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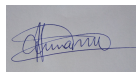
## Vote:628 Kikuube District

Quarter2

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### Terms and Conditions

I hereby submit Quarter 2 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: 18/02/2021**

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

# Vote:628 Kikuube District

## Quarter2

### 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	1,452,867	53%
Conditional Government Transfers	13,623,182	8,048,435	59%
Other Government Transfers	21,954,435	3,967,261	18%
External Financing	3,103,281	299,927	10%
<b>Total Revenues shares</b>	<b>42,486,908</b>	<b>13,979,054</b>	<b>33%</b>

#### 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	4,647,935	887,739	34%	7%	19%
Finance	741,681	211,954	161,600	29%	22%	76%
Statutory Bodies	479,821	201,085	135,155	42%	28%	67%
Production and Marketing	9,558,378	400,170	193,641	4%	2%	48%
Health	6,118,051	1,861,472	1,080,749	30%	18%	58%
Education	9,286,240	5,425,072	3,346,951	58%	36%	62%
Roads and Engineering	769,671	343,237	309,962	45%	40%	90%
Water	851,132	543,551	242,539	64%	28%	45%
Natural Resources	364,117	93,624	79,067	26%	22%	84%
Community Based Services	236,528	103,853	86,623	44%	37%	83%
Planning	382,053	92,962	63,446	24%	17%	68%
Internal Audit	88,268	33,954	26,423	38%	30%	78%
Trade Industry and Local Development	44,367	20,183	18,707	45%	42%	93%
<b>Grand Total</b>	<b>42,486,908</b>	<b>13,979,054</b>	<b>6,632,601</b>	<b>33%</b>	<b>16%</b>	<b>47%</b>
<i>Wage</i>	9,929,658	6,275,669	4,107,499	63%	41%	65%
<i>Non-Wage Recurrent</i>	7,388,192	2,093,151	1,748,872	28%	24%	84%
<i>Domestic Devt</i>	22,065,777	5,310,306	577,673	24%	3%	11%
<i>Donor Devt</i>	3,103,281	299,927	198,557	10%	6%	66%

## Vote:628 Kikuube District

## Quarter2

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

By the end of the Q2, cumulative receipts of Ushs. 13.98 billion had been received by Kikuube District Local Government including multi sectoral transfers to LLGs representing 33% of the planned annual revenue i.e below the aggregate projection for the first half of 50%. The composition of revenue by expenditure category was as follows; Wage 63%, Non-wage Recurrent 28%, Domestic development 24% and External Financing: 10%. The cumulative out turn on wage was higher than the projection for the first half of 50% due to the excellent out turn from the sector conditional Grant wage particularly education and health wage. The aggregate outturn for non-wage recurrent was also far below the projection for the first half of 50% because of budget cuts for education sector conditional grant because schools have not yet fully opened. The other cause for underperformance of non-wage recurrent was due to less than planned or no release from Other Government Transfer (OGT) such as IDI, UNEB, ARSDP, NTDs and RBF. The outturn for domestic development was greatly lower than the projection for the first half of 50% mainly due to very low release from Agriculture Cluster Development Project (ACDP) and completely zero out turn from Parish Community Associations (PCAs). The outturn for External Financing was also greatly lower than the projection for the first half of 50% due to no release during Q2 from United Nations Children Fund (UNICEF) and WHO as well as less than Global Alliance for Vaccines and Immunization (GAVI) that make a big share of External Financing. All the cumulative receipts by the district had been disbursed to departments and Lower Local Governments representing 100% of the funds that were realised during the first half. Regarding expenditure, cumulative expenditure by the end of the 1st half stood at Ushs 6.62 billion including expenditure under multi sectoral transfers to Lower Local Governments representing 46% absorption rate. When decomposed by revenue category, total expenditure as a percentage of the releases that were made during the quarter under review stood as follows: Wage 65%, Non-wage recurrent 80%, Domestic development 9% and donor development (External Financing) 66%. The low funds absorption for wage recurrent was mainly because the centre had released more funds for wage than required for the 1st half. More so, there were vacant posts whose recruitment process was still underway by the end of the 1st Half. The low funds absorption for domestic development was mainly because implementation of most of the capital projects was still on going.

### Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>1.Locally Raised Revenues</b>	<b>1,057,740</b>	<b>210,564</b>	<b>20 %</b>
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 %
Market /Gate Charges	260,459	52,092	20 %
Other Fees and Charges	213,161	42,632	20 %
Group registration	13,000	2,600	20 %

**Vote:628 Kikuube District****Quarter2**

Lock-up Fees	600	120	20 %
<b>2a.Discretionary Government Transfers</b>	<b>2,748,270</b>	<b>1,452,867</b>	<b>53 %</b>
District Unconditional Grant (Non-Wage)	661,568	341,901	52 %
Urban Unconditional Grant (Non-Wage)	110,876	55,438	50 %
District Discretionary Development Equalization Grant	351,659	234,440	67 %
Urban Unconditional Grant (Wage)	233,000	116,500	50 %
District Unconditional Grant (Wage)	1,337,132	668,566	50 %
Urban Discretionary Development Equalization Grant	54,034	36,023	67 %
<b>2b.Conditional Government Transfers</b>	<b>13,623,182</b>	<b>8,048,435</b>	<b>59 %</b>
Sector Conditional Grant (Wage)	8,359,526	5,490,603	66 %
Sector Conditional Grant (Non-Wage)	2,489,888	795,026	32 %
Sector Development Grant	2,231,191	1,487,461	67 %
Transitional Development Grant	19,802	13,201	67 %
Pension for Local Governments	240,527	121,020	50 %
Gratuity for Local Governments	282,248	141,124	50 %
<b>2c. Other Government Transfers</b>	<b>21,954,435</b>	<b>3,967,261</b>	<b>18 %</b>
Support to PLE (UNEB)	13,000	0	0 %
Uganda Road Fund (URF)	629,407	280,105	45 %
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	3,530,770	32 %
Agriculture Cluster Development Project (ACDP)	8,964,552	87,108	1 %
Results Based Financing (RBF)	711,800	59,524	8 %
<b>3. External Financing</b>	<b>3,103,281</b>	<b>299,927</b>	<b>10 %</b>
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	49,739	12 %
World Health Organisation (WHO)	600,000	0	0 %
Global Alliance for Vaccines and Immunization (GAVI)	150,000	29,410	20 %
United Nations Expanded Programme on Immunisation (UNEPI)	0	0	0 %

**Vote:628 Kikuube District****Quarter2**

<b>Total Revenues shares</b>	<b>42,486,908</b>	<b>13,979,054</b>	<b>33 %</b>
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**Cumulative Performance for Locally Raised Revenues**

Total Locally Raised Revenue collected during Q2 amounted to Ugx. 182.6m translating into 69.1% Of the planned quarterly budget for local revenue. However, this has not been included in the report since Local Government are not supposed to spend at source. However, this will be reported in Q3 report. Most of the local revenue was used to recover funds advanced in Q1 by MoFPED. Additionally, Kikuube District LG was not advanced any local revenue by MoFPED. The poor performance in local revenue was caused by a slump in business due to lockdown since most business activities had not yet reopened such as markets.

**Cumulative Performance for Central Government Transfers**

By the end of Q2, Central Government transfers (CGT) performed at 134.5%. Overperformance was caused by more than planned releases in Q2. The most affected transfers were in Education and Health wage. Education wage almost doubled the planned quarter at 178.7%. The other reason for overperformance of CGT is because all development grants are received in three quarter only i.e Q1, Q2 and Q3 yet it was planned to be released throughout all the 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 Q2 a cumulative release of US\$ 3.97 billion had been received translating into 18% of the annual Budget and 72.2% of the quarter budget. Over all OGT performed poorly with less than planned releases from ACDP, RBF, IDI and UWEK. There were no releases meant for road chokes from MAAIF (ACDP) as well as ARSDP funds.

**Cumulative Performance for External Financing**

There was dismal performance in external financing with only Ugx. 79 million realized against quarter budget of Ugx. 775.8 million representing 10.2% realization rate.

## Vote:628 Kikuube District

## Quarter2

## 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
<b>Sector: Agriculture</b>						
Agricultural Extension Services	132,781	46,864	35 %	33,195	21,727	65 %
District Production Services	9,425,597	146,777	2 %	2,356,399	81,255	3 %
<b>Sub- Total</b>	<b>9,558,378</b>	<b>193,641</b>	<b>2 %</b>	<b>2,389,594</b>	<b>102,982</b>	<b>4 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	753,671	309,962	41 %	188,418	206,499	110 %
District Engineering Services	16,000	0	0 %	4,000	0	0 %
<b>Sub- Total</b>	<b>769,671</b>	<b>309,962</b>	<b>40 %</b>	<b>192,418</b>	<b>206,499</b>	<b>107 %</b>
<b>Sector: Trade and Industry</b>						
Commercial Services	44,367	18,707	42 %	11,092	10,087	91 %
<b>Sub- Total</b>	<b>44,367</b>	<b>18,707</b>	<b>42 %</b>	<b>11,092</b>	<b>10,087</b>	<b>91 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	5,947,550	2,427,295	41 %	1,486,887	1,263,613	85 %
Secondary Education	2,613,216	728,284	28 %	653,304	378,497	58 %
Skills Development	457,781	116,609	25 %	114,445	68,229	60 %
Education & Sports Management and Inspection	264,693	74,763	28 %	75,923	44,295	58 %
Special Needs Education	3,000	0	0 %	750	0	0 %
<b>Sub- Total</b>	<b>9,286,240</b>	<b>3,346,951</b>	<b>36 %</b>	<b>2,331,310</b>	<b>1,754,634</b>	<b>75 %</b>
<b>Sector: Health</b>						
Primary Healthcare	3,870,133	348,642	9 %	967,533	155,576	16 %
Health Management and Supervision	2,247,917	732,106	33 %	561,979	732,106	130 %
<b>Sub- Total</b>	<b>6,118,051</b>	<b>1,080,749</b>	<b>18 %</b>	<b>1,529,513</b>	<b>887,682</b>	<b>58 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	851,132	242,539	28 %	212,783	52,248	25 %
Natural Resources Management	364,117	79,067	22 %	91,029	37,800	42 %
<b>Sub- Total</b>	<b>1,215,248</b>	<b>321,606</b>	<b>26 %</b>	<b>303,812</b>	<b>90,048</b>	<b>30 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	236,528	86,623	37 %	59,132	42,878	73 %
<b>Sub- Total</b>	<b>236,528</b>	<b>86,623</b>	<b>37 %</b>	<b>59,132</b>	<b>42,878</b>	<b>73 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	13,566,603	887,739	7 %	3,391,651	524,964	15 %
Local Statutory Bodies	479,821	135,155	28 %	119,955	83,917	70 %
Local Government Planning Services	382,053	63,446	17 %	95,513	39,895	42 %
<b>Sub- Total</b>	<b>14,428,477</b>	<b>1,086,341</b>	<b>8 %</b>	<b>3,607,119</b>	<b>648,776</b>	<b>18 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	741,681	161,600	22 %	185,420	74,088	40 %

**Vote:628 Kikuube District****Quarter2**

Internal Audit Services	88,268	26,423	30 %	22,067	16,783	76 %
<i>Sub- Total</i>	<i>829,950</i>	<i>188,023</i>	<i>23 %</i>	<i>207,487</i>	<i>90,871</i>	<i>44 %</i>
<b>Grand Total</b>	<b>42,486,908</b>	<b>6,632,601</b>	<b>16 %</b>	<b>10,631,477</b>	<b>3,834,457</b>	<b>36 %</b>

## Vote:628 Kikuube District

## Quarter2

## 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,806,511</b>	<b>824,340</b>	<b>46%</b>	<b>451,628</b>	<b>383,130</b>	<b>85%</b>
District Unconditional Grant (Non-Wage)	87,962	48,659	55%	21,990	19,651	89%
District Unconditional Grant (Wage)	374,825	187,412	50%	93,706	93,706	100%
Gratuity for Local Governments	282,248	141,124	50%	70,562	70,562	100%
Locally Raised Revenues	134,398	29,436	22%	33,600	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	281,964	147,420	52%	70,491	67,272	95%
Other Transfers from Central Government	171,587	32,768	19%	42,897	12,800	30%
Pension for Local Governments	240,527	121,020	50%	60,132	60,889	101%
Urban Unconditional Grant (Wage)	233,000	116,500	50%	58,250	58,250	100%
<b>Development Revenues</b>	<b>11,760,091</b>	<b>3,823,596</b>	<b>33%</b>	<b>2,940,023</b>	<b>3,673,702</b>	<b>125%</b>
District Discretionary Development Equalization Grant	100,285	66,856	67%	25,071	33,428	133%
External Financing	340,000	49,739	15%	85,000	49,739	59%
Locally Raised Revenues	111,663	23,933	21%	27,916	0	0%
Multi-Sectoral Transfers to LLGs_Gou	277,599	185,066	67%	69,400	92,533	133%
Other Transfers from Central Government	10,930,545	3,498,002	32%	2,732,636	3,498,002	128%
Transitional Development Grant	0	0	0%	0	0	0%
<b>Total Revenues shares</b>	<b>13,566,603</b>	<b>4,647,935</b>	<b>34%</b>	<b>3,391,651</b>	<b>4,056,832</b>	<b>120%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	607,825	241,662	40%	151,956	124,463	82%
Non Wage	1,198,686	361,112	30%	299,672	188,366	63%
<b>Development Expenditure</b>						



**Vote:628 Kikuube District****Quarter2**

Domestic Development	11,420,091	259,655	2%	2,855,023	186,825	7%
External Financing	340,000	25,310	7%	85,000	25,310	30%
<b>Total Expenditure</b>	<b>13,566,603</b>	<b>887,739</b>	<b>7%</b>	<b>3,391,651</b>	<b>524,964</b>	<b>15%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>221,566</b>	<b>27%</b>			
Wage		62,250				
Non Wage		159,316				
<b>Development Balances</b>		<b>3,538,630</b>	<b>93%</b>			
Domestic Development		3,514,202				
External Financing		24,428				
<b>Total Unspent</b>		<b>3,760,196</b>	<b>81%</b>			

**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 Q2 the accumulative total of Ushs 4.6 billion was released to the department representing a release performance of 34% of the approved annual budget and Ushs. 4 billion was released in quarter Q2 representing a release performance of 120% for the quarter planned budget and over performance was brought by more than planned releases from DRDIP and there was release of Ushs. 3.5 billion from Other Transfers from Central Government. Out of this wage is Ushs. 151.956 million representing 37.4 % of Q2 budget, Non-wage recurrent Ushs. 151102 of Q2 Budget, development revenues stood at 206,033 million of the approved quarter Q2 department budget. The composition of revenues by expenditure category was as follows; the cumulative Wage Ushs. 241.662 million representing 40% of the annual wage budget and 82% of the quarter budget, 211,077 million non-wage representing 70% and 186,825 million from development grant representing 7%.

**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 and other funds are for capital development which is ongoing

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

District website was designed, hosted and updated, 12 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. Radio programmes was coordinated Consumable computer accessories purchased. Facilitation of Community facilitators for DRDIP.

## Vote:628 Kikuube District

## Quarter2

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>731,681</b>	<b>209,954</b>	<b>29%</b>	<b>182,920</b>	<b>56,471</b>	<b>31%</b>
District Unconditional Grant (Non-Wage)	81,736	40,868	50%	20,434	20,434	100%
District Unconditional Grant (Wage)	144,150	72,075	50%	36,038	36,038	100%
Locally Raised Revenues	68,238	9,500	14%	17,060	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	437,557	87,511	20%	109,389	0	0%
<b>Development Revenues</b>	<b>10,000</b>	<b>2,000</b>	<b>20%</b>	<b>2,500</b>	<b>0</b>	<b>0%</b>
Locally Raised Revenues	10,000	2,000	20%	2,500	0	0%
<b>Total Revenues shares</b>	<b>741,681</b>	<b>211,954</b>	<b>29%</b>	<b>185,420</b>	<b>56,471</b>	<b>30%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	144,150	23,720	16%	36,038	23,720	66%
Non Wage	587,531	137,879	23%	146,883	50,368	34%
<b>Development Expenditure</b>						
Domestic Development	10,000	0	0%	2,500	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>741,681</b>	<b>161,600</b>	<b>22%</b>	<b>185,420</b>	<b>74,088</b>	<b>40%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>48,355</b>	<b>23%</b>			
Wage		48,355				
Non Wage		0				
<b>Development Balances</b>		<b>2,000</b>	<b>100%</b>			
Domestic Development		2,000				
External Financing		0				
<b>Total Unspent</b>		<b>50,355</b>	<b>24%</b>			

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

By end of Q2 the department received a total of shs 56.5m of which Non wage was shs 20.4m and wage Ugx. 36m. All funds were spent as per the warranted amounts with exception of Wage

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**Vote:628 Kikuube District****Quarter2**

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

Unspent Balances on Bank accounts comprise of salaries. The District is in the process of recruiting more staff who will absorb the unspent wage.

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

• Carried out coordination of all activities of the department. • Made verification and responses to the draft final accounts 2019/2020 and also • Submitted Copies of Final Accounts to Auditor General and Audited copies to Accountant Generals Office. • Invoiced and Paid Salaries, Pension and Deductions for the Month of December 2019. • Reconciliation of all Accounts for the Period up to December 2020. • Made responses to Internal Audit report for Quarter one 2019.2020 • Filed URA Withholding Tax and PAYE Returns for the period up to November 2019. - Monthly spot checks; on revenue collection centers -Monitoring and reviewing the use of accountable stationery issued out to tenderers. - Monthly Revenue Review Meetings held with both sub counties and Tenderers. -Scrutinized, authorized and processed Expenditure requests for the period -Warranted and invoiced Quarter two funds 2020/2021 -In liasion with Human Reource paid s;larries for October to December2020

## Vote:628 Kikuube District

## Quarter2

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>479,821</b>	<b>201,085</b>	<b>42%</b>	<b>119,955</b>	<b>84,802</b>	<b>71%</b>
District Unconditional Grant (Non-Wage)	161,207	80,604	50%	40,302	40,302	100%
District Unconditional Grant (Wage)	178,001	89,001	50%	44,500	44,500	100%
Locally Raised Revenues	140,613	31,481	22%	35,153	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0%	0	0	0%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>479,821</b>	<b>201,085</b>	<b>42%</b>	<b>119,955</b>	<b>84,802</b>	<b>71%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	178,001	32,580	18%	44,500	16,290	37%
Non Wage	301,820	102,575	34%	75,455	67,627	90%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>479,821</b>	<b>135,155</b>	<b>28%</b>	<b>119,955</b>	<b>83,917</b>	<b>70%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		56,421				
Non Wage		9,510				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>65,930</b>	<b>33%</b>			

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

Total revenue allocation for the quarter was UGX 84.8 million; where, UCG Wage amounted to UGX 44.5 million and UCG Non-wage UGX 40.3 (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 83,626,647.

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**Vote:628 Kikuube District****Quarter2**

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

We have not yet paid ex-gratia to the LC 1 chairpersons, we intend to pay in the next quarter

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

District Council Meetings - One council meeting was held on 18th December 2020 District Executive Committee Meetings - Three (3) meetings were held in the quarter. District Executive Committee Monitoring Exercises - In collaboration with Baylor Uganda, DEC carried out monitoring of Health Facilities in the district. The facilities included; Wambabya HC II, Omugo Bisereko HC III, Nsozi HC III, Kaseeta HC III, Kyeihoro HC III and Mukabara HC III. NOTE: A detailed report was prepared and shared by Clerk to Council. Sectoral Committee Monitoring Exercise - Monitoring visits by Sectoral Committee members were carried out in the quarter, in the departments of; Finance, Health, Production, Works, Education and Natural Resources. NOTE: A detailed report was prepared and shared by Clerk to Council. DSC Interviews/ Recruitment - Schedule of interviews for the shortlisted applicants (External Advert of 9/3/2020) was made/ displayed and the shortlisted applicants invited for interviews, to run from 16th – 18th November 2020. - However, the Commission was advised by CAO to halt the recruitment exercise till further notice – resulting from the directive of DEC to halt the exercise . - In the same vein, applications received for the subsequent external advert which ran on 7th September 2020 in the New Vision Paper are also still pending. - So is with the other submissions from CAO to the District Service Commission to handle

## Vote:628 Kikuube District

## Quarter2

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,157,211</b>	<b>323,572</b>	<b>28%</b>	<b>289,303</b>	<b>203,840</b>	<b>70%</b>
District Unconditional Grant (Wage)	32,400	16,200	50%	8,100	8,100	100%
Locally Raised Revenues	12,000	3,000	25%	3,000	0	0%
Other Transfers from Central Government	678,283	87,108	13%	169,571	87,108	51%
Sector Conditional Grant (Non-Wage)	123,728	61,864	50%	30,932	30,932	100%
Sector Conditional Grant (Wage)	310,800	155,400	50%	77,700	77,700	100%
<b>Development Revenues</b>	<b>8,401,166</b>	<b>76,598</b>	<b>1%</b>	<b>2,100,292</b>	<b>38,299</b>	<b>2%</b>
District Discretionary Development Equalization Grant	15,000	10,000	67%	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	66,598	67%	24,974	33,299	133%
<b>Total Revenues shares</b>	<b>9,558,378</b>	<b>400,170</b>	<b>4%</b>	<b>2,389,594</b>	<b>242,139</b>	<b>10%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	343,200	114,000	33%	85,800	57,000	66%
Non Wage	814,011	72,115	9%	203,503	42,530	21%
<b>Development Expenditure</b>						
Domestic Development	8,401,166	7,526	0%	2,100,292	3,452	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>9,558,378</b>	<b>193,641</b>	<b>2%</b>	<b>2,389,594</b>	<b>102,982</b>	<b>4%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>137,457</b>	<b>42%</b>			
Wage		57,600				
Non Wage		79,857				
<b>Development Balances</b>						
		<b>69,072</b>	<b>90%</b>			

**Vote:628 Kikuube District****Quarter2**

Domestic Development	69,072		
External Financing	0		
<b>Total Unspent</b>	<b>206,529</b>	<b>52%</b>	

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

During the third quarter, the Production Sector received a total revenue of 242.133M, Of which recurrent revenue was 203.840M and 38.299M development revenue. Of the recurrent revenue, 8.10M was district wage, 77,700M sector conditional wage, 87.108M was Other Transfers from central Government (ACDP) 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: The recurrent balance of 137.457M was as follows; 79.857M was Other Transfers from Central Government (ACDP) which we received late as the quarter was ending, 57.600M was wage balance for the staff to be recruited. The Development balance of 69.072M was due to uncompleted procurement process.

**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, 167 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). The use of ICT in extension service delivery has proved to be more productive because many farmers are reached and served by out extension staff.

## Vote:628 Kikuube District

## Quarter2

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>3,838,840</b>	<b>1,675,345</b>	<b>44%</b>	<b>959,710</b>	<b>895,395</b>	<b>93%</b>
District Unconditional Grant (Wage)	0	0	0%	0	0	0%
Locally Raised Revenues	8,000	3,500	44%	2,000	0	0%
Other Transfers from Central Government	961,800	67,198	7%	240,450	8,008	3%
Sector Conditional Grant (Non-Wage)	621,123	310,561	50%	155,281	155,281	100%
Sector Conditional Grant (Wage)	2,247,917	1,294,085	58%	561,979	732,106	130%
<b>Development Revenues</b>	<b>2,279,210</b>	<b>186,127</b>	<b>8%</b>	<b>569,803</b>	<b>59,079</b>	<b>10%</b>
External Financing	2,190,204	126,790	6%	547,551	29,410	5%
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	59,338	67%	22,252	29,669	133%
<b>Total Revenues shares</b>	<b>6,118,051</b>	<b>1,861,472</b>	<b>30%</b>	<b>1,529,513</b>	<b>954,474</b>	<b>62%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	2,247,917	732,106	33%	561,979	732,106	130%
Non Wage	1,590,923	296,793	19%	397,731	133,307	34%
<b>Development Expenditure</b>						
Domestic Development	89,007	2,000	2%	22,252	800	4%
External Financing	2,190,204	49,849	2%	547,551	21,469	4%
<b>Total Expenditure</b>	<b>6,118,051</b>	<b>1,080,749</b>	<b>18%</b>	<b>1,529,513</b>	<b>887,682</b>	<b>58%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>646,445</b>	<b>39%</b>			
Wage		561,979				
Non Wage		84,466				
<b>Development Balances</b>		<b>134,278</b>	<b>72%</b>			
Domestic Development		57,338				
External Financing		76,941				



**Vote:628 Kikuube District****Quarter2**

Total Unspent	780,724	42%	
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**Summary of Workplan Revenues and Expenditure by Source****Reasons for unspent balances on the bank account****Highlights of physical performance by end of the quarter**

## Vote:628 Kikuube District

## Quarter2

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>7,438,980</b>	<b>4,398,887</b>	<b>59%</b>	<b>1,869,495</b>	<b>2,877,550</b>	<b>154%</b>
District Unconditional Grant (Non-Wage)	8,000	4,000	50%	2,000	2,000	100%
District Unconditional Grant (Wage)	66,913	33,456	50%	16,728	16,728	100%
Locally Raised Revenues	20,797	5,500	26%	5,199	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0%	0	0	0%
Other Transfers from Central Government	13,000	0	0%	13,000	0	0%
Sector Conditional Grant (Non-Wage)	1,529,462	314,812	21%	382,365	267,907	70%
Sector Conditional Grant (Wage)	5,800,808	4,041,118	70%	1,450,202	2,590,915	179%
<b>Development Revenues</b>	<b>1,847,259</b>	<b>1,026,186</b>	<b>56%</b>	<b>461,815</b>	<b>451,394</b>	<b>98%</b>
External Financing	493,078	123,398	25%	123,269	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Development Grant	1,354,181	902,788	67%	338,545	451,394	133%
<b>Total Revenues shares</b>	<b>9,286,240</b>	<b>5,425,072</b>	<b>58%</b>	<b>2,331,310</b>	<b>3,328,944</b>	<b>143%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	5,867,721	2,788,798	48%	1,466,930	1,411,275	96%
Non Wage	1,571,259	316,581	20%	402,565	270,471	67%
<b>Development Expenditure</b>						
Domestic Development	1,354,181	118,174	9%	338,545	72,888	22%
External Financing	493,078	123,398	25%	123,269	0	0%
<b>Total Expenditure</b>	<b>9,286,240</b>	<b>3,346,951</b>	<b>36%</b>	<b>2,331,310</b>	<b>1,754,634</b>	<b>75%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>1,293,508</b>	<b>29%</b>			
Wage		1,285,776				
Non Wage		7,732				
<b>Development Balances</b>		<b>784,614</b>	<b>76%</b>			

**Vote:628 Kikuube District****Quarter2**

Domestic Development	784,614		
External Financing	0		
<b>Total Unspent</b>	<b>2,078,121</b>	<b>38%</b>	

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

The annual budget for the department is Shs 9,286,240,000/= of which Shs 5,425,072,000/= (58%) had been received by quarter 2. For quarter 2, Shs 3,328,944,000/= (143%) was received out of the planned quarter revenues of Shs 2,331,310,000/=. The recurrent revenues constituted Shs 2,877,550,000/= (154%) of the planned amount of planned Shs 1,869,495,000/=. Conditional Wage was Shs 2,590,915,000/= (179%), Sector conditional Non wage Shs 382,365,000/= (70%) . while Shs 451,394,000/= (98%) of the planned revenue all was Domestic Development grant; no donor funding was realized in the quarter. The department had spent Shs 3,346,951,000/= (36%) of the annual planned expenditure of Shs 9,286,240,000/=. For quarter 2, Shs 1,754,634,000/= (75%) was the amount spent out of the planned amount of Shs 2,331,310,000/= . ; Shs 1,411,275,000/= (90%) was spent on wage ,while Shs 270,471,000/= (67%) was spent on Non wage. On development Shs 72,888,000/= (22%) against the planned amount of Shs 461,815,000/=.

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

Shs 2,078,121,000/= (38%) remained unspent of which Shs 784,614,000/= 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 1,293,508,000/= (29%) remained unspent where Shs 1,285,776,000/= was meant for wage as there was overfunding in the quarter as reflected in the revenues; under staffing especially under Skills Sub sector and Shs 7,732,000/= remained un spent as non wage for the planned activities were postponed to 3rd quarter due to a congestion of activities in schools as they had just been re-opened.

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

The department was able to pay salaries for 590 primary school teachers, 113 secondary schools staff, 16 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 3 site visits for Nyairongo Seed school, conducted a Geotechnical and Topographical surveys/ assessments for Kyangwali Seed School.; prepared and submitted 1st quarter physical progress report, collected rapid data on 39 schools, 3 sites were handed over to contractors for classroom construction, 30 monitoring visits were made to schools, training of 85 headteachers on school SOPs was done, 78 school inspection visits were done, 1 Inspection report was prepared and submitted and then disseminated, 1 Lap top computer was procured, 1 double cabin vehicle was maintained, 6 SMC construction committees were trained in monitoring of construction works, 70 Sports teachers were trained in the management of various sports activities, 1 report was presented to Council.

## Vote:628 Kikuube District

## Quarter2

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>715,171</b>	<b>329,612</b>	<b>46%</b>	<b>178,793</b>	<b>183,475</b>	<b>103%</b>
District Unconditional Grant (Wage)	120,264	60,132	50%	30,066	30,066	100%
Locally Raised Revenues	20,000	3,000	15%	5,000	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0%	0	0	0%
Other Transfers from Central Government	574,907	266,480	46%	143,727	153,408	107%
<b>Development Revenues</b>	<b>54,500</b>	<b>13,625</b>	<b>25%</b>	<b>13,625</b>	<b>0</b>	<b>0%</b>
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	0	0%
<b>Total Revenues shares</b>	<b>769,671</b>	<b>343,237</b>	<b>45%</b>	<b>192,418</b>	<b>183,475</b>	<b>95%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	120,264	29,621	25%	30,066	14,810	49%
Non Wage	594,907	269,480	45%	148,727	191,689	129%
<b>Development Expenditure</b>						
Domestic Development	54,500	10,861	20%	13,625	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>769,671</b>	<b>309,962</b>	<b>40%</b>	<b>192,418</b>	<b>206,499</b>	<b>107%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		30,512				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		2,764				

**Vote:628 Kikuube District****Quarter2**

External Financing	0		
<b>Total Unspent</b>	<b>33,276</b>	<b>10%</b>	

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

The department received UGX 183.46 millions both recurrent and development in quarter 2 and spent UGX 209.54 millions in the quarter. There is unspent balance of UGX: 30.25 millions both recurrent and development by end of the quarter two.

**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)

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

20km by routine mechanised have been opened and graded. 0.7 km of urban unpaved roads opened in Buhimba T.C. 1.1 km of urban unpaved roads graded in Kikuube T.C. 18.2 km of CARs

## Vote:628 Kikuube District

## Quarter2

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>143,224</b>	<b>71,612</b>	<b>50%</b>	<b>35,806</b>	<b>35,806</b>	<b>100%</b>
District Unconditional Grant (Wage)	40,800	20,400	50%	10,200	10,200	100%
Sector Conditional Grant (Non-Wage)	102,424	51,212	50%	25,606	25,606	100%
<b>Development Revenues</b>	<b>707,908</b>	<b>471,939</b>	<b>67%</b>	<b>176,977</b>	<b>235,969</b>	<b>133%</b>
Sector Development Grant	688,106	458,737	67%	172,027	229,369	133%
Transitional Development Grant	19,802	13,201	67%	4,950	6,601	133%
<b>Total Revenues shares</b>	<b>851,132</b>	<b>543,551</b>	<b>64%</b>	<b>212,783</b>	<b>271,775</b>	<b>128%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	40,800	20,400	50%	10,200	10,200	100%
Non Wage	102,424	51,212	50%	25,606	28,384	111%
<b>Development Expenditure</b>						
Domestic Development	707,908	170,928	24%	176,977	13,664	8%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>851,132</b>	<b>242,539</b>	<b>28%</b>	<b>212,783</b>	<b>52,248</b>	<b>25%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>0</b>	<b>0%</b>			
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
		<b>301,011</b>	<b>64%</b>			
Domestic Development		301,011				
External Financing		0				
<b>Total Unspent</b>		<b>301,011</b>	<b>55%</b>			

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

During the Quarter, the sector received Ug.Shs 271,775,275 of which 9% (Ug.Shs 25,605,882) was Non-wage, 87% (Ug.Shs 235,969,393) was conditional Development Grant and 10,200,000 was Wage. -Of this 100% of wage was absorbed, 100% (25,605,882) of Non-wage was used and 6% (13,664,454) of the sector conditional Development Grant was used

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## Vote:628 Kikuube District

Quarter2

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### Reasons for unspent balances on the bank account

-There was delayed turn-up of contractors to some sites as they were in fear of the election insecurity. -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

-There was no physical activity performed in this quarter

## Vote:628 Kikuube District

## Quarter2

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>356,003</b>	<b>92,001</b>	<b>26%</b>	<b>89,001</b>	<b>44,001</b>	<b>49%</b>
District Unconditional Grant (Non-Wage)	8,500	4,250	50%	2,125	2,125	100%
District Unconditional Grant (Wage)	133,870	66,935	50%	33,467	33,467	100%
Locally Raised Revenues	20,000	4,000	20%	5,000	0	0%
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	16,817	50%	8,408	8,408	100%
<b>Development Revenues</b>	<b>8,114</b>	<b>1,623</b>	<b>20%</b>	<b>2,028</b>	<b>0</b>	<b>0%</b>
Locally Raised Revenues	8,114	1,623	20%	2,028	0	0%
<b>Total Revenues shares</b>	<b>364,117</b>	<b>93,624</b>	<b>26%</b>	<b>91,029</b>	<b>44,001</b>	<b>48%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	133,870	54,000	40%	33,467	27,000	81%
Non Wage	222,133	25,067	11%	55,533	10,800	19%
<b>Development Expenditure</b>						
Domestic Development	8,114	0	0%	2,028	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>364,117</b>	<b>79,067</b>	<b>22%</b>	<b>91,029</b>	<b>37,800</b>	<b>42%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>12,935</b>	<b>14%</b>			
Wage		12,935				
Non Wage		0				
<b>Development Balances</b>		<b>1,623</b>	<b>100%</b>			
Domestic Development		1,623				
External Financing		0				
<b>Total Unspent</b>		<b>14,558</b>	<b>16%</b>			



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## Vote:628 Kikuube District

## Quarter2

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### Summary of Workplan Revenues and Expenditure by Source

During the 2nd quarter, the department's performance stood at 26% against the annual budget and 48% 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 22% against the annual budget and 42% against the quarterly planned budget.

### Reasons for unspent balances on the bank account

The unspent funds of shs 14,557,000 comprised of shs 12,935,000 recurrent funds was wage 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

Some of the performance highlights include; - 5ha of degraded wetlands restored and demarcated in district Wetland compliance monitoring and enforcement conducted - EIAs/PB for wetland related projects reviewed Wetland Abusers Prosecuted - 20 (6men,4 Youth and 4 PWDs and 6 women) trained in environment integration and monitoring - Stakeholder environment training and sensitizations meetings conducted. - 3 Environment monitoring and inspection for compliance surveys undertaken in 5 Sub counties and 2 Town Councils - 3 Land dispute investigated and disposed - 2 District Physical Planning Committee meetings conducted, Physical Planning Committee Inspections for development applications conducted

## Vote:628 Kikuube District

## Quarter2

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>236,528</b>	<b>103,853</b>	<b>44%</b>	<b>59,132</b>	<b>47,846</b>	<b>81%</b>
District Unconditional Grant (Non-Wage)	18,472	9,236	50%	4,618	4,618	100%
District Unconditional Grant (Wage)	108,902	54,451	50%	27,226	27,226	100%
Locally Raised Revenues	21,600	6,080	28%	5,400	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0%	0	0	0%
Other Transfers from Central Government	23,544	2,080	9%	5,886	0	0%
Sector Conditional Grant (Non-Wage)	64,010	32,005	50%	16,002	16,002	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
<b>Total Revenues shares</b>	<b>236,528</b>	<b>103,853</b>	<b>44%</b>	<b>59,132</b>	<b>47,846</b>	<b>81%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	108,902	39,615	36%	27,226	19,808	73%
Non Wage	127,626	47,008	37%	31,906	23,070	72%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>236,528</b>	<b>86,623</b>	<b>37%</b>	<b>59,132</b>	<b>42,878</b>	<b>73%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>17,230</b>	<b>17%</b>			
Wage		14,836				
Non Wage		2,394				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>17,230</b>	<b>17%</b>			

## Vote:628 Kikuube District

## Quarter2

### Summary of Workplan Revenues and Expenditure by Source

For Q2, Ug. Shs. 47.846m was released translating into 81% of the release expected to the department indicating a cumulative release of 103.853m (44%) for both quarters. Quarterly release by revenue source was as below; • Wage 27,225,500/= • District Unconditional Grant 4.618m • Sector Conditional Grant 16.002m The Budget performance by expenditure category for the quarter was as follows: 1. Wage of Ushs. 19,807,638/= (73%) used. 2. Non-wage of 23.070m was spent indicating a 72% usage of the expected releases. A total percentage of 73% was spent by the department of the expected 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 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. 7.417m accrued from unspent balances on wage cumulatively giving unspent balance 14.836m.

### 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. 2. Resettled 2 children in Lira and Mityana reuniting with their families. 3. Funded 1 PWD Grant under the Sector Grant with 2.605.000/= in Buhuka, Kyangwali SC. 4. Procurement of a department printer 5. Mobilized a department meeting at the District 6. Monitoring of CBS Community projects in Kyangwali and Kabwoya 7. Compilation of the department BFP 8. 1PBS report done. 9. 2 Children resettled in Lira and Mityana 10. Monitoring of Community Libraries in all SCs. 11. Coordinated 07 Development Partners for a meeting. 12. 2 Service Providers Coordination meetings mobilized and held. 13. 25 CBOs helped to register. 14. Coordinated 06 NGOs to sign MOUs 15. 01 FAL class monitored 16. Formed and trained 1 GBV structure of 20people in Kyangwali. 17. Assessed Gender specific needs in selected schools in Kyangwali, Kiziranfumbi, Bugambe, Kiziranfumbi and Kabwoya SCs. 18. Held one joint monitoring of 5 YLP Projects in Bugambe, Kyangwali and Buhimba SC. 19. 1 youth Council Meeting conducted. 20. Procurement of 1 office desk/table. 21. Supervised SAGE payments in all LLGs. 22. Supported the PWD Chairperson to travel for PWD activities in..... 23. Submission of 10 PWD projects for funding to MGLSD. 24. Held 1 Social Dialogue on Gender and Culture in Kabwoya SC. 25. Joint monitoring of 3 UWEP Projects done in Bugambe and Buhimba. 26. 1 community sensitization of employees on labor laws and rights done.

## Vote:628 Kikuube District

## Quarter2

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>285,244</b>	<b>84,422</b>	<b>30%</b>	<b>71,311</b>	<b>42,211</b>	<b>59%</b>
District Unconditional Grant (Non-Wage)	82,444	41,222	50%	20,611	20,611	100%
District Unconditional Grant (Wage)	86,400	43,200	50%	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%
<b>Development Revenues</b>	<b>96,809</b>	<b>8,540</b>	<b>9%</b>	<b>24,202</b>	<b>4,270</b>	<b>18%</b>
District Discretionary Development Equalization Grant	12,809	8,540	67%	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%
<b>Total Revenues shares</b>	<b>382,053</b>	<b>92,962</b>	<b>24%</b>	<b>95,513</b>	<b>46,481</b>	<b>49%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	86,400	13,800	16%	21,600	6,900	32%
Non Wage	198,844	41,116	21%	49,711	24,465	49%
<b>Development Expenditure</b>						
Domestic Development	16,809	8,530	51%	4,202	8,530	203%
External Financing	80,000	0	0%	20,000	0	0%
<b>Total Expenditure</b>	<b>382,053</b>	<b>63,446</b>	<b>17%</b>	<b>95,513</b>	<b>39,895</b>	<b>42%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		29,400				
Non Wage		106				
<b>Development Balances</b>						
Domestic Development		10				
External Financing		0				
<b>Total Unspent</b>		<b>29,515</b>	<b>32%</b>			

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## Vote:628 Kikuube District

## Quarter2

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### 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. By the end of Q2 a total of Ushs 46.5 million (49% of Q2 Plan) was released. Cumulatively Ushs. 93 million was realized by the end of the first half representing a release of 24% of the approved budget. The cause for under performance was due non-release of operational funds for the Albertine Regional Sustainable Development Project (ARSDP). The composition of the budget by expenditure category by the end of Q2 was as follows: Wage is Ushs 6.9 million (32% of the the quarter budget), Non-wage recurrent Ushs 24.5 million (49%) and domestic development Ushs. 8.5 million. No donor funding was received during the quarter Overall, the DPU absorption stood at 78%. The less than planned performance was to the unspent wage because all position in the department are not yet filled.

### Reasons for unspent balances on the bank account

Budget conference for FY2021/22 was organized and most of the key stakeholders in the district were represented. Q1 report was prepared and submitted to MoFPED. Technical support provided to all HoD in preparation of workplans and budget performance reports using PBS.

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

There was unspent wage balance because two positions in the department are not yet filled

## Vote:628 Kikuube District

## Quarter2

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>84,268</b>	<b>33,954</b>	<b>40%</b>	<b>21,067</b>	<b>16,977</b>	<b>81%</b>
District Unconditional Grant (Non-Wage)	42,160	21,080	50%	10,540	10,540	100%
District Unconditional Grant (Wage)	25,748	12,874	50%	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%
<b>Development Revenues</b>	<b>4,000</b>	<b>0</b>	<b>0%</b>	<b>1,000</b>	<b>0</b>	<b>0%</b>
Locally Raised Revenues	4,000	0	0%	1,000	0	0%
<b>Total Revenues shares</b>	<b>88,268</b>	<b>33,954</b>	<b>38%</b>	<b>22,067</b>	<b>16,977</b>	<b>77%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	25,748	6,243	24%	6,437	6,243	97%
Non Wage	58,520	20,180	34%	14,630	10,540	72%
<b>Development Expenditure</b>						
Domestic Development	4,000	0	0%	1,000	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>88,268</b>	<b>26,423</b>	<b>30%</b>	<b>22,067</b>	<b>16,783</b>	<b>76%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>7,531</b>	<b>22%</b>			
Wage		6,631				
Non Wage		900				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>7,531</b>	<b>22%</b>			

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**Vote:628 Kikuube District****Quarter2**

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**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. Cumulative wage of shs 12,873,598 and non-wage of shs 21,079,834 date

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

Salary annual increment had not yet been effected.

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

2 staff salary paid for the quarter, all Departments audited 1st quarter and 1 report submitted to the district speaker, the Accounting Officer and other stakeholders, audited 11 Health centers under RBF and 1 report submitted, all departments audited for 1st quarter and 1 report submitted to the district, audited utilization of capitation grant for second term in 11 primary schools covering all sub counties, inspected schools on the utilization of Covid 19 emergency funds for SOPs, monitored the ongoing capital projects in the District like construction of a class room block at Kitoole primary school, Kabiira primary school and Muhwiju primary school, carried out inspection on Kabwoya primary school construction under DRDIP to ascertain value for money and carried out inspection on the completed Kabwoya Health Center OPD under DRDIP.

**Vote:628 Kikuube District****Quarter2****Workplan: Trade Industry and Local Development****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>44,367</b>	<b>20,183</b>	<b>45%</b>	<b>11,092</b>	<b>10,092</b>	<b>91%</b>
District Unconditional Grant (Wage)	24,859	12,429	50%	6,215	6,215	100%
Locally Raised Revenues	4,000	0	0%	1,000	0	0%
Sector Conditional Grant (Non-Wage)	15,508	7,754	50%	3,877	3,877	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>44,367</b>	<b>20,183</b>	<b>45%</b>	<b>11,092</b>	<b>10,092</b>	<b>91%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	24,859	10,953	44%	6,215	5,710	92%
Non Wage	19,508	7,754	40%	4,877	4,377	90%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>44,367</b>	<b>18,707</b>	<b>42%</b>	<b>11,092</b>	<b>10,087</b>	<b>91%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		1,476				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>1,476</b>	<b>7%</b>			

**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. 5.7M released for wage and shs. 3.8M released as nonwage which contributed to a cumullative total of shs. 10.9m and 7.7M respectively thereby contributing to 42% of the total Budget.



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**Vote:628 Kikuube District****Quarter2**

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

The unspent balance of 513,000= 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, 5 farmer groups comprised of 89 members (42% female and 58% males) from Kyangwali Settlement Camp were mobilised and trained on farming as a business 1 Market research and collection of market information conducted, 3 Cooperatives monitored and supervised. . 3 groups comprised of 150 members were trained in cooperative production and management. 36 Saccos under the Presidential initiative on jobs and wealth creation were formed and submitted for registration.

**Vote:628 Kikuube District****Quarter2****B2: Workplan Outputs and Performance indicators****Workplan : 1a Administration**

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

## Vote:628 Kikuube District

## Quarter2

Non Standard Outputs:	36 senior management meeting held	9 senior management meeting held.	10 senior management meeting held.	
	Financial procedures in line with LG Act, PFMA and LGFAR, adhered to;	Government programmes and projects coordinated and monitored.	Government programmes and projects coordinated and monitored.	
	Public monies, property and resources for the Council properly managed	Accountability and transparency enforced.	Accountability and transparency enforced.	
	Audit queries responded to	1 District HIV/AIDS Coordination (DAC) meetings and activities coordinated	1 District HIV/AIDS Coordination (DAC) meetings and activities coordinated	
	Lawful district council decisions implemented	Quarterly gender programmes and initiatives coordinated.	Quarterly gender programmes and initiatives coordinated.	
	District Local Council and the Lower Local Council advised and guided	Implementation of all lawful Council decisions in harmony with Central.	Implementation of all lawful Council decisions in harmony with Central.	
	Accountability and transparency enforced		wireless cards purchased and installed.	
	District and Lower Council staff supervised and their programmes coordinated		External hard-disk for data storage	
	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	1,811	23 %	300
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	1,250	25 %	1,250
221009 Welfare and Entertainment	12,000	3,014	25 %	2,635

## Vote:628 Kikuube District

## Quarter2

221011 Printing, Stationery, Photocopying and Binding	2,000	1,079	54 %	1,079
221014 Bank Charges and other Bank related costs	0	540	0 %	540
221016 IFMS Recurrent costs	10,000	2,500	25 %	2,500
221017 Subscriptions	6,000	0	0 %	0
222003 Information and communications technology (ICT)	5,000	2,120	42 %	1,250
223003 Rent – (Produced Assets) to private entities	10,000	10,260	103 %	6,900
225001 Consultancy Services- Short term	10,006	3,000	30 %	0
227001 Travel inland	30,000	11,985	40 %	4,169
227004 Fuel, Lubricants and Oils	6,000	0	0 %	0
228002 Maintenance - Vehicles	6,000	3,139	52 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	113,350	40,698	36 %	22,123
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	113,350	40,698	36 %	22,123

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.	( )

## Vote:628 Kikuube District

## Quarter2

Non Standard Outputs:		Human resource policies, regulations and practices in the District Local Government initiated, developed and implemented;	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	241,662	40 %										124,463
212102	Pension for General Civil Service	240,527	45,380	19 %										26,332
213004	Gratuity Expenses	282,248	141,124	50 %										70,562
	Wage Rect:	607,825	241,662	40 %										124,463
	Non Wage Rect:	522,775	186,504	36 %										96,894
	Gou Dev:	0	0	0 %										0
	External Financing:	0	0	0 %										0
	Total:	1,130,600	428,166	38 %										221,357
Reasons for over/under performance:														
Output : 138103 Capacity Building for HLG														

## Vote:628 Kikuube District

## Quarter2

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	Training of 25 female and 55 male on financial management and performance assessment.
221003 Staff Training	12,809	3,835	30 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	12,809	3,835	30 %	0
External Financing:	0	0	0 %	0
Total:	12,809	3,835	30 %	0

Reasons for over/under performance: Lack of adequate funds to reach all staffs in schools ,hospitals and sub-counties.

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

N/A

Non Standard Outputs:	Technical support provided to all LLGs.  Refugee and host community activities coordinated and technical support provided.  4 Inter-Agency meetings in the District organized.  Development Partners, NGOs and CSOs coordinated	1 Inter-agency meetings in the District organized. Coordinate and monitor implementation of refugee and host community activities. Monitor the implementation of programmes on LLGs. 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 ion the district. Coordinate and monitor implementation of refugee and host community activities.	1 Inter-agency meetings in the District organized. Coordinate and monitor implementation of refugee and host community activities. Monitor the implementation of programmes on LLGs. 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 ion the district. Coordinate and monitor implementation of refugee and host community activities.
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**Vote:628 Kikuube District****Quarter2**

221002 Workshops and Seminars	40,000	1,155	3 %	1,155
221011 Printing, Stationery, Photocopying and Binding	15,500	1,725	11 %	1,725
227001 Travel inland	468,087	25,310	5 %	25,310
Wage Rect:	0	0	0 %	0
Non Wage Rect:	183,587	2,880	2 %	2,880
Gou Dev:	0	0	0 %	0
External Financing:	340,000	25,310	7 %	25,310
Total:	523,587	28,190	5 %	28,190

Reasons for over/under performance:

**Output : 138105 Public Information Dissemination**

N/A

Non Standard Outputs:		Information on Service delivery disseminated	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.		
		District website updated	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.		
			Information on service delivery collected and disseminated.		
221001	Advertising and Public Relations	6,000	840	14 %	100
227001	Travel inland	6,000	510	9 %	510
<hr/>					
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	12,000	1,350	11 %	610
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	12,000	1,350	11 %	610

Reasons for over/under performance:

**Output : 138106 Office Support services**

N/A

## Vote:628 Kikuube District

## Quarter2

Non Standard Outputs:	Conducive Office premises, furniture and equipment maintained	Offices cleaned and maintained on a daily basis.		
	Security of office premises, equipment and vehicles coordinated;	Conducive Office premises, furniture and equipment 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	654	33 %	504
227001 Travel inland	6,000	879	15 %	294
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	1,533	19 %	798
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	1,533	19 %	798
Reasons for over/under performance:				
<b>Output : 138107 Registration of Births, Deaths and Marriages</b>				
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:				
<b>Output : 138108 Assets and Facilities Management</b>				



## Vote:628 Kikuube District

## Quarter2

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	1,635	82 %
Wage Rect:		0	0	0 %
Non Wage Rect:		2,000	1,635	82 %
Gou Dev:		0	0	0 %
External Financing:		0	0	0 %
Total:		2,000	1,635	82 %
Reasons for over/under performance:				
<b>Output : 138109 Payroll and Human Resource Management Systems</b>				
N/A				
Non Standard Outputs:				
	Payroll updated monthly.		Payroll displayed. Pension and salaries paid by 28 monthly.	Payroll displayed. Pension and salaries paid by 28 monthly.
	Payroll displayed.		Preparing monthly submissions to the DSC.	Preparing monthly submissions to the DSC.
	Payslips printed and distributed.		Payroll updated monthly.	Payroll updated monthly.
	Pension and salaries paid by 28 monthly			
221011 Printing, Stationery, Photocopying and Binding		6,800	1,700	25 %
222001 Telecommunications		200	0	0 %
222003 Information and communications technology (ICT)		2,000	350	18 %
227001 Travel inland		11,000	3,478	32 %
Wage Rect:		0	0	0 %
Non Wage Rect:		20,000	5,528	28 %
Gou Dev:		0	0	0 %
External Financing:		0	0	0 %
Total:		20,000	5,528	28 %
Reasons for over/under performance:				
<b>Output : 138111 Records Management Services</b>				
%age of staff trained in Records Management	(15%) Percent of staff trained at the district and LLGs headquarters in Records Management	()	()	()

## Vote:628 Kikuube District

## Quarter2

Non Standard Outputs:		Data Bank in the resource centre managed and maintained;		Data Bank in the resource Centre managed and maintained	
		Records received, registered and classified;		Identifying, collecting and storing information and publications for easy access by staff and decision makers.	
		Files opened for keeping classified information and closed when due;		Receiving, registering and classifying records.	
		Information and mails routed to officers responsible for action;		Maintaining a proper record of all files and a clear tracking system put in place.	
		Information in the registry and resource center organized and administered; and		Handling confidential matters as prescribed	
		Confidential matters handled as prescribed			
221011 Printing, Stationery, Photocopying and Binding	2,010	1,550	77 %		1,550
227001 Travel inland	12,000	2,008	17 %		1,500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	14,010	3,558	25 %		3,050
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	14,010	3,558	25 %		3,050
Reasons for over/under performance:					
<b>Output : 138112 Information collection and management</b>					
N/A					
Non Standard Outputs:		Data collection on key service delivery indicators organized.		District website maintained	
		1 Information management systems developed.		1 Information management systems developed.	
				All mails to the District both incoming and out going delivered to the respective officers.	
				Data collection on key service delivery indicators organized.	
227001 Travel inland	6,000	1,350	23 %		1,350

## Vote:628 Kikuube District

## Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	1,350	23 %	1,350
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	1,350	23 %	1,350
Reasons for over/under performance:				
<b>Output : 138113 Procurement Services</b>				
N/A				
Non Standard Outputs:	<p>Goods and services procured in a timely and cost-effective manner;</p> <p>Bidding documents and contracts prepared;</p> <p>Bids for procurement and disposals evaluated;</p> <p>Periodical reports for the Contracts Committee prepared and submitted to relevant authorities;</p> <p>Conformity with Government procurement regulations enforced;</p> <p>Technical support advice to Accounting Officer, Contracts Committee and members of the Council on matters pertaining to procurement provided;</p> <p>Procurement requirements evaluated and the most appropriate procurement procedure recommended;</p> <p>Timely and accurate secretarial services to the Contracts Committee provided</p>			
221001 Advertising and Public Relations	8,000	4,400	55 %	0
221011 Printing, Stationery, Photocopying and Binding	10,038	6,270	62 %	0

**Vote:628 Kikuube District****Quarter2**

227001 Travel inland	15,962	1,250	8 %	1,250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	34,000	11,920	35 %	1,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	34,000	11,920	35 %	1,250

Reasons for over/under performance:

**Lower Local Services****Output : 138151 Lower Local Government Administration**

N/A

Non Standard Outputs:

Workplans for  
DRDIP project  
developed.Communities  
supported in  
identification of  
projects.DRDIP projects  
monitored and  
supervised.Monitoring reports  
preparedStakeholders trained  
in procurement  
processes and  
contract  
management

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

()

()

## Vote:628 Kikuube District

## Quarter2

No. of existing administrative buildings rehabilitated	(1) Building plans and designs for the District Administration Block developed and BOQs developed.	( )	( )	( )
Non Standard Outputs:	District Administration Block constructed Sub projects for DRDIP identified. Communities supported in identification of sub projects.			District Administration Block constructed Sub projects for DRDIP identified
281501 Environment Impact Assessment for Capital Works	235,000	0	0 %	0
281503 Engineering and Design Studies & Plans for capital works	75,285	17,143	23 %	4,590
281504 Monitoring, Supervision & Appraisal of capital works	400,000	5,000	1 %	5,000
312101 Non-Residential Buildings	10,345,668	55,768	1 %	55,768
312203 Furniture & Fixtures	15,000	0	0 %	0
312213 ICT Equipment	11,231	1,590	14 %	795
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	11,082,183	79,501	1 %	66,153
External Financing:	0	0	0 %	0
Total:	11,082,183	79,501	1 %	66,153
Reasons for over/under performance:				
Total For Administration : Wage Rect:	607,825	241,662	40 %	124,463
Non-Wage Reccurent:	916,722	256,956	28 %	134,178
GoU Dev:	11,142,492	83,336	1 %	66,153
Donor Dev:	340,000	25,310	7 %	25,310
Grand Total:	13,007,039	607,265	4.7 %	350,104

## Vote:628 Kikuube District

## Quarter2

## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1481 Financial Management and Accountability(LG)</b>					
<b>Higher LG Services</b>					
<b>Output : 148101 LG Financial Management services</b>					
Date for submitting the Annual Performance Report	(2020-07-31) - submission of annual Budget / quarterly Performance reports 2020/2021 to PS/ST MOFPED.	( ) Quarter one performance report produced and submitted to the relevant authorities		(2021-01-31)Quarterly performance reports produced and submitted to relevant authorities.	( )Quarter one performance report produced and submitted to the relevant authorities
Non Standard Outputs:	-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 .	-Processed Invoices of approved payroll expenditures ; -Accountability of district funds supervised. -Staff performance supervised and performance evaluated. -Revenue collection center's reviewed and supervised.		-Provision of Technical Advice on Financial Matters; to Council. -uploaded & Processed Invoices of approved Payroll expenditures. - revenue Collection Centers supervised. - Accountability Of District Funds supervised. - Staff Deployed supervised and staff performance evaluated .	-Processed Invoices of approved payroll expenditures ; -Accountability of district funds supervised. -Staff performance supervised and performance evaluated. -Revenue collection center's reviewed and supervised.
211101 General Staff Salaries	144,150	23,720	16 %		23,720
213001 Medical expenses (To employees)	500	0	0 %		0
221002 Workshops and Seminars	4,000	175	4 %		175
221007 Books, Periodicals & Newspapers	1,000	125	13 %		125
221008 Computer supplies and Information Technology (IT)	3,000	500	17 %		500
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000	25 %		1,000
221012 Small Office Equipment	1,000	150	15 %		150
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	10,781	47 %		10,781

## Vote:628 Kikuube District

## Quarter2

227002 Travel abroad	2,000	0	0 %	0
227004 Fuel, Lubricants and Oils	11,000	9,070	82 %	9,070
Wage Rect:	144,150	23,720	16 %	23,720
Non Wage Rect:	52,000	21,801	42 %	21,801
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	196,150	45,521	23 %	45,521
Reasons for over/under performance:				
<b>Output : 148102 Revenue Management and Collection Services</b>				
Value of LG service tax collection	(60000000) -Local Service Tax Collected from sub counties of Buhimba, Kyangwali, Kiziramfumbi, Kabwoya and Bugambe.	() 87m of 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.	(87514050)87m of 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.	() No Local Hotel Tax collected this quarter	(2500000)2.5M Local Hotel Tax Collected.	(0)No Local Hotel Tax collected this quarter
Value of Other Local Revenue Collections	(900000000) - Other Local Revenue Collections in the District made .	() 95m of other Local revenue collected during the quarter, these include Business Licenses Market gate charges, land fees , application fees among others.	(225000000)225M of other Local Revenue Collected	(95m of other Local revenue collected during the quarter, these include Business Licenses Market gate charges, land fees , application fees among others.
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.	-Monthly spot checks on all Revenue collection center's made. -Monitoring the Use of Accountable stationery issued out to Tenderers. - 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.	Monthly spot checks on all Revenue collection center's made. -Monitoring the Use of Accountable stationery issued out to Tenderers. - Monthly Revenue Review Meetings Held.
221002 Workshops and Seminars	3,000	250	8 %	250
221009 Welfare and Entertainment	1,500	250	17 %	250
221011 Printing, Stationery, Photocopying and Binding	4,000	375	9 %	375
223005 Electricity	600	0	0 %	0
227001 Travel inland	15,432	11,286	73 %	11,286
227002 Travel abroad	500	0	0 %	0

## Vote:628 Kikuube District

## Quarter2

227004 Fuel, Lubricants and Oils	8,206	577	7 %	577
Wage Rect:	0	0	0 %	0
Non Wage Rect:	33,238	12,738	38 %	12,738
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	33,238	12,738	38 %	12,738
Reasons for over/under performance: There is still a challenge of Low local revenue collections and remittances from sub –counties mostly of Kiziramfumbi, Buhimba and Bugambe.				
<b>Output : 148103 Budgeting and Planning Services</b>				
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	( ) Prepared and submitted Budget frame work paper for fy 2021/2022.	(2021-05-31)FY2021/2022 Annual Workplan approved by to council by 31st May 2021	( )- Prepared and submitted Budget frame work paper for fy 2021/2022. -
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.	- coordinate with Heads of Departments in the preparation of work plans and budgets - Quarterly Budget Desk Meetings Held. -Prepared and submitted quarter one Performance report .	Heads of Departments supervised and coordinated in the preparation of Budgets Frame work Paper, work-plans and Budgets 2021/2022. - Quarterly Budget Desk Meetings Held.	- coordinate with Heads of Departments in the preparation of work plans and budgets - Quarterly Budget Desk Meetings Held. -Prepared and submitted quarter one Performance report .
221002 Workshops and Seminars	4,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	6,000	750	13 %	750
227001 Travel inland	6,000	500	8 %	500
227004 Fuel, Lubricants and Oils	4,000	500	13 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	1,750	9 %	1,750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	1,750	9 %	1,750
Reasons for over/under performance:				
<b>Output : 148104 LG Expenditure management Services</b>				
N/A				



## Vote:628 Kikuube District

## Quarter2

Non Standard Outputs:	-100% Expenditure and other Disbursements of council scrutinized and authorized.	-Scrutinize, authorize and process Expenditure requests	100% Expenditure and other Disbursements of council scrutinized and authorized.	-Scrutinized, authorized and processed requests Expenditure requests
227001 Travel inland	2,736	250	9 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,736	250	9 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,736	250	9 %	250
Reasons for over/under performance:				
<b>Output : 148105 LG Accounting Services</b>				
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.	( ) - 2019/ 2020 Submitted Kikuube District Audited Final Accounts to Auditor & Accountant Generals Offices.	(2021-10-31) Adjustments to 2019/ 2020 Kikuube District Draft Final Accounts Made .	( )- 2019/ 2020 Submitted Kikuube District Audited Final Accounts to Auditor & Accountant Generals Offices.
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.	- Posting Books of accounts - Preparing Monthly Reconciliation statements -submission / compilation of Accountabilities and reports for advances given. -Responses given to internal audit report for and sub mitted to internal audit committee in Auditor Generals office.	-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.	- Posting Books of accounts - Preparing Monthly Reconciliation statements -submission / compilation of Accountabilities and reports for advances given. -Responses given to internal audit report for and sub mitted to internal audit committee in Auditor Generals office.
221002 Workshops and Seminars	2,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	250	13 %	250
221017 Subscriptions	2,000	250	13 %	250
227001 Travel inland	16,000	8,330	52 %	8,330
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,000	8,830	40 %	8,830
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	22,000	8,830	40 %	8,830
Reasons for over/under performance:				
<b>Output : 148106 Integrated Financial Management System</b>				
N/A				

## Vote:628 Kikuube District

## Quarter2

Non Standard Outputs:	Office equipment maintained (Computers and printers) Warrants and Invoices prepared Salaries for all staff paid Office supplies procured			Office equipment maintained (Computers and printers) Warrants and Invoices prepared Salaries for all staff paid Office supplies procured	
221016 IFMS Recurrent costs	20,000	5,000	25 %	5,000	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	20,000	5,000	25 %	5,000	
Gou Dev:	0	0	0 %	0	
External Financing:	0	0	0 %	0	
Total:	20,000	5,000	25 %	5,000	
Reasons for over/under performance:					
<b>Capital Purchases</b>					
<b>Output : 148172 Administrative Capital</b>					
N/A					
Non Standard Outputs:	Office furniture and equipments procured			Office furniture procured	
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:					
Total For Finance : Wage Rect:	144,150	23,720	16 %	23,720	
Non-Wage Reccurent:	149,974	50,368	34 %	50,368	
GoU Dev:	10,000	0	0 %	0	
Donor Dev:	0	0	0 %	0	
Grand Total:	304,124	74,088	24.4 %	74,088	

## Vote:628 Kikuube District

## Quarter2

## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1382 Local Statutory Bodies</b>					
<b>Higher LG Services</b>					
<b>Output : 138201 LG Council Administration Services</b>					
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.	One council meeting was held on 18th December 2020  Three (3) DEC meetings were held in the quarter.  District Executive Committee Monitoring Exercise was conducted in collaboration with Baylor Uganda, to the following Health Facilities in the district: Wambabya HC II, Omugo Bisereko HC III, Nsozi HC III, Kaseeta HC III, Kyeihoro HC III and Mukabara HC III.		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.	One council meeting was held on 18th December 2020  Three (3) DEC meetings were held in the quarter.  1 District Executive Committee Monitoring Exercise was conducted in collaboration with Baylor Uganda, to the following Health Facilities in the district: Wambabya HC II, Omugo Bisereko HC III, Nsozi HC III, Kaseeta HC III, Kyeihoro HC III and Mukabara HC III.
211103 Allowances (Incl. Casuals, Temporary)	27,000	9,920	37 %		5,770
221009 Welfare and Entertainment	4,000	1,294	32 %		934
221011 Printing, Stationery, Photocopying and Binding	2,000	1,533	77 %		1,244
221012 Small Office Equipment	3,000	1,371	46 %		1,012
222001 Telecommunications	1,000	0	0 %		0

**Vote:628 Kikuube District****Quarter2**

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	3,341	44 %	3,125
228002 Maintenance - Vehicles	9,086	1,323	15 %	508
Wage Rect:	0	0	0 %	0
Non Wage Rect:	58,613	18,782	32 %	12,593
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	58,613	18,782	32 %	12,593

Reasons for over/under performance:

**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.	25 contracts awarded. 4 contracts committee meetings held. 4 Evaluation Committee meetings held. Procurement notices and methods approved.	25 contracts awarded. 4 contracts committee meetings held. 4 Evaluation Committee meetings held. Procurement notices and methods approved.	No activity is the quarter
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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

## Vote:628 Kikuube District

## Quarter2

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.	1 job adverts ran. 50 staff appointed in service. 5 due diligence visits on employee cases conducted. 50 staff confirmed in service 2 disciplinary cases handled 2 study leave cases approved		
211101	General Staff Salaries	83,177	0	0 %	0
211103	Allowances (Incl. Casuals, Temporary)	15,000	6,160	41 %	0
221001	Advertising and Public Relations	4,000	1,000	25 %	0
221005	Hire of Venue (chairs, projector, etc)	500	125	25 %	0
221007	Books, Periodicals & Newspapers	2,000	1,116	56 %	357
221008	Computer supplies and Information Technology (IT)	1,000	250	25 %	0
221009	Welfare and Entertainment	1,414	945	67 %	0
221011	Printing, Stationery, Photocopying and Binding	2,000	1,150	58 %	0
221012	Small Office Equipment	892	941	105 %	941
222001	Telecommunications	1,000	640	64 %	310
223005	Electricity	500	0	0 %	0
227001	Travel inland	18,000	11,285	63 %	10,010
	Wage Rect:	83,177	0	0 %	0
	Non Wage Rect:	46,306	23,612	51 %	11,618
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	129,483	23,612	18 %	11,618
Reasons for over/under performance:					
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.	( )	

## Vote:628 Kikuube District

## Quarter2

Non Standard Outputs:		100 land applications for registration, lease, renewals etc handled. 2 District Land Board meetings held and minutes compiled and submitted to relevant offices		No activity conducted
211103 Allowances (Incl. Casuals, Temporary)	8,000	0	0 %	0
227001 Travel inland	2,000	690	35 %	690
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	690	7 %	690
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	690	7 %	690
Reasons for over/under performance:				
<b>Output : 138205 LG Financial Accountability</b>				
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:		2 Internal Audit reports reviewed by the DPAC 2 reports compiled by the DPAC		No activity held
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:				
<b>Output : 138206 LG Political and executive oversight</b>				
No of minutes of Council meetings with relevant resolutions	( ) 6 pieces of council minutes with relevant resolutions recorded and kept.	( )	( )	

## Vote:628 Kikuube District

## Quarter2

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.		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 Political bench-marking visits / tour visit organised and facilitated.	
211101	General Staff Salaries	94,824	32,580	34 %	16,290
211103	Allowances (Incl. Casuals, Temporary)	98,901	0	0 %	0
227001	Travel inland	32,000	54,135	169 %	36,876
	Wage Rect:	94,824	32,580	34 %	16,290
	Non Wage Rect:	130,901	54,135	41 %	36,876
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	225,725	86,715	38 %	53,166
Reasons for over/under performance:					
<b>Output : 138207 Standing Committees Services</b>					
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.		2 Field monitoring visits by Sectoral Committee members were carried out in the quarter, in the departments of; Finance, Health, Production, Works, Education and Natural Resources.	
				4 standing committee meetings held. 2 field visits conducted by standing committees to project sites in sub-counties 2 field reports compiled.	
				2 Field monitoring visits by Sectoral Committee members were carried out in the quarter, in the departments of; Finance, Health, Production, Works, Education and Natural Resources.	
211103	Allowances (Incl. Casuals, Temporary)	36,000	17,350	48 %	5,850
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	36,000	17,350	48 %	5,850
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	36,000	17,350	48 %	5,850
Reasons for over/under performance:					
<i>Total For Statutory Bodies : Wage Rect:</i>		<i>178,001</i>	<i>32,580</i>	<i>18 %</i>	<i>16,290</i>
<i>Non-Wage Reccurent:</i>		<i>301,820</i>	<i>114,569</i>	<i>38 %</i>	<i>67,627</i>
<i>GoU Dev:</i>		<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>		<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>		<i>479,821</i>	<i>147,149</i>	<i>30.7 %</i>	<i>83,917</i>

## Vote:628 Kikuube District

## Quarter2

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0181 Agricultural Extension Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018101 Extension Worker Services</b>					
N/A					
Non Standard Outputs:	<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):</p> <p>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. At least 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>209 advisory services to farmers coordinated, 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>2. At least 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).</p>		<p>1. 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>2. At least 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).</p>	<p>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>2. At least 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).</p>



## Vote:628 Kikuube District

## Quarter2

	<p>females 56,580, Youth 18,860, PWDs 9,430).</p> <p>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.</p> <p>6. 50% Of Farmers and Farmer organisations trained in agribusiness,</p> <p>7. 50% Farmer households and Farmer 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,</p> <p>12. Climate smart agriculture promoted.</p> <p>13.cross cutting issues such as Gender, Environment and nutrition main streamed in all production activities.</p>				
221009 Welfare and Entertainment	1,200	600	50 %	300	
222001 Telecommunications	260	65	25 %	0	
227001 Travel inland	9,540	3,874	41 %	1,493	
227004 Fuel, Lubricants and Oils	8,000	4,000	50 %	2,000	

## Vote:628 Kikuube District

## Quarter2

228002 Maintenance - Vehicles	11,000	7,115	65 %	3,768
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	15,654	52 %	7,561
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	15,654	52 %	7,561

Reasons for over/under performance:

**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	3 Supervision and monitoring of extension and production activities conducted: one for leaders and another for technocrats (CAO, Production sectoral committee, EC). All staff supervised by the DPO. monitored the fish cage project run by the production sector.	Supervision and monitoring of extension and production activities by stakeholders (RDC, CAO, Production sectoral committee, EC) conducted. All staff supervised	1 Supervision and monitoring of extension and production activities by stakeholders (CAO, Production sectoral committee, EC) conducted. All staff supervised
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227001 Travel inland	12,020	6,010	50 %	3,005
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,020	6,010	50 %	3,005
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,020	6,010	50 %	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 population - productive population): Adult males 103,730 (55% of 188,600), adult females 56,580, Youth 18,860, PWDs	155 advisory services provision to farmers provided in all LLGs to the productive population 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	1. 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. 2. At least 3 priority commodities promoted and commercialised along the value chains in the	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. 2. At least 3 priority commodities promoted and commercialised along the value chains in the productive
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## Vote:628 Kikuube District

## Quarter2

9,430) trained in the (silage). application of at least 3 improved and appropriate yield enhancing technologies (seeds, fertilizers, improved breed/stocks and improved feeds, 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.

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 organizations at sub county and district level profiled and registered.

8. Parish Model Farmers, profiled, registered, supported and functional (at

productive population (Adult males 103,730 (55% of 188,600), adult females 56,580, Youth 18,860, PWDs 9,430).

population (Adult males 103,730 (55% of 188,600), adult females 56,580, Youth 18,860, PWDs 9,430).

## Vote:628 Kikuube District

## Quarter2

	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.				
263367 Sector Conditional Grant (Non-Wage)	45,659	20,540	45 %		10,575
Wage Rect:	0	0	0 %		0
Non Wage Rect:	45,659	20,540	45 %		10,575
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	45,659	20,540	45 %		10,575

Reasons for over/under performance:

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

N/A

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 2 Monitoring of existing cage fish project in Kiina, Kyangwali sub county. one with project committee (PAS, CFO, DNRO, DCDO, DFO, DPO, DCO. and another in second quarter for DPO and routine weekly checks by DFO . paid wages for the 3 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).

Procured Fish feeds and paid people managing demonstration on sustainable intensive commercial production of fish in cages in Kiina-Buhuka parish to meet protein nutrient requirements for people in the district.

312212 Medical Equipment	15,000	0	0 %		0
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## Vote:628 Kikuube District

## Quarter2

312301	Cultivated Assets	30,102	4,660	15 %	586
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	45,102	4,660	10 %	586
	External Financing:	0	0	0 %	0
	Total:	45,102	4,660	10 %	586
Reasons for over/under performance:		Because of delay in the procurement process, the fish cage and fish fry were not procured. this will be carried out in the third season. However, the management of the existing fish stock is ongoing. we hope to harvest by end of march 2021. We had a challenge of infection which manifested by wounds on the fish leading to some death of fish but it has been managed through treatment with salt baths.			
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					
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.			
		229 (88M, 74F, 36m, 15f, PWDs 12) 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 107 Fish farmers and fishermen trained in the entire district and the lake shore , Fish catch assessment undertaken, supervision activities conducted, Fish inspections conducted, Main stream Gender, Environment conservation and Nutrition in all fisheries activities.			
227001	Travel inland	4,000	2,000	50 %	1,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,000	2,000	50 %	1,000
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,000	2,000	50 %	1,000
Reasons for over/under performance:		In the course of the second quarter, the heavy rains caused the flooding of all the shores of Lake Albert and many fishermen were displaced. The fish handling facility at Sebagoro was also submerged.			

## Vote:628 Kikuube District

## Quarter2

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output 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.	Advisory services provided to farmers (over 688 farmers in the entire district and the refugee camp, Food security campaigns conducted (over 498 farmers (192M, 147F, 65m, 51f, 44PWDs ), 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.	Advisory services provided to farmers (over 688 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.
227001 Travel inland	4,000	2,490	62 %		1,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	2,490	62 %		1,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,000	2,490	62 %		1,000
Reasons for over/under performance:	In the course of the quarter, farmers faced a challenge of FAW infestation in their maize fields, Twig and Berry borers in coffee. The sector tried to overcome them through the use of pesticides and advising farmers on timely application of the chemicals. The sub sector still suffers a challenge of under staffing which hampers the smooth implementation of activities.				
Output : 018206 Agriculture statistics and information					
N/A					

## Vote:628 Kikuube District

## Quarter2

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.	asic agricultural statistics on acreage, numbers, production, productivity, value addition and marketing along the value chain collected	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.	asic agricultural statistics on acreage, numbers, production, productivity, value addition and marketing along the value chain collected
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:					
<b>Output : 018207 Tsetse vector control and commercial insects farm promotion</b>					
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	(10) 10 Tse tse traps deployed, Tsetse control carried out. Apiary farmers trained in management, Farmers trained in honey harvesting	(10)10 Tse tse traps deployed, Tsetse control carried out. Apiary farmers trained in management, Farmers trained in honey harvesting	(10)10 Tse tse traps deployed, Tsetse control carried out. Apiary farmers trained in management, Farmers trained in honey harvesting
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.	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.	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.	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.
227001	Travel inland	3,000	1,470	49 %	750
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,000	1,470	49 %	750
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,000	1,470	49 %	750

## Vote:628 Kikuube District

## Quarter2

## 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: The sub sector lacks an Entomological staff. We are still depending on external staff.					
<b>Output : 018208 Sector Capacity Development</b>					
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	2,250	75 %		1,500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	2,250	75 %		1,500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,000	2,250	75 %		1,500
Reasons for over/under performance:					
<b>Output : 018210 Vermin Control Services</b>					
No. of livestock vaccinated	(2200) 2000 local and exotic chicken vaccinated against NCD, Gumboro, Fowl pox, Infectious bronchitis etc. 4000 heads of cattle prophylactically vaccinated against Trypanosomiasis, FMD, Lumpy skin disease and also dewormed.	(2457) 2457 local and exotic chicken vaccinated against NCD, Gumboro, Fowl pox, Infectious bronchitis etc. 1000 heads of cattle given prophylaxis against Trypanosomiasis disease and also dewormed		(550)500 local and exotic chicken vaccinated against NCD, Gumboro, Fowl pox, Infectious bronchitis etc. 1000 heads of cattle prophylactically vaccinated against Trypanosomiasis, FMD, Lumpy skin disease and also dewormed.	(1650)650 local and exotic chicken vaccinated against NCD, Gumboro, Fowl pox, Infectious bronchitis etc. 1000 heads of cattle given prophylaxis against Trypanosomiasis and also de wormed.
No of livestock by type using dips constructed	(4000) livestock sprayed to control ticks and ecto parasites	(5,133) over 5133 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	(1673)1673 livestock sprayed to control ticks and ecto parasites
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	(1720) 1420 pigs slaughtered in the whole district in gazetted and ungazetted places inspected. over 300 heads of cattle slaughtered in the whole district in gazetted and ungazetted places Antemortem and post mortem meat inspection carried out on their carcasses.		(500)30 pigs slaughtered in the whole district in gazetted and ungazetted places. 20 heads of cattle slaughtered in the whole district in gazetted and ungazetted places, Antemortem and post mortem meat inspection, Training of meat handlers	(1240)1240 pigs slaughtered in the whole district in gazetted and ungazetted places inspected. 120 heads of cattle slaughtered in the whole district in gazetted and ungazetted places, Antemortem and post mortem meat inspection carried out,



## Vote:628 Kikuube District

## Quarter2

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:		Vermin hunting was not done because we failed to get ammunition.			
Output : 018211 Livestock Health and Marketing					
N/A					
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 1,430 H/cattle spraying and dipping supervised, 10 trainings on use of acaricides and ticks control done in sub counties and 3 in 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, 21 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 training 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..	830 cattle spraying and dipping supervised, 5 training 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..
227001	Travel inland	5,000	1,920	38 %	940
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,000	1,920	38 %	940
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,000	1,920	38 %	940
Reasons for over/under performance:		The veterinary sub sector is highly under staffed with one VO who is acting as DVO and one Assistant veterinary Officer. There is need to recruit more staff to the sub sector.			
Output : 018212 District Production Management Services					
N/A					

## Vote:628 Kikuube District

## Quarter2

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 Mobilization/sensitization of over 20,000 farmers carried out, about 140 FGs registered. Over 1800 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.	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..	FID, Agribusiness development and market linkages conducted in the entire district by Extension staff, Commercial Office, Uganda Cooperative Alliance, 2 Coordination meetings under ACDP (facilitation for coordination Platforms) conducted, MSE data collection conducted, Grievance redress made, Vehicle serviced 2 times, promoted climate smart agriculture, Main stream Gender, Environment conservation and Nutrition in all production activities. 10 staff paid salaries.
211101	General Staff Salaries	343,200	114,000	33 %	57,000
221002	Workshops and Seminars	112,000	5,090	5 %	5,090
221003	Staff Training	30,000	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	30,000	1,000	3 %	1,000
222001	Telecommunications	6,000	0	0 %	0
227001	Travel inland	392,332	12,855	3 %	10,023
227004	Fuel, Lubricants and Oils	100,000	87	0 %	87
228002	Maintenance - Vehicles	33,000	750	2 %	0
Wage Rect:		343,200	114,000	33 %	57,000
Non Wage Rect:		703,332	19,781	3 %	16,199
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		1,046,532	133,781	13 %	73,199
Reasons for over/under performance:					

## Vote:628 Kikuube District

## Quarter2

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Capital Purchases</b>					
<b>Output : 018272 Administrative Capital</b>					
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 the whole district. Farmers to participate identified and notified and their preparation ongoing 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 popularised in the whole district. Farmers to participate identified and notified and their preparation ongoing.
312202 Machinery and Equipment	15,000	2,866	19 %		2,866
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	15,000	2,866	19 %		2,866
External Financing:	0	0	0 %		0
Total:	15,000	2,866	19 %		2,866
Reasons for over/under performance:					
<b>Output : 018275 Non Standard Service Delivery Capital</b>					
N/A					

## Vote:628 Kikuube District

## Quarter2

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>	Procurement process is ongoing			Procurement process is ongoing	
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

## Vote:628 Kikuube District

## Quarter2

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: delayed procurement process				
<i>Total For Production and Marketing : Wage Rect:</i>	<i>343,200</i>	<i>114,000</i>	<i>33 %</i>	<i>57,000</i>
<i>Non-Wage Reccurent:</i>	<i>814,011</i>	<i>72,115</i>	<i>9 %</i>	<i>42,530</i>
<i>GoU Dev:</i>	<i>8,401,166</i>	<i>7,526</i>	<i>0 %</i>	<i>3,452</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>193,641</i>	<i>2.0 %</i>	<i>102,982</i>

## Vote:628 Kikuube District

## Quarter2

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0881 Primary Healthcare</b>					
<b>Higher LG Services</b>					
<b>Output : 088101 Public Health Promotion</b>					
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			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.	
211101 General Staff Salaries	0	562,221	0 %		0
221003 Staff Training	39,062	0	0 %		0
227001 Travel inland	1,096,859	39,294	4 %		39,294
Wage Rect:	0	562,221	0 %		0
Non Wage Rect:	208,000	39,294	19 %		39,294
Gou Dev:	0	0	0 %		0
External Financing:	927,921	0	0 %		0
Total:	1,135,921	601,515	53 %		39,294
Reasons for over/under performance:					
<b>Output : 088105 Health and Hygiene Promotion</b>					
N/A					

## Vote:628 Kikuube District

## Quarter2

Non Standard Outputs:	Capacity Development Water Hygiene and sanitation improvement Epidemic preparedness			NTD activities coordinated Training sessions conducted Water Hygiene and sanitation improvement activities conducted Epidemic prevention and control	
221003 Staff Training	711,141	34,952	5 %	30,892	
227001 Travel inland	250,228	17,010	7 %	9,951	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	50,228	40,844	81 %	40,844	
Gou Dev:	0	0	0 %	0	
External Financing:	911,141	11,119	1 %	0	
Total:	961,369	51,963	5 %	40,844	
Reasons for over/under performance:					
<b>Output : 088106 District healthcare management services</b>					
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 was conducted in 26 Health Centres. 3 District Health Team (DHT) meetingswere held IPC Mentor-ship conducted in 26 Health Centres Health promotion (1 Radiotalkshows conducted) Staffs were appraised COVID-19 prevention and control activities cordinated. 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 was conducted in 26 Health Centres. 3 District Health Team (DHT) meetingswere held IPC Mentor-ship conducted in 26 Health Centres Health promotion (1 Radiotalkshows conducted) Staffs were appraised COVID-19 prevention and control activities cordinated. Performance review meeting held
221001 Advertising and Public Relations	2,000	0	0 %	0	
221009 Welfare and Entertainment	1,600	665	42 %	365	
221011 Printing, Stationery, Photocopying and Binding	10,000	2,833	28 %	1,175	
221014 Bank Charges and other Bank related costs	2,000	994	50 %	596	
222001 Telecommunications	1,200	610	51 %	300	
223005 Electricity	3,000	1,236	41 %	336	
224004 Cleaning and Sanitation	800	315	39 %	150	
227001 Travel inland	58,568	28,615	49 %	13,956	
228002 Maintenance - Vehicles	12,000	8,846	74 %	7,326	

## Vote:628 Kikuube District

## Quarter2

228004 Maintenance – Other	2,000	910	46 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	93,168	45,023	48 %	24,204
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	93,168	45,023	48 %	24,204

Reasons for over/under performance:

**Output : 088107 Immunisation Services**

N/A

Non Standard Outputs:

Immunization  
services providedImmunization  
services provided  
Community  
outreaches  
conducted  
Micro planning  
conducted  
Child Days Plus  
activities conducted  
Cold Chain  
Maintained  
Vaccines and EPI  
supplies Distributed  
EPI related training  
sessions and support  
supervision  
conducted

227001 Travel inland	351,141	38,730	11 %	21,469
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	351,141	38,730	11 %	21,469
Total:	351,141	38,730	11 %	21,469

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	(0)	(300)300 out patient visits	(0)
Number of inpatients that visited the NGO Basic health facilities	(0) No inpatient services at Munteme HC II	(0)	(0)N/A	(0)
No. and proportion of deliveries conducted in the NGO Basic health facilities	(160) 160 Deliveries conducted at Munteme HC	(0)	(40)40 Deliveries conducted at Munteme HC	(0)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(500) 500 infants receive 3 doses of Pentavalent vaccine	(0)	(125)125 infants receive 3 doses of Pentavalent vaccine	(0)
Non Standard Outputs:	N/A		N/A	
263367 Sector Conditional Grant (Non-Wage)	7,039	3,520	50 %	3,520



## Vote:628 Kikuube District

## Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,039	3,520	50 %	3,520
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,039	3,520	50 %	3,520

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	( )	(220)220 trained Health workers in Health Centres	( )
No of trained health related training sessions held.	(9) Health related trainings conducted	( )	(2)2 Health related training's conducted	( )
Number of outpatients that visited the Govt. health facilities.	(300500) 300500 outpatients visit Government health facilities	( )	(75125)75125 outpatients visit Government health facilities	( )
Number of inpatients that visited the Govt. health facilities.	(10320) 10320 outpatients visit Government health facilities	( )	(2580)2580 inpatients visit Government health facilities	( )
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	

263106 Other Current grants	711,572	12,438	2 %	0
263367 Sector Conditional Grant (Non-Wage)	520,915	155,675	30 %	25,447

Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,232,487	168,113	14 %	25,447
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,232,487	168,113	14 %	25,447

Reasons for over/under performance:

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

N/A

## Vote:628 Kikuube District

## Quarter2

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

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

Construction/rehabilitation works  
Monitoring and supervision

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:

**Output : 088180 Health Centre Construction and Rehabilitation**

No of healthcentres constructed (0) (0) (0) (0)

No of healthcentres rehabilitated (4) Buhuka HC ward (0) (1)Procurement process completed (0)

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.

Non Standard Outputs:

Buhuka HC ward rehabilitated  
Muhwiju HC III fenced

Procurement process completed

281501 Environment Impact Assessment for Capital Works	800	800	100 %	800
281503 Engineering and Design Studies & Plans for capital works	1,200	1,200	100 %	0
281504 Monitoring, Supervision & Appraisal of capital works	2,500	0	0 %	0

## Vote:628 Kikuube District

## Quarter2

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	2,000	2 %	800
External Financing:	0	0	0 %	0
Total:	84,968	2,000	2 %	800

Reasons for over/under performance:

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

N/A

Non Standard Outputs:	Staff salaries paid		All staffs paid salaries	
211101 General Staff Salaries	2,247,917	732,106	33 %	732,106
Wage Rect:	2,247,917	732,106	33 %	732,106
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,247,917	732,106	33 %	732,106

Reasons for over/under performance:

<i>Total For Health : Wage Rect:</i>	<i>2,247,917</i>	<i>1,294,328</i>	<i>58 %</i>	<i>732,106</i>
<i>Non-Wage Reccurent:</i>	<i>1,590,923</i>	<i>296,793</i>	<i>19 %</i>	<i>133,307</i>
<i>GoU Dev:</i>	<i>89,007</i>	<i>2,000</i>	<i>2 %</i>	<i>800</i>
<i>Donor Dev:</i>	<i>2,190,204</i>	<i>49,849</i>	<i>2 %</i>	<i>21,469</i>
<i>Grand Total:</i>	<i>6,118,051</i>	<i>1,642,970</i>	<i>26.9 %</i>	<i>887,682</i>

## Vote:628 Kikuube District

## Quarter2

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0781 Pre-Primary and Primary Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078102 Primary Teaching Services</b>					
N/A					
Non Standard Outputs:	625 teachers (Males =265 and Female = 360) paid salary	590 teachers (Males =255 and Female = 345) paid salary		625 teachers (Males =265 and Female = 360) paid salary	590 teachers (Males =255 and Female = 345) paid salary
211101 General Staff Salaries	4,191,371	2,046,345	49 %		1,030,128
Wage Rect:	4,191,371	2,046,345	49 %		1,030,128
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,191,371	2,046,345	49 %		1,030,128
Reasons for over/under performance: Understaffing due to inadequate wage provision affects effective service delivery					
<b>Lower Local Services</b>					
<b>Output : 078151 Primary Schools Services UPE (LLS)</b>					
No. of teachers paid salaries	(625) (Males =265 and Female = 360) In 71 UPE schools district wide	(590) teachers (Males =255 and Female = 345) paid salary		(625)(Males =265 and Female = 360) In 71 UPE schools district wide	(590)teachers (Males =255 and Female = 345) paid salary
No. of qualified primary teachers	(625) (Males =265 and Female = 360) In 71 UPE schools district wide	(590) teachers (Males =255 and Female = 345) paid salary		(625)(Males =265 and Female = 360) In 71 UPE schools district wide	(590)teachers (Males =255 and Female = 345) 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	(25) In 71 UPE schools district wide		(15)In 71 UPE schools district wide	(10)In 71 UPE schools district wide
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		(3300)In 71 UPE schools district wide	(0)NA
Non Standard Outputs:	Recruit 50 teachers	No teachers recruited		Recruit 50 teachers	No teachers recruited
263367 Sector Conditional Grant (Non-Wage)	783,101	194,992	25 %		170,925
Wage Rect:	0	0	0 %		0
Non Wage Rect:	783,101	194,992	25 %		170,925
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	783,101	194,992	25 %		170,925

## Vote:628 Kikuube District

## Quarter2

## 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: Covid 19 pandemic lead to schools closer and therefore funding was based on the attendance of candidate classes, hence the under performance.					
<b>Capital Purchases</b>					
<b>Output : 078175 Non Standard Service Delivery Capital</b>					
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 Data collected from 39 schools. 14 mobilization meetings held for parents to support home learning activities 72 (one Hour) lessons aired or conducted on radio for home learning for upper classes-P.5 -P.7 4 radio talk shows conducted on the girl child and Special Needs children. 4 radio talk shows conducted on action Violence children.		10 ECD licensed / registered 50 teachers trained in Early Grade Reading trained in pedagogy 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. - 71 teachers trained to handle Disability cases	Data collected from 39 schools. 14 mobilization meetings held for parents to support home learning activities 72 (one Hour) lessons aired or conducted on radio for home learning for upper classes-P.5 -P.7 4 radio talk shows conducted on the girl child and Special Needs children. 4 radio talk shows conducted on action Violence children
281504 Monitoring, Supervision & Appraisal of capital works	493,078	123,398	25 %		0
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 %		0
Total:	493,078	123,398	25 %		0
Reasons for over/under performance: The funding for these activities was part of funding in the 1st quarter.					
<b>Output : 078180 Classroom construction and rehabilitation</b>					

## Vote:628 Kikuube District

## Quarter2

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,	(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) .	(2)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) .	(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) .
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	62,560	18 %	62,560
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	350,000	62,560	18 %	62,560
External Financing:	0	0	0 %	0
Total:	350,000	62,560	18 %	62,560
Reasons for over/under performance:	Works began in the last half of the quarter.			
Output : 078181 Latrine construction and rehabilitation				

## Vote:628 Kikuube District

## Quarter2

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) Works have not began	(5)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 in Katanga parish Bugambe S/County.	(0)Works have not began
No. of latrine stances rehabilitated	(10) Selected schools The wastes will be disposed in a recommended disposal site	(0) NA	(5)Selected schools	(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 selective procurement process had just started.			
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	(2)160 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;	(0)NA
Non Standard Outputs:	NA	NA	NA	NA

## Vote:628 Kikuube District

## Quarter2

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 still ongoing.

**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 = 46) staff paid salary	104 ( Males= 62 , females = 42) staff paid salary	113 ( Males= 67 , females = 46) staff paid salary
211101 General Staff Salaries	1,307,974	637,025	49 %	328,682
Wage Rect:	1,307,974	637,025	49 %	328,682
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,307,974	637,025	49 %	328,682

Reasons for over/under performance: Underbudgeting led to over expenditure in the quarter.

**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	(113) Males= 67 , females = 46) staff paid salary	(104)(Males =1465 and Females = 1304) in 6 USE schools of Kyangwali, Kabwoya, Munteme Fatima , Kiziranfumbi, Buhimba and Bugambe	(113) Males= 67 , females = 46) staff paid salary
No. of students passing O level	(500) Schools of Kyangwali, Kabwoya, Munteme Fatima , Kiziranfumbi, Buhimba and Bugambe	( )	(0)NA	( )



## Vote:628 Kikuube District

## Quarter2

No. of students sitting O level	(600) Schools of Kyangwali, Kabwoya, Munteme Fatima , Kiziranfumbi, Buhimba and Bugambe	( )	(600)6 USE schools of Kyangwali, Kabwoya, Munteme Fatima , Kiziranfumbi, Buhimba and Bugambe	( )
Non Standard Outputs:	Na	NA	NA	NA
263367 Sector Conditional Grant (Non-Wage)	491,598	64,923	13 %	49,815
Wage Rect:	0	0	0 %	0
Non Wage Rect:	491,598	64,923	13 %	49,815
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	491,598	64,923	13 %	49,815
Reasons for over/under performance:	Due to schools closer in March 2020, because of Covid 19, the funding was only for the candidate classes, hence the under performance in expenditure			

## 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 and physical progress stands at 67%. Monthly site visits conducted. Environmental Impact Assessment for Kyangwali Seed Secondary environmental impact assessment conducted. -Geotechnical and Topographical surveys for Kyangwali seed school were undertaken by the Ministry of Education and Sports.	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 and physical progress stands at 67%. Monthly site visits conducted. Environmental Impact Assessment for Kyangwali Seed Secondary environmental impact assessment conducted. -Geotechnical and Topographical surveys for Kyangwali seed school were undertaken by the Ministry of Education and Sports.
281504 Monitoring, Supervision & Appraisal of capital works	80,000	26,335	33 %	0

## Vote:628 Kikuube District

## Quarter2

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 %	0
External Financing:	0	0	0 %	0
Total:	603,123	26,335	4 %	0
Reasons for over/under performance:	The contract expired but the contractor has been too slow in executing the work. works are too behind schedule.			
<b>Output : 078283 Laboratories and Science Room Construction</b>				
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:	The procurement process had not started. The district was still waiting for guidance from the Ministry of Education and Sports.			
<b>Programme : 0783 Skills Development</b>				
<b>Higher LG Services</b>				
<b>Output : 078301 Tertiary Education Services</b>				
No. Of tertiary education Instructors paid salaries	(20) Males = 12 and females = 8 at Buhimba Technical Institute, Musaija mukuru West parish, Buhimba Sub county,	(16) Males = 11 and females = 5 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,	(16)Males = 11 and females = 5 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	86,655	29 %	43,078
Wage Rect:	301,464	86,655	29 %	43,078
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	301,464	86,655	29 %	43,078

**Vote:628 Kikuube District****Quarter2****Workplan : 6 Education**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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Reasons for over/under performance: Understaffing is the major cause of under performance.

**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	29,955	19 %		25,151
Wage Rect:	0	0	0 %		0
Non Wage Rect:	156,317	29,955	19 %		25,151
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	156,317	29,955	19 %		25,151

Reasons for over/under performance: Due to Covid 19 pandemic and schools closer, the funding was based on the attendance of finalist students, hence the under performance.

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

N/A

## Vote:628 Kikuube District

## Quarter2

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 2 Coordination meetings with headteachers organized. 2 quarter physical performance Reports prepared and submitted timely.	20 schools - secondary, primary and technical monitored. 8 parents/ community sensitization meetings conducted. 1 Coordination meeting with head teachers organised 1st quarter physical performance Report prepared and submitted timely. Sector BFP prepared and submitted -Train 80 teachers on Health tips on malaria prevention and reproductive health.	-Monitoring of Schools on the SOPs implementation was done. -Training of head teachers for preparedness for schools to reopen wad conducted. -Office routine work was conducted.
227001	Travel inland	33,300	8,260	25 %	7,740
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	33,300	8,260	25 %	7,740
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	33,300	8,260	25 %	7,740
Reasons for over/under performance:		Underfunding was the cause of under performance.			
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.	78 Schools inspected at least twice a term. -1 Inspection report prepared and presented to Council. - 1 inspection report disseminated.	-78 Schools inspected at least twice a term. -1 Inspection report prepared and presented to Council. -PLE 2020 coordinated and coordinated. - 1 inspection report disseminated.	78 Schools inspected at least twice a term. -1 Inspection report prepared and presented to Council. - 1 inspection report disseminated.
221011	Printing, Stationery, Photocopying and Binding	1,400	0	0 %	0

## Vote:628 Kikuube District

## Quarter2

227001 Travel inland	57,664	8,942	16 %	8,942
Wage Rect:	0	0	0 %	0
Non Wage Rect:	59,064	8,942	15 %	8,942
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	59,064	8,942	15 %	8,942
Reasons for over/under performance: The planned activity of PLE coordination was not undertaken due to Covid 19,, hence the under performance				
<b>Output : 078403 Sports Development services</b>				
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.	70 Sports teachers trained	Sports equipment procured.	70 Sports teachers trained
221002 Workshops and Seminars	4,797	0	0 %	0
227001 Travel inland	15,000	4,768	32 %	4,768
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,797	4,768	24 %	4,768
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,797	4,768	24 %	4,768
Reasons for over/under performance: Funds spent as received.				
<b>Output : 078404 Sector Capacity Development</b>				
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.	-75 Teachers in charge of sanitation training in healthy schools and hygiene -15 SMCs trained	No activity undertaken
221002 Workshops and Seminars	0	90	0 %	90

## Vote:628 Kikuube District

## Quarter2

221003 Staff Training	10,000	1,610	16 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	1,700	17 %	90
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	1,700	17 %	90

Reasons for over/under performance: Activities were postponed to term one due to busy schedules in schools at the closure of the year.

**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	6 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. -2 reports presented to Council.	4 DTPC meetings attended. 1 report presented to Council. Guidance and Counseling provided to staff. -HIV/AIDs streamlined in schools. HIV/AIDs/ Covid 19 mainstreamed in schools. Office routine work attended to.	4 DTPC meetings attended. 1 report presented to Council. Guidance and Counseling provided to staff. Office routine work attended to.
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211101 General Staff Salaries	66,913	18,773	28 %	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	320	23 %	320
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %	500
227001 Travel inland	10,683	2,220	21 %	2,220
Wage Rect:	66,913	18,773	28 %	9,387
Non Wage Rect:	15,083	3,040	20 %	3,040
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	81,996	21,813	27 %	12,427

Reasons for over/under performance: Understaffing in the department was the cause of under performance. despite the availability of wage provision, some posts are not filled.

**Capital Purchases****Output : 078472 Administrative Capital**

N/A

## Vote:628 Kikuube District

## Quarter2

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	-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. -A double cabin vehicle maintained. -Procurement of a laptop done. -Training School Management Construction committees to monitor and manage school construction projects. -Site hand over to contractors for classrooms construction was conducted.	Procurement of a laptop and office furniture. Training School Management Construction committees to monitor and manage school construction projects. -A double cabin vehicle maintained	-Procurement of a laptop done. -Training School Management Construction committees to monitor and manage school construction projects. -A double cabin vehicle maintained. -Site hand over to contractors for classrooms construction was conducted
281501	Environment Impact Assessment for Capital Works	6,000	2,005	33 %	0
281503	Engineering and Design Studies & Plans for capital works	5,000	5,000	100 %	0
281504	Monitoring, Supervision & Appraisal of capital works	32,400	18,401	57 %	6,455
312201	Transport Equipment	10,537	403	4 %	403
312203	Furniture & Fixtures	3,000	0	0 %	0
312213	ICT Equipment	3,600	3,470	96 %	3,470
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	60,537	29,279	48 %	10,328
	External Financing:	0	0	0 %	0
	Total:	60,537	29,279	48 %	10,328
Reasons for over/under performance:		Funds disbursed as planned.			
Programme : 0785 Special Needs Education					
Higher LG Services					
Output : 078501 Special Needs Education Services					
No. of SNE facilities operational		(71) All schools under inclusive education	(0) No activity	(71)All schools under inclusive education	(0)No activity

## Vote:628 Kikuube District

## Quarter2

No. of children accessing SNE facilities	(60) (Males =30 and Females= 30) All schools under inclusive education	(0) No activity	(60)(Males =30 and Females= 30) All schools under inclusive education	(0)No activity
Non Standard Outputs:	NA	NA	NA	NA
227001 Travel inland	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	0	0 %	0
Reasons for over/under performance:	No funding received in the quarter.			
<i>Total For Education : Wage Rect:</i>	<i>5,867,721</i>	<i>2,788,798</i>	<i>48 %</i>	<i>1,411,275</i>
<i>Non-Wage Reccurent:</i>	<i>1,571,259</i>	<i>316,581</i>	<i>20 %</i>	<i>270,471</i>
<i>GoU Dev:</i>	<i>1,354,181</i>	<i>118,174</i>	<i>9 %</i>	<i>72,888</i>
<i>Donor Dev:</i>	<i>493,078</i>	<i>123,398</i>	<i>25 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>9,286,240</i>	<i>3,346,951</i>	<i>36.0 %</i>	<i>1,754,634</i>



## Vote:628 Kikuube District

## Quarter2

## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0481 District, Urban and Community Access Roads</b>					
<b>Higher LG Services</b>					
<b>Output : 048105 District Road equipment and machinery repaired</b>					
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 motor grader tyres (2no).			Purchase of tyres (2no) for motor grader
Non Standard Outputs:	One minor repair to be conducted on equipment/vehicle. 8 No vehicle tyres to be purchased 12 No vehicle servicing done.	Purchase of tyres (2no) of the grader , fuel and lubricants		Purchase of spares and tyres for the road equipment/ vehicles. 3No equipment servicing	Purchase of tyres (2no) for the grader. Purchase of fuel & lubricants
221011 Printing, Stationery, Photocopying and Binding	4,000	487	12 %		0
227004 Fuel, Lubricants and Oils	4,000	0	0 %		0
228002 Maintenance - Vehicles	8,000	1,984	25 %		0
228003 Maintenance – Machinery, Equipment & Furniture	24,000	13,447	56 %		13,447
Wage Rect:	0	0	0 %		0
Non Wage Rect:	40,000	15,918	40 %		13,447
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	40,000	15,918	40 %		13,447

Reasons for over/under performance: Nil

**Output : 048108 Operation of District Roads Office**

N/A

## Vote:628 Kikuube District

## Quarter2

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. 1No report submitted to URF motor vehicles serviced Office computers serviced. Cleaning and sanitation carried out	3 months staff salaries paid. Small office equipments bought. 3 No trainings attended office stationery, computer supplies bought 1No quarterly report submitted to URF. 3No vehicles servicing done	3 months staff salaries paid. 1No report submitted to URF motor vehicles serviced Office computers serviced. Cleaning and sanitation carried out
211101	General Staff Salaries	120,264	29,621	25 %	14,810
221003	Staff Training	6,000	0	0 %	0
221008	Computer supplies and Information Technology (IT)	3,000	500	17 %	500
221009	Welfare and Entertainment	4,000	1,423	36 %	423
221011	Printing, Stationery, Photocopying and Binding	4,000	225	6 %	0
221012	Small Office Equipment	454	0	0 %	0
221014	Bank Charges and other Bank related costs	0	1,510	0 %	1,510
222003	Information and communications technology (ICT)	700	540	77 %	90
223005	Electricity	1,200	240	20 %	240
224004	Cleaning and Sanitation	4,000	3,000	75 %	2,000
224005	Uniforms, Beddings and Protective Gear	1,600	0	0 %	0
227001	Travel inland	12,000	3,724	31 %	3,724
227004	Fuel, Lubricants and Oils	0	4,000	0 %	4,000
228001	Maintenance - Civil	4,000	476	12 %	460
228002	Maintenance - Vehicles	0	3,822	0 %	3,822
Wage Rect:		120,264	29,621	25 %	14,810
Non Wage Rect:		40,954	19,460	48 %	16,769
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		161,218	49,081	30 %	31,580
Reasons for over/under performance:		Nil			
Output : 048109 Promotion of Community Based Management in Road Maintenance					
N/A					
Non Standard Outputs:		Road workers recruited and trained.	Road workers were supervised and trained.	Road workers trained	Road workers were supervised and trained.
221002	Workshops and Seminars	1,000	0	0 %	0

## Vote:628 Kikuube District

## Quarter2

227001	Travel inland	4,000	3,490	87 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,000	3,490	70 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,000	3,490	70 %	0
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	( )		(1)No. of km to be filled and graded	(1)
Non Standard Outputs:	N/A	Mechanised routine maintenance of CARs in Kabwoya, Kiziranfumbi, Buhimba S.c.		Mechanised routine maintenance of CARs in Kabwoya, Kiziranfumbi, Buhimba S.c.	
263104	Transfers to other govt. units (Current)	73,770	65,582	89 %	65,582
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	73,770	65,582	89 %	65,582
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	73,770	65,582	89 %	65,582
Reasons for over/under performance:		Lack of District road equipment			
Output : 048156 Urban unpaved roads Maintenance (LLS)					
Length in Km of Urban unpaved roads routinely maintained	(12) Opening and grading of urban roads	(5.1) Grading of 5.1km of unpaved roads in the two town councils		(3)Opening and grading of urban roads	(1.8)R/Mech of Anotoli- Kabale rd (0.3km), Kikucunda - Kiryamagonja (0.8km) in Kikuube T.C. & Mbahinzireki rd ( 0.7km) in Buhimba T.C.
Length in Km of Urban unpaved roads periodically maintained	(0) nil	(0) Nil		(0)nil	(0)Nil
Non Standard Outputs:	slashing, opening of mitres	30km of urban unpaved slashed.		slashing, opening of mitres	slashing of unpaved gravel roads - 20km in Buhimba T.C. and 10km in Kikuube Town council.
263104	Transfers to other govt. units (Current)	90,000	32,594	36 %	12,072
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	45,000	22,333	50 %	12,072
	Gou Dev:	45,000	10,261	23 %	0
	External Financing:	0	0	0 %	0
	Total:	90,000	32,594	36 %	12,072
Reasons for over/under performance:		Nil			
Output : 048158 District Roads Maintainence (URF)					

## Vote:628 Kikuube District

## Quarter2

Length in Km of District roads routinely maintained	(45.0) Mechanised routine maintenance of District roads in Kyangwali, Kabwoya, Bugambe and Buhimba S.C.	(20) Mech. routine maint. of Mburara - Kololo - Nyabunende - Kalugumba rd  Mechanised routine maint. of Kabwoya - Maya rd	(12.3)Routine mech of Kagoma- kitoro - Bwizibwera - Kavule rd Routine maint. of district roads	(20)Mech. routine maint. of Mburara - Kololo - Nyabunende - Kalugumba rd  Mechanised routine maint. of Kabwoya - Maya rd
Length in Km of District roads periodically maintained	() nil	() nil	()	()nil
No. of bridges maintained	(0) nil	()	(0)nil	()
Non Standard Outputs:	N/A	nil	nil	nil
263104 Transfers to other govt. units (Current)	374,183	144,917	39 %	83,568
Wage Rect:	0	0	0 %	0
Non Wage Rect:	374,183	144,917	39 %	83,568
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	374,183	144,917	39 %	83,568
Reasons for over/under performance:	Heavy rainfall disrupted the works Lack of road equipment delays the works execution.			
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)	Purchase of office table (1no)		Purchase of the office table (1no)
312202 Machinery and Equipment	4,800	0	0 %	0
312203 Furniture & Fixtures	4,700	850	18 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	250	0 %	250
Gou Dev:	9,500	600	6 %	0
External Financing:	0	0	0 %	0
Total:	9,500	850	9 %	250
Reasons for over/under performance:	Nil			
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				

## Vote:628 Kikuube District

## Quarter2

## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Higher LG Services</b>					
<b>Output : 048202 Vehicle Maintenance</b>					
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					
<b>Output : 048204 Electrical Installations/Repairs</b>					
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: No replacements of spares executed.					
<b>Capital Purchases</b>					
<b>Output : 048281 Construction of public Buildings</b>					
N/A					
Non Standard Outputs:		Nil			Nil
N/A					

# Vote:628 Kikuube District

## Quarter2

### 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:	Nil				
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>120,264</i>	<i>29,621</i>	<i>25 %</i>		<i>14,810</i>
<i>Non-Wage Reccurent:</i>	<i>594,907</i>	<i>271,951</i>	<i>46 %</i>		<i>191,689</i>
<i>GoU Dev:</i>	<i>54,500</i>	<i>10,861</i>	<i>20 %</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>769,671</i>	<i>312,433</i>	<i>40.6 %</i>		<i>206,499</i>

## Vote:628 Kikuube District

## Quarter2

## Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0981 Rural Water Supply and Sanitation</b>					
<b>Higher LG Services</b>					
<b>Output : 098101 Operation of the District Water Office</b>					
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,	Staff salaries (for 2 males), Printing & Stationery, Travel inland to the ministry for consultation and submissions, Fuel, lubricants & oils, Maintenance motorcycle was done, Office Utilities, General Welfare and bank charges Sanitation and 1 Coordination meeting was conducted, Data collection and analysis made for 25 water sources		Staff salaries (for 2 males), Printing & Stationery, Travel inland, Fuel, lubricants & oils, Maintenance motorcycle, Office Utilities, General Welfare and bank charges Sanitation and Coordination meetings, Data collection and analysis	Staff salaries (for 2 males), Printing & Stationery, Travel inland, Fuel, lubricants & oils, Maintenance motorcycle, Office Utilities, General Welfare and bank charges Sanitation and Coordination meetings, Data collection and analysis
211101 General Staff Salaries	40,800	20,400	50 %		10,200
221009 Welfare and Entertainment	1,500	375	25 %		375
221011 Printing, Stationery, Photocopying and Binding	2,725	1,360	50 %		681
221012 Small Office Equipment	4,722	2,361	50 %		1,180
221014 Bank Charges and other Bank related costs	1,000	500	50 %		250
223007 Other Utilities- (fuel, gas, firewood, charcoal)	3,000	1,305	43 %		750
227001 Travel inland	4,950	2,475	50 %		1,238
227004 Fuel, Lubricants and Oils	17,500	8,750	50 %		4,375
228002 Maintenance - Vehicles	7,950	6,753	85 %		4,765
228004 Maintenance – Other	2,000	1,000	50 %		500
Wage Rect:	40,800	20,400	50 %		10,200
Non Wage Rect:	45,347	24,878	55 %		14,114
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	86,147	45,278	53 %		24,314
Reasons for over/under performance:					
<b>Output : 098102 Supervision, monitoring and coordination</b>					

## Vote:628 Kikuube District

## Quarter2

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) Supervision was made to areas where physical works were to be implemented in all sub-counties; -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)	(12)Supervision was made to areas where physical works were to be implemented in all sub-counties; -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
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 Kalikanjero B/H, Kikoboza P/S and Kyakiiza B/H water sources for testing	(3)Water samples taken from water sources for testing	(3)Water samples taken from Kalikanjero B/H, Kikoboza P/S and Kyakiiza B/H 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 was 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)The 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	( )	( )-Borehole drilling works	( )
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		Supervision will be made to; -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 -Source location and environmental data collected	
221005 Hire of Venue (chairs, projector, etc)	9,270	4,635	50 %	2,318



## Vote:628 Kikuube District

## Quarter2

221006 Commissions and related charges	5,000	2,500	50 %	1,250
227001 Travel inland	25,730	10,660	41 %	6,433
Wage Rect:	0	0	0 %	0
Non Wage Rect:	40,000	17,795	44 %	10,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	40,000	17,795	44 %	10,000
Reasons for over/under performance: -Physical works were delayed due to the political election season as contractors were in fear of the outcomes of election.				
<b>Output : 098104 Promotion of Community Based Management</b>				
No. of water and Sanitation promotional events undertaken	() N/A	()	()	()
No. of water user committees formed.	(47) No. of water user committees formed	(47) 47 water user committees were formed for point water sources in all sub-counties of Buhimba, Bugambe, Kyangwali, Kabwoya and Kiziranfumbi	()	(47)47 water user committees were formed for point water sources in all sub-counties of Buhimba, Bugambe, Kyangwali, Kabwoya and Kiziranfumbi
No. of Water User Committee members trained	(47) No. of water user committees trained	(47) 47 water user committees trained in all sub-counties of Buhimba, Bugambe, Kyangwali, Kabwoya and Kiziranfumbi	()	(47)47 water user committees trained in all sub-counties of Buhimba, Bugambe, Kyangwali, Kabwoya and Kiziranfumbi
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			
221005 Hire of Venue (chairs, projector, etc)	400	200	50 %	100
221011 Printing, Stationery, Photocopying and Binding	150	75	50 %	38
227001 Travel inland	15,150	7,575	50 %	3,788
227004 Fuel, Lubricants and Oils	1,377	689	50 %	344
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,077	8,539	50 %	4,269
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,077	8,539	50 %	4,269
Reasons for over/under performance:				
<b>Lower Local Services</b>				
<b>Output : 098151 Rehabilitation and Repairs to Rural Water Sources (LLS)</b>				
NI/A				

## Vote:628 Kikuube District

## Quarter2

N/A					
Non Standard Outputs:		-Sector Development Grant -Commitment charges			
N/A					
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 campaign done at Katanga Parish in Bugambe sub county -CLTS done at Ruhunga Parish in Buhimba Sub county
281504 Monitoring, Supervision & Appraisal of capital works		19,802	13,201	67 %	6,601
Wage Rect:		0	0	0 %	0
Non Wage Rect:		0	0	0 %	0
Gou Dev:		19,802	13,201	67 %	6,601
External Financing:		0	0	0 %	0
Total:		19,802	13,201	67 %	6,601
Reasons for over/under performance:					
Output : 098175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:		-Retention paid -Sector projects supervised -Data collection	-Sector projects supervised within Kiziranfumbi, Bugambe and Buhimba -Data collection done for Kiziranfumbi, Kabwoya and Kyangwali	-Retention paid -Sector projects supervised -Data collection	-Sector projects supervised within Kiziranfumbi, Bugambe and Buhimba -Data collection done for Kiziranfumbi, Kabwoya and Kyangwali
312104 Other Structures		38,617	16,936	44 %	4,064
Wage Rect:		0	0	0 %	0
Non Wage Rect:		0	0	0 %	0
Gou Dev:		38,617	16,936	44 %	4,064
External Financing:		0	0	0 %	0
Total:		38,617	16,936	44 %	4,064
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) ESIA follow-up was done.	( )	(1)ESIA follow-up was done.	

## Vote:628 Kikuube District

## Quarter2

Non Standard Outputs:		-Construction of a Public Toilet at Hohwa market	-Sought Land consent for the public latrine. -Site clearance was done. -Environmental and social Impact Assessment on land use follow up was done.	-Sought Land consent for the public latrine. -Site clearance was done. -Environmental and Social Impact Assessment on land use follow up was done.	
312101	Non-Residential Buildings	15,701	1,210	8 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	15,701	1,210	8 %	0
	External Financing:	0	0	0 %	0
	Total:	15,701	1,210	8 %	0
Reasons for over/under performance:					
Output : 098181 Spring protection					
No. of springs protected		(10) - 10 Springs protected - Environmental and social impact assessment on all projects -Protection against malaria	(10) - Environmental and social impact assessment follow-up on all projects was done	()	(10)- Environmental and social impact assessment follow-up on all projects was done
Non Standard Outputs:		- 10 Springs protected - Environmental and social impact assessment on all projects -Protection against malaria	Environmental and social impact assessment follow-up		Environmental and social impact assessment follow-up
281501	Environment Impact Assessment for Capital Works	3,000	2,000	67 %	1,000
312104	Other Structures	47,000	15,667	33 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	50,000	17,667	35 %	1,000
	External Financing:	0	0	0 %	0
	Total:	50,000	17,667	35 %	1,000
Reasons for over/under performance:					
Output : 098183 Borehole drilling and rehabilitation					

## Vote:628 Kikuube District

## Quarter2

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) -Boreholes were drilled at Kinenamabale in Bugambe Subcounty, Kyakasoro in Kabwoya subcounty, Rutoha/Tundulu in Kabwoya, Wairagaza TC in Kyangwali and Booma in Kyangwali. -On site were 50% female and 50% male workers. -Mosquito nets were being used in prevention of malaria.	( )	(5)5 boreholes were drilled within the 3 sub-counties of the district in mainly the water stressed sub-counties.
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	(12) -Borehole assessment by the contractor was done for all planned point sources to be rehabilitated.	( )	(12)-Borehole assessment by the contractor was done for all planned point sources to be 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	-Borehole assessment by the contractor was done for all planned point sources to be rehabilitated		-Borehole assessment by the contractor was done for all planned point sources to be rehabilitated
281501 Environment Impact Assessment for Capital Works	6,000	4,000	67 %	2,000
312104 Other Structures	577,789	117,913	20 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	583,789	121,913	21 %	2,000
External Financing:	0	0	0 %	0
Total:	583,789	121,913	21 %	2,000
Reasons for over/under performance:	-We underperformed as contractors halted to implement due to the election season but five boreholes had been fully rehabilitated and e boreholes had been fully drilled before the election month of January.			
Total For Water : Wage Rect:	40,800	20,400	50 %	10,200

**Vote:628 Kikuube District****Quarter2**

<i>Non-Wage Recurrent:</i>	<i>102,424</i>	<i>51,212</i>	<i>50 %</i>	<i>28,384</i>
<i>GoU Dev:</i>	<i>707,908</i>	<i>170,928</i>	<i>24 %</i>	<i>13,664</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>851,132</i>	<i>242,539</i>	<i>28.5 %</i>	<i>52,248</i>

## Vote:628 Kikuube District

## Quarter2

## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0983 Natural Resources Management</b>					
<b>Higher LG Services</b>					
<b>Output : 098301 Districts Wetland Planning , Regulation and Promotion</b>					
N/A					
Non Standard Outputs:	Staff salaries paid 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 paid for 6 months, Bank charges paid, 4 Natural resources department staff supervised at the district headquarters, 6 Natural resources departmental meetings held at the district headquarters, 1 Natural resources Budget frame work paper prepared, 2 reports prepared and submitted, 1 District Environment committee meetings held at the district		Staff salaries paid for 3 months, Bank charges paid, 4 Natural resources department staff supervised at the district headquarters, 3 Natural resources departmental meetings held at the district headquarters, 1 Natural resources Budget frame work paper prepared, 1 report prepared and submitted, 1 District Environment committee meetings held at the district	Staff salaries paid for 3 months, Bank charges paid, 4 Natural resources department staff supervised at the district headquarters, 3 Natural resources departmental meetings held at the district headquarters, 1 Natural resources Budget frame work paper prepared, 1 report prepared and submitted, 1 District Environment committee meetings held at the district
211101 General Staff Salaries	133,870	54,000	40 %		27,000
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %		0
221012 Small Office Equipment	3,160	696	22 %		0
224004 Cleaning and Sanitation	140	140	100 %		0
227001 Travel inland	7,216	500	7 %		250
227004 Fuel, Lubricants and Oils	3,500	2,250	64 %		875
228002 Maintenance - Vehicles	1,000	0	0 %		0
Wage Rect:	133,870	54,000	40 %		27,000
Non Wage Rect:	16,016	3,586	22 %		1,125
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	149,886	57,586	38 %		28,125
Reasons for over/under performance: All activities were done as planned					

## Vote:628 Kikuube District

## Quarter2

## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 098302 Tourism Development</b>					
N/A					
Non Standard Outputs:	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 was done under this section
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: Due to inadequate funds no activity was done					
<b>Output : 098303 Tree Planting and Afforestation</b>					
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	(20) 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.	(150) 50 men,20 Youth, 30 PWDs, and 50 Women to participate in tree planting days district wide.		(75)25 men,15 Youth, 15 PWDs, and 25 Women to participate in tree planting days district wide.	(75)25 men,15 Youth, 15 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	1,664	77 %		250
227004 Fuel, Lubricants and Oils	1,000	500	50 %		250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,164	2,164	68 %		500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,164	2,164	68 %		500
Reasons for over/under performance: Activities were done as planned					
<b>Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)</b>					

## Vote:628 Kikuube District

## Quarter2

No. of Agro forestry Demonstrations	(01) 1 Agro forestry demo established in Kiziranfumbi sub county	( )	( )	( )
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:	No activity was done due to limited 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.	( )
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 inadequate funds			
Output : 098306 Community Training in Wetland management				



## Vote:628 Kikuube District

## Quarter2

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	(2) Water shed management committees formulated and trained - Local community within the district (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)Water shed management committee formulated and trained - Local community within the district (men ,women, youth and PWDs) trained in wetland management practices
Non Standard Outputs:	N/A			
221002 Workshops and Seminars	4,679	2,339	50 %	1,169
221008 Computer supplies and Information Technology (IT)	1,000	500	50 %	250
222001 Telecommunications	1,079	539	50 %	270
227001 Travel inland	2,000	500	25 %	0
227004 Fuel, Lubricants and Oils	3,000	1,500	50 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,758	5,378	46 %	2,439
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,758	5,378	46 %	2,439
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	(0) No activity done yet	(1)Wetland action plan for kyangwali developed and regulations implemented	(0)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	(5) 5ha of degraded wetlands restored and demarcated in district Wetland compliance monitoring and enforcement conducted	(0)	(5)5ha of degraded wetlands restored and demarcated in district Wetland compliance monitoring and enforcement conducted
Non Standard Outputs:	EIAs/PB for wetland related projects reviewed Wetland abusers Prosecuted	EIAs/PB for wetland related projects reviewed Wetland abusers Prosecuted	EIAs/PB for wetland related projects reviewed Wetland abusers Prosecuted	EIAs/PB for wetland related projects reviewed Wetland abusers Prosecuted
227001 Travel inland	3,530	1,765	50 %	883

## Vote:628 Kikuube District

## Quarter2

227004 Fuel, Lubricants and Oils	3,000	1,500	50 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,530	3,265	50 %	1,633
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,530	3,265	50 %	1,633
Reasons for over/under performance: Due to limited funds some of the planned activities were not done				
<b>Output : 098308 Stakeholder Environmental Training and Sensitisation</b>				
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	(20) 6men,4 Youth and 4 PWDs and 6 women trained in environment integration and monitoring	(10)3men,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
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	2,775	12 %	1,750
227001 Travel inland	6,000	1,000	17 %	0
227004 Fuel, Lubricants and Oils	2,246	1,122	50 %	561
Wage Rect:	0	0	0 %	0
Non Wage Rect:	32,346	4,898	15 %	2,312
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	32,346	4,898	15 %	2,312
Reasons for over/under performance: Activities done as planned				
<b>Output : 098309 Monitoring and Evaluation of Environmental Compliance</b>				
No. of monitoring and compliance surveys undertaken	(7) Environment monitoring and inspection for compliance surveys undertaken in 5 Sub counties and 2 Town councils.	(3) Environment monitoring and inspection for compliance surveys undertaken in 5 Sub counties and 2 Town councils.	(2) Environment monitoring and inspection for compliance surveys undertaken in 5 Sub counties and 2 Town	(2)Environment monitoring and inspection for compliance surveys undertaken in 5 Sub counties and 2 Town

## Vote:628 Kikuube District

## Quarter2

Non Standard Outputs:		All 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	Environment and Social Impact assessment/ Screening of investment projects within the district 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	Environment and Social Impact assessment/ Screening of investment projects within the district 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	Environment and Social Impact assessment/ Screening of investment projects within the district 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
227001	Travel inland	29,784	1,235	4 %	750
227004	Fuel, Lubricants and Oils	17,000	980	6 %	480
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	46,784	2,215	5 %	1,230
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	46,784	2,215	5 %	1,230
Reasons for over/under performance:		Activity was 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	(3) Land dispute investigated and disposed	(1)Land dispute investigated and disposed	(2)Land dispute investigated and disposed

## Vote:628 Kikuube District

## Quarter2

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 land 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 land provided
221002 Workshops and Seminars	22,000	0	0 %	0
227001 Travel inland	54,000	1,100	2 %	850
227004 Fuel, Lubricants and Oils	1,000	462	46 %	212
Wage Rect:	0	0	0 %	0
Non Wage Rect:	77,000	1,562	2 %	1,062
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	77,000	1,562	2 %	1,062
Reasons for over/under performance:	Activities done as planned			
Output : 098311 Infrastruture Planning				
N/A				

## Vote:628 Kikuube District

## Quarter2

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.	2 District Physical Planning Committee meetings conducted, Physical Planning Committee Inspections for development applications 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, Physical Planning Committee Inspections for development applications conducted
227001 Travel inland	23,000	1,500	7 %	250
227004 Fuel, Lubricants and Oils	1,000	500	50 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	24,000	2,000	8 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	24,000	2,000	8 %	500
Reasons for over/under performance:	Activities were done			
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 has been done yet	No titling of land has been done yet	

## Vote:628 Kikuube District

## Quarter2

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 has been done yet, since we were waiting for accumulation of funds				
<i>Total For Natural Resources : Wage Rect:</i>	<i>133,870</i>	<i>54,000</i>	<i>40 %</i>	<i>27,000</i>
<i>Non-Wage Reccurent:</i>	<i>222,133</i>	<i>25,067</i>	<i>11 %</i>	<i>10,800</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>79,067</i>	<i>21.7 %</i>	<i>37,800</i>

## Vote:628 Kikuube District

## Quarter2

## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1081 Community Mobilisation and Empowerment</b>					
<b>Higher LG Services</b>					
<b>Output : 108102 Support to Women, Youth and PWDs</b>					
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	10 UWEP projects monitored jointly. 1 PWD group funded jointly. Facilitated the PWD Council Chairperson to monitor PWD projects in Buhuka Kyangwali SC.		5 UWEP Project Groups monitored. Communities sensitized on UWEP. 1 PWD group funded with 2.625.496/= per qtr.	10 UWEP projects monitored jointly. 1 PWD group funded jointly from Buhuka Kyangwali.
221001 Advertising and Public Relations	2,500	0	0 %		0
221002 Workshops and Seminars	7,044	2,080	30 %		0
221011 Printing, Stationery, Photocopying and Binding	1,500	0	0 %		0
224006 Agricultural Supplies	10,502	4,250	40 %		1,625
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	6,330	19 %		1,625
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	34,045	6,330	19 %		1,625
Reasons for over/under performance: N/A					
<b>Output : 108104 Facilitation of Community Development Workers</b>					
N/A					
Non Standard Outputs:	10 CBS Staff salaries paid monthly	Payment of 10 department staff salaries done.		Payment of 10 staff salaries done.	Payment of 10 department staff salaries done.
211101 General Staff Salaries	108,902	39,615	36 %		19,808

## Vote:628 Kikuube District

## Quarter2

Wage Rect:	108,902	39,615	36 %	19,808
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	108,902	39,615	36 %	19,808

Reasons for over/under performance: N/A

**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.	() Monitoring of 03 FAL classes in Kabwoya and Kyangwali. Training of some selected FAL trainers in Kyangwali.	()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.	()Monitoring of 03 FAL classes in Kabwoya and Kyangwali. Training of some selected FAL trainers in Kyangwali.
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.	Monitoring of 03 FAL classes in Kabwoya and Kyangwali. Training of some selected FAL trainers in Kyangwali.	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.	Monitoring of 03 FAL classes in Kabwoya and Kyangwali. Training of some selected FAL trainers in Kyangwali.
221002 Workshops and Seminars	500	125	25 %	0
221011 Printing, Stationery, Photocopying and Binding	500	125	25 %	0
227001 Travel inland	1,000	750	75 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,000	50 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,000	50 %	500

Reasons for over/under performance: N/A

**Output : 108106 Support to Public Libraries**

N/A



## Vote:628 Kikuube District

## Quarter2

Non Standard Outputs:	News papers for all Libraries Bought daily. All libraries monitored. All Public Libraries maintained	Procurement of Daily Monitor and New Vision News papers daily for Kabwoya SC.	News papers for all Libraries Bought daily and paid quarterly. All libraries monitored. All Public Libraries maintained	Procurement of Daily Monitor and New Vision News papers daily for Kabwoya SC
221007 Books, Periodicals & Newspapers	1,200	600	50 %	300
227001 Travel inland	1,100	545	50 %	275
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,300	1,145	50 %	575
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,300	1,145	50 %	575
Reasons for over/under performance:	N/A			
<b>Output : 108107 Gender Mainstreaming</b>				
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.	• Formed and trained 1 GBV structure of 20people in Kyangwali. • Assessed Gender specific needs in selected schools in Kyangwali, Kiziranfumbi, Bugambe, Kiziranfumbi and Kabwoya SCs. handled and followed up in Kiziranfumbi SC, Kabwoya SC and Kikuube TC.	1 baseline data exercise on places of redress for GBV victims done. 7 LLGs and Sub County Plans, Work plans and Budgets assessed.	• Formed and trained 1 GBV structure of 20people in Kyangwali. • Assessed Gender specific needs in selected schools in Kyangwali, Kiziranfumbi, Bugambe, Kiziranfumbi and Kabwoya SCs. 4 cases of GBV handled and followed up in Kiziranfumbi SC, Kabwoya SC and Kikuube TC.
221002 Workshops and Seminars	2,000	1,200	60 %	1,200

## Vote:628 Kikuube District

## Quarter2

221011 Printing, Stationery, Photocopying and Binding	373	0	0 %	0
227001 Travel inland	3,493	1,746	50 %	873
227004 Fuel, Lubricants and Oils	3,600	800	22 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,467	3,746	40 %	2,473
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,467	3,746	40 %	2,473

Reasons for over/under performance: N/A

**Output : 108108 Children and Youth Services**

No. of children cases ( Juveniles) handled and settled (24)

() • 2 Children resettled in Lira and Mityana  
 • Held one joint monitoring of 5 YLP Projects in Bugambe, Kyangwali and Buhimba SC.  
 3 Juveniles represented in Court.  
 4 social inquiries conducted across the district.  
 Training of 7 CDOs and 20 partners (14 females and 13 males) trained in child protection at Mparo Guest House.

(6)6 cases of of Juveniles handled and settled.

()• 2 Children resettled in Lira and Mityana  
 • Held one joint monitoring of 5 YLP Projects in Bugambe, Kyangwali and Buhimba SC.  
 3 Juveniles represented in Court.  
 4 social inquiries conducted across the district.  
 Training of 7 CDOs and 20 partners (14 females and 13 males) trained in child protection at Mparo Guest House.

## Vote:628 Kikuube District

## Quarter2

Non Standard Outputs:	<p>7 CDOs and 20 Partners, representatives trained in Child Protection.</p> <p>4 DOVCC Meetings mobilised and held.</p> <p>24 Juveniles Resettled.</p> <p>20 Social Inquiries and Follow up of Juveniles and Conflicting Parties done.</p> <p>10 Quarterly Monitoring exercises of Police Posts handling Juveniles done.</p> <p>Commemoration of 1 DAC and Youth Days done.</p> <p>1 Training CDOs and Other Partners in Child Protection done.</p> <p>Representation of 40 Children in conflict and in contact with the law in courts done.</p> <p>1 Training of communities in Child protection done.</p> <p>20 OVC households visited.</p>	<p>• 2 Children resettled in Lira and Mityana</p> <p>• Held one joint monitoring of 5 YLP Projects in Bugambe, Kyangwali and Buhimba SC.</p> <p>3 Juveniles represented in Court.</p> <p>4 social inquiries conducted across the district.</p> <p>Training of 7 CDOs and 20 partners (14 females and 13 males) trained in child protection at Mparo Guest House.</p>	<p>7 CDOs and 20 Partners, representatives trained in Child Protection.</p> <p>1 DOVCC Meeting mobilised and held.</p> <p>6 Juveniles Resettled.</p> <p>5 Social Inquiries and Follow up of Juveniles and Conflicting Parties done.</p> <p>2 Quarterly Monitoring exercises of Police Posts handling Juveniles done.</p> <p>Representation of 10 Children in conflict and in contact with the law in courts done.</p> <p>1 Training of communities in Child protection done.</p> <p>5 OVC households visited.</p>	<p>• 2 Children resettled in Lira and Mityana</p> <p>• Held one joint monitoring of 5 YLP Projects in Bugambe, Kyangwali and Buhimba SC.</p> <p>3 Juveniles represented in Court.</p> <p>4 social inquiries conducted across the district.</p> <p>Training of 7 CDOs and 20 partners (14 females and 13 males) trained in child protection at Mparo Guest House.</p>
211103 Allowances (Incl. Casuals, Temporary)	4,000	2,000	50 %	0
221003 Staff Training	933	0	0 %	0
227001 Travel inland	3,493	2,143	61 %	1,270
227004 Fuel, Lubricants and Oils	1,920	480	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,347	4,623	45 %	1,270
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,347	4,623	45 %	1,270
Reasons for over/under performance:	N/A			

## Output : 108109 Support to Youth Councils

## Vote:628 Kikuube District

## Quarter2

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.	() • 1 youth Council Meeting conducted. • Procurement of 1 office desk/table. Monitoring of selected youth projects by some selected youth council members.	()	()• 1 youth Council Meeting conducted. • Procurement of 1 office desk/table. Monitoring of selected youth projects by some selected youth council members.
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 youth Council Meeting conducted. • Procurement of 1 office desk/table. Monitoring of selected youth projects by some selected youth council members.	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 youth Council Meeting conducted. • Procurement of 1 office desk/table. Monitoring of selected youth projects by some selected youth council members.
221002 Workshops and Seminars	2,020	1,010	50 %	505
221012 Small Office Equipment	980	490	50 %	245
227001 Travel inland	3,000	1,500	50 %	750
227004 Fuel, Lubricants and Oils	1,681	828	49 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,681	3,828	50 %	1,900
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,681	3,828	50 %	1,900
Reasons for over/under performance:	N/A			

## Output : 108110 Support to Disabled and the Elderly

## Vote:628 Kikuube District

## Quarter2

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.	( ) Mobilization of 20 new senior citizens to enroll for SAGE. Mobilization of 10 PWD groups for funding under the Special PWD Grant. Submission of 10 PWD Groups to MGLSD. SAGE payments monitored in all the LLGs.	(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.	( )Mobilization of 20 new senior citizens to enroll for SAGE. Mobilization of 10 PWD groups for funding under the Special PWD Grant. Submission of 10 PWD Groups to MGLSD. SAGE payments monitored in all the LLGs.
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	Mobilization of 20 new senior citizens to enroll for SAGE. Mobilization of 10 PWD groups for funding under the Special PWD Grant. Submission of 10 PWD Groups to MGLSD. SAGE payments monitored in all the LLGs.	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.	Mobilization of 20 new senior citizens to enroll for SAGE. Mobilization of 10 PWD groups for funding under the Special PWD Grant. Submission of 10 PWD Groups to MGLSD. SAGE payments monitored in all the LLGs.
221011 Printing, Stationery, Photocopying and Binding	500	409	82 %	375
227001 Travel inland	3,000	1,534	51 %	750
227004 Fuel, Lubricants and Oils	2,901	982	34 %	725
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,401	2,925	46 %	1,850
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,401	2,925	46 %	1,850
Reasons for over/under performance:	N/A			
Output : 108111 Culture mainstreaming				
N/A				

## Vote:628 Kikuube District

## Quarter2

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	• Held 1 Social Dialogue on Gender and Culture in Kabwoya SC.	4 Drama Groups Formed, Trained and Registered. 1 cultural gala held.	• Held 1 Social Dialogue on Gender and Culture in Kabwoya SC.
221002 Workshops and Seminars	1,600	800	50 %	400
227001 Travel inland	2,493	1,246	50 %	623
227004 Fuel, Lubricants and Oils	1,680	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,773	2,046	35 %	1,023
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,773	2,046	35 %	1,023

Reasons for over/under performance: N/A

**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.	1 workplace inspected in Kabwoya SC	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.	1 workplace inspected in Kabwoya.
221002 Workshops and Seminars	1,600	800	50 %	400
227001 Travel inland	2,993	1,496	50 %	748
227004 Fuel, Lubricants and Oils	1,120	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,713	2,296	40 %	1,148
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,713	2,296	40 %	1,148

Reasons for over/under performance: N/A

**Output : 108113 Labour dispute settlement**

## Vote:628 Kikuube District

## Quarter2

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.	Workman's compensations for 18 people (15Males and 3 females). 10 labor disputes resolved from across the district.		15 Labor disputes settled 3 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. 1 Office chair and 1 Office	Workman's compensations for 18 people (15Males and 3 females). 10 labor disputes resolved from across the district.
211103 Allowances (Incl. Casuals, Temporary)	3,020	2,500	83 %		1,500
221012 Small Office Equipment	980	0	0 %		0
227001 Travel inland	2,600	1,482	57 %		650
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,600	3,982	60 %		2,150
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,600	3,982	60 %		2,150
Reasons for over/under performance: N/A					
<b>Output : 108114 Representation on Women's Councils</b>					
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	() Monitoring of 7 Women Projects in all LLGs. 1 Women Council Executive Committee meeting facilitated to sit.	()		()Monitoring of 7 Women Projects in all LLGs. 1 Women Council Executive Committee meeting facilitated to sit.
Non Standard Outputs:	Women Council executive meetings held Women groups under UWEP mobilized, trained, funded and monitored Monitoring of women council activities.	Monitoring of 7 Women Projects in all LLGs. 1 Women Council Executive Committee meeting facilitated to sit.		1 Women Council executive meeting held Women groups under UWEP mobilized, trained, funded and monitored Monitoring of women council activities.	Monitoring of 7 Women Projects in all LLGs. 1 Women Council Executive Committee meeting facilitated to sit.
221002 Workshops and Seminars	3,000	1,694	56 %		944

**Vote:628 Kikuube District****Quarter2**

227001 Travel inland	2,889	1,248	43 %	528
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,889	2,942	50 %	1,472
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,889	2,942	50 %	1,472

Reasons for over/under performance: N/A

**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.	Registration of 12 CWD in Kabwoya abd Kiziranfumbi done.	1 PWDs supported with assistive devices.	Registration of 12 CWD in Kabwoya abd Kiziranfumbi done.
221002 Workshops and Seminars	2,500	1,525	61 %	900
224005 Uniforms, Beddings and Protective Gear	700	365	52 %	270
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,200	1,890	59 %	1,170
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,200	1,890	59 %	1,170

Reasons for over/under performance: N/A

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

N/A



## Vote:628 Kikuube District

## Quarter2

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 a department printer • Mobilized a department meeting at the District • Monitoring of CBS Community projects in Kyangwali and Kabwoya • Compilation of the department BFP • PBS Reporting for Q1 done.	1 Monitoring Exercise of departmental projects 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 Staff retreat held. 1 awareness campaign on malaria and HIV/AIDS conducted in Kabwoya.	• Procurement of a department printer • Mobilized a department meeting at the District • Monitoring of CBS Community projects in Kyangwali and Kabwoya • Compilation of the department BFP • PBS Reporting for Q1 done
221002	Workshops and Seminars	2,507	2,285	91 %	1,695
221009	Welfare and Entertainment	100	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	1,000	400	40 %	200
221012	Small Office Equipment	300	0	0 %	0
221014	Bank Charges and other Bank related costs	100	264	264 %	239
223005	Electricity	500	0	0 %	0
224004	Cleaning and Sanitation	493	123	25 %	0
227001	Travel inland	4,368	2,667	61 %	2,325
227004	Fuel, Lubricants and Oils	1,493	120	8 %	120
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	10,862	5,859	54 %	4,579
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	10,862	5,859	54 %	4,579
Reasons for over/under performance:		N/A			
Lower Local Services					
Output : 108151 Community Development Services for LLGs (LLS)					
N/A					

## Vote:628 Kikuube District

## Quarter2

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.	Community Sector Grant amounting to 4,100,000/= transferred to all LLGs.	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.	Community Sector Grant amounting to 4,100,000/= transferred to all LLGs.
263104 Transfers to other govt. units (Current)	17,347	5,670	33 %	1,336
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,347	5,670	33 %	1,336
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,347	5,670	33 %	1,336
Reasons for over/under performance:	N/A			
Total For Community Based Services : Wage Rect:	108,902	39,615	36 %	19,808
Non-Wage Reccurent:	127,626	48,281	38 %	23,070
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	236,528	87,896	37.2 %	42,878

## Vote:628 Kikuube District

## Quarter2

## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1383 Local Government Planning Services</b>					
<b>Higher LG Services</b>					
<b>Output : 138301 Management of the District Planning Office</b>					
N/A					
Non Standard Outputs:	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	Technical support on preparation of BFP FY2021/22 provided to all departments.  1 Staff paid salary for three months.  At least 80% of the office duties facilitated		Technical support provided to Departments in preparation and production of annual work plans and budgets using PBS. 3 Staff paid salaries Duties facilitated (Mileage, travel, fuel, stationery, protective gear etc )	Technical support on preparation of BFP FY2021/22 provided to all departments.  1 Staff paid salary for three months.  At least 80% of the office duties facilitated
	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	13,800	16 %		6,900
221002 Workshops and Seminars	3,000	750	25 %		0
221003 Staff Training	1,000	0	0 %		0
221007 Books, Periodicals & Newspapers	448	112	25 %		0
221009 Welfare and Entertainment	2,600	876	34 %		476
221011 Printing, Stationery, Photocopying and Binding	3,200	1,935	60 %		1,135

## Vote:628 Kikuube District

## Quarter2

221014 Bank Charges and other Bank related costs	600	572	95 %	422
221017 Subscriptions	3,000	0	0 %	0
222001 Telecommunications	600	150	25 %	0
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 %	0
227001 Travel inland	19,558	9,414	48 %	4,525
227002 Travel abroad	3,000	500	17 %	0
Wage Rect:	86,400	13,800	16 %	6,900
Non Wage Rect:	39,606	14,609	37 %	6,558
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	126,006	28,409	23 %	13,458
Reasons for over/under performance:				
<b>Output : 138302 District Planning</b>				
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) Position of senior Planner filled at Kikuube District Headquarters	(5)Kikuube District Planning Unit Staffed	(1)Position of senior Planner filled at Kikuube District Headquarters
No of Minutes of TPC meetings	(12) 12 District Technical Planning Meetings organized and facilitated	( ) 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 during Q2	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 during Q2
221002 Workshops and Seminars	8,000	6,425	80 %	4,425
221011 Printing, Stationery, Photocopying and Binding	2	0	0 %	0
227001 Travel inland	16,236	7,000	43 %	5,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	24,238	13,425	55 %	9,425
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	24,238	13,425	55 %	9,425

## Vote:628 Kikuube District

## Quarter2

## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<b>Output : 138303 Statistical data collection</b>					
N/A					
Non Standard Outputs:	Data collected, analyzed, and stored into useful information for end users		Data collected, analyzed, and stored into useful information for end users		
	Data bank developed and maintained for planning and decision making purposes;		Data bank developed and maintained for planning and decision making purposes;		
	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.		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 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,000	2,000	22 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	9,000	2,000	22 %		0
Reasons for over/under performance:					
<b>Output : 138304 Demographic data collection</b>					
N/A					

## Vote:628 Kikuube District

## Quarter2

Non Standard Outputs:		Population strategies and action plans drawn for the District;	Demographic data collected analysed	Population strategies and action plans drawn for the District;	Demographic data collected and analysed
		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	
227001	Travel inland	6,000	582	10 %	82
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,000	582	10 %	82
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	6,000	582	10 %	82
Reasons for over/under performance:					
<b>Output : 138305 Project Formulation</b> N/A					

**Vote:628 Kikuube District****Quarter2**

Non Standard Outputs:		District projects developed and constantly reviewed		District projects developed and constantly reviewed	
		External Development programmes/projects coordinated and constantly reviewed		External Development programmes/projects coordinated and constantly reviewed	
		LLG Staff supported to participated in the planning, designing and monitoring of development projects		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:					
<b>Output : 138306 Development Planning</b>					
N/A					

## Vote:628 Kikuube District

## Quarter2

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	Retreat on preparation of DDPIII conducted in Fort Portal in December 2020. Technical support provided to all departments	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	Retreat on preparation of DDPIII conducted in Fort Portal in December 2020. Technical support provided to all departments
221002	Workshops and Seminars	40,000	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	2,000	500	25 %	0
227001	Travel inland	26,000	3,000	12 %	1,500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	8,000	3,500	44 %	1,500
	Gou Dev:	0	0	0 %	0
	External Financing:	60,000	0	0 %	0
	Total:	68,000	3,500	5 %	1,500
Reasons for over/under performance:					
Output : 138307 Management Information Systems					
N/A					
Non Standard Outputs:		District Management Information System maintained		District Management Information System maintained	
		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



## Vote:628 Kikuube District

## Quarter2

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

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 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	Budget Conference for FY2021/22 organized. BFP for FY2021/22 prepared. Q1 Budget performance report prepared and submitted to MoFPED. Capacity of all HoD build in preparation of workplans and budget performance reports using PBS	LG Budget Conference for FY2021/22 organized Local Government Budget Framework Paper 2021/22 Prepared and submitted to MoFPED Vote 628 Quarterly Progress Reports for 2020/21 compiled and submitted to MoFPED HoD & LLG staff trained in use and preparation of reports compatible to PBS	Budget Conference for FY2021/22 organized. BFP for FY2021/22 prepared. Q1 Budget performance report prepared and submitted to MoFPED. Capacity of all HoD build in preparation of workplans and budget performance reports using PBS
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221002 Workshops and Seminars	8,000	4,006	50 %	3,900
227001 Travel inland	20,000	3,000	15 %	3,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	28,000	7,006	25 %	6,900
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	28,000	7,006	25 %	6,900

Reasons for over/under performance: The department is still grappling with the problem of under-staffing. Only one post is filled out of three

**Output : 138309 Monitoring and Evaluation of Sector plans**

N/A

## Vote:628 Kikuube District

## Quarter2

Non Standard Outputs:	4 Multisectoral monitoring visits of government programmes organised	1 Multisectoral monitoring of government programs organized and conducted	Performance of Development Plans, Sector Plans, Programmes and Projects monitored and evaluated: Economic, gender and equity impact assessment of the development projects and programmes conducted 1 Multisectoral monitoring conducted	1 Multisectoral monitoring of government programs organized and conducted
221002 Workshops and Seminars	20,000	0	0 %	0
227001 Travel inland	72,809	8,530	12 %	8,530
Wage Rect:	0	0	0 %	0
Non Wage Rect:	80,000	0	0 %	0
Gou Dev:	12,809	8,530	67 %	8,530
External Financing:	0	0	0 %	0
Total:	92,809	8,530	9 %	8,530
Reasons for over/under performance:				
<b>Capital Purchases</b>				
<b>Output : 138372 Administrative Capital</b>				
N/A				
Non Standard Outputs:	1 Laptop Computer for the Statistician procured	1 Laptop for the Statistician procured		
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	13,800	16 %	6,900
Non-Wage Reccurent:	198,844	41,222	21 %	24,465
GoU Dev:	16,809	8,530	51 %	8,530
Donor Dev:	80,000	0	0 %	0
Grand Total:	382,053	63,552	16.6 %	39,895

## Vote:628 Kikuube District

## Quarter2

## Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1482 Internal Audit Services</b>					
<b>Higher LG Services</b>					
<b>Output : 148201 Management of Internal Audit Office</b>					
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			Two staff paid salaries 2 staff paid salary for 3 months and appraised. retreat for preparation for 1 Quarterly Budget performance reports prepared. Stationary for the office use procured in once quarters	
211101 General Staff Salaries	25,748	12,486	48 %		6,243
221009 Welfare and Entertainment	500	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,500	1,250	50 %		625
221012 Small Office Equipment	500	0	0 %		0
221017 Subscriptions	1,100	300	27 %		150
222001 Telecommunications	500	250	50 %		125
227001 Travel inland	5,500	1,375	25 %		1,375
227004 Fuel, Lubricants and Oils	500	0	0 %		0
Wage Rect:	25,748	12,486	48 %		6,243
Non Wage Rect:	11,100	3,175	29 %		2,275
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	36,848	15,661	43 %		8,518
Reasons for over/under performance:					
<b>Output : 148202 Internal Audit</b>					

## Vote:628 Kikuube District

## Quarter2

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. 17 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	( ) All Departments audited 1st quarter and 1 report submitted to the district speaker, the Accounting Officer and other stakeholders, audited 11 Health centers under RBF and 1 report submitted, all departments audited for 1st quarter and 1 report submitted to the district, audited utilization of capitation grant for second term in 11 primary schools covering all sub counties, inspected schools on the utilization of Covid 19 emergency funds for SOPs,
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	( )	( )	( ) All Departments audited 1st quarter and 1 report submitted to the district speaker, the Accounting Officer and other stakeholders, audited 11 Health centers under RBF and 1 report submitted, all departments audited for 1st quarter and 1 report submitted to the district, audited utilization of capitation grant for second term in 11 primary schools covering all sub counties, inspected schools on the utilization of Covid 19 emergency funds for SOPs,

## Vote:628 Kikuube District

## Quarter2

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 2nd 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.	All Departments audited 1st quarter and 1 report submitted to the district speaker, the Accounting Officer and other stakeholders, audited 11 Health centers under RBF and 1 report submitted, all departments audited for 1st quarter and 1 report submitted to the district,audited utilization of capitation grant for second term in 11 primary schools covering all sub counties, inspected schools on the utilization of Covid 19 emergency funds for SOPs,
221002 Workshops and Seminars	2,000	1,000	50 %		500		
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %		0		
227001 Travel inland	27,560	11,905	43 %		5,265		
Wage Rect:	0	0	0 %		0		
Non Wage Rect:	31,560	12,905	41 %		5,765		
Gou Dev:	0	0	0 %		0		
External Financing:	0	0	0 %		0		
Total:	31,560	12,905	41 %		5,765		
Reasons for over/under performance:	Department is underfunded						
<b>Output : 148203 Sector Capacity Development</b>							
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	2,500	36 %		1,250		

## Vote:628 Kikuube District

## Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,999	2,500	36 %	1,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,999	2,500	36 %	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	Monitored the ongoing capital projects in the District like construction of a class room block at Kitoole primary school, Kabiira primary school and Muhwiju primary school, carried out inspection on Kabwoya primary school construction under DRDIP to ascertain value for money and carried out inspection on the completed Kabwoya Health Center OPD under DRDIP.	
221002 Workshops and Seminars	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0
227001 Travel inland	7,361	2,500	34 %	1,250

Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,861	2,500	28 %	1,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,861	2,500	28 %	1,250

Reasons for over/under performance: Under funding

**Capital Purchases****Output : 148272 Administrative Capital**

N/A

Non Standard Outputs:	Procurement of office furniture			
312203 Furniture & Fixtures	4,000	0	0 %	0

**Vote:628 Kikuube District****Quarter2**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	4,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	0	0 %	0
Reasons for over/under performance:				
<i>Total For Internal Audit : Wage Rect:</i>	<i>25,748</i>	<i>12,486</i>	<i>48 %</i>	<i>6,243</i>
<i>Non-Wage Reccurent:</i>	<i>58,520</i>	<i>21,080</i>	<i>36 %</i>	<i>10,540</i>
<i>GoU Dev:</i>	<i>4,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>88,268</i>	<i>33,566</i>	<i>38.0 %</i>	<i>16,783</i>

## Vote:628 Kikuube District

## Quarter2

## Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0683 Commercial Services</b>					
<b>Higher LG Services</b>					
<b>Output : 068301 Trade Development and Promotion Services</b>					
No of awareness radio shows participated in	(4) 4 awareness radio talk shows conducted.	(3) 3 awareness radio talk shows on commercial services so far conducted.		(1)1 awareness radio talk show conducted.	(1)1 awareness radio talk show on Emyooga Programme conducted.
No. of trade sensitisation meetings organised at the District/Municipal Council	(6) 6 trade sensitisation meetings organised at subcounty level	()		(2)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	(11) 11 businesses so far inspected for compliance.		()	(6)6 businesses were inspected for compliance
No of businesses issued with trade licenses	(100) 100 Businesses inspected/monitored for compliance	(50) 50 businesses so far monitored from subcounties		()	(20)20 businesses monitored in Buhimba Subcounty.
Non Standard Outputs:	1 inventory of businesses issued with trade licenses developed	1 Inventory of business issued with licences up dated from each subcounty.Business monitored for compliance in every subcounty.		1 Inventory of business issued with licences developed from each subcounty.Business monitored for compliance in every subcounty.	1 Inventory of business issued with licences up dated from each subcounty.Business monitored for compliance in every subcounty.
211101 General Staff Salaries		0	5,710	0 %	5,710
227001 Travel inland		2,000	1,000	50 %	500
Wage Rect:		0	5,710	0 %	5,710
Non Wage Rect:		2,000	1,000	50 %	500
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:	2,000	6,710	336 %		6,210
Reasons for over/under performance:	1. Many of the businesses were hit badly by the effects of the lock down. 2. Many business owners are still recovering from the effects of COVID 19				
<b>Output : 068302 Enterprise Development Services</b>					
No of awareness radio shows participated in	(1) 1 awareness radio talk show conducted	(2) 2 awareness radio talk shows on business registration so far conducted.		(1)1 awareness radio talk show on business registration conducted	(1)1 awareness radio talk show on business registration conducted
No of businesses assited in business registration process	(100) 100 businesses selected from various subcountys to be assisted in business registration process	(35) 35 business owners were guided on the process of registration		(25) businesses assisted in registration by URSB	(20)20 business owners were guided on the process of registration



## Vote:628 Kikuube District

## Quarter2

No. of enterprises linked to UNBS for product quality and standards	(6) 6 enterprises linked to UNBS for product quality and standards	(2) 2 enterprise so far advised and linked to UNBS for product certification.	( )	(2)2 enterprise advised and linked to UNBS for product certification.
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.	2 enterprise advised and linked to UNBS for product certification.		In conjunction with the Production, we managed to indentify Fish cage.
227001 Travel inland	2,500	1,250	50 %	625
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,500	1,250	50 %	625
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,500	1,250	50 %	625
Reasons for over/under performance:	1. Most business owners have got a negative perception on business registration as they look at it more on the side of taxation. 2. Services from UNBS are very far from the customers who may need them. 3. The cost of product certification seems to be high for the local enterprise owners.			
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.	(3) 3 producer groups for maize so far linked to potential buyers.	(1)1 producer from each subcounty linked to potential market.	(2)2 producer groups o f50 members each for maize were linked to potential buyers.
No. of market information reports desserminated	(4) 4 market information reports disseminated	(2) 2 market information reports so far produced.	( )	(1)1 market information report produced
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.	8 farmer groups so far mobilised to form HLFOs, Training of these farmer groups in Cooperative formation and management conducted.	Mobilization of the farmer groups to form or strengthen the HLFOs, Training of the HLFO in cooperative production and management, Product formulation and developement, Collectected procesed, analysed and disseminated weekly market information.	2 Farmer groups comprised of 24 members where 43% females and 57% males were mobilised to form HLFO

## Vote:628 Kikuube District

## Quarter2

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	1,000	50 %	500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	1,000	50 %	500
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,000	1,000	50 %	500
Reasons for over/under performance:					
<b>Output : 068304 Cooperatives Mobilisation and Outreach Services</b>					
No of cooperative groups supervised	(10) 10 cooperative groups supervised	( ) 7 Cooperatives were supervised and monitored ie Kakoooge Livestock farmers Sacco, Kabwoya subcounty Cocoa farmers Cooperative and,Kikuube District teachers Sacco	(3)3 cooperatives to be supervised and monitored.	( )3 Cooperatives were supervised and monitored ie Kakoooge Livestock farmers Sacco, Kabwoya subcounty Cocoa farmers Cooperative and,Kikuube District teachers Sacco	
No. of cooperative groups mobilised for registration	(15) 15 cooperative groups mobilized for registration	(5) 5 groups comprised of 318 members so far mobilised to register as a Cooperatives.	(4)4 groups to be mobilised for registration from each subcounty.	(2)2 groups of 68 members mobilised for registration.	
No. of cooperatives assisted in registration	(5) 5 cooperatives assisted in registration	(3) 3 cooperatives trained in cooperative formation and management.	(1)Cooperatives assisted in registration	(2).2 Cooperatives have been assisted in registration and so trained in Cooperative formation and management. These are Bugambe Farmers Sacco and Kyarusesa Farmers .	
Non Standard Outputs:	AGMs and other meetings attended by Commercial staff, Mobilise individuals to form cooperative groups	3 AGMs and three other meetings attended.	2 AGMs and 1 other meeting attended, Individuals mobilised from subcountys to form cooperatives.	1 AGM and 2 other meetings attended. A total of 36 Saccos formed under the Presidential Innitiative for Jobs and wealth creation (EMYOOGA) conducted	
227001	Travel inland	3,000	1,500	50 %	750

## Vote:628 Kikuube District

## Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	1,500	50 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	1,500	50 %	750

Reasons for over/under performance: Because of the meager resources allocated to the department, mobilisation and other activities have not been easy.

**Output : 068305 Tourism Promotional Services**

No. of 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)	(7) 7 hospitality facilities so far monitored within the District	(5)5 hospitality facility monitored in every subcounty.	(2)2 hospitality facilities monitored in Kabwoya subcounty
No. and name of new tourism sites identified	(3) 3 new tourism sites identified	( )	( )	( )
Non Standard Outputs:	Meetings of stakeholders in the tourism industry conducted, Tourist sites inspected		1 meeting for stakeholders in the tourism industry conducted at the District.	
227001 Travel inland	4,000	0	0 %	0

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

Reasons for over/under performance:

**Output : 068306 Industrial Development Services**

No. of opportunities identified for industrial development	(2) 2 opportunities identified for industrial development	( )	( )	( )
No. of producer groups identified for collective value addition support	(5) 5 producer groups identified for collective value addition support	( )	(2)2 producer groups identified for collective value addition support	( )
No. of value addition facilities in the district	(4) 4 value addition facilities in the district inspected	( )	( )	( )
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	( )	( )	( )

## Vote:628 Kikuube District

## Quarter2

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	1,000	100 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	1,000	100 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	1,000	100 %	750
Reasons for over/under performance:				
<b>Output : 068308 Sector Management and Monitoring</b>				
N/A				
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 %	0
227001 Travel inland	5,008	2,504	50 %	1,252
Wage Rect:	24,859	5,243	21 %	0
Non Wage Rect:	5,008	2,504	50 %	1,252
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	29,867	7,747	26 %	1,252
Reasons for over/under performance:				
Total For Trade Industry and Local Development : Wage Rect:	24,859	10,953	44 %	5,710
Non-Wage Recurrent:	19,508	8,254	42 %	4,377
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	44,367	19,207	43.3 %	10,087

**Vote:628 Kikuube District****Quarter2****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : Kyangwali</b>				<b>5,110,722</b>	<b>36,239</b>
<b>Sector : Agriculture</b>				<b>73,161</b>	<b>3,601</b>
<i>Programme : Agricultural Extension Services</i>				<b>57,161</b>	<b>3,601</b>
Lower Local Services					
<i>Output : LLG Extension Services (LLS)</i>				<b>12,059</b>	<b>3,015</b>
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	3,015
Capital Purchases					
<i>Output : Non Standard Service Delivery Capital</i>				<b>45,102</b>	<b>586</b>
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
Fish cage farming in Kiina, Buhuka parish, Kyangwali sub county	Buhuka Kiina in Buhuka parish, Kyangwali sub county	Sector Development - Grant		0	586
<i>Programme : District Production Services</i>				<b>16,000</b>	<b>0</b>
Capital Purchases					
<i>Output : Non Standard Service Delivery Capital</i>				<b>16,000</b>	<b>0</b>
Item : 312212 Medical Equipment					
Equipment - Assorted Kits-506	Butoole AI equipment for Kikuube cattle farmers	Sector Development Grant		16,000	0
<b>Sector : Works and Transport</b>				<b>79,890</b>	<b>0</b>
<i>Programme : District, Urban and Community Access Roads</i>				<b>79,890</b>	<b>0</b>
Lower Local Services					
<i>Output : District Roads Maintenance (URF)</i>				<b>79,890</b>	<b>0</b>

## Vote:628 Kikuube District

## Quarter2

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
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
<b>Sector : Education</b>			<b>344,284</b>	<b>8,000</b>
<b>Programme : Secondary Education</b>			<b>344,284</b>	<b>8,000</b>
Capital Purchases				
<b>Output : Secondary School Construction and Rehabilitation</b>			<b>344,284</b>	<b>8,000</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Butoole Wairagaza	Sector Development - Grant	50,000	8,000
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Butoole Wairagaza	Sector Development Grant	294,284	0
<b>Sector : Health</b>			<b>130,852</b>	<b>24,638</b>
<b>Programme : Primary Healthcare</b>			<b>130,852</b>	<b>24,638</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>98,552</b>	<b>24,638</b>
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				
<b>Output : Health Centre Construction and Rehabilitation</b>			<b>32,300</b>	<b>0</b>
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				

## Vote:628 Kikuube District

## Quarter2

Monitoring, Supervision and Appraisal - General Works -1260	Buhuka Buhuka HC	Sector Development Grant	1,500	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Buhuka Buhuka HC III	Sector Development Grant	30,400	0
<b>Sector : Water and Environment</b>			<b>99,290</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>99,290</b>	<b>0</b>
Capital Purchases				
<b>Output : Spring protection</b>			<b>9,400</b>	<b>0</b>
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
<b>Output : Borehole drilling and rehabilitation</b>			<b>89,890</b>	<b>0</b>
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
<b>Sector : Public Sector Management</b>			<b>4,383,245</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>			<b>4,383,245</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>4,383,245</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kasonga Kyangwali and kabwoya	Other Transfers from Central Government	4,383,245	0
<b>LCIII : Kabwoya</b>			<b>4,818,006</b>	<b>48,743</b>
<b>Sector : Agriculture</b>			<b>19,000</b>	<b>2,250</b>
<b>Programme : Agricultural Extension Services</b>			<b>9,000</b>	<b>2,250</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>9,000</b>	<b>2,250</b>
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	2,250

## Vote:628 Kikuube District

## Quarter2

<b>Programme : District Production Services</b>			<b>10,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>10,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Livestock Markets-399	Nkondo Repair of Nkondo fish landing site	Sector Development Grant	10,000	0
<b>Sector : Works and Transport</b>			<b>86,300</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>86,300</b>	<b>0</b>
Lower Local Services				
<b>Output : District Roads Maintenance (URF)</b>			<b>86,300</b>	<b>0</b>
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
<b>Sector : Education</b>			<b>557,361</b>	<b>18,335</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>88,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>88,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Bubogo Kabiira	Sector Development 60% complete Grant	88,000	0
<b>Programme : Secondary Education</b>			<b>469,361</b>	<b>18,335</b>
Capital Purchases				
<b>Output : Secondary School Construction and Rehabilitation</b>			<b>258,839</b>	<b>18,335</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Kaseeta Nyairongo	Sector Development - 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
<b>Output : Laboratories and Science Room Construction</b>			<b>210,522</b>	<b>0</b>
Item : 312213 ICT Equipment				



## Vote:628 Kikuube District

## Quarter2

ICT - Assorted Hardware and Software Maintenance and Support-711	Kaseeta Nyairongo Seed school	Sector Development Grant	154,475	0
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
<b>Sector : Health</b>			<b>116,669</b>	<b>28,158</b>
<b>Programme : Primary Healthcare</b>			<b>116,669</b>	<b>28,158</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>112,630</b>	<b>28,158</b>
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				
<b>Output : Non Standard Service Delivery Capital</b>			<b>4,039</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Nkondo SEBIGORO HC III	Sector Development Grant	4,039	0
<b>Sector : Water and Environment</b>			<b>173,876</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>173,876</b>	<b>0</b>
Capital Purchases				
<b>Output : Spring protection</b>			<b>14,100</b>	<b>0</b>
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
<b>Output : Borehole drilling and rehabilitation</b>			<b>159,776</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Bubogo Kabango	Sector Development ,, Grant	7,902	0

## Vote:628 Kikuube District

## Quarter2

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
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
<b>Sector : Public Sector Management</b>			<b>3,864,800</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>			<b>3,864,800</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>3,864,800</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Projects-252	Bubogo Kyangwali and Kabwoya	Other Transfers from Central Government	3,864,800	0
<b>LCIII : Buhimba</b>			<b>686,988</b>	<b>109,979</b>
<b>Sector : Agriculture</b>			<b>5,000</b>	<b>1,250</b>
<b>Programme : Agricultural Extension Services</b>			<b>5,000</b>	<b>1,250</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>5,000</b>	<b>1,250</b>
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	1,250
<b>Sector : Works and Transport</b>			<b>81,488</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>81,488</b>	<b>0</b>
Lower Local Services				
<b>Output : District Roads Maintainence (URF)</b>			<b>81,488</b>	<b>0</b>

**Vote:628 Kikuube District****Quarter2**

Item : 263104 Transfers to other govt. units (Current)				
Routine. mechanised of Kibararu-Kakooze rd 7.5km	Kyabatalya Buhimba	Other Transfers from Central Government	48,000	0
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

## Vote:628 Kikuube District

## Quarter2

RM of Ruhunga - Kabaale Rd 7km	Musaijamukuru East Ruhunga	Other Transfers from Central Government	1,200	0
RM of Kalibatana - Rwemparaki rd 7km	Musaijamukuru East Rwemparaki	Other Transfers from Central Government	1,800	0
<b>Sector : Education</b>			<b>303,317</b>	<b>73,531</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>147,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>126,000</b>	<b>0</b>
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 80% complete	88,000	0
<b>Output : Latrine construction and rehabilitation</b>			<b>21,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Ruhunga Kitoole primary school	Sector Development Grant	21,000	0
<b>Programme : Skills Development</b>			<b>156,317</b>	<b>73,531</b>
Higher LG Services				
<b>Output : Tertiary Education Services</b>			<b>0</b>	<b>43,576</b>
Item : 211101 General Staff Salaries				
-	Ruhunga Ibanda	Sector Conditional Grant (Wage)	0	43,576
Lower Local Services				
<b>Output : Skills Development Services</b>			<b>156,317</b>	<b>29,955</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUHIMBA TECHNICAL INSTITUTE	Ruhunga	Sector Conditional Grant (Non-Wage)	156,317	29,955
<b>Sector : Health</b>			<b>193,456</b>	<b>35,198</b>
<b>Programme : Primary Healthcare</b>			<b>193,456</b>	<b>35,198</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>140,788</b>	<b>35,198</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUHIMBA HC III	Musaijamukuru West	Sector Conditional Grant (Non-Wage)	28,158	7,040

## Vote:628 Kikuube District

## Quarter2

BUJALYA HC II	Musaijamukuru West	Sector Conditional Grant (Non-Wage)	28,158	7,040
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				
<b>Output : Health Centre Construction and Rehabilitation</b>			<b>52,668</b>	<b>0</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Kyabatalya Muhwiju HC III and Kisiha 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
<b>Sector : Water and Environment</b>			<b>103,727</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>103,727</b>	<b>0</b>
Capital Purchases				
<b>Output : Spring protection</b>			<b>4,700</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Kinogozi Mpigiza	Sector Development Grant	4,700	0
<b>Output : Borehole drilling and rehabilitation</b>			<b>99,027</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Kinogozi Kabaana	Sector Development Grant	22,473	0

**Vote:628 Kikuube District****Quarter2**

Construction Services - Water Schemes-418	Musaijamukuru West Kamugisa	Sector Development Grant	22,473	0
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
<b>LCIII : Kiziranfumbi</b>			<b>13,153,060</b>	<b>179,343</b>
<b>Sector : Agriculture</b>			<b>8,339,865</b>	<b>5,316</b>
<b>Programme : Agricultural Extension Services</b>			<b>9,800</b>	<b>2,450</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>9,800</b>	<b>2,450</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kiziranfumbi and Kikuube TC	Bulimya whole sub county	Sector Conditional Grant (Non-Wage)	9,800	2,450
<b>Programme : District Production Services</b>			<b>8,330,065</b>	<b>2,866</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>15,000</b>	<b>2,866</b>
Item : 312202 Machinery and Equipment				
Equipment - Assorted Kits-506	Bulimya support farmer competitions in the whole district	Sector Development - Grant	15,000	2,866
<b>Output : Non Standard Service Delivery Capital</b>			<b>8,315,065</b>	<b>0</b>
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
<b>Sector : Works and Transport</b>			<b>246,425</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>246,425</b>	<b>0</b>
Lower Local Services				

**Vote:628 Kikuube District****Quarter2**

<b>Output : Community Access Road Maintenance (LLS)</b>			<b>73,770</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
CAR,s maintenance in all 5 Subcounties in the District.	Bulimya Htrs	Other Transfers from Central Government	73,770	0
<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>90,000</b>	<b>0</b>
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
<b>Output : District Roads Maintainence (URF)</b>			<b>73,155</b>	<b>0</b>
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				
<b>Output : Administrative Capital</b>			<b>9,500</b>	<b>0</b>

## Vote:628 Kikuube District

## Quarter2

Item : 312202 Machinery and Equipment				
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
<b>Sector : Education</b>			<b>609,614</b>	<b>142,349</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>549,078</b>	<b>123,398</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>493,078</b>	<b>123,398</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Bulimya UNICEF Focal schools	External Financing -	233,078	42,000
Monitoring, Supervision and Appraisal - Meetings-1264	Bulimya UNICEF focal schools	External Financing -	260,000	81,398
<b>Output : Classroom construction and rehabilitation</b>			<b>10,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Monitoring and Supervision-243	Bulimya Schools projects	Sector Development Grant	10,000	0
<b>Output : Latrine construction and rehabilitation</b>			<b>10,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Bulimya Selected schools	Sector Development Grant	10,000	0
<b>Output : Provision of furniture to primary schools</b>			<b>36,000</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Bulimya Selected schools	Sector Development Grant	36,000	0
<b>Programme : Education &amp; Sports Management and Inspection</b>			<b>60,537</b>	<b>18,951</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>60,537</b>	<b>18,951</b>
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				



## Vote:628 Kikuube District

## Quarter2

Monitoring, Supervision and Appraisal - Fuel-2180	Bulimya District wide	Sector Development Grant	6,400	0
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Bulimya District wide	Sector Development - 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
<b>Sector : Health</b>			<b>831,242</b>	<b>31,678</b>
<b>Programme : Primary Healthcare</b>			<b>831,242</b>	<b>31,678</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>7,039</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Munteme Health Unit	Munteme	Sector Conditional Grant (Non-Wage)	7,039	0
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>824,202</b>	<b>31,678</b>
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
<b>Sector : Water and Environment</b>			<b>212,930</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>204,816</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>19,802</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

## Vote:628 Kikuube District

## Quarter2

Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Munteme Kaigo	Transitional Development Grant	7,200	0
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
<b>Output : Non Standard Service Delivery Capital</b>			<b>38,617</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Bulimya Retention	Sector Development Grant	38,617	0
<b>Output : Construction of public latrines in RGCs</b>			<b>15,701</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Bulimya Hohwa Market	Sector Development Grant	15,701	0
<b>Output : Spring protection</b>			<b>17,100</b>	<b>0</b>
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
<b>Output : Borehole drilling and rehabilitation</b>			<b>113,597</b>	<b>0</b>
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

## Vote:628 Kikuube District

## Quarter2

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
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
<b>Programme : Natural Resources Management</b>			<b>8,114</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>8,114</b>	<b>0</b>
Item : 311101 Land				
Real estate services - Land Titles-1518	Bulimya District HDTRs Land	Locally Raised Revenues	No activity was done as we were waiting for accumulation of funds	8,114 0
<b>Sector : Social Development</b>			<b>17,347</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>17,347</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>17,347</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Transferring funds to LLGs	Bulimya LLGs	Sector Conditional Grant (Non-Wage)	17,347	0
<b>Sector : Public Sector Management</b>			<b>2,885,638</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>			<b>2,881,638</b>	<b>0</b>
Lower Local Services				
<b>Output : Lower Local Government Administration</b>			<b>47,500</b>	<b>0</b>
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				
<b>Output : Administrative Capital</b>			<b>2,834,138</b>	<b>0</b>
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				

## Vote:628 Kikuube District

## Quarter2

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
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Bulimya District Headquarters	Locally Raised Revenues	92,623	0
Building Construction - Offices-248	Bulimya Headquaerters	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
<b>Programme : Local Government Planning Services</b>			<b>4,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>4,000</b>	<b>0</b>
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	Bulimya District HQRS - Laptop for Statistician	Locally Raised Revenues	4,000	0
<b>Sector : Accountability</b>			<b>10,000</b>	<b>0</b>
<b>Programme : Financial Management and Accountability(LG)</b>			<b>10,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>10,000</b>	<b>0</b>
Item : 312211 Office Equipment				

## Vote:628 Kikuube District

## Quarter2

Assorted office equipment	Bulimya District Headquarters	Locally Raised Revenues	10,000	0
<b>LCIII : Bugambe</b>			<b>434,664</b>	<b>78,249</b>
<b>Sector : Agriculture</b>			<b>9,800</b>	<b>1,610</b>
<i>Programme : Agricultural Extension Services</i>			<b>9,800</b>	<b>1,610</b>
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			<b>9,800</b>	<b>1,610</b>
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	1,610
<b>Sector : Works and Transport</b>			<b>53,350</b>	<b>0</b>
<i>Programme : District, Urban and Community Access Roads</i>			<b>53,350</b>	<b>0</b>
Lower Local Services				
<i>Output : District Roads Maintenance (URF)</i>			<b>53,350</b>	<b>0</b>
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
<b>Sector : Education</b>			<b>189,000</b>	<b>62,560</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>189,000</b>	<b>62,560</b>
Capital Purchases				
<i>Output : Classroom construction and rehabilitation</i>			<b>126,000</b>	<b>62,560</b>
Item : 312101 Non-Residential Buildings				

## Vote:628 Kikuube District

## Quarter2

Building Construction - Schools-256	Bugambe Muhuiju	Sector Development 95% complete Grant	88,000	62,560
Building Construction - Maintenance and Repair-240	Ruguse Ruguse	Sector Development Grant	38,000	0
<b>Output : Latrine construction and rehabilitation</b>			<b>63,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
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
<b>Sector : Health</b>			<b>56,315</b>	<b>14,079</b>
<b>Programme : Primary Healthcare</b>			<b>56,315</b>	<b>14,079</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>56,315</b>	<b>14,079</b>
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
<b>Sector : Water and Environment</b>			<b>126,199</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>126,199</b>	<b>0</b>
Capital Purchases				
<b>Output : Spring protection</b>			<b>4,700</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Bugambe Kaziradindo 1	Sector Development Grant	4,700	0
<b>Output : Borehole drilling and rehabilitation</b>			<b>121,499</b>	<b>0</b>
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

## Vote:628 Kikuube District

## Quarter2

Construction Services - Water Schemes-418	Katanga Rwebiteera	Sector Development Grant	22,473	0
<b>LCIII : Missing Subcounty</b>			<b>1,278,698</b>	<b>1,584,476</b>
<b>Sector : Education</b>			<b>1,274,698</b>	<b>1,584,476</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>783,101</b>	<b>1,211,209</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>1,016,216</b>
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 Kibaru	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

**Vote:628 Kikuube District****Quarter2**

-	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
-	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



## Vote:628 Kikuube District

## Quarter2

-	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
-	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				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>783,101</b>	<b>194,992</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bugambe B C S P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,997	2,497
Bugambe Tea P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	17,823	3,305
Bugoma P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	9,799	2,645
Buhuka P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	16,956	3,233
Bujalya	Missing Parish	Sector Conditional Grant (Non-Wage)	9,680	2,635

**Vote:628 Kikuube District****Quarter2**

Bujugu Public P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	8,245	2,517
Bukinda P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	9,578	2,627
Butole P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	11,856	2,814
Ibanda P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	6,093	2,340
Kabira P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	4,920	2,244
Kabwoya P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	9,102	2,588
Kaigo P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	14,882	3,063
KAJOGA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	11,771	2,807
Kamusunsi P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,115	2,424
Kamwokya	Missing Parish	Sector Conditional Grant (Non-Wage)	11,703	2,801
Karama	Missing Parish	Sector Conditional Grant (Non-Wage)	8,097	2,505
Kaseeta P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	22,498	3,689
Kasonga	Missing Parish	Sector Conditional Grant (Non-Wage)	47,199	5,720
KATANGA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	15,307	3,098
Kayera Moslem	Missing Parish	Sector Conditional Grant (Non-Wage)	3,101	2,094
KIBAALE PARENTS P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	10,836	2,830
Kibararu	Missing Parish	Sector Conditional Grant (Non-Wage)	5,294	2,274
KIGAAYA BCS	Missing Parish	Sector Conditional Grant (Non-Wage)	7,402	2,448
Kigaaya COU	Missing Parish	Sector Conditional Grant (Non-Wage)	6,620	2,283
Kigede Muslim	Missing Parish	Sector Conditional Grant (Non-Wage)	11,703	2,801
Kihabwemi	Missing Parish	Sector Conditional Grant (Non-Wage)	8,065	2,502
Kikoboza	Missing Parish	Sector Conditional Grant (Non-Wage)	6,722	2,392
Kikonda	Missing Parish	Sector Conditional Grant (Non-Wage)	5,566	2,297
Kikuube B.C.S P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	9,102	2,587
Kimbugu P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	10,802	2,727

**Vote:628 Kikuube District****Quarter2**

Kinakyeitaka P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	39,592	5,095
Kirimbi	Missing Parish	Sector Conditional Grant (Non-Wage)	7,691	2,471
Kisaaru P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	14,389	3,022
Kisambo P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,130	2,425
Kisenyi	Missing Parish	Sector Conditional Grant (Non-Wage)	10,326	2,688
Kisiiha	Missing Parish	Sector Conditional Grant (Non-Wage)	7,368	2,445
Kiswaza P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,300	2,439
Kitondora P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	6,076	2,339
Kitoole	Missing Parish	Sector Conditional Grant (Non-Wage)	10,326	2,688
Kyabaseke Primary School	Missing Parish	Sector Conditional Grant (Non-Wage)	6,875	2,404
Kyambara	Missing Parish	Sector Conditional Grant (Non-Wage)	7,691	2,471
Kyarubanga P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	6,902	2,407
KYEBITAKA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	6,637	2,385
Kyehorro P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	12,604	2,875
Muhwiju P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	4,988	2,249
Mukabara P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	12,638	2,878
MUNTEME JUNIOR P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	14,389	3,022
Musaija Mukuru	Missing Parish	Sector Conditional Grant (Non-Wage)	8,320	2,523
Ngogoma P/s	Missing Parish	Sector Conditional Grant (Non-Wage)	5,957	2,329
Ngurwe P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	15,698	3,130
Nkondo P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	12,366	2,856
Nsozi	Missing Parish	Sector Conditional Grant (Non-Wage)	8,592	2,546
Nyamiganda P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	18,457	3,356
Nyawaiga P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,028	2,417
Omugo Bisereko	Missing Parish	Sector Conditional Grant (Non-Wage)	10,020	2,663

## Vote:628 Kikuube District

## Quarter2

Ruguse P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	18,452	3,356
Ruhunga	Missing Parish	Sector Conditional Grant (Non-Wage)	11,516	2,786
Rumogi P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	10,870	2,733
Rusaka P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	9,850	2,649
Rwemisanga P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,470	2,453
Rwemparaki P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	8,405	2,530
Rwentahi	Missing Parish	Sector Conditional Grant (Non-Wage)	5,464	2,288
RWENYAWAWA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	16,497	3,196
SIR. TITO WINYI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	11,627	2,795
St John Baptist Kihangi	Missing Parish	Sector Conditional Grant (Non-Wage)	7,691	2,471
St Lwanga Mpanga	Missing Parish	Sector Conditional Grant (Non-Wage)	6,807	2,399
ST. ANATOLE KARAMA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	8,796	2,562
ST. ANDREWS NYAIRONGO	Missing Parish	Sector Conditional Grant (Non-Wage)	18,571	3,366
TONTEMA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	12,995	2,908
WAIRAGAZA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	12,315	2,852
WAMBABYA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	10,581	2,736
<b>Programme : Secondary Education</b>			<b>491,598</b>	<b>373,267</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>308,344</b>
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

## Vote:628 Kikuube District

## Quarter2

Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>491,598</b>	<b>64,923</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGAMBE SS	Missing Parish	Sector Conditional Grant (Non-Wage)	65,625	9,692
BUHIMBA SS	Missing Parish	Sector Conditional Grant (Non-Wage)	129,560	14,568
KABWOYA S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	67,025	9,476
KIZIRANFUMBI SS	Missing Parish	Sector Conditional Grant (Non-Wage)	94,988	12,215
KYANGWALI S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	89,600	11,314
MUNTEME FATIMA COLLEGE	Missing Parish	Sector Conditional Grant (Non-Wage)	44,800	7,658
<b>Sector : Accountability</b>			<b>4,000</b>	<b>0</b>
<b>Programme : Internal Audit Services</b>			<b>4,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>4,000</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Furniture Expenses-640	Missing Parish Headquarters	Locally Raised Revenues	4,000	0