281504 Monitoring, Supervision & Appraisal of capital works	32,400	11,946	37 %	11,946
312201 Transport Equipment	10,537	0	0 %	0
312203 Furniture & Fixtures	3,000	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:	60,537	18,951	31 %	18,951
External Financing:	0	0	0 %	0
Total:	60,537	18,951	31 %	18,951
Reasons for over/under performance:	Over performance was due activities like preparation of designs and BOQs where were done in one quarter and completed.			
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	(0) No activity	(71)All schools under inclusive education	(0)No activity
No. of children accessing SNE facilities	(60) (Males =30 and Felales= 30) All schools under inclusive education	(0) No activity	(60)(Males =30 and Felales= 30) All schools under inclusive education	(0)No activity
Non Standard Outputs:	NA	NA	NA	NA
227001 Travel inland	3,000	0	0 %	0

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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: No funding received.				
<i>Total For Education : Wage Rect:</i>	<i>5,867,721</i>	<i>1,377,523</i>	<i>23 %</i>	<i>1,377,523</i>
<i>Non-Wage Reccurent:</i>	<i>1,571,259</i>	<i>46,110</i>	<i>3 %</i>	<i>46,110</i>
<i>GoU Dev:</i>	<i>1,354,181</i>	<i>45,286</i>	<i>3 %</i>	<i>45,286</i>
<i>Donor Dev:</i>	<i>493,078</i>	<i>123,398</i>	<i>25 %</i>	<i>123,398</i>
<i>Grand Total:</i>	<i>9,286,240</i>	<i>1,592,317</i>	<i>17.1 %</i>	<i>1,592,317</i>

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Quarter1

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:	One major repair for the 4 No tyres to be purchased 12 No equipment servicing to be done.	Purchase of office stationary			Purchase of office stationary
Non Standard Outputs:	One minor repair to be conducted on equipment/vehicle. 8 No vehicle tyres to be purchased 12 No vehicle servicing done.	Purchased office stationary No equipment spares purchased and equipment serviced		Purchase of spares for the road equipment. 3No equipment servicing	Purchased office stationary No equipment spares purchased and equipment serviced
221011 Printing, Stationery, Photocopying and Binding	4,000	487	12 %		487
227004 Fuel, Lubricants and Oils	4,000	0	0 %		0
228002 Maintenance - Vehicles	8,000	1,984	25 %		1,984
228003 Maintenance – Machinery, Equipment & Furniture	24,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	40,000	2,471	6 %		2,471
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	40,000	2,471	6 %		2,471
Reasons for over/under performance:	The district borrows equipment and execution of works has just commenced hence no repairs or spares bought for the equipment.				
Output : 048108 Operation of District Roads Office					
N/A					

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Non Standard Outputs:		12 months staff salaries paid. 5No staff appraised, 12 departmental meetings conducted.The funds will be used for District office activities and salaries such as supevisions, preparation of 1No. annual workplan and 4No quarterly reports. office equipment servicing and stationary bought.	3 months staff salaries paid. Departmental staff appraised. Small office equipments bought. 3 No trainings attended. office stationery, computer supplies bought 1No quarterly report submitted to URF 3No. Vehicle servicing done	3 months staff salaries paid. Departmental staff appraised. Small office equipments bought. 3 No trainings attended. office stationery, computer supplies bought 1No quarterly report submitted to URF 3No. Vehicle servicing done	3 months staff salaries paid. Departmental staff appraised. Small office equipments bought. 3 No trainings attended. office stationery, computer supplies bought 1No quarterly report submitted to URF 3No. Vehicle servicing done
211101	General Staff Salaries	120,264	14,810	12 %	14,810
221003	Staff Training	6,000	0	0 %	0
221008	Computer supplies and Information Technology (IT)	3,000	0	0 %	0
221009	Welfare and Entertainment	4,000	1,000	25 %	1,000
221011	Printing, Stationery, Photocopying and Binding	4,000	225	6 %	225
221012	Small Office Equipment	454	0	0 %	0
222003	Information and communications technology (ICT)	700	450	64 %	450
223005	Electricity	1,200	0	0 %	0
224004	Cleaning and Sanitation	4,000	1,000	25 %	1,000
224005	Uniforms, Beddings and Protective Gear	1,600	0	0 %	0
227001	Travel inland	12,000	0	0 %	0
228001	Maintenance - Civil	4,000	16	0 %	16
Wage Rect:		120,264	14,810	12 %	14,810
Non Wage Rect:		40,954	2,691	7 %	2,691
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		161,218	17,501	11 %	17,501
Reasons for over/under performance:		The Department still has unfilled posts thus not fully utilising the planned wage bill.			
Output : 048109 Promotion of Community Based Management in Road Maintenance					
N/A					
Non Standard Outputs:		Road workers recruited and trained.	Road workers recruited	Road workers recruited	Road workers recruited
221002	Workshops and Seminars	1,000	0	0 %	0

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227001 Travel inland	4,000	3,490	87 %	3,490
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	3,490	70 %	3,490
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	3,490	70 %	3,490

Reasons for over/under performance: NIL

Lower Local Services

Output : 048151 Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	(5) No. of km to be filled and graded	() No road graded or filled	(1)No. of km to be filled and graded	()No road graded or filled
Non Standard Outputs:	N/A	No road graded or filled		No road graded or filled
263104 Transfers to other govt. units (Current)	73,770	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	73,770	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	73,770	0	0 %	0

Reasons for over/under performance: No roads graded or filled as funds were not yet received

Output : 048156 Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads routinely maintained	(12) Opening and grading of urban roads	() Routine Mechanized maintenance done for Baruli -Kibaizi rd(1.5km) in Buhimba TC and St.Regina-kidwaro (0.9km), Isaza playground-Lumogi (.02km), Mundabirwamu-Lumogi(0.7km) in Kikuube TC	(2)Opening and grading of urban roads	()Routine Mechanized maintenance done for Baruli -Kibaizi rd(1.5km) in Buhimba TC and St.Regina-kidwaro (0.9km), Isaza playground-Lumogi (.02km), Mundabirwamu-Lumogi(0.7km) in Kikuube TC
Length in Km of Urban unpaved roads periodically maintained	(0) nil	(0) nil	(0)nil	(0)nil
Non Standard Outputs:	slashing, opening of mitres	Slashing and opening of mitres not yet commenced	slashing, opening of mitres	Slashing and opening of mitres not yet commenced
263104 Transfers to other govt. units (Current)	90,000	20,522	23 %	20,522
Wage Rect:	0	0	0 %	0
Non Wage Rect:	45,000	10,261	23 %	10,261
Gou Dev:	45,000	10,261	23 %	10,261
External Financing:	0	0	0 %	0
Total:	90,000	20,522	23 %	20,522

Reasons for over/under performance: Slashing and opening of mitres not yet commenced as recruitment was underway

Output : 048158 District Roads Maintenance (URF)

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Length in Km of District roads routinely maintained	(45.0) Mechanised routine maintenance of District roads in Kyangwali, Kabwoya, Bugambe and Buhimba S.C.	() Routine Mech. maintenance of Mburara-Kololo-Nyabunende (15.2km) in Kyangwali S/C done as it was carried forward from the previous financial year.	(12.6) Routine mech of Kirimbi - mugabi rd, kabwoya - maya rd	() Routine Mech. maintenance of Mburara-Kololo-Nyabunende (15.2km) in Kyangwali S/C done as it was carried forward from the previous financial year.
Length in Km of District roads periodically maintained	() nil	()	()	()
No. of bridges maintained	(0) nil	()	(0) nil	()
Non Standard Outputs:	N/A		nil	
263104 Transfers to other govt. units (Current)	374,183	61,349	16 %	61,349
Wage Rect:	0	0	0 %	0
Non Wage Rect:	374,183	61,349	16 %	61,349
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	374,183	61,349	16 %	61,349
Reasons for over/under performance:				
Capital Purchases				
Output : 048172 Administrative Capital				
N/A				
Non Standard Outputs:	Purchase of a compound cleaning equipment/machine/ Mower (1No) , office desks (2no) and chairs(2no)	Office desks purchased(2No)		Office desks purchased(2No)
312202 Machinery and Equipment	4,800	0	0 %	0
312203 Furniture & Fixtures	4,700	600	13 %	600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	9,500	600	6 %	600
External Financing:	0	0	0 %	0
Total:	9,500	600	6 %	600
Reasons for over/under performance: Procurement process for the chairs is ongoing				
Output : 048180 Rural roads construction and rehabilitation				
Length in Km. of rural roads constructed	() N/A	()	()	()
Length in Km. of rural roads rehabilitated	() 50 pcs of culverts supplied to District roads.	()	()	()
Non Standard Outputs:	N/A			
N/A				
Reasons for over/under performance:				
Programme : 0482 District Engineering Services				

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Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Higher LG Services					
Output : 048202 Vehicle Maintenance					
N/A					
Non Standard Outputs:	4no.Vehicle/ motor cycle maint./ services done 2no. motorcycle tyres bought	Nil		1No vehicle & motorcycle repairs done 1No vehicles & motorcycle spare parts / tyres bought and fixed 3No vehicle & motor cycle services done	Nil
228002 Maintenance - Vehicles	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: Nil					
Output : 048204 Electrical Installations/Repairs					
N/A					
Non Standard Outputs:	Electrical repairs conducted. Electrical parts bought and fixed	Nil		Electrical parts, wires, bulbs , sockets, switches bought and fixed in buildings.	Nil
223005 Electricity	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: The materials for repair have not yet been purchased					
Capital Purchases					
Output : 048281 Construction of public Buildings					
N/A					
Non Standard Outputs:	N/A			N/A	N/A
N/A					

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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
Reasons for over/under performance: N/A					
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>120,264</i>	<i>14,810</i>	<i>12 %</i>		<i>14,810</i>
<i>Non-Wage Reccurent:</i>	<i>594,907</i>	<i>80,262</i>	<i>13 %</i>		<i>80,262</i>
<i>GoU Dev:</i>	<i>54,500</i>	<i>10,861</i>	<i>20 %</i>		<i>10,861</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>769,671</i>	<i>105,933</i>	<i>13.8 %</i>		<i>105,933</i>

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	Staff salaries , Printing & Stationery, Travel inland, Fuel, lubricants & oils, Maintenance- vehicles& motorcycle, Office Utilities, Sanitation & Coordination meetings, General Welfare and bank charges, Commissioning of projects, Data collection and analysis,	-Payment of staff salaries was done for the District Water Officer and Assistant Water Officer		Staff (for 2 males) salaries , Printing & Stationery, Travel inland, Fuel, lubricants & oils, Maintenance- motorcycle, Office Utilities, General Welfare and bank charges, Sanitation and Coordination meetings, Data collection and analysis	-Payment of staff salaries
211101 General Staff Salaries	40,800	10,200	25 %		10,200
221009 Welfare and Entertainment	1,500	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,725	679	25 %		679
221012 Small Office Equipment	4,722	1,180	25 %		1,180
221014 Bank Charges and other Bank related costs	1,000	250	25 %		250
223007 Other Utilities- (fuel, gas, firewood, charcoal)	3,000	555	18 %		555
227001 Travel inland	4,950	1,238	25 %		1,238
227004 Fuel, Lubricants and Oils	17,500	4,375	25 %		4,375
228002 Maintenance - Vehicles	7,950	1,988	25 %		1,988
228004 Maintenance – Other	2,000	500	25 %		500
Wage Rect:	40,800	10,200	25 %		10,200
Non Wage Rect:	45,347	10,764	24 %		10,764
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	86,147	20,964	24 %		20,964
Reasons for over/under performance:					
Output : 098102 Supervision, monitoring and coordination					

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No. of supervision visits during and after construction	(50) Supervision will be made to; - Borehole drilling works -Borehole with 50% male and 50% female workers -rehabilitation works with 50% male and 50% female workers -Spring protection with 50% male and 50% female workers -Environmental protection -Malaria prevention	()	(12)	(8)-5 Borehole drilling works supervised -Boreholes supervised with 50% male and 50% female workers -3 rehabilitation works supervised with 50% male and 50% female workers -Malaria prevented by slashing thick bushes and clearing away stagnant water from work sites
No. of water points tested for quality	(10) -Water samples taken from each source -Source location and environmental data collected	()	(3)Water samples taken from water sources for testing	(2)-2 Water source samples taken from water sources for testing
No. of District Water Supply and Sanitation Coordination Meetings	(4) The meeting will be attended by District Technical staff and other partners in the water sector especially NGOs	()	(1)The meeting will be attended by District Technical staff and other partners in the water sector especially NGOs	(1)-1 coordination meeting was attended by District Technical staff and other partners in the water sector especially NGOs
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(0) N/A	()	()	()
No. of sources tested for water quality	(0) N/A	()	()	()
Non Standard Outputs:	Supervision will be made to; -Borehole drilling works with 50% male and 50% female workers -Borehole rehabilitation works with 50% male and 50% female workers -Spring protection with 50% male and 50% female workers -The meeting will be attended by District Technical staff and other partners in the water sector especially NGOs -Environmental protection -Malaria prevention -Water samples taken from each source -Source location and environmental data collected		-The meeting will be attended by District Technical staff and other partners in the water sector especially NGOs -Water Quality tests to be done -Supervision of projects	-5 Borehole drilling works supervised -Boreholes supervised with 50% male and 50% female workers -3 rehabilitation works supervised with 50% male and 50% female workers -Malaria prevented by slashing thick bushes and clearing away stagnant water from work sites -2 Water source samples taken from water sources for testing -1 coordination meeting was attended by District Technical staff and other partners in the water sector especially NGOs
221005 Hire of Venue (chairs, projector, etc)	9,270	2,318	25 %	2,318
221006 Commissions and related charges	5,000	1,250	25 %	1,250

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227001	Travel inland	25,730	4,228	16 %	4,228
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	40,000	7,795	19 %	7,795
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	40,000	7,795	19 %	7,795
Reasons for over/under performance:		- The weather was always raining hence disturbed activity execution and caused time schedule delays. - The sector does not have a vehicle to simplify in monitoring of the projects - Non-willingness by the community to offer capital contribution to O&M of projects -There was a lot of environmental degradation at potential water source points			
Output : 098104 Promotion of Community Based Management					
No. of water and Sanitation promotional events undertaken	() N/A	()	()	()	
No. of water user committees formed.	(47) No. of water user committees formed	()	(47)-No. of water user committees formed	(47)-47 Water source committees were formed	
No. of Water User Committee members trained	(47) No. of water user committees trained	()	(47)-No. of water user committees trained	(47)-47 water source committees were trained	
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	() N/A	()	()	()	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	() N/A	()	()	()	
Non Standard Outputs:	-No of water User Committees formed -No. of water User Committees trained		-No. of water user committees formed -No. of water user committees trained	-47 Water source committees were formed -47 water source committees were trained	
221005	Hire of Venue (chairs, projector, etc)	400	100	25 %	100
221011	Printing, Stationery, Photocopying and Binding	150	38	25 %	38
227001	Travel inland	15,150	3,788	25 %	3,788
227004	Fuel, Lubricants and Oils	1,377	344	25 %	344
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	17,077	4,269	25 %	4,269
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	17,077	4,269	25 %	4,269
Reasons for over/under performance:		- There was ragged terrain to reach most of the water source points - The sector does not have a vehicle to simplify in transportation - Resistance by the community towards capital contribution			
Lower Local Services					
Output : 098151 Rehabilitation and Repairs to Rural Water Sources (LLS)					
N/A					
Non Standard Outputs:		-Sector Development Grant -Commitment charges			
N/A					

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Capital Purchases					
Output : 098172 Administrative Capital					
N/A					
Non Standard Outputs:	-Home improvement campaigns -Scale up CLTS	-Home improvement campaign done at Katanga Parish in Bugambe sub county -CLTS done at Ruhunga Parish in Buhimba Sub county		-Home improvement campaigns -Scale up CLTS	-Home improvement campaigns -Scale up CLTS activities were done
281504 Monitoring, Supervision & Appraisal of capital works	19,802	6,601	33 %		6,601
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	19,802	6,601	33 %		6,601
External Financing:	0	0	0 %		0
Total:	19,802	6,601	33 %		6,601
Reasons for over/under performance: -The sector did not have a vehicle to reach out to the most distant communities					
Output : 098175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	-Retention paid -Sector projects supervised -Data collection			-Retention paid	-Retention was paid to the piped water system project of Kyarushesha.
312104 Other Structures	38,617	12,872	33 %		12,872
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	38,617	12,872	33 %		12,872
External Financing:	0	0	0 %		0
Total:	38,617	12,872	33 %		12,872
Reasons for over/under performance:					
Output : 098180 Construction of public latrines in RGCs					
No. of public latrines in RGCs and public places	(1) -Construction of a Public Toilet at Hohwa market	(1) -1 Latrine construction at Hohwa Market begun and is ongoing	()		(1)-Latrine construction at Hohwa Market begun and is ongoing
Non Standard Outputs:	-Construction of a Public Toilet at Hohwa market	-1 Latrine construction at Hohwa Market begun and is ongoing			-Latrine construction at Hohwa Market
312101 Non-Residential Buildings	15,701	1,210	8 %		1,210

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	15,701	1,210	8 %	1,210
External Financing:	0	0	0 %	0
Total:	15,701	1,210	8 %	1,210
Reasons for over/under performance:	-The rain season delayed the construction works -Quality materials were sourced from distant areas hence causing delay in project progress. -The sector does not have a vehicle to do regular monitoring of activities hence resorted to periodic monitoring.			
Output : 098181 Spring protection				
No. of springs protected	(10) - 10 Springs protected - Environmental and social impact assessment on all projects -Protection against malaria	() -1 spring constructed at Kiziranfumbi Subcounty, -1 spring constructed at Kyangwali subcounty -1 spring constructed at Bugambe Subcounty	()	(3)-3 springs constructed
Non Standard Outputs:	- 10 Springs protected - Environmental and social impact assessment on all projects -Protection against malaria	-1 spring constructed at Kiziranfumbi Subcounty, -1 spring constructed at Kyangwali subcounty -1 spring constructed at Bugambe Subcounty	Environmental and social impact assessment	-3 spring constructed
281501 Environment Impact Assessment for Capital Works	3,000	1,000	33 %	1,000
312104 Other Structures	47,000	15,667	33 %	15,667
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	50,000	16,667	33 %	16,667
External Financing:	0	0	0 %	0
Total:	50,000	16,667	33 %	16,667
Reasons for over/under performance:	-The weather was a challenge during the execution of the spring construction. -The sector did not have a vehicle to do constant monitoring hence had to do periodic monitoring of the spring projects. -There was over performance as the sector had planned execution of the activities in 4 quarters but development fee is exhausted in only the first three quarters of the financial year			
Output : 098183 Borehole drilling and rehabilitation				

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No. of deep boreholes drilled (hand pump, motorised)	(20) Boreholes to be drilled in 5 Subcounties; - Bugambe - Kiziranfumbi - Buhimba - Kabwooya - Kyangwali - Sensitization of people about malaria -Ensuring Gender labor Equality 50% male and 50% female on all project sites -Adherence to Environmental and social Impact assessment report during execution of projects	(5) -5 boreholes were drilled at Kiziranfumbi subcounty (1), Buhimba subcounty (2) and Bugambe Sub-county (2)	()	(5)-5 boreholes were drilled
No. of deep boreholes rehabilitated	(17) Boreholes to be rehabilitated in 5 Subcounties; - Bugambe - Kiziranfumbi - Buhimba - Kabwooya - Kyangwali - Sensitization of people about malaria -Ensuring Gender Equality 50% male and 50% female on all project sites	(3) -3 boreholes were rehabilitated within Bugambe (2) and Kiziranfumbi (1) subcounties	()	(3)-3 boreholes were rehabilitated
Non Standard Outputs:	-Borehole drilling -Borehole rehabilitation -Sensitization of people about malaria -Ensuring Gender labor Equality 50% male and 50% female on all project sites -Adherence to Environmental and social Impact assessment report during execution of projects	-5 boreholes were drilled at Kiziranfumbi subcounty, Buhimba subcounty and Bugambe Sub-county -3 boreholes were rehabilitated within Bugambe and Kiziranfumbi subcounties		-5 boreholes were drilled -3 boreholes were rehabilitated
281501 Environment Impact Assessment for Capital Works	6,000	2,000	33 %	2,000
312104 Other Structures	577,789	117,913	20 %	117,913
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	583,789	119,913	21 %	119,913
External Financing:	0	0	0 %	0
Total:	583,789	119,913	21 %	119,913

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Quarter1

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	-There was over performance as the sector had planned execution of the activities in 4 quarters but development fee is exhausted in only the first three quarters of the financial year -The hand pump Mechanics Association was competent hence doing all O&M of boreholes in a timely manner. -The sector did not have a vehicle to monitor projects on a daily basis hence had to reschedule to periodic monitoring -The harsh rainy weather was a drawback to executing more projects hence causing delay to the ongoing projects.				
<i>Total For Water : Wage Rect:</i>	40,800	10,200	25 %		10,200
<i>Non-Wage Reccurent:</i>	102,424	22,828	22 %		22,828
<i>GoU Dev:</i>	707,908	157,263	22 %		157,263
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	851,132	190,291	22.4 %		190,291

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Quarter1

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	Staff salaries paid for 12 months, Bank charges paid, 4 Natural resources department staff supervised and appraised at the district headquarters, 12 Natural resources departmental meetings held at the district headquarters, 1 Natural resources Budget frame work paper prepared, 1 Annual and quarterly natural resources department work plan and budget reports prepared and submitted, 4 District Environment committee meetings held at the district Duties and functions of LG Natural resources Department services facilitated on a quarterly basis.	Staff salaries for 3 months paid, Bank charges paid, 4 Natural Resources department staff supervised and appraised at the district headquarters 3 Natural Resources departmental meetings held at the district headquarters -1 quarterly natural resources departmental report prepared and submitted, 1 district Environment committee meetings held at the district.		Staff salaries paid for 3months, Bank charges paid, 4 Natural resources department staff supervised and appraised at the district headquarters, 3 Natural resources departmental meetings held at the district headquarters, 1 quarterly natural resources department report prepared and submitted, 1 District Environment committee meetings held at the district	Staff salaries for 3 months paid, Bank charges paid, 4 Natural Resources department staff supervised and appraised at the district headquarters 3 Natural Resources departmental meetings held at the district headquarters -1 quarterly natural resources departmental report prepared and submitted, 1 district Environment committee meetings held at the district.
211101 General Staff Salaries	133,870	27,000	20 %		27,000
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %		0
221012 Small Office Equipment	3,160	696	22 %		696
224004 Cleaning and Sanitation	140	140	100 %		140
227001 Travel inland	7,216	250	3 %		250
227004 Fuel, Lubricants and Oils	3,500	1,375	39 %		1,375
228002 Maintenance - Vehicles	1,000	0	0 %		0
Wage Rect:	133,870	27,000	20 %		27,000
Non Wage Rect:	16,016	2,461	15 %		2,461
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	149,886	29,461	20 %		29,461
Reasons for over/under performance:		Activity done as planned			

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Quarter1

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 098302 Tourism Development					
N/A					
Non Standard Outputs:	4 Tourist attraction areas identified and promoted in Kikuube District	No activity was done under this section		1 Tourist attraction area identified and promoted in Kikuube District	No activity 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: No activity was done under this section due to limited funds					
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(41) 41Ha of trees to be planted and surviving in 5 sub counties and 2 Town Councils 1 District Tree nursery established and maintained 30,000 tree seedlings given out to farmers/persons	(10) Ha of trees planted and supervised		(41)Ha of trees to be planted and surviving in 5 sub counties and 2 Town Councils 1 District Tree nursery established and maintained 30,000 tree seedlings given out to farmers/persons	(10)Ha of trees planted and supervised
Number of people (Men and Women) participating in tree planting days	(300) 100 Men ,50Youth, 50 PWDs and 100 Women to participate in tree planting days district wide.	(75) 25 men, 10 youth, 10 PWDs , and 25 Women to participate in tree planting days district wide		(75)25 men,10 Youth, 10 PWDs, and 25 Women to participate in tree planting days district wide.	(75)25 men, 10 youth, 10 PWDs , and 25 Women to participate in tree planting days district wide
Non Standard Outputs:	Tree planted in district monitored and supervised on a quarterly basis	Tree planted in district monitored and supervised		Tree planted in district monitored and supervised	Tree planted in district monitored and supervised
227001 Travel inland	2,164	1,414	65 %		1,414
227004 Fuel, Lubricants and Oils	1,000	250	25 %		250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,164	1,664	53 %		1,664
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,164	1,664	53 %		1,664
Reasons for over/under performance: Activities done as planted					
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					

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No. of Agro forestry Demonstrations	(01) 1 Agro forestry demo established in Kiziranfumbi sub county	()	()	()N/A
No. of community members trained (Men and Women) in forestry management	(300) (100 men,50 Youth, 50 PWDs and 100 women) trained in the best forest management practices(energy saving technologies, soil and conservation measures) in 5 sub counties in the district.	()	(75)25 men,10 Youth, 10 PWDs, and 25 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:	N/A			
221002 Workshops and Seminars	1,700	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,700	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,700	0	0 %	0
Reasons for over/under performance:	Activity not done due to lack of funds			
Output : 098305 Forestry Regulation and Inspection				
No. of monitoring and compliance surveys/inspections undertaken	(10) 10 Monitoring and compliance surveys/ inspection undertaken in 5 Sub counties and 2 Town councils.	()	(3)Monitoring and compliance surveys/ inspection undertaken in 5 Sub counties and 2 Town councils.	(0)
Non Standard Outputs:	Forest produce check points at strategic locations Installed, Pit sawyers and charcoal burners in the district registered and licensed			
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:	No activity was done due to limited funds			
Output : 098306 Community Training in Wetland management				

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No. of Water Shed Management Committees formulated	(3) Water shed management committees formulated and trained in three micro catchment/watershed . Local community within the district (men ,women, youth and PWDs) trained in wetland management practices	(1) -Watershed management committee formulated and trained - Local community (Men, Women, Youth and PWDs) trained in wetland management practices	(1)Water shed management committees formulated and trained in three micro catchment/watershed . Local community within the district (men ,women, youth and PWDs) trained in wetland management practices	(1)-Watershed management committee formulated and trained - Local community (Men, Women, Youth and PWDs) trained in wetland management practices
Non Standard Outputs:	N/A			
221002 Workshops and Seminars	4,679	1,170	25 %	1,170
221008 Computer supplies and Information Technology (IT)	1,000	250	25 %	250
222001 Telecommunications	1,079	269	25 %	269
227001 Travel inland	2,000	500	25 %	500
227004 Fuel, Lubricants and Oils	3,000	750	25 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,758	2,939	25 %	2,939
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,758	2,939	25 %	2,939
Reasons for over/under performance:	Activity done as planned			
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	() No activity done yet	()	()
Area (Ha) of Wetlands demarcated and restored	(10) 20ha of degraded wetlands restored and demarcated in district Wetland compliance monitoring and enforcement/evictions conducted	() No activity done yet	()	()
Non Standard Outputs:	EIAs/PB for wetland related projects reviewed Wetland abusers Prosecuted	-EIAs for wetland related projects done -Wetland abusers prosecuted	EIAs/PB for wetland related projects reviewed Wetland abusers Prosecuted	-EIAs for wetland related projects done -Wetland abusers prosecuted
227001 Travel inland	3,530	882	25 %	882

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227004 Fuel, Lubricants and Oils	3,000	750	25 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,530	1,632	25 %	1,632
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,530	1,632	25 %	1,632
Reasons for over/under performance: Some activities were not done due to limited funds.				
Output : 098308 Stakeholder Environmental Training and Sensitisation				
No. of community women and men trained in ENR monitoring	(50) 15men,10 Youth and 10 PWDs and 15 women trained in environment integration and monitoring	(10) 3 Men,2 Youth and 2 PWDs and 3 Women trained in environment integration and monitoring	(10)3men,2 Youth and 2 PWDs and 3 women trained in environment integration and monitoring	(10)3 Men,2 Youth and 2 PWDs and 3 Women trained in environment integration and monitoring
Non Standard Outputs:	Stakeholder environment training and sensitizations meetings conducted.	Stakeholder environment training and sensitizations meetings conducted.	Stakeholder environment training and sensitizations meetings conducted.	Stakeholder environment training and sensitizations meetings conducted.
221002 Workshops and Seminars	24,100	1,025	4 %	1,025
227001 Travel inland	6,000	1,000	17 %	1,000
227004 Fuel, Lubricants and Oils	2,246	561	25 %	561
Wage Rect:	0	0	0 %	0
Non Wage Rect:	32,346	2,586	8 %	2,586
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	32,346	2,586	8 %	2,586
Reasons for over/under performance: Activities done as planned				
Output : 098309 Monitoring and Evaluation of Environmental Compliance				
No. of monitoring and compliance surveys undertaken	(7) Environment monitoring and inspection for compliance surveys undertaken in 5 Sub counties and 2 Town councils.	(1) Environment monitoring and inspection for compliance survey undertaken in 5 Sub counties and 2 Town councils	(1) Environment monitoring and inspection for compliance surveys undertaken in 5 Sub counties and 2 Town councils	(1)Environment monitoring and inspection for compliance survey undertaken in 5 Sub counties and 2 Town councils

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Non Standard Outputs:	All Environment and Social Impact assessment/ Screening of investment projects within the district	Environment and social Impact assessment/ screening of investment projects within the district	Environment and Social Impact assessment/ Screening of investment projects within the district	Environment and social Impact assessment/ screening of investment projects within the district
	All Environment and social management plans/reports for district development projects prepared Implementation of environment and social safeguards on development projects within the district monitored to ensure compliance EIAs /Project Brief of major development projects reviewed Review meetings conducted	done	Environment and social management plans/reports for district development projects prepared Implementation of environment and social safeguards on development projects within the district monitored to ensure compliance EIAs /Project Brief of major development projects reviewed Review meetings conducted	done
227001 Travel inland	29,784	485	2 %	485
227004 Fuel, Lubricants and Oils	17,000	500	3 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	46,784	985	2 %	985
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	46,784	985	2 %	985

Reasons for over/under performance: Activities done as planned.

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	(1) Land dispute investigated and disposed	(1) Land dispute investigated and disposed	(1) Land dispute investigated and disposed
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Non Standard Outputs:	Work plans and budget for land management activities prepared, Support supervision and technical backup to lower local government on matters of lands provided, Boundaries of local government land opened, Titles for local government lands processed, Private surveys coordinated, Cadastral survey records maintained and updated, Leasehold and freehold offers prepared and registered, Safe custody of land documents provided, District land registration register maintained, property value data bank maintained, Site data verified and advice on property values tendered, Contracted valuation activities coordinated and verified, Valuation reports prepared and submitted to relevant authorities, Awareness created on land matters, Certificate of customary ownership issued, Systematic land demarcation promoted Compensation rates updated	Support supervision and technical backup to LLGs on matters of lands provided.	Support supervision and technical backup to lower local government on matters of lands provided, Boundaries of local government land opened, Titles for local government lands processed, Private surveys coordinated, Cadastral survey records maintained and updated, Leasehold and freehold offers prepared and registered, Safe custody of land documents provided, District land registration register maintained	Support supervision and technical backup to LLGs on matters of lands provided.
221002 Workshops and Seminars	22,000	0	0 %	0
227001 Travel inland	54,000	250	0 %	250
227004 Fuel, Lubricants and Oils	1,000	250	25 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	77,000	500	1 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	77,000	500	1 %	500
Reasons for over/under performance:	Titles not processed due to limited funds.			
Output : 098311 Infrastruture Planning				
N/A				

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Non Standard Outputs:		Developer guided in processing proper building plans, Town boards and trading centers planned (Buhuka, Ruhunga, Kinogozi,), Approved development plans implemented, Plot in town board/trading centres demarcated, Building plans approved, Physical development plan developed, Sub county physical planning committee supported, 4 District Physical Planning Committee meetings conducted, Physical Planning Committee Inspections for development applications conducted on a quarterly basis.	1 District Physical Planning Committee meeting conducted	Developer guided in processing proper building plans, Town boards and trading centers planned (Buhuka, Ruhunga, Kinogozi,), Approved development plans implemented, Plot in town board/trading centres demarcated, Building plans approved, Physical development plan developed, Sub county physical planning committee supported, District Physical Planning Committee meetings conducted, Physical Planning Committee Inspections for development applications conducted	1 District Physical Planning Committee meeting conducted
227001	Travel inland	23,000	1,250	5 %	1,250
227004	Fuel, Lubricants and Oils	1,000	250	25 %	250
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	24,000	1,500	6 %	1,500
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	24,000	1,500	6 %	1,500
Reasons for over/under performance:		Activity done as planned			
Output : 098312 Sector Capacity Development					
N/A					
Non Standard Outputs:		Staff trained			
221003	Staff Training	836	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	836	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	836	0	0 %	0
Reasons for over/under performance:					
Capital Purchases					
Output : 098372 Administrative Capital					
N/A					
Non Standard Outputs:		District Land titled	No titling of land done yet	No activity done	

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311101 Land	8,114	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	8,114	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,114	0	0 %	0
Reasons for over/under performance: No titling of land was done since we were waiting for accumulation of funds.				
<i>Total For Natural Resources : Wage Rect:</i>	<i>133,870</i>	<i>27,000</i>	<i>20 %</i>	<i>27,000</i>
<i>Non-Wage Reccurent:</i>	<i>222,133</i>	<i>14,267</i>	<i>6 %</i>	<i>14,267</i>
<i>GoU Dev:</i>	<i>8,114</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>364,117</i>	<i>41,267</i>	<i>11.3 %</i>	<i>41,267</i>

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	60 UWEP Project Groups monitored. 20 Funded Women Groups Trained in different skills. 20 Women Groups Helped and mobilized to form groups. 7 Community sensitization on UWEP held. 4 PWD Groups supported with IGAs 2.625.496/= per group. Funded Groups trained	5 Projects monitored under UWEP jointly. 1 PWD group funded with 2.625.000/= 889 elderly paid under SAGE. Monitoring of SAGE payments activities done.		5 UWEP Project Groups monitored. 20 Funded Women Groups Trained in different skills. 20 Women Groups Helped and mobilized to form groups. Communities sensitized on UWEP. 1 PWD group funded with 2.625.496/= per qtr.	5 Projects monitored under UWEP jointly. 1 PWD group funded with 2.625.000/=
221001 Advertising and Public Relations	2,500	0	0 %		0
221002 Workshops and Seminars	7,044	2,080	30 %		2,080
221011 Printing, Stationery, Photocopying and Binding	1,500	0	0 %		0
224006 Agricultural Supplies	10,502	2,625	25 %		2,625
227001 Travel inland	5,000	0	0 %		0
227004 Fuel, Lubricants and Oils	5,000	0	0 %		0
228002 Maintenance - Vehicles	2,500	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	34,045	4,705	14 %		4,705
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	34,045	4,705	14 %		4,705
Reasons for over/under performance: N/A					
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	10 CBS Staff salaries paid monthly	10 Department staff paid salaries for all the three months		Payment of 10 staff salaries done.	10 Department staff paid salaries for all the three months
211101 General Staff Salaries	108,902	19,808	18 %		19,808

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Wage Rect:	108,902	19,808	18 %	19,808
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	108,902	19,808	18 %	19,808
Reasons for over/under performance:	The SCDO was under interdiction and therefore receiving half pay. Some staff not yet recruited, the reason for under performance.			
Output : 108105 Adult Learning				
No. FAL Learners Trained	(50) 50 FAL learners trained in all LLGs 15 class Classes monitored. 1 FAL day celebrated 4 FAL review meetings held. 5 Communities mobilized to embrace FAL. 1 Capacity building Training of FAL instructors done. 1 set of FAL exams bought to assess learners.	() 1 FAL meeting held	(12) FAL learners trained in all LLGs 03 class Classes monitored. 1 FAL day celebrated 1 FAL review meetings held. 1 Communities mobilized to embrace FAL. 1 Capacity building Training of FAL instructors done. 1 set of FAL exams bought to assess learners.	(1) FAL meeting held
Non Standard Outputs:	FAL learners trained in all LLGs 30 class Classes monitored. FAL day celebrated 4 FAL review meetings held Communities mobilized to embrace FAL. Capacity building of FAL instructors done. FAL exams bought to assess learners.	1 FAL meeting held	12 FAL learners trained in all LLGs 7 class Classes monitored. FAL day celebrated 1 FAL review meetings held Communities mobilized to embrace FAL. Capacity building of FAL 10 instructors done. 1 set of FAL exams bought to assess learners.	1 FAL meeting held
221002 Workshops and Seminars	500	125	25 %	125
221011 Printing, Stationery, Photocopying and Binding	500	125	25 %	125
227001 Travel inland	1,000	250	25 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	500	25 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	500	25 %	500
Reasons for over/under performance:	Under funding for the sub-sector			
Output : 108106 Support to Public Libraries				
N/A				

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Non Standard Outputs:	News papers for all Libraries Bought daily. All libraries monitored. All Public Libraries maintained	Monitoring and ascertainment of public and community libraries done in all the five SCs	News papers for all Libraries Bought daily and paid quarterly. All libraries monitored. All Public Libraries maintained	Monitoring and ascertainment of public and community libraries done in all the five SCs
221007 Books, Periodicals & Newspapers	1,200	300	25 %	300
227001 Travel inland	1,100	270	25 %	270
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,300	570	25 %	570
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,300	570	25 %	570
Reasons for over/under performance:	N/A			
Output : 108107 Gender Mainstreaming				
N/A				
Non Standard Outputs:	Gender mainstreaming in 7 LLGs done. Mentoring of 30 staff and 20 Partners in gender Mainstreaming conducted. Gender and special needs sensitive sanitation facilities in 15 public places assessed. Follow up of 32 GBV Cases done. 1 Gender audit done in all LGs. 4 Community Sensitizations on GBV held. 7 Women Empowerment Sensitizations held. 7 CDOs and 30 Parish Chiefs trained in Gender Mainstreaming and Planning. 7 LLGs and Sub County Plans, Work plans and Budgets assessed. 1 baseline data exercise on places of redress for GBV victims carried out. 4 Support supervision exercise conducted in all LLGs.	Kyangwali and Kiziranfumi. 1 radio senzization done on Gender, GBV and Development	Gender and special needs sensitive sanitation facilities in 15 public places assessed. Follow up of 8GBV Cases done. 1 Gender audit done in all LGs. 4 Community Sensitizations on GBV held. 7 CDOs and 30 Parish Chiefs trained in Gender in gender mainstreaming and planning done. 4 Support supervision exercise conducted in all LLGs.	Follow up 12 GBV cases done in Kyangwali and Kiziranfumi. 1 radio senzization done on Gender, GBV and Development
221002 Workshops and Seminars	2,000	1,000	50 %	1,000

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221011 Printing, Stationery, Photocopying and Binding	373	0	0 %	0
227001 Travel inland	3,493	873	25 %	873
227004 Fuel, Lubricants and Oils	3,600	400	11 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,467	2,273	24 %	2,273
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,467	2,273	24 %	2,273
Reasons for over/under performance: N/A				
Output : 108108 Children and Youth Services				
No. of children cases (Juveniles) handled and settled	(24)	()	(6)6 cases of of Juveniles handled and settled.	()
Non Standard Outputs:	7 CDOs and 20 Partners, representatives trained in Child Protection. 4 DOVCC Meetings mobilised and held. 24 Juveniles Resettled. 20 Social Inquiries and Follow up of Juveniles and Conflicting Parties done. 10 Quarterly Monitoring exercises of Police Posts handling Juveniles done. Commemoration of 1 DAC and Youth Days done. 1 Training CDOs and Other Partners in Child Protection done. Representation of 40 Children in conflict and in contact with the law in courts done. 1 Training of communities in Child protection done. 20 OVC households visited.	1 DOVCC meeting mobilised and convened. 6 Social Inquiries conducted. 60 Para-Social workers trained in Child Protection. 1 Coordination meeting of OVC service providers	1 DOVCC Meeting mobilized and held. 6 Juveniles Resettled. 5 Social Inquiries and Follow up of Juveniles and Conflicting Parties done. 2 Quarterly Monitoring exercises of Police Posts handling Juveniles done. Representation of 10 Children in conflict and in contact with the law in courts done. 1 Training of communities in Child protection done. 5 OVC households visited.	1 DOVCC meeting mobilized and convened. 6 Social Inquiries conducted. 60 Para-Social workers trained in Child Protection. 1 Coordination meeting of OVC service providers done.
211103 Allowances (Incl. Casuals, Temporary)	4,000	2,000	50 %	2,000
221003 Staff Training	933	0	0 %	0
227001 Travel inland	3,493	873	25 %	873

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227004 Fuel, Lubricants and Oils	1,920	480	25 %	480
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,347	3,353	32 %	3,353
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,347	3,353	32 %	3,353
Reasons for over/under performance: Save the Children provided funds for training of the 60 Para-social workers				
Output : 108109 Support to Youth Councils				
No. of Youth councils supported	() 4 Youth Council meetings supported. 16 Monitoring of youth activities done. 36 Monitoring of YLP projects done. Youth mobilized to make 24 groups. 24 YLP Projects mobilized, compiled and submitted to MGLSD for funding. 4 Quarterly reports on YLP activities done. Purchase of 1 office chair 1 office Table done.	(2)	()	(2)1 Joint monitoring of Youth Livelihood Projects done. 1 Chair and office table bought.1 Joint monitoring of Youth Livelihood Projects done. 1 Chair and office table bought.
Non Standard Outputs:	4 Youth Council meetings supported. 16 Monitoring of youth activities done. 36 Monitoring of YLP projects done. Youth mobilized to make 24 groups. 24 YLP Projects mobilized, compiled and submitted to MGLSD for funding. 4 Quarterly reports on YLP activities done. Purchase of 1 office chair 1 office Table done.	1 Joint monitoring of Youth Livelihood Projects done. 1 Chair and office table bought.	1 Youth Council meeting supported. 4 Monitoring of youth activities done. 9 Monitoring of YLP projects done. Youth mobilized to make 24 groups under YLP. 24 YLP Projects mobilized, compiled and submitted to MGLSD for funding. 1 Quarterly reports on YLP activities done. Purchase of 1 office chair 1 office Table done.	1 Joint monitoring of Youth Livelihood Projects done. 1 Chair and office table bought.
221002 Workshops and Seminars	2,020	505	25 %	505
221012 Small Office Equipment	980	245	25 %	245
227001 Travel inland	3,000	750	25 %	750

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227004 Fuel, Lubricants and Oils	1,681	428	25 %	428
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,681	1,928	25 %	1,928
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,681	1,928	25 %	1,928
Reasons for over/under performance: N/A				
Output : 108110 Support to Disabled and the Elderly				
No. of assisted aids supplied to disabled and elderly community	(20) PWD groups supported with IGAs. Supported groups monitored. Supporting PWD groups with IGAs. Monitoring of the PWD activities in the district. PWD Council helped to meet quarterly. Mobilization of elderly to enroll for SAGE done. 4 Sensitization campaigns held Enrolling and registration of the Elderly done.	() 1 PWD group supported with 2.655.000/= Mobilization of 5 PWD groups to apply for the special grant. mobilization and payment of 889 elderly under SAGE done.	(1)1 PWD group supported with IGAs. Supported groups monitored. Supporting PWD groups with IGAs. Monitoring of the PWD activities in the district. PWD Council helped to meet quarterly. Mobilization of elderly to enroll for SAGE done. 4 Sensitization campaigns held Enrolling and registration of the Elderly done.	()1 PWD group supported with 2.655.000/= Mobilization of 5 PWD groups to apply for the special grant. mobilization and payment of 889 elderly under SAGE done.
Non Standard Outputs:	4 PWD groups supported with IGAs. 4 Supported groups monitored. 4 PWD Council meetings held. Mobilization of PWDs and CWDs done to form 1 data base. 1 PWDs day celebrated. Capacity of 5 PWD groups done in advocacy, group cohesion and group management. Mobilization of 50 elderly to enroll for SAGE done. 4 Sensitization campaigns held	1 PWD group supported with 2.655.000/= Mobilization of 5 PWD groups to apply for the special grant. mobilization and payment of 889 elderly under SAGE done.	1 PWD group supported with IGAs. Supported groups monitored. Supporting PWD groups with IGAs. Monitoring of the PWD activities in the district. PWD Council helped to meet quarterly. Mobilization of elderly to enroll for SAGE done. 1 Sensitization campaigns held Enrolling and registration of the Elderly done.	1 PWD group supported with 2.655.000/= Mobilization of 5 PWD groups to apply for the special grant. mobilization and payment of 889 elderly under SAGE done.
221011 Printing, Stationery, Photocopying and Binding	500	34	7 %	34
227001 Travel inland	3,000	784	26 %	784

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227004 Fuel, Lubricants and Oils	2,901	257	9 %	257
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,401	1,075	17 %	1,075
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,401	1,075	17 %	1,075
Reasons for over/under performance: N/A				
Output : 108111 Culture mainstreaming				
N/A				
Non Standard Outputs:	5 Cultural Sites in the District Identified. 5 Social Dialogue meetings on Culture and Social Development Conducted. 5 Herbalists Identified and Registered. 4 Drama Groups Formed, Trained and Registered. 1 cultural gala held. Cultural Centers Identified	1 Radio sensitization done on culture and Development.	5 Cultural Sites in the District Identified.	1 Radio sensitization done on culture and Development.
221002 Workshops and Seminars	1,600	400	25 %	400
227001 Travel inland	2,493	623	25 %	623
227004 Fuel, Lubricants and Oils	1,680	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,773	1,023	18 %	1,023
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,773	1,023	18 %	1,023
Reasons for over/under performance: The cultural sites in the district could not be reached for registration due to covid-19 guidelines in place.				
Output : 108112 Work based inspections				
N/A				
Non Standard Outputs:	13 Labor Agencies Inspected quarterly. 5 Labor Force and Employees sensitization meetings on Labor Rights done. 1 Labor Day Celebrated. 2 Companies supported on Recruitment Plans Execution.	5 labor agencies inspected across the district.	5 Labor Agencies Inspected quarterly. Labor Force and Employees sensitized on Labor Rights (20 sensitizations). Labor Day Celebrated. 2 Companies supported on Recruitment Plans Execution. Labour Day Celebrated.	5 labor agencies inspected across the district.

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221002 Workshops and Seminars	1,600	400	25 %	400
227001 Travel inland	2,993	748	25 %	748
227004 Fuel, Lubricants and Oils	1,120	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,713	1,148	20 %	1,148
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,713	1,148	20 %	1,148

Reasons for over/under performance: N/A

Output : 108113 Labour dispute settlement

N/A

Non Standard Outputs:	60 Labor disputes settled 10 Work man compensations processed 50 Clients helped too seek legal Redress. 1 Office chair and 1 Office Table for the Labour Officer purchased.	17 labor disputes handled and settle. 2 workman's compensations processed.	15 Labor disputes settled 2 Work man compensation processed Labour force and employees sensitized on labour rights 12 Clients helped too seek legal Redress. Table for the Labour Officer purchased.	17 labor disputes handled and settled. 2 workman's compensations processed.
211103 Allowances (Incl. Casuals, Temporary)	3,020	1,000	33 %	1,000
221012 Small Office Equipment	980	0	0 %	0
227001 Travel inland	2,600	832	32 %	832
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,600	1,832	28 %	1,832
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,600	1,832	28 %	1,832

Reasons for over/under performance: Inadequat funding

Output : 108114 Representation on Women's Councils

No. of women councils supported	(4) 4 Women Council executive meetings held 20 Women groups under UWEP mobilized, trained, funded and monitored 4 Monitoring Exercises on women council activities done. Celebration of women's day done Commemorating women's day	(1) 1 Women Council meeting held. 1 Join monitoring of UWEP Projects done in Kabwoya SC, Kyangwali SC and Bugambe SC.	()	(0) 1 Women Council meeting held. 1 Join monitoring of UWEP Projects done in Kabwoya SC, Kyangwali SC and Bugambe SC.
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Non Standard Outputs:		Women Council executive meetings held Women groups under UWEP mobilized, trained, funded and monitored Monitoring of women council activities.	1 Women Council meeting held. 1 Join monitoring of UWEP Projects done in Kabwoya SC, Kyangwali SC and Bugambe SC.	1 Women Council executive meeting held Women groups under UWEP mobilized, trained, funded and monitored Monitoring of women council activities.	1 Women Council meeting held. 1 Join monitoring of UWEP Projects done in Kabwoya SC, Kyangwali SC and Bugambe SC.
221002	Workshops and Seminars	3,000	750	25 %	750
227001	Travel inland	2,889	720	25 %	720
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,889	1,470	25 %	1,470
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,889	1,470	25 %	1,470
Reasons for over/under performance:		Women,s day could not be commemorated due to covid-19.			
Output : 108116 Social Rehabilitation Services					
N/A					
Non Standard Outputs:		2 trainings of parent support groups of children with disabilities done. 5 PWDs supported with assistive devices.	Compilation of CWDs data carried ou	1 trainings of parent support groups of children with disabilities done. 1 PWDs supported with assistive devices.	Compilation of CWDs data carried out.
221002	Workshops and Seminars	2,500	625	25 %	625
224005	Uniforms, Beddings and Protective Gear	700	95	14 %	95
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,200	720	22 %	720
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,200	720	22 %	720
Reasons for over/under performance:		N/A			
Output : 108117 Operation of the Community Based Services Department					
N/A					

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Non Standard Outputs:		4 Monitoring Exercises of departmental projects done. Procurement of 1 air fan done. Procurement of 1 printer done. All staff appraised and supervised 4 departmental meetings conducted 4 Support Supervision activities done throughout the district. 4 Service Provider Coordination meetings held. 4 PBS reports compiled. 4 Department plans done. 1 Staff retreat held. 4 Departmental Meetings done. 4 Service Provider Coordination meetings held. 1 awareness campaign on malaria and HIV/AIDS conducted in Kabwoya.	Procurement of 1 office printer done. 10 staff appraised 1 Service provider meeting mobilised and conducted. 1 CBS department meeting held.	1 Monitoring Exercise of departmental projects done. Procurement of 1 air fan done. Procurement of 1 printer done. All the 10 staff appraised and supervised 1 Support Supervision activity done throughout in Kabwoya. 1 Service Provider Coordination meetings held. 1 PBS report done. 1 service provider coordination meeting conducted. 1 Department plan done. 1 awareness campaign on malaria and HIV/AIDS conducted in Kabwoya.	Procurement of 1 office printer done. 10 staff appraised 1 Service provider meeting mobilised and conducted. 1 CBS department meeting held.
221002	Workshops and Seminars	2,507	590	24 %	590
221009	Welfare and Entertainment	100	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	1,000	200	20 %	200
221012	Small Office Equipment	300	0	0 %	0
221014	Bank Charges and other Bank related costs	100	25	25 %	25
223005	Electricity	500	0	0 %	0
224004	Cleaning and Sanitation	493	123	25 %	123
227001	Travel inland	4,368	342	8 %	342
227004	Fuel, Lubricants and Oils	1,493	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	10,862	1,280	12 %	1,280
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	10,862	1,280	12 %	1,280
Reasons for over/under performance:		Other activities were not conducted due to inadequate funds.			
Lower Local Services					
Output : 108151 Community Development Services for LLGs (LLS)					
N/A					

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Non Standard Outputs:		Quarterly Sector Grant funds sent to LLGs. 1,050,000/= transferred to Kyangwali SC quarterly. 950,000 /= transferred to Kabwoya SC quarterly. 778,890.75/= transferred to Kiziranfumbi SC quarterly. 778,890.7/= transferred to Buhimba SC quarterly. 778,890.75/= transferred to Bugambe SC quarterly.	A grand total of 4.330.000/= sent to all the 5 Sub-Counties.	Quarterly Sector Grant funds sent to LLGs. 1,050,000/= transferred to Kyangwali SC quarterly. 950,000 /= transferred to Kabwoya SC quarterly. 778,890.75/= transferred to Kiziranfumbi SC quarterly. 778,890.7/= transferred to Buhimba SC quarterly. 778,890.75/= transferred to Bugambe SC quarterly.	A grand total of 4.330.000/= sent to all the 5 Sub-Counties.
263104	Transfers to other govt. units (Current)	17,347	4,334	25 %	4,334
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	17,347	4,334	25 %	4,334
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	17,347	4,334	25 %	4,334
Reasons for over/under performance:		N/A			
Total For Community Based Services : Wage Rect:		108,902	19,808	18 %	19,808
Non-Wage Reccurent:		127,626	26,210	21 %	26,210
GoU Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Grand Total:		236,528	46,018	19.5 %	46,018

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Technical support provided to Departments in preparation and production of annual work plans and budgets using PBS Kikuube District Local Government Mock Assessment for FY2019/20 conducted and report produced	Ugx. 14,951,418		Technical support provided to Departments in preparation and production of annual work plans and budgets using PBS. Duties facilitated (Mileage, travel, fuel, stationery, protective gear etc) 3 Staff paid salaries. Kikuube District Local Government Mock Assessment for FY2019/20 conducted and report produced	Q1 Budget performance report FY2020/2021 prepared and submitted to MoFPED. Technical support in preparation and production of annual & Quarterly workplans provided to all departments. 1 Staff paid salary for Q1. Local Government Mock performance assessment conducted and mock assessment report produced
	11 Compliance assessments carried out at district and LLG level at Kikuube Town Council, Buhimba Town Council, Buhimba, Bugambe, Kiziranfumbi, Kabwoya and Kyangwali sub counties				
	5 District Planning Unit Work plans and budgets (Annual and Quarterly) prepared				
	3 District Planning Unit staff appraised annually				
	Duties facilitated (Mileage, travel, fuel, stationery, protective gear etc)				
	District planning welfare facilitated				
211101 General Staff Salaries	86,400	6,900	8 %		6,900
221002 Workshops and Seminars	3,000	750	25 %		750
221003 Staff Training	1,000	0	0 %		0
221007 Books, Periodicals & Newspapers	448	112	25 %		112
221009 Welfare and Entertainment	2,600	400	15 %		400
221011 Printing, Stationery, Photocopying and Binding	3,200	800	25 %		800

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221014	Bank Charges and other Bank related costs	600	150	25 %	150
221017	Subscriptions	3,000	0	0 %	0
222001	Telecommunications	600	150	25 %	150
222003	Information and communications technology (ICT)	1,000	0	0 %	0
223005	Electricity	400	0	0 %	0
224004	Cleaning and Sanitation	1,200	300	25 %	300
227001	Travel inland	19,558	4,889	25 %	4,889
227002	Travel abroad	3,000	500	17 %	500
	Wage Rect:	86,400	6,900	8 %	6,900
	Non Wage Rect:	39,606	8,051	20 %	8,051
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	126,006	14,951	12 %	14,951
Reasons for over/under performance:		The department is understaffed with only 1 position out of 3 filled. This has affected effective execution of department functions.			
		Delayed upload of releases affected timely preparation and submission of the report.			
		There is repetition of tasks due to data loss in the system e.g some times the generated report has no expenditure figure even when expenditure figures have been uploaded and were reflected in the previous generated report.			
Output : 138302 District Planning					
No of qualified staff in the Unit		(5) Kikuube District Planning Unit Staffed with (District Planner, Senior Planner, Statistician, Office Typist and Office Attendant), District Headquarters, Kikuube Town Council	(1) The department is staffed with a Senior Planner	(5)Kikuube District Planning Unit Staffed	(5)The department is staffed with a Senior Planner
No of Minutes of TPC meetings		(12) 12 District Technical Planning Meetings organized and facilitated	(3) 3 District Technical Planning Committee meetings held and 3 sets of minutes produced	(3)3 District Technical Planning Committee meetings held and 3 sets of minutes produced	(3) District Technical Planning Committee meetings held and 3 sets of minutes produced
Non Standard Outputs:		Technical Backstopping to the District Departments and 7 LLGs provided in Annual Planning and Budget preparation in line with the guidelines of the MoFPED and Sectors	Technical Backstopping provided to all departments	Technical Backstopping to the District Departments and 7 LLGs provided in Annual Planning and Budget preparation in line with the guidelines of the MoFPED and Sectors	Technical Backstopping provided to all departments
221002	Workshops and Seminars	8,000	2,000	25 %	2,000
221011	Printing, Stationery, Photocopying and Binding	2	0	0 %	0

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227001 Travel inland	16,236	2,000	12 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	24,238	4,000	17 %	4,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	24,238	4,000	17 %	4,000

Reasons for over/under performance: All planned outputs were not implemented due to inadequate manpower in the department.

Output : 138303 Statistical data collection

N/A				
Non Standard Outputs:	Data collected, analyzed, and stored into useful information for end users	Ugx. 2,000,000	Data collected, analyzed, and stored into useful information for end users	Data on education & health indicators and water sources collected and analyzed.
	Data bank developed and maintained for planning and decision making purposes;		Data bank developed and maintained for planning and decision making purposes;	Statistical Abstract is being compiled
	Technical advice on statistical matters provided; and		Technical advice on statistical matters provided; and	
	Development projects appraised		Development projects appraised	
	Annual Statistical Abstract compiled and published.		Annual Statistical Abstract compiled and published.	
	Statistical Abstract disseminated to all LLGs and 96% of all partners in the district		Statistical Abstract disseminated to all LLGs and 96% of all partners in the district	

227001 Travel inland	9,000	2,000	22 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,000	2,000	22 %	2,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,000	2,000	22 %	2,000

Reasons for over/under performance: Data collection is affected by lack of a Statistician

Output : 138304 Demographic data collection

N/A				
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Non Standard Outputs:		Population strategies and action plans drawn for the District;		Population strategies and action plans drawn for the District;	
		Demographic data collected, analyzed and integrated into LG Development Plans;		Demographic data collected, analyzed and integrated into LG Development Plans;	
		Demographic data processed iinto useful information for decision making;		Demographic data processed iinto useful information for decision making;	
		Population surveys organized and implemented in the district; and		Population surveys organized and implemented in the district; and	
		Technical support provided to LLGs on population matters		Technical support provided to LLGs on population matters	
		Birth and Death Registered		Birth and Death Registered	
		4 Radio talk-shows conducted on population issues		1 Radio talk-show conducted on population issues.	
				District population profile compiled	
227001	Travel inland	6,000	500	8 %	500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,000	500	8 %	500
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	6,000	500	8 %	500

Reasons for over/under performance:

Output : 138305 Project Formulation

N/A

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Non Standard Outputs:	District projects developed and constantly reviewed	0			
	External Development programmes/projects coordinated and constantly reviewed				
	LLG Staff supported to participated in the planning, designing and monitoring of development projects				
	Study Tour to LED/PPP implementing Districts organized				
227001 Travel inland		20,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	20,000	0	0 %	0
	Total:	20,000	0	0 %	0

Reasons for over/under performance:

Output : 138306 Development Planning

N/A

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Non Standard Outputs:	District Development Plan III FY2020/21- FY2024/25 developed, published and disseminated. District development strategies and plans for FY 2020/21 formulated, developed and coordinated; Technical support provided to Departments and LLGs in preparation and production of FY 2021/22 Investment Plans Investment priorities in the District determined and disseminated 2021/22 Annual Investment Plan compiled for council approval	Ugx. 2,000,000				District Development Plan III FY2020/21- FY2024/25 developed, published and disseminated. District development strategies and plans for FY 2020/21 formulated, developed and coordinated; Technical support provided to Departments and LLGs in preparation and production of FY 2021/22 Investment Plans Investment priorities in the District determined and disseminated 2021/22 Annual Investment Plan compiled for council approval	Concept paper and request for support to develop DDPIII written and submitted to different partners. Workshop on programmatic planning attended at Ridar Hotel
221002 Workshops and Seminars		40,000	0	0 %			0
221011 Printing, Stationery, Photocopying and Binding		2,000	500	25 %			500
227001 Travel inland		26,000	1,500	6 %			1,500
	Wage Rect:	0	0	0 %			0
	Non Wage Rect:	8,000	2,000	25 %			2,000
	Gou Dev:	0	0	0 %			0
	External Financing:	60,000	0	0 %			0
	Total:	68,000	2,000	3 %			2,000
Reasons for over/under performance:							
Output : 138307 Management Information Systems							
N/A							
Non Standard Outputs:	District Management Information System maintained	Ugx. 100,000				District Management Information System maintained	Internet data for the department procured
	An up-to-date data bank developed and maintained					An up-to-date data bank developed and maintained	
	District Website designed and updated					District Website designed and updated	
	Local Area Network maintained					Local Area Network maintained	
221008 Computer supplies and Information Technology (IT)		3,600	0	0 %			0

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222001 Telecommunications	400	100	25 %	100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	100	3 %	100
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	100	3 %	100

Reasons for over/under performance:

Output : 138308 Operational Planning

N/A

Non Standard Outputs:	Regional Budget Consultative workshop attended LG Budget Conference for FY2021/22 organized Local Government Budget Framework Paper 2021/22 Prepared and submitted to MoFPED	Ugx. 105,582	Regional Budget Consultative workshop attended LG Budget Conference for FY2021/22 organized	Regional Budget Consultative Workshop attended at Ridar Hotel
	Vote 509 - 2017/2018 Performance Contract Form B compiled and submitted to MoFPED		Vote 628 Quarterly Progress Reports for 2020/21 compiled and submitted to MoFPED	
	LLG staff trained in use and preparation of reports compatible to PBS		HoD and LLG staff trained in use and preparation of reports compatible to PBS	

221002 Workshops and Seminars	8,000	106	1 %	106
227001 Travel inland	20,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	28,000	106	0 %	106
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	28,000	106	0 %	106

Reasons for over/under performance:

Output : 138309 Monitoring and Evaluation of Sector plans

N/A

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Non Standard Outputs:		4 Multisectoral monitoring visits of government programmes organised	Performance of Development Plans, Sector Plans, Programmes and Projects monitored and evaluated:	There was no monitoring since no capital projects had commenced.	
		Performance of District Development Plans, Sector Plans, Programmes and Projects monitored and evaluated:	Economic, gender and equity impact assessment of the development projects and programmes conducted		
		Economic, gender and equity impact assessment of the development projects and programmes conducted	1 Multisectoral monitoring conducted		
221002	Workshops and Seminars	20,000	0	0 %	0
227001	Travel inland	72,809	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		80,000	0	0 %	0
Gou Dev:		12,809	0	0 %	0
External Financing:		0	0	0 %	0
Total:		92,809	0	0 %	0
Reasons for over/under performance:					
Capital Purchases					
Output : 138372 Administrative Capital					
N/A					
Non Standard Outputs:		1 Laptop Computer for the Statistician procured	Laptop for the Statistician procured	Procurement of a laptop to be done in 3rd quarter	
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:					
Total For Planning : Wage Rect:		86,400	6,900	8 %	6,900
Non-Wage Reccurent:		198,844	16,757	8 %	16,757
GoU Dev:		16,809	0	0 %	0
Donor Dev:		80,000	0	0 %	0
Grand Total:		382,053	23,657	6.2 %	23,657

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	Two staff paid salaries for 12 months and appraised. retreat for preparation of BFP attended, Annual departmental Annual workplan and Budget Estimates Produced, 4 Quarterly Budget performance reports prepared. Stationary for the office use procured in 4 quarters	Actual expenditure 7,142,946		Two staff paid salaries 2 staff paid salary for 3 months and appraised. retreat for preparation of BFP attended, Annual departmental Annual workplan and Budget estimates Produced, 1 Quarterly Budget performance reports prepared. Stationary for the office use procured in once quarters	2 staff paid salaries for 3 months and appraised 11 departments 1 quarterly audit report produced, Stationary and fuel for the office use procured, conducted audit of health centres under RBF, verification of accountabilities done, monitoring of district roads done.
211101 General Staff Salaries	25,748	6,243	24 %		6,243
221009 Welfare and Entertainment	500	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,500	625	25 %		625
221012 Small Office Equipment	500	0	0 %		0
221017 Subscriptions	1,100	150	14 %		150
222001 Telecommunications	500	125	25 %		125
227001 Travel inland	5,500	0	0 %		0
227004 Fuel, Lubricants and Oils	500	0	0 %		0
Wage Rect:	25,748	6,243	24 %		6,243
Non Wage Rect:	11,100	900	8 %		900
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	36,848	7,143	19 %		7,143
Reasons for over/under performance:	Nil				
Output : 148202 Internal Audit					

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No. of Internal Department Audits	(1) 11 departments audited 4 quarterly reports submitted to the Accounting Officer and the District speaker and in the ministry 5 sub counties audited 4 quarterly reports submitted, 2 staff paid salary for 12 months. 71 primary schools atleast twice a year per school, 7 secondary schools 1 report submitted, 1 BTVET and 20 health centers audited, VFM review on completed capital projects done. verification of existence of assets, human resource audit	()	(1) 11 departments audited 1 quarterly report submitted to the Accounting Officer and the District speaker, 5 sub counties audited, 2 staff paid salary for 3 months. 17 primary schools, 2 secondary schools audited, 1 Technical college and 5 health centers audited, VFM review on completed capital projects done, all district roads under labour based road maintenance monitored, verified accountabilities for health units, primary and secondary schools	()
Date of submitting Quarterly Internal Audit Reports	(2021-10-28) 11 departments audited 1 quarterly report submitted to the Accounting Officer and the District speaker, 5 sub counties audited, 2 staff paid salary for 3 months. 17 primary schools, 2 secondary schools audited, 1 Technical college and 5 health centers audited, VFM review on completed capital projects done, all district roads under labour based road maintenance monitored, verified accountabilities for health units, primary and secondary schools	()	()	()

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Non Standard Outputs:		11 departments audited 4 quarterly reports submitted to the Accounting Officer and the District speaker and in the ministry 5 sub counties audited 4 quarterly reports submitted, 2 staff paid salary for 12 months. 71 primary schools atleast twice a year per school, 7 secondary schools I report submitted,1 BTVET and 20 health centers audited, VFM review on completed capital projects done. verification of existence of assets, human resource audit		All departments audited for the 1st quarter and a report submitted to the Accounting Officer and the District speaker, 5 sub counties audited, VFM review on completed capital projects done, all district roads under labour based road maintenance monitored, verified accountabilities for health units, primary and secondary schools.		2 staff paid salaries for 3 months and appraised 11 departments 1 quarterly audit report produced, Stationary and fuel for the office use procured, conducted audit of health centres under RBF, verification of accountabilities done, monitoring of district roads done.	
221002	Workshops and Seminars	2,000	500	25 %		500	
221011	Printing, Stationery, Photocopying and Binding	2,000	0	0 %		0	
227001	Travel inland	27,560	6,640	24 %		6,640	
	Wage Rect:	0	0	0 %		0	
	Non Wage Rect:	31,560	7,140	23 %		7,140	
	Gou Dev:	0	0	0 %		0	
	External Financing:	0	0	0 %		0	
	Total:	31,560	7,140	23 %		7,140	
Reasons for over/under performance:		Lack of transport and under funding					
Output : 148203 Sector Capacity Development							
N/A							
Non Standard Outputs:		Attendance of CPDs, workshop, seminars and meeting Undertaking a program of learning or research for an academic qualification. attending training courses. attending conferences, verification of the projects, data capturing on the government projects /programs		Attendance of CPDs, workshop, seminars and meeting Undertaking a program of learning or research for an academic qualification. attending training courses. attending conferences, verification of the projects, data capturing on the government projects /programs			
221002	Workshops and Seminars	6,999	1,250	18 %		1,250	

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,999	1,250	18 %	1,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,999	1,250	18 %	1,250
Reasons for over/under performance:				
Output : 148204 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	71 primary 7 secondary schools, 20 health centres monitored, capital development projects inspected for value for money , all district roads routine road labour and mechanised ,OWC,YLP UWEPS groups monitored ACDP and DRDIP projects monitored 4 quarters		17 primary 1secondary schools, 5 health centres monitored, capital development projects inspected for value for money , all district roads routine road labour and mechanised ,OWC,YLP UWEPS groups monitored ACDP and DRDIP projects monitored 1 quarters	
221002 Workshops and Seminars	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0
227001 Travel inland	7,361	1,250	17 %	1,250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,861	1,250	14 %	1,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,861	1,250	14 %	1,250
Reasons for over/under performance:				
Capital Purchases				
Output : 148272 Administrative Capital				
N/A				
Non Standard Outputs:	Procurement of office furniture			
312203 Furniture & Fixtures	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:				
Total For Internal Audit : Wage Rect:	25,748	6,243	24 %	6,243
Non-Wage Reccurent:	58,520	10,540	18 %	10,540

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<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>88,268</i>	<i>16,783</i>	<i>19.0 %</i>	<i>16,783</i>

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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	(4) 4 awareness radio talk shows conducted.	(2) 2 awareness Radio talk shows conducted on Agriculture Cluster Development Programme(ACDP) at Liberty FM Station and the Presidential Ininitative on Job Creation (EMYOOGA) programme at Radio Hoima		(1)1 awareness radio talk show conducted.	(2)2 awareness Radio talk shows conducted on Agriculture Cluster Development Programme(ACDP) at Liberty FM Station and the Presidential Initiative on Job Creation (EMYOOGA) programme at Radio Hoima
No. of trade sensitisation meetings organised at the District/Municipal Council	(6) 6 trade sensitisation meetings organised at subcounty level	()		(1)1 trade sensitization meeting organised in the subcounty.	()
No of businesses inspected for compliance to the law	(15) 15 businesses inspected for compliance to the law	(5) 5 businesses were inspected for compliance in Kiziranfumbi subcounty		()	(5)5 businesses were inspected for compliance in Kiziranfumbi subcounty
No of businesses issued with trade licenses	(100) 100 Businesses inspected/monitored for compliance	(30) 30 businesses monitored in Kabwoya subcounty.		()	(30)30 businesses monitored in Kabwoya subcounty.
Non Standard Outputs:	1 inventory of businesses issued with trade licenses developed			1 Inventory of business issued with licences developed from each subcounty. Business monitored for compliance in every subcounty.	
227001 Travel inland	2,000	500	25 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	500	25 %		500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	500	25 %		500
Reasons for over/under performance:	Sensitisation programme could not easily be carried out because of the standard operating procedures for COVID19				
Output : 068302 Enterprise Development Services					

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No of awareness radio shows participated in	(1) 1 awareness radio talk show conducted	(1) 1 awareness radio talk show on registration of businesses was conducted	(1)1 awareness radio talk show on business registration conducted	(1)1 awareness radio talk show on registration of businesses was conducted
No of businesses assisted in business registration process	(100) 100 businesses selected from various subcountys to be assisted in business registration process	(15) 15 business owners taken through the registration of their business	(25) businesses assisted in registration by URSB	(15)15 business owners taken through the registration of their business
No. of enterprises linked to UNBS for product quality and standards	(6) 6 enterprises linked to UNBS for product quality and standards	()	()	()
Non Standard Outputs:	Identification of viable enterprises and dissemination to stakeholders, Identify and assist businesses that require registration, Enhancing Contract farming between farmers and the buyers (investors), Conducting market research.		Viable enterprises identified and disseminated to stakeholders.	
227001 Travel inland	2,500	625	25 %	625
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,500	625	25 %	625
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,500	625	25 %	625
Reasons for over/under performance:	Due to COVID 19 , it was very difficult to mobilise for most of the activities.			
Output : 068303 Market Linkage Services				
No. of producers or producer groups linked to market internationally through UEPB	(5) 5 producers and producer groups linked to market, Providing periodical information to the farmers.	(1) 1 producer group of 120 members where 60% and 40% for males and females respectively linked to potential buyers of maize grain.	(1)1 producer from each subcounty linked to potential market.	(1)1 producer group of 120 members where 60% and 40% for males and females respectively linked to potential buyers of maize grain.
No. of market information reports disseminated	(4) 4 market information reports disseminated	() 1 market information report were produced and disseminated	()	(1)1 market information report were produced and disseminated

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Non Standard Outputs:	Mobilization of the farmer groups to form or strengthen the HLFOs, Training of the HLFO in cooperative production and management, Product formulation and development, Collect, process, analyse and disseminate weekly market information, Providing other relevant information to farmers.	6 Farmer groups comprised of 86 members where 52% females and 48% males were mobilised to form HLFO	Mobilization of the farmer groups to form or strengthen the HLFOs, Training of the HLFO in cooperative production and management, Product formulation and development, Collected, processed, analysed and disseminated weekly market information.	6 Farmer groups comprised of 86 members where 52% females and 48% males were mobilised to form HLFO
Non Standard Outputs:	Mobilization of the farmer groups to form or strengthen the HLFOs, Training of the HLFO in cooperative production and management, Product formulation and development, Collect, process, analyse and disseminate weekly market information.			
227001 Travel inland	2,000	500	25 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	500	25 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	500	25 %	500
Reasons for over/under performance:	The price for maize grain and other commodities have been going down, and this has affected so many farmers.			
Output : 068304 Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised	(10) 10 cooperative groups supervised	(4) 4 Cooperatives were supervised and monitored ie Kiziranfumbi Coffee Farmers Coop, KIDEA, Bunyoro Tulihamu Coop and Buhuka Fishing Community Sacco.	(2)2 cooperatives to be supervised and monitored.	(4)4 Cooperatives were supervised and monitored ie Kiziranfumbi Coffee Farmers Coop, KIDEA, Bunyoro Tulihamu Coop and Buhuka Fishing Community Sacco.
No. of cooperative groups mobilised for registration	(15) 15 cooperative groups mobilized for registration	(3) 3 groups where 250 members have been mobilised and trained on cooperative production and formation and 2 of them have been registered by the Registrar of Cooperatives,	(3)3 groups to be mobilised for registration from each subcounty.	(3)3 groups where 250 members have been mobilised and trained on cooperative production and formation and 2 of them have been registered by the Registrar of Cooperatives,

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No. of cooperatives assisted in registration	(5) 5 cooperatives assisted in registration	(2) .2 Cooperatives have been assisted in registration and their Registration Certificate had been issued by the Registrar of Cooperatives. They are Kakooge Buhimba Livestock Sacco and Kikuube District Government Teachers Sacco.	(2)Cooperatives assisted in registration	(2)2 Cooperatives have been assisted in registration and their Registration Certificate had been issued by the Registrar of Cooperatives. They are Kakooge Buhimba Livestock Sacco and Kikuube District Government Teachers Sacco.
Non Standard Outputs:	AGMs and other meetings attended by Commercial staff, Mobilise individuals to form cooperative groups	2 AGMs were attended in Kiziranfumbi Coffee Farmers Cooperative 50 participants attended while Kakooge Buhimba Livestock Farmers Sacco was attended by 80 members.	2 AGMs and 1 other meeting attended, Individuals mobilised from subcountys to form cooperatives.	2 AGMs were attended in Kiziranfumbi Coffee Farmers Cooperative 50 participants attended while Kakooge Buhimba Livestock Farmers Sacco was attended by 80 members.
227001 Travel inland	3,000	750	25 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	750	25 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	750	25 %	750
Reasons for over/under performance:	Mobilisation of individuals to form Cooperatives has not been easy, mainly because of COVID 19 where large gatherings were prohibited.			
Output : 068305 Tourism Promotional Services				
No. of tourism promotion activities meanstreem in district development plans	(2) 2 tourism promotion activities mainstreamed in district development plans	()	(2)2 tourism promotion activities mainstreamed in district development plans	()
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(20) 20 hospitality facilities monitored (e.g. Lodges, hotels and restaurants)	()	(5)5 hospitality facility monitored in every subcounty.itality facility	()
No. and name of new tourism sites identified	(3) 3 new tourism sites identified	(1) 1 Tourism site identified in Munteme, Kiziranfumbi Subcounty.	()	(1)1 Tourism site identified in Munteme, Kiziranfumbi Subcounty.
Non Standard Outputs:	Meetings of stakeholders in the tourism industry conducted, Tourist sites inspected	3 Tourism sites inspected ie Buhuka Escarpment, Kabwoya game reserve and also inspected an Agro Tourism site in Munteme.	Tourism sites inspected in various subcountys within the District.	3 Tourism sites inspected ie Buhuka Escarpment, Kabwoya game reserve and also inspected an Agro Tourism site in Munteme.
227001 Travel inland	4,000	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	0	0 %	0
Reasons for over/under performance: Inspection and monitoring of hospitality facilities could not be done since all hospitality facilities had been closed due to COVID 19 Pandemic.				
Output : 068306 Industrial Development Services				
No. of opportunites identified for industrial development	(2) 2 opportunites identified for industrial development	(0)	(1)1 opportunity identified for industrial development	(0)
No. of producer groups identified for collective value addition support	(5) 5 producer groups identified for collective value addition support	(0)	(1)1 producer groups identified for collective value addition support	(0)
No. of value addition facilities in the district	(4) 4 value addition facilities in the district inspected	(0)	(0)	(0)
A report on the nature of value addition support existing and needed	(4) 4 reports on the nature of value addition support existing and needed	(0)	(0)	(0)
Non Standard Outputs:	3 active and high producers of crop and livestock products for collective value addition support identified. Groups assisted to write project proposal, updating registers of value addition facilities, meetings for investors conducted,		Identifying producer of crop and livestock products for collective value addition support, Groups assisted to write project proposals and business plans, registers of value addition facilities updated, meetings for investors conducted,	
227001 Travel inland	1,000	250	25 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	250	25 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	250	25 %	250
Reasons for over/under performance:				
Output : 068308 Sector Management and Monitoring				
N/A				

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Non Standard Outputs:		Salaries of Commercial Office staff paid, Field visits to monitor and supervise groups, Office equipment and stationery procured, staff meetings held.		Salaries of Commercial Office staff paid, Workplans and budgets prepared, Budget performance reports prepared, Office equipment and stationery procured, staff meetings held. office cleaning materials procured	
211101	General Staff Salaries	24,859	5,243	21 %	5,243
227001	Travel inland	5,008	1,252	25 %	1,252
	Wage Rect:	24,859	5,243	21 %	5,243
	Non Wage Rect:	5,008	1,252	25 %	1,252
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	29,867	6,495	22 %	6,495
Reasons for over/under performance:					
Total For Trade, Industry and Local Development : Wage Rect:		24,859	5,243	21 %	5,243
Non-Wage Reccurent:		19,508	3,877	20 %	3,877
GoU Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Grand Total:		44,367	9,120	20.6 %	9,120

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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				5,110,722	32,638
Sector : Agriculture				73,161	0
<i>Programme : Agricultural Extension Services</i>				57,161	0
Lower Local Services					
<i>Output : LLG Extension Services (LLS)</i>				12,059	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Kyangwali Sub County	Kyangwali Extension services in the whole sub County	Sector Conditional Grant (Non-Wage)		12,059	0
Capital Purchases					
<i>Output : Non Standard Service Delivery Capital</i>				45,102	0
Item : 312212 Medical Equipment					
Machinery and Equipment - Assorted Equipment-1004	Buhuka Cage Fish Farming at Kiina landing site	District Discretionary Development Equalization Grant		15,000	0
Item : 312301 Cultivated Assets					
Cultivated Assets - Seedlings-426	Kyangwali Fish cage farming in Kiina in Buhuka Parish	Sector Development Grant		30,102	0
<i>Programme : District Production Services</i>				16,000	0
Capital Purchases					
<i>Output : Non Standard Service Delivery Capital</i>				16,000	0
Item : 312212 Medical Equipment					
Equipment - Assorted Kits-506	Butoole AI equipment for Kikuube cattle farmers	Sector Development Grant		16,000	0
Sector : Works and Transport				79,890	0
<i>Programme : District, Urban and Community Access Roads</i>				79,890	0
Lower Local Services					
<i>Output : District Roads Maintenance (URF)</i>				79,890	0
Item : 263104 Transfers to other govt. units (Current)					
RM of Mburara-Kololo-Nyabunende Rd-15.2KM	Butoole Butoole-Kyangwali	Other Transfers from Central Government		200	0

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RM of Kagoma - Kavule Road 12.4km	Kasonga Kagoma - Kavule	Other Transfers from Central Government	2,240	0
RM of kyangwali -Kyangwali refugee- Bukinda rd	Kyangwali Kyangwali	Other Transfers from Central Government	3,450	0
RMechanised of Mburara - Kololo - Nyabunende rd 15.2km	Butoole Mburara	Other Transfers from Central Government	74,000	0
Sector : Education			344,284	8,000
Programme : Secondary Education			344,284	8,000
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			344,284	8,000
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Butoole Wairagaza	Sector Development ongoing Grant	50,000	8,000
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Butoole Wairagaza	Sector Development Grant	294,284	0
Sector : Health			130,852	24,638
Programme : Primary Healthcare			130,852	24,638
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			98,552	24,638
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUHUUKA HC II	Buhuka	Sector Conditional Grant (Non-Wage)	28,158	7,040
KASONGA HC II	Kasonga	Sector Conditional Grant (Non-Wage)	14,079	3,520
KYANGWALI HC III	Kyangwali	Sector Conditional Grant (Non-Wage)	28,158	7,040
NSOZI HC III	Butoole	Sector Conditional Grant (Non-Wage)	28,158	7,040
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			32,300	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Travel-503	Buhuka Buhuka HC III	Sector Development Grant	400	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Buhuka Buhuka HC	Sector Development Grant	1,500	0
Item : 312101 Non-Residential Buildings				

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Building Construction - Maintenance and Repair-240	Buhuka Buhuka HC III	Sector Development Grant	30,400	0
Sector : Water and Environment			99,290	0
Programme : Rural Water Supply and Sanitation			99,290	0
Capital Purchases				
Output : Spring protection			9,400	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Butoole Kabwanabule	Sector Development , Grant	4,700	0
Construction Services - Water Schemes-418	Butoole Namunge 6	Sector Development , Grant	4,700	0
Output : Borehole drilling and rehabilitation			89,890	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Kyangwali Booma	Sector Development , , Grant	22,473	0
Construction Services - Water Schemes-418	Butoole Kasambya	Sector Development , , Grant	22,473	0
Construction Services - Water Schemes-418	Kyangwali Nyakatehe	Sector Development , , Grant	22,473	0
Construction Services - Water Schemes-418	Butoole Wairagaza T/C	Sector Development , , Grant	22,473	0
Sector : Public Sector Management			4,383,245	0
Programme : District and Urban Administration			4,383,245	0
Capital Purchases				
Output : Administrative Capital			4,383,245	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kasonga Kyangwali and kabwoya	Other Transfers from Central Government	4,383,245	0
LCIII : Kabwoya			4,818,006	46,493
Sector : Agriculture			19,000	0
Programme : Agricultural Extension Services			9,000	0
Lower Local Services				
Output : LLG Extension Services (LLS)			9,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kabwoya sub County	Bubogo Extension services in the whole sub county	Sector Conditional Grant (Non-Wage)	9,000	0
Programme : District Production Services			10,000	0
Capital Purchases				

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Output : Non Standard Service Delivery Capital			10,000	0
Item : 312104 Other Structures				
Construction Services - Livestock Markets-399	Nkondo Repair of Nkondo fish landing site	Sector Development Grant	10,000	0
Sector : Works and Transport			86,300	0
Programme : District, Urban and Community Access Roads			86,300	0
Lower Local Services				
Output : District Roads Maintenance (URF)			86,300	0
Item : 263104 Transfers to other govt. units (Current)				
Kajoga - Ikoba - Bubogo rd 18km	Bubogo Ikoba - bubogo	Other Transfers from Central Government	3,300	0
mech. Routine Maint. of Kabwoya - Maya rd 11.5km	Bubogo Kabwoya	Other Transfers from Central Government	80,000	0
Kabwoya-Kitaganya-Maya 11.5km	Igwanjura Kabwoya - Kitaganya - Maya	Other Transfers from Central Government	3,000	0
Sector : Education			557,361	18,335
Programme : Pre-Primary and Primary Education			88,000	0
Capital Purchases				
Output : Classroom construction and rehabilitation			88,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Bubogo Kabiira	Sector Development Grant	88,000	0
Programme : Secondary Education			469,361	18,335
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			258,839	18,335
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Kaseeta Nyairongo	Sector Development ongoing Grant	30,000	18,335
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Kaseeta Nyairongo Seed School	Sector Development Grant	228,839	0
Output : Laboratories and Science Room Construction			210,522	0
Item : 312213 ICT Equipment				
ICT - Assorted Hardware and Software Maintenance and Support-711	Kaseeta Nyairongo Seed school	Sector Development Grant	154,475	0

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Item : 312214 Laboratory and Research Equipment				
Science Kits	Kaseeta Nyairongo	Sector Development Grant	47,500	0
Chemicals	Kaseeta Nyairongo seed school	Sector Development Grant	8,547	0
Sector : Health			116,669	28,158
Programme : Primary Healthcare			116,669	28,158
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			112,630	28,158
Item : 263367 Sector Conditional Grant (Non-Wage)				
KABWOYA HC III	Bubogo	Sector Conditional Grant (Non-Wage)	28,158	7,040
KASEETA HC II	Kaseeta	Sector Conditional Grant (Non-Wage)	28,158	7,040
KYEHORO HC II	Nkondo	Sector Conditional Grant (Non-Wage)	28,158	7,040
SEBIGORO HC II	Nkondo	Sector Conditional Grant (Non-Wage)	28,158	7,040
Capital Purchases				
Output : Non Standard Service Delivery Capital			4,039	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Nkondo SEBIGORO HC III	Sector Development Grant	4,039	0
Sector : Water and Environment			173,876	0
Programme : Rural Water Supply and Sanitation			173,876	0
Capital Purchases				
Output : Spring protection			14,100	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Bubogo Karanda	Sector Development ,, Grant	4,700	0
Construction Services - Water Schemes-418	Bubogo Karuben	Sector Development ,, Grant	4,700	0
Construction Services - Water Schemes-418	Bubogo Sebugarambe	Sector Development ,, Grant	4,700	0
Output : Borehole drilling and rehabilitation			159,776	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Bubogo Kabango	Sector Development ,, Grant	7,902	0
Construction Services - Water Schemes-418	Bubogo Kabwoya P/S B/H	Sector Development ,, Grant	7,902	0
Construction Services - Water Schemes-418	Kimbugu Kiburara B	Sector Development ,, Grant	22,473	0

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Construction Services - Water Schemes-418	Bubogo Kisindi B/H	Sector Development, Grant	7,902	0
Construction Services - Water Schemes-418	Igwanjura Kitoke COU B/H	Sector Development, Grant	7,902	0
Construction Services - Water Schemes-418	Kimbugu Kyakasoro	Sector Development, Grant	22,473	0
Construction Services - Water Schemes-418	Bubogo Kyakasoro B/H	Sector Development, Grant	7,902	0
Construction Services - Water Schemes-418	Kaseeta Madi 1	Sector Development, Grant	7,902	0
Construction Services - Water Schemes-418	Kaseeta Rutoha/Tundulu	Sector Development, Grant	22,473	0
Construction Services - Water Schemes-418	Bubogo Rwobuhuka	Sector Development, Grant	22,473	0
Construction Services - Water Schemes-418	Bubogo St Lwanga Mpanga P/S	Sector Development, Grant	22,473	0
Sector : Public Sector Management			3,864,800	0
Programme : District and Urban Administration			3,864,800	0
Capital Purchases				
Output : Administrative Capital			3,864,800	0
Item : 312101 Non-Residential Buildings				
Building Construction - Projects-252	Bubogo Kyangwali and Kabwoya	Other Transfers from Central Government	3,864,800	0
LCIII : Buhimba			686,988	83,578
Sector : Agriculture			5,000	0
Programme : Agricultural Extension Services			5,000	0
Lower Local Services				
Output : LLG Extension Services (LLS)			5,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buhimba sub county and Buhimba Town Council	Kyabatalya Extension services in the whole sub county	Sector Conditional Grant (Non-Wage)	5,000	0
Sector : Works and Transport			81,488	0
Programme : District, Urban and Community Access Roads			81,488	0
Lower Local Services				
Output : District Roads Maintainence (URF)			81,488	0
Item : 263104 Transfers to other govt. units (Current)				
Routine. mechanised of Kibararu-Kakooge rd 7.5km	Kyabatalya Buhimba	Other Transfers from Central Government	48,000	0

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RM of Bujalya - Mugabi - Kirimbi Rd 7km	Musaijamukuru East Bujalya	Other Transfers from Central Government	3,600	0
RM of Kabanyansi - Musaijamukuru road 12km	Musaijamukuru East Kabanyansi	Other Transfers from Central Government	2,900	0
RM of Kibararu - Kakoge Road 7.5km	Kyabatalya Kakoge	Other Transfers from Central Government	200	0
RM of Kihabwemi - Kirimbi Rd 6km	Musaijamukuru East Kihabwemi	Other Transfers from Central Government	1,200	0
RM of Kizinga - Kihabwemi Rd of 5km	Musaijamukuru East Kihabwemi rd	Other Transfers from Central Government	1,200	0
RM of Kigaya - Kihabwemi - Kinogozi rd 13km	Musaijamukuru East Kihabwemi-Kigaya	Other Transfers from Central Government	1,200	0
Payment of culverts on Mugabi - Kirimbi rd	Musaijamukuru East Kirimbi	Other Transfers from Central Government	4,168	0
RM of Kirimbi -Kinogozi Rd 8km	Musaijamukuru East Kirimbi- Kinogozi	Other Transfers from Central Government	2,400	0
RM of Kisiha - Musoma Rd 9km	Musaijamukuru East Kisiha	Other Transfers from Central Government	2,400	0
RM of Kigaya - Kitindura Road 13km	Musaijamukuru East Kitindura	Other Transfers from Central Government	3,600	0
RM of Kitoole - Kitundura rd 7km	Musaijamukuru East Kitoole	Other Transfers from Central Government	1,200	0
RM of Kihukya - Mairirwe Rd 4km	Kyabatalya Mairirwe	Other Transfers from Central Government	900	0
RM of Muhwiju - Kyamagigi/Kyegaywa Rd6.4km	Kyabatalya Muhwiju	Other Transfers from Central Government	1,200	0
RM of Mukabara - Munteme Rd 10km	Musaijamukuru East Munteme - Mukabara	Other Transfers from Central Government	3,000	0
RM of Buhimba - Ngogoma Road 6.0km	Kinogozi Ngogoma	Other Transfers from Central Government	1,120	0
RM of Kyentale - Nyakabongi Rd 7.2km	Kinogozi Nyakabongi	Other Transfers from Central Government	200	0
RM of Ruhunga - Kabaale Rd 7km	Musaijamukuru East Ruhunga	Other Transfers from Central Government	1,200	0

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RM of Kalibatana - Rwemparaki rd 7km	Musaijamukuru East Rwemparaki	Other Transfers from Central Government	1,800	0
Sector : Education			303,317	48,381
Programme : Pre-Primary and Primary Education			147,000	0
Capital Purchases				
Output : Classroom construction and rehabilitation			126,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Musaijamukuru East Bujalya	Sector Development Grant	38,000	0
Building Construction - Schools-256	Ruhunga Kitoole	Sector Development Grant	88,000	0
Output : Latrine construction and rehabilitation			21,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Ruhunga Kitoole primary school	Sector Development Grant	21,000	0
Programme : Skills Development			156,317	48,381
Higher LG Services				
Output : Tertiary Education Services			0	43,576
Item : 211101 General Staff Salaries				
-	Ruhunga Ibanda	Sector Conditional Grant (Wage)	0	43,576
Lower Local Services				
Output : Skills Development Services			156,317	4,804
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUHIMBA TECHNICAL INSTITUTE	Ruhunga	Sector Conditional Grant (Non-Wage)	156,317	4,804
Sector : Health			193,456	35,198
Programme : Primary Healthcare			193,456	35,198
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			140,788	35,198
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUHIMBA HC III	Musaijamukuru West	Sector Conditional Grant (Non-Wage)	28,158	7,040
BUJALYA HC II	Musaijamukuru West	Sector Conditional Grant (Non-Wage)	28,158	7,040

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KISIIHA HC II	Musaijamukuru West	Sector Conditional Grant (Non-Wage)	14,079	3,520
KITOOLE HC II	Musaijamukuru West	Sector Conditional Grant (Non-Wage)	14,079	3,520
LUCY BISEREKO HC II	Kinogozi	Sector Conditional Grant (Non-Wage)	28,158	7,040
MUHWIJU HC II	Kyabatalya	Sector Conditional Grant (Non-Wage)	28,158	7,040
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			52,668	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Kyabatalya Muhwiju HC III and Kisiiha HC II	Sector Development Grant	400	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Kyabatalya Kisiha HC II and Muhwiju HC III	Sector Development Grant	1,200	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kyabatalya Kisiha HC II and Muhwiju HC III	Sector Development Grant	1,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Ceilings-211	Kyabatalya Kisiha HC II	Sector Development Grant	11,000	0
Building Construction - Security-257	Kyabatalya MUHWIJU HC III FENCE	Sector Development Grant	39,068	0
Sector : Water and Environment			103,727	0
Programme : Rural Water Supply and Sanitation			103,727	0
Capital Purchases				
Output : Spring protection			4,700	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Kinogozi Mpigiza	Sector Development Grant	4,700	0
Output : Borehole drilling and rehabilitation			99,027	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Kinogozi Kabaana	Sector Development Grant	22,473	0
Construction Services - Water Schemes-418	Musaijamukuru West Kamugisa	Sector Development Grant	22,473	0

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Construction Services - Water Schemes-418	Musaijamukuru West Kasenene	Sector Development Grant	22,473	0
Construction Services - Water Schemes-418	Kyabatalya Kikoboza P/S B/H	Sector Development Grant	7,902	0
Construction Services - Water Schemes-418	Musaijamukuru East Kirimbi P/S B/H	Sector Development Grant	7,902	0
Construction Services - Water Schemes-418	Kinogozi Omugo P/s	Sector Development Grant	7,902	0
Construction Services - Water Schemes-418	Ruhunga Ruhunga P/S B/H	Sector Development Grant	7,902	0
LCIII : Kiziranfumbi			13,153,060	174,027
Sector : Agriculture			8,339,865	0
Programme : Agricultural Extension Services			9,800	0
Lower Local Services				
Output : LLG Extension Services (LLS)			9,800	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kiziranfumbi and Kikuube TC	Bulimya whole sub county	Sector Conditional Grant (Non-Wage)	9,800	0
Programme : District Production Services			8,330,065	0
Capital Purchases				
Output : Administrative Capital			15,000	0
Item : 312202 Machinery and Equipment				
Equipment - Assorted Kits-506	Bulimya support farmer competitions in the whole district	Sector Development Grant	15,000	0
Output : Non Standard Service Delivery Capital			8,315,065	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Maintenance and Repair-1567	Bulimya Whole District	Other Transfers from Central Government	8,286,269	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Seedlings-426	Bulimya Green House Demonstartion	Sector Development Grant	28,795	0
Sector : Works and Transport			246,425	0
Programme : District, Urban and Community Access Roads			246,425	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			73,770	0
Item : 263104 Transfers to other govt. units (Current)				

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CAR,s maintenance in all 5 Subcounties in the District.	Bulimya Htrs	Other Transfers from Central Government	73,770	0
Output : Urban unpaved roads Maintenance (LLS)			90,000	0
Item : 263104 Transfers to other govt. units (Current)				
.Town council(Buhimba)- CARs maintenance	Bulimya HTRS	Other Transfers from Central Government	45,000	0
CARs maint. in Kikuube Town Council.	Bulimya Htrs	Other Transfers from Central Government	45,000	0
Output : District Roads Maintainence (URF)			73,155	0
Item : 263104 Transfers to other govt. units (Current)				
RM of Butimba - Munteme Rd 9km	Kidoma Butimba	Other Transfers from Central Government	1,890	0
Operation of District roads Committee	Bulimya District Qtrs	Other Transfers from Central Government	16,000	0
Roads works technical supervision	Bulimya Hqtrs	Other Transfers from Central Government	16,000	0
supervision facilitation	Bulimya Htrs	Locally Raised Revenues	5,200	0
Assessment and preparation of bills of quantities	Bulimya Htrs	Other Transfers from Central Government	3,748	0
RM of Kajoga - Munteme rd 6km	Munteme Kajoga	Other Transfers from Central Government	1,200	0
RM of Kikuuba - Kicunda/Kiryantama - Kiswaza rd 9km	Bulimya Kikuuba	Other Transfers from Central Government	3,000	0
Works progress varification	Bulimya Kikuube	Other Transfers from Central Government	10,249	0
RM of Kiziranfumbi - Kicyakanywa - Ruhunga Rd 17km	Bulimya Kiziranfumbi	Other Transfers from Central Government	4,800	0
RM of Munteme - Kaigo - Kadoma Rd 18km	Bulimya Munteme	Other Transfers from Central Government	4,568	0
Purchase of laptops of the department	Bulimya QTRS	Other Transfers from Central Government	6,500	0
Capital Purchases				
Output : Administrative Capital			9,500	0
Item : 312202 Machinery and Equipment				

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Machinery and Equipment - Assorted Equipment-1004	Bulimya Hqtrs	Other Transfers from Central Government	4,800	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Furniture Expenses-640	Bulimya Htrs	Other Transfers from Central Government	4,700	0
Sector : Education			609,614	142,349
Programme : Pre-Primary and Primary Education			549,078	123,398
Capital Purchases				
Output : Non Standard Service Delivery Capital			493,078	123,398
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Bulimya UNICEF Focal schools	External Financing ongoing	233,078	42,000
Monitoring, Supervision and Appraisal - Meetings-1264	Bulimya UNICEF focal schools	External Financing ongoing	260,000	81,398
Output : Classroom construction and rehabilitation			10,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Monitoring and Supervision-243	Bulimya Schools projects	Sector Development Grant	10,000	0
Output : Latrine construction and rehabilitation			10,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Bulimya Selected schools	Sector Development Grant	10,000	0
Output : Provision of furniture to primary schools			36,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Bulimya Selected schools	Sector Development Grant	36,000	0
Programme : Education & Sports Management and Inspection			60,537	18,951
Capital Purchases				
Output : Administrative Capital			60,537	18,951
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Impact Assessment-499	Bulimya Selected Schools	Sector Development - Grant	6,000	2,005
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Bulimya Selected schools	Sector Development Grant	5,000	5,000
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Fuel-2180	Bulimya District wide	Sector Development Grant	6,400	0

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Monitoring, Supervision and Appraisal - Supervision of Works-1265	Bulimya District wide	Sector Development ongoing Grant	26,000	11,946
Item : 312201 Transport Equipment				
Transport Equipment - Maintenance and Repair-1917	Bulimya District Headquarters	Sector Development Grant	10,537	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Bulimya Selected schools	Sector Development Grant	3,000	0
Item : 312213 ICT Equipment				
ICT - Computers-734	Bulimya District Headquarters	Sector Development Grant	3,600	0
Sector : Health			831,242	31,678
Programme : Primary Healthcare			831,242	31,678
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			7,039	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Munteme Health Unit	Munteme	Sector Conditional Grant (Non-Wage)	7,039	0
Output : Basic Healthcare Services (HCIV-HCII-LLS)			824,202	31,678
Item : 263106 Other Current grants				
KIKUUBE	Bulimya KIKUUBE	Other Transfers from Central Government	711,572	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KICHOMPYO HC II	Munteme	Sector Conditional Grant (Non-Wage)	14,079	3,520
KIKUBE HC IV	Bulimya	Sector Conditional Grant (Non-Wage)	56,315	14,079
MUKABARA HC III	Bulimya	Sector Conditional Grant (Non-Wage)	28,158	7,040
WAMBABYA HC II	Kidoma	Sector Conditional Grant (Non-Wage)	14,079	7,040
Sector : Water and Environment			212,930	0
Programme : Rural Water Supply and Sanitation			204,816	0
Capital Purchases				
Output : Administrative Capital			19,802	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Munteme Kaigo	Transitional Development Grant	7,200	0

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Monitoring, Supervision and Appraisal - Fuel-2180	Munteme Kaigo	Transitional Development Grant	9,483	0
Monitoring, Supervision and Appraisal - Material Supplies-1263	Munteme Kaigo	Transitional Development Grant	299	0
Monitoring, Supervision and Appraisal - Meetings-1264	Munteme Kaigo	Transitional Development Grant	1,380	0
Monitoring, Supervision and Appraisal - Inspections-1261	Munteme Prizes to Winners	Transitional Development Grant	640	0
Monitoring, Supervision and Appraisal - Venue Hire-1266	Munteme Public Address System ,tents	Transitional Development Grant	800	0
Output : Non Standard Service Delivery Capital			38,617	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Bulimya Retention	Sector Development Grant	38,617	0
Output : Construction of public latrines in RGCs			15,701	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Bulimya Hohwa Market	Sector Development Grant	15,701	0
Output : Spring protection			17,100	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Bulimya Springs	Sector Development Grant	3,000	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Bulimya Karugaragara	Sector Development ,, Grant	4,700	0
Construction Services - Water Schemes-418	Bulimya Kigozi	Sector Development ,, Grant	4,700	0
Construction Services - Water Schemes-418	Bulimya Magita	Sector Development ,, Grant	4,700	0
Output : Borehole drilling and rehabilitation			113,597	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Bulimya KIKUUBE HEADQUARTER	Sector Development Grant	6,000	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Kidoma Buhumuliro	Sector Development ,,,,, Grant	16,472	0
Construction Services - Water Schemes-418	Munteme Kaigo P/S B/H	Sector Development ,,,,, Grant	7,902	0
Construction Services - Water Schemes-418	Bulimya Kamusunsi P/S B/H	Sector Development ,,,,, Grant	7,902	0
Construction Services - Water Schemes-418	Bulimya Katomasi	Sector Development ,,,,, Grant	22,473	0
Construction Services - Water Schemes-418	Munteme Kihaguzi T/C	Sector Development ,,,,, Grant	22,473	0

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Construction Services - Water Schemes-418	Bulimya Kikuube T/C B/H	Sector Development ,,,,, Grant	7,902	0
Construction Services - Water Schemes-418	Kidoma Kiziranfumbi Pdn well	Sector Development ,,,,, Grant	22,473	0
Programme : Natural Resources Management			8,114	0
Capital Purchases				
Output : Administrative Capital			8,114	0
Item : 311101 Land				
Real estate services - Land Titles-1518	Bulimya District HDTRs Land	Locally Raised Revenues	No activity done since we are waiting for accumulation of funds	8,114 0
Sector : Social Development			17,347	0
Programme : Community Mobilisation and Empowerment			17,347	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			17,347	0
Item : 263104 Transfers to other govt. units (Current)				
Transferring funds to LLGs	Bulimya LLGs	Sector Conditional Grant (Non-Wage)	17,347	0
Sector : Public Sector Management			2,885,638	0
Programme : District and Urban Administration			2,881,638	0
Lower Local Services				
Output : Lower Local Government Administration			47,500	0
Item : 263206 Other Capital grants				
Grant for Parish Community Associations and Micro projects Under Bunyoro Portfolio	Bulimya Entire district	Other Transfers from Central Government	47,500	0
Capital Purchases				
Output : Administrative Capital			2,834,138	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Land Assessment-500	Bulimya District	Other Transfers from Central Government	235,000	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Consultancy-476	Bulimya District Headquarter	District Discretionary Development Equalization Grant	75,285	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Bulimya The whole district	Other Transfers from Central Government	400,000	0

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Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Bulimya District Headquarters	Locally Raised Revenues	92,623	0
Building Construction - Offices-248	Bulimya Headquarters	Other Transfers from Central Government	2,000,000	0
Building Construction - Projects-252	Bulimya Raising of seedling Keiapple	District Discretionary Development Equalization Grant	5,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Bulimya for IT officer	Locally Raised Revenues	15,000	0
Item : 312213 ICT Equipment				
ICT - Printers-821	Bulimya headquarter	District Discretionary Development Equalization Grant	4,000	0
ICT - Website Design, Maintenance and Hosting-860	Bulimya headquarter	District Discretionary Development Equalization Grant	3,191	0
ICT - Computers-733	Bulimya records sector	Locally Raised Revenues	4,040	0
Programme : Local Government Planning Services			4,000	0
Capital Purchases				
Output : Administrative Capital			4,000	0
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	Bulimya District HQRS - Laptop for Statistician	Locally Raised Revenues	4,000	0
Sector : Accountability			10,000	0
Programme : Financial Management and Accountability(LG)			10,000	0
Capital Purchases				
Output : Administrative Capital			10,000	0
Item : 312211 Office Equipment				
Assorted office equipment	Bulimya District Headquarters	Locally Raised Revenues	10,000	0
LCIII : Bugambe			434,664	14,079
Sector : Agriculture			9,800	0
Programme : Agricultural Extension Services			9,800	0
Lower Local Services				

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Output : LLG Extension Services (LLS)			9,800	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Parishes (Parish chiefs)	Bugambe All Parish Chiefs	Sector Conditional Grant (Non-Wage)	5,800	0
Bugambe sub County	Bugambe whole sub county	Sector Conditional Grant (Non-Wage)	4,000	0
Sector : Works and Transport			53,350	0
Programme : District, Urban and Community Access Roads			53,350	0
Lower Local Services				
Output : District Roads Maintenance (URF)			53,350	0
Item : 263104 Transfers to other govt. units (Current)				
R/Maint. of Kiryamba - Kyakabaale rd 5km	Nyarugabu Kiryamba	Other Transfers from Central Government	2,200	0
Spot grading of Kisambo - Ruguse rd 14km	Ruguse Kisambo - Ruguse	Other Transfers from Central Government	42,000	0
R/maint. of Kyarubanga - Kahoojo - Kicungajembe 8km	Katanga Kyarubanga - Kicungajembe .	Other Transfers from Central Government	2,400	0
RM of Kihombwa - Kyarubanga - Bukerenge rd 13km	Ruguse Kyarubanga- Bukerenge	Other Transfers from Central Government	300	0
Muhwiju -Kiryamba rd 6km	Nyarugabu Muhwiju	Other Transfers from Central Government	1,050	0
RM of Nyarugabo - Kiporopyo rd	Nyarugabu Nyarugabo	Other Transfers from Central Government	3,000	0
RM of Ruguse - Kihamba rd 8km	Ruguse Ruguse	Other Transfers from Central Government	2,400	0
Sector : Education			189,000	0
Programme : Pre-Primary and Primary Education			189,000	0
Capital Purchases				
Output : Classroom construction and rehabilitation			126,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Bugambe Muhuiju	Sector Development Grant	88,000	0
Building Construction - Maintenance and Repair-240	Ruguse Ruguse	Sector Development Grant	38,000	0
Output : Latrine construction and rehabilitation			63,000	0
Item : 312101 Non-Residential Buildings				

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Building Construction - Latrines-237	Katanga Katanga primary school	Sector Development , Grant	21,000	0
Building Construction - Latrines-237	Ruguse Kyarubanga primary school	Sector Development , Grant	42,000	0
Sector : Health			56,315	14,079
Programme : Primary Healthcare			56,315	14,079
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCH-LLS)			56,315	14,079
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGAMBE HC III	Bugambe	Sector Conditional Grant (Non-Wage)	28,158	7,040
BUJUGU HC III	Ruguse	Sector Conditional Grant (Non-Wage)	28,158	7,040
Sector : Water and Environment			126,199	0
Programme : Rural Water Supply and Sanitation			126,199	0
Capital Purchases				
Output : Spring protection			4,700	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Bugambe Kaziradindo 1	Sector Development Grant	4,700	0
Output : Borehole drilling and rehabilitation			121,499	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Bugambe Bugambe BCS P/S	Sector Development ,,,,,, Grant	7,902	0
Construction Services - Water Schemes-418	Ruguse Bujugu West	Sector Development ,,,,,, Grant	22,473	0
Construction Services - Water Schemes-418	Ruguse Kinenamabale	Sector Development ,,,,,, Grant	22,473	0
Construction Services - Water Schemes-418	Katanga Kyakataha	Sector Development ,,,,,, Grant	22,473	0
Construction Services - Water Schemes-418	Bugambe Kyakiiza B/H	Sector Development ,,,,,, Grant	7,902	0
Construction Services - Water Schemes-418	Ruguse Kyarubanga	Sector Development ,,,,,, Grant	7,902	0
Construction Services - Water Schemes-418	Ruguse Ruguse P/S	Sector Development ,,,,,, Grant	7,902	0
Construction Services - Water Schemes-418	Katanga Rwebiteera	Sector Development ,,,,,, Grant	22,473	0
LCIII : Missing Subcounty			1,278,698	1,363,736
Sector : Education			1,274,698	1,363,736
Programme : Pre-Primary and Primary Education			783,101	1,040,284

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Higher LG Services				
Output : Primary Teaching Services			0	1,016,216
Item : 211101 General Staff Salaries				
-	Missing Parish	Sector Conditional Grant (Wage)	0	1,016,216
-	Missing Parish	Sector Conditional Grant (Wage)	0	1,016,216
-	Missing Parish Bugambe	Sector Conditional Grant (Wage)	0	1,016,216
-	Missing Parish Bukinda	Sector Conditional Grant (Wage)	0	1,016,216
-	Missing Parish Butoole	Sector Conditional Grant (Wage)	0	1,016,216
-	Missing Parish Ibanda	Sector Conditional Grant (Wage)	0	1,016,216
-	Missing Parish Kabira	Sector Conditional Grant (Wage)	0	1,016,216
-	Missing Parish Kaigo	Sector Conditional Grant (Wage)	0	1,016,216
-	Missing Parish Kajoga	Sector Conditional Grant (Wage)	0	1,016,216
-	Missing Parish Kamusunsi	Sector Conditional Grant (Wage)	0	1,016,216
-	Missing Parish Kamwokya	Sector Conditional Grant (Wage)	0	1,016,216
-	Missing Parish Karama	Sector Conditional Grant (Wage)	0	1,016,216
-	Missing Parish Kaseeta	Sector Conditional Grant (Wage)	0	1,016,216
-	Missing Parish Kasonga	Sector Conditional Grant (Wage)	0	1,016,216
-	Missing Parish Katanga	Sector Conditional Grant (Wage)	0	1,016,216
-	Missing Parish Kayera	Sector Conditional Grant (Wage)	0	1,016,216
-	Missing Parish Kibaale	Sector Conditional Grant (Wage)	0	1,016,216
-	Missing Parish Kibararu	Sector Conditional Grant (Wage)	0	1,016,216
-	Missing Parish Kigaaya	Sector Conditional Grant (Wage)	0	1,016,216
-	Missing Parish Kigede	Sector Conditional Grant (Wage)	0	1,016,216
-	Missing Parish Kihabwemi	Sector Conditional Grant (Wage)	0	1,016,216
-	Missing Parish Kihangi	Sector Conditional Grant (Wage)	0	1,016,216
-	Missing Parish Kikonda	Sector Conditional Grant (Wage)	0	1,016,216

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-	Missing Parish Kikuube	Sector Conditional Grant (Wage)	0	1,016,216
-	Missing Parish Kimbugu	Sector Conditional Grant (Wage)	0	1,016,216
-	Missing Parish Kinakyeitaka	Sector Conditional Grant (Wage)	0	1,016,216
-	Missing Parish Kinogozi	Sector Conditional Grant (Wage)	0	1,016,216
-	Missing Parish Kirimbi	Sector Conditional Grant (Wage)	0	1,016,216
-	Missing Parish Kisaaru	Sector Conditional Grant (Wage)	0	1,016,216
-	Missing Parish Kisambo	Sector Conditional Grant (Wage)	0	1,016,216
-	Missing Parish Kisenyi	Sector Conditional Grant (Wage)	0	1,016,216
-	Missing Parish Kisiha	Sector Conditional Grant (Wage)	0	1,016,216
-	Missing Parish Kiswaza	Sector Conditional Grant (Wage)	0	1,016,216
-	Missing Parish Kitondora	Sector Conditional Grant (Wage)	0	1,016,216
-	Missing Parish Kitoole	Sector Conditional Grant (Wage)	0	1,016,216
-	Missing Parish Kiziranfumbi	Sector Conditional Grant (Wage)	0	1,016,216
-	Missing Parish Kyabaseke	Sector Conditional Grant (Wage)	0	1,016,216
-	Missing Parish Kyambara	Sector Conditional Grant (Wage)	0	1,016,216
-	Missing Parish Kyarubanga	Sector Conditional Grant (Wage)	0	1,016,216
-	Missing Parish Kyebitaka	Sector Conditional Grant (Wage)	0	1,016,216
-	Missing Parish Kyeihoro	Sector Conditional Grant (Wage)	0	1,016,216
-	Missing Parish Mpanga	Sector Conditional Grant (Wage)	0	1,016,216
-	Missing Parish Muhuiju	Sector Conditional Grant (Wage)	0	1,016,216
-	Missing Parish Mukabara	Sector Conditional Grant (Wage)	0	1,016,216
-	Missing Parish Munteme	Sector Conditional Grant (Wage)	0	1,016,216
-	Missing Parish Musaijamukuru	Sector Conditional Grant (Wage)	0	1,016,216
-	Missing Parish Ngogoma	Sector Conditional Grant (Wage)	0	1,016,216
-	Missing Parish Ngurwe	Sector Conditional Grant (Wage)	0	1,016,216

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-	Missing Parish Nkondo	Sector Conditional Grant (Wage)	0	1,016,216
-	Missing Parish Nsozi	Sector Conditional Grant (Wage)	0	1,016,216
-	Missing Parish Nyairongo	Sector Conditional Grant (Wage)	0	1,016,216
-	Missing Parish Nyamiganda	Sector Conditional Grant (Wage)	0	1,016,216
-	Missing Parish Nyawaiga	Sector Conditional Grant (Wage)	0	1,016,216
-	Missing Parish Ruhunga	Sector Conditional Grant (Wage)	0	1,016,216
-	Missing Parish Rumogi	Sector Conditional Grant (Wage)	0	1,016,216
-	Missing Parish Rusaka	Sector Conditional Grant (Wage)	0	1,016,216
-	Missing Parish Rwemisanga	Sector Conditional Grant (Wage)	0	1,016,216
-	Missing Parish Rwemparaki	Sector Conditional Grant (Wage)	0	1,016,216
-	Missing Parish Rwentahi	Sector Conditional Grant (Wage)	0	1,016,216
-	Missing Parish Rwenyawawa	Sector Conditional Grant (Wage)	0	1,016,216
-	Missing Parish Tontema	Sector Conditional Grant (Wage)	0	1,016,216
-	Missing Parish Wairagaza	Sector Conditional Grant (Wage)	0	1,016,216
-	Missing Parish Wambabya	Sector Conditional Grant (Wage)	0	1,016,216
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			783,101	24,067
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bugambe B C S P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,997	339
Bugambe Tea P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	17,823	339
Bugoma P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	9,799	339
Buhuka P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	16,956	339
Bujalya	Missing Parish	Sector Conditional Grant (Non-Wage)	9,680	339
Bujugu Public P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	8,245	339
Bukinda P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	9,578	339
Butole P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	11,856	339

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Ibanda P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	6,093	339
Kabira P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	4,920	339
Kabwoya P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	9,102	339
Kaigo P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	14,882	339
KAJOGA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	11,771	339
Kamusunsi P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,115	339
Kamwokya	Missing Parish	Sector Conditional Grant (Non-Wage)	11,703	339
Karama	Missing Parish	Sector Conditional Grant (Non-Wage)	8,097	339
Kaseeta P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	22,498	339
Kasonga	Missing Parish	Sector Conditional Grant (Non-Wage)	47,199	339
KATANGA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	15,307	339
Kayera Moslem	Missing Parish	Sector Conditional Grant (Non-Wage)	3,101	339
KIBAACLE PARENTS P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	10,836	339
Kibararu	Missing Parish	Sector Conditional Grant (Non-Wage)	5,294	339
KIGAAYA BCS	Missing Parish	Sector Conditional Grant (Non-Wage)	7,402	339
Kigaaya COU	Missing Parish	Sector Conditional Grant (Non-Wage)	6,620	339
Kigede Muslim	Missing Parish	Sector Conditional Grant (Non-Wage)	11,703	339
Kihabwemi	Missing Parish	Sector Conditional Grant (Non-Wage)	8,065	339
Kikoboza	Missing Parish	Sector Conditional Grant (Non-Wage)	6,722	339
Kikonda	Missing Parish	Sector Conditional Grant (Non-Wage)	5,566	339
Kikuube B.C.S P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	9,102	339
Kimbugu P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	10,802	339
Kinakyeitaka P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	39,592	339
Kirimbi	Missing Parish	Sector Conditional Grant (Non-Wage)	7,691	339
Kisaaru P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	14,389	339

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Kisambo P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,130	339
Kisenyi	Missing Parish	Sector Conditional Grant (Non-Wage)	10,326	339
Kisiiha	Missing Parish	Sector Conditional Grant (Non-Wage)	7,368	339
Kiswaza P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,300	339
Kitondora P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	6,076	339
Kitoole	Missing Parish	Sector Conditional Grant (Non-Wage)	10,326	339
Kyabaseke Primary School	Missing Parish	Sector Conditional Grant (Non-Wage)	6,875	339
Kyambara	Missing Parish	Sector Conditional Grant (Non-Wage)	7,691	339
Kyarubanga P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	6,902	339
KYEBITAKA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	6,637	339
Kyehorro P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	12,604	339
Muhwiju P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	4,988	339
Mukabara P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	12,638	339
MUNTEME JUNIOR P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	14,389	339
Musaija Mukuru	Missing Parish	Sector Conditional Grant (Non-Wage)	8,320	339
Ngogoma P/s	Missing Parish	Sector Conditional Grant (Non-Wage)	5,957	339
Ngurwe P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	15,698	339
Nkondo P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	12,366	339
Nsozi	Missing Parish	Sector Conditional Grant (Non-Wage)	8,592	339
Nyamiganda P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	18,457	339
Nyawaiga P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,028	339
Omugo Bisereko	Missing Parish	Sector Conditional Grant (Non-Wage)	10,020	339
Ruguse P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	18,452	339
Ruhunga	Missing Parish	Sector Conditional Grant (Non-Wage)	11,516	339
Rumogi P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	10,870	339

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Rusaka P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	9,850	339
Rwemisanga P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,470	339
Rwemparaki P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	8,405	339
Rwentahi	Missing Parish	Sector Conditional Grant (Non-Wage)	5,464	339
RWENYAWAWA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	16,497	339
SIR. TITO WINYI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	11,627	339
St John Baptist Kihangi	Missing Parish	Sector Conditional Grant (Non-Wage)	7,691	339
St Lwanga Mpanga	Missing Parish	Sector Conditional Grant (Non-Wage)	6,807	339
ST. ANATOLE KARAMA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	8,796	339
ST. ANDREWS NYAIRONGO	Missing Parish	Sector Conditional Grant (Non-Wage)	18,571	339
TONTEMA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	12,995	339
WAIRAGAZA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	12,315	339
WAMBABYA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	10,581	339
Programme : Secondary Education			491,598	323,452
Higher LG Services				
Output : Secondary Teaching Services			0	308,344
Item : 211101 General Staff Salaries				
-	Missing Parish Bugambe	Sector Conditional Grant (Wage) ,,,,,	0	308,344
-	Missing Parish Buhimba	Sector Conditional Grant (Wage) ,,,,,	0	308,344
-	Missing Parish Kabwoya	Sector Conditional Grant (Wage) ,,,,,	0	308,344
-	Missing Parish Kiziranfumbi	Sector Conditional Grant (Wage) ,,,,,	0	308,344
-	Missing Parish Kyangwali	Sector Conditional Grant (Wage) ,,,,,	0	308,344
-	Missing Parish Munteme	Sector Conditional Grant (Wage) ,,,,,	0	308,344
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			491,598	15,108
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGAMBE SS	Missing Parish	Sector Conditional Grant (Non-Wage)	65,625	2,518

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BUHIMBA SS	Missing Parish	Sector Conditional Grant (Non-Wage)	129,560	2,518
KABWOYA S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	67,025	2,518
KIZIRANFUMBI SS	Missing Parish	Sector Conditional Grant (Non-Wage)	94,988	2,518
KYANGWALI S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	89,600	2,518
MUNTEME FATIMA COLLEGE	Missing Parish	Sector Conditional Grant (Non-Wage)	44,800	2,518
Sector : Accountability			4,000	0
Programme : Internal Audit Services			4,000	0
Capital Purchases				
Output : Administrative Capital			4,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Furniture Expenses-640	Missing Parish Headquarters	Locally Raised Revenues	4,000	0