
Vote:628 Kikuube District

Quarter4

Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:628 Kikuube District for FY 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.



Chelangat A. M. Kamalingin

Date: 04/08/2021

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,057,740	523,678	50%
Discretionary Government Transfers	2,748,270	2,751,989	100%
Conditional Government Transfers	13,623,182	14,132,382	104%
Other Government Transfers	21,954,435	10,159,626	46%
External Financing	3,103,281	585,763	19%
Total Revenues shares	42,486,908	28,153,437	66%

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	11,463,601	11,070,280	84%	82%	97%
Finance	741,681	489,891	368,158	66%	50%	75%
Statutory Bodies	479,821	438,028	325,177	91%	68%	74%
Production and Marketing	9,558,378	699,876	587,643	7%	6%	84%
Health	6,118,051	3,434,475	2,925,561	56%	48%	85%
Education	9,286,240	9,352,238	8,461,006	101%	91%	90%
Roads and Engineering	769,671	714,674	653,651	93%	85%	91%
Water	851,132	851,132	851,132	100%	100%	100%
Natural Resources	364,117	197,326	171,394	54%	47%	87%
Community Based Services	236,528	211,639	183,105	89%	77%	87%
Planning	382,053	188,285	108,785	49%	28%	58%
Internal Audit	88,268	71,908	64,385	81%	73%	90%
Trade Industry and Local Development	44,367	40,367	37,825	91%	85%	94%
Grand Total	42,486,908	28,153,437	25,808,101	66%	61%	92%
<i>Wage</i>	9,929,658	10,536,717	8,345,570	106%	84%	79%
<i>Non-Wage Recurrent</i>	7,388,192	5,262,663	5,238,808	71%	71%	100%
<i>Domestic Devt</i>	22,065,777	11,768,294	11,637,959	53%	53%	99%
<i>Donor Devt</i>	3,103,281	585,763	585,763	19%	19%	100%

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

Annual/Quarter four Budget Performance Report provides an analysis of budget execution by the end of the fourth quarter of FY2020/21. It illustrates performance of resources and expenditure and provides an overview of departments and vote level physical achievements across Kikuube District Local Government. By the end of Q4, cumulative receipts of Ushs. 28.2 billion had been received by Kikuube District Local Government including multi sectoral transfers to LLGs representing 66% of the planned annual budget i.e below the aggregate projection for the full financial year of 100%. The poor performance in revenue was because no funds from MAIF, planned for road chokes were released to the district. This led to poor performance in Other Government Transfers at only 46%. The other area for poor performance was registered in external financing at 19%. All the revenues were in turn released to the department. The cumulative expenditure by the end of Q4 stood at Ugx. 25.8 billion translating into 89% absorption rate. The less than planned performance was because no recruitment of staff took place during the financial year and therefor about 21% of wage was returned to the Consolidated fund. A cumulative total of Ugx. 11.6 of domestic development was spent by end of Q4 representing 99% absorption rate. The less than planned performance was because construction of Kyangwali Seed Secondary School was still under procurement process. In terms of on-budget support UNICEF released a total of Ugx. 370.3 million by the end of FY2020/21 for system strengthening in areas of sanitation improvement as well as training of teachers and school management committees. On the other hand, UNHCR released a total of Ugx. 142.4 million as multisectoral assistance to provide technical support to both refugees and the host population. Regarding off-Budget Support, Care International provided support of Ugx. 1.8 billion towards construction of isolation facilities at Kikuube HCIV and Sebigoro reception center. Medical equipment worth Ugx. 31 million was provided to Kasonga Heath Centre as well as support worth Ugx. 1.5 billion towards Covid19 response in the district. LWF has extend support towards construction of a water piped project worth one billion Uganda shillings in Kikuube Town Council.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	1,057,740	523,678	50 %
Local Services Tax	161,163	76,279	47 %
Land Fees	105,380	51,998	49 %
Occupational Permits	7,600	3,040	40 %
Local Hotel Tax	2,540	1,016	40 %
Application Fees	5,300	13,934	263 %
Business licenses	80,792	44,131	55 %
Other licenses	34,800	13,920	40 %
Miscellaneous and unidentified taxes	36,600	14,640	40 %
Royalties	0	0	0 %
Park Fees	2,000	800	40 %
Property related Duties/Fees	19,900	19,774	99 %
Advertisements/Bill Boards	10,800	4,320	40 %
Animal & Crop Husbandry related Levies	80,345	32,138	40 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	2,000	800	40 %
Inspection Fees	21,300	8,520	40 %
Market /Gate Charges	260,459	124,036	48 %
Other Fees and Charges	213,161	97,078	46 %
Group registration	13,000	5,200	40 %
Lock-up Fees	600	12,054	2009 %
2a. Discretionary Government Transfers	2,748,270	2,751,989	100 %

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District Unconditional Grant (Non-Wage)	661,568	661,568	100 %
Urban Unconditional Grant (Non-Wage)	110,876	110,791	100 %
District Discretionary Development Equalization Grant	351,659	351,659	100 %
Urban Unconditional Grant (Wage)	233,000	236,804	102 %
District Unconditional Grant (Wage)	1,337,132	1,337,132	100 %
Urban Discretionary Development Equalization Grant	54,034	54,034	100 %
2b.Conditional Government Transfers	13,623,182	14,132,382	104 %
Sector Conditional Grant (Wage)	8,359,526	8,962,781	107 %
Sector Conditional Grant (Non-Wage)	2,489,888	2,395,833	96 %
Sector Development Grant	2,231,191	2,231,191	100 %
Transitional Development Grant	19,802	19,802	100 %
Pension for Local Governments	240,527	240,527	100 %
Gratuity for Local Governments	282,248	282,248	100 %
2c. Other Government Transfers	21,954,435	10,159,626	46 %
Support to PLE (UNEB)	13,000	15,700	121 %
Uganda Road Fund (URF)	629,407	591,410	94 %
Uganda Wildlife Authority (UWA)	0	0	0 %
Uganda Women Entrepreneurship Program(UWEP)	23,544	9,474	40 %
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	9,351,610	85 %
Agriculture Cluster Development Project (ACDP)	8,964,552	116,200	1 %
Results Based Financing (RBF)	711,800	67,558	9 %
3. External Financing	3,103,281	585,763	19 %
Baylor International (Uganda)	200,000	9,915	5 %
United Nations Children Fund (UNICEF)	1,694,219	370,325	22 %
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	142,364	34 %
World Health Organisation (WHO)	600,000	0	0 %
Global Alliance for Vaccines and Immunization (GAVI)	150,000	63,160	42 %
United Nations Expanded Programme on Immunisation (UNEPI)	0	0	0 %
Total Revenues shares	42,486,908	28,153,437	66 %

Cumulative Performance for Locally Raised Revenues

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The cumulative total Locally Raised Revenue collected by end of Q4 amounts to Ugx. 523.7 million representing 50% of the approved annual budget for local revenue. During Q4 Ugx. 136.5 million was collected translating into 51.6% of the planned quarterly budget for local revenue. However, this amount has not been captured in Q4 report since Local Government are not supposed to spend at source. On the other hand, Kikuube Local Government received Local Revenue advance of Ushs. 94.5 million during Q4 from MoFPED and all of it was advanced to departments and LLGs. The poor performance in local revenue was caused by a slump in business as a result of Covid19 pandemic that led to closure and consequently collapse of some business activities in the district.

Cumulative Performance for Central Government Transfers

The Budget for Central Government transfers for FY2020/21 was Ushs. 16.4 billion. By the end of Q4, cumulative Central Government transfers (CGT) amounted to Ushs. 16.9 billion translating into 104% realization rate. The more than planned performance was because MoFPED released more Sector Conditional Grant Wage than what was planned for. Especially Sector wage under Education. Generally, almost all the Central Government Transfers performed as planned. In terms of Q4 performance, out of the planned Ushs. 4.1 Billion, Ushs. 3.5 Billion was realized representing 84.98% of the planned Q4 Budget for Central Government Transfers. The less than planned performance was because MoFPED released more funds in Q2.

Cumulative Performance for Other Government Transfers

By the end of Q4, cumulative Other Government Transfers (OGT) amounted to Ugx. 10.2 billion representing only 46% of the approved budget for OGT. The poor performance in OGT was because funds from MAIIF for road chokes under ACDP were not released as well as operational funds under ARSDP from Ministry of Lands Housing and Urban Development. Results Based Financing performed at 9% and this was because most funds were transferred directly to the beneficially Health facilities.

Cumulative Performance for External Financing

The annual budget for donor funding is Ugx. 3.1 billion. By end of Q4, cumulative donor funding amounted to Ugx. 585.8 million representing 19% realization rate. Out of this, UNICEF released Ugx. 370.3 million cumulatively translating into 63.2% of the cumulative release for donor funding. UNHCR released Ugx. 142.4 during financial year 2020/2022 representing 24.3% of external financing. Over all the poor performance in donor funding was due to the Covid19 pandemic that increased countries in need of development assistance especially in Sub-Saharan Africa.

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Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	132,781	138,461	104 %	33,195	76,357	230 %
District Production Services	9,425,597	449,182	5 %	2,356,399	186,595	8 %
Sub- Total	9,558,378	587,643	6 %	2,389,594	262,952	11 %
Sector: Works and Transport						
District, Urban and Community Access Roads	753,671	645,362	86 %	188,418	195,907	104 %
District Engineering Services	16,000	8,289	52 %	4,000	8,289	207 %
Sub- Total	769,671	653,651	85 %	192,418	204,197	106 %
Sector: Trade and Industry						
Commercial Services	44,367	37,825	85 %	11,092	9,559	86 %
Sub- Total	44,367	37,825	85 %	11,092	9,559	86 %
Sector: Education						
Pre-Primary and Primary Education	5,947,550	5,480,774	92 %	1,486,887	1,652,849	111 %
Secondary Education	2,613,216	2,409,739	92 %	653,304	1,316,545	202 %
Skills Development	457,781	372,667	81 %	114,445	190,172	166 %
Education & Sports Management and Inspection	264,693	197,827	75 %	62,923	92,662	147 %
Special Needs Education	3,000	0	0 %	750	0	0 %
Sub- Total	9,286,240	8,461,006	91 %	2,318,310	3,252,228	140 %
Sector: Health						
Primary Healthcare	3,870,133	1,079,891	28 %	967,533	840,974	87 %
Health Management and Supervision	2,247,917	1,845,671	82 %	561,979	551,585	98 %
Sub- Total	6,118,051	2,925,561	48 %	1,529,513	1,392,560	91 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	851,132	851,132	100 %	212,783	571,944	269 %
Natural Resources Management	364,117	171,394	47 %	91,029	62,629	69 %
Sub- Total	1,215,248	1,022,525	84 %	303,812	634,573	209 %
Sector: Social Development						
Community Mobilisation and Empowerment	236,528	183,105	77 %	59,132	57,760	98 %
Sub- Total	236,528	183,105	77 %	59,132	57,760	98 %
Sector: Public Sector Management						
District and Urban Administration	13,566,603	11,070,280	82 %	3,391,651	8,753,666	258 %
Local Statutory Bodies	479,821	325,177	68 %	119,955	129,777	108 %
Local Government Planning Services	382,053	108,785	28 %	95,513	45,615	48 %
Sub- Total	14,428,477	11,504,242	80 %	3,607,119	8,929,058	248 %
Sector: Accountability						
Financial Management and Accountability(LG)	741,681	368,158	50 %	185,420	162,082	87 %

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Internal Audit Services	88,268	64,385	73 %	22,067	17,103	78 %
<i>Sub- Total</i>	<i>829,950</i>	<i>432,543</i>	<i>52 %</i>	<i>207,487</i>	<i>179,185</i>	<i>86 %</i>
Grand Total	42,486,908	25,808,101	61 %	10,618,477	14,922,072	141 %

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SECTION B : Workplan Summary

*Workplan: Administration***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,806,511	1,848,993	102%	451,628	625,769	139%
District Unconditional Grant (Non-Wage)	87,962	91,923	105%	21,990	22,274	101%
District Unconditional Grant (Wage)	374,825	374,825	100%	93,706	93,706	100%
Gratuity for Local Governments	282,248	282,248	100%	70,562	70,562	100%
Locally Raised Revenues	134,398	59,836	45%	33,600	6,400	19%
Multi-Sectoral Transfers to LLGs_NonWage	281,964	281,648	100%	70,491	66,410	94%
Other Transfers from Central Government	171,587	281,182	164%	42,897	248,414	579%
Pension for Local Governments	240,527	240,527	100%	60,132	59,754	99%
Urban Unconditional Grant (Wage)	233,000	236,804	102%	58,250	58,250	100%
Development Revenues	11,760,091	9,614,608	82%	2,940,023	5,572,426	190%
District Discretionary Development Equalization Grant	100,285	100,285	100%	25,071	0	0%
External Financing	340,000	142,364	42%	85,000	0	0%
Locally Raised Revenues	111,663	23,933	21%	27,916	0	0%
Multi-Sectoral Transfers to LLGs_Gou	277,599	277,599	100%	69,400	0	0%
Other Transfers from Central Government	10,930,545	9,070,428	83%	2,732,636	5,572,426	204%
Transitional Development Grant	0	0	0%	0	0	0%
Total Revenues shares	13,566,603	11,463,601	84%	3,391,651	6,198,194	183%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	607,825	240,493	40%	151,956	120,003	79%
Non Wage	1,198,686	1,215,274	101%	299,672	863,724	288%
Development Expenditure						

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Domestic Development	11,420,091	9,472,149	83%	2,855,023	7,721,503	270%
External Financing	340,000	142,364	42%	85,000	48,436	57%
Total Expenditure	13,566,603	11,070,280	82%	3,391,651	8,753,666	258%
C: Unspent Balances						
Recurrent Balances		393,226	21%			
Wage		371,136				
Non Wage		22,091				
Development Balances		95	0%			
Domestic Development		95				
External Financing		0				
Total Unspent		393,321	3%			

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 Q4 the accumulative total of Ushs 11.5 billion was released to the department representing a release performance of 84% of the approved annual budget and Ushs. 6 billion was released in quarter Q4 representing a release performance of 183% for the quarter planned budget and over performance was brought by most DRDIP funds were spent in n Q4 due to delayed approval of some subproject. Out of this wage is Ushs. 151.956 million Representing 2% of Q4 budget, Non-wage recurrent Ushs. 151102 of Q2 Budget, development revenues stood at 206,033 million of the approved quarter Q4 department budget. The composition of revenues by expenditure category was as follows; the cumulative Wage Ushs. 240.493 million Representing 40% of the annual wage budget and 79% of the quarter budget, 883,465 million non-wage representing 295% and 9,450,153 billion from development grant representing 270%

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 DDEG is because capital development for district headquarter is on going. 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

3 monitoring visits were conducted in Buhuka kyangwali and bugambe subcounty and Kikuube town council for Kikuube HCV , 2 health centre construction sites in kabwoya and Kiziranfunbi supervised. 1 motor cycle and 1 vehicle maintenance carried out, rent for hired office premises was paid, cleaning and keeping the offices done. 1046 staff paid salaries monthly. Advertising qualified and open bidding was bid evaluation carried out. Building plans for administration block designed 12 Radio programmes was coordinated Consumable computer accessories purchased. 20 Community facilitators of DRDIP facilitated.

Vote:628 Kikuube District**Quarter4****Workplan: Finance****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	731,681	487,891	67%	182,920	127,423	70%
District Unconditional Grant (Non-Wage)	81,736	80,736	99%	20,434	20,434	100%
District Unconditional Grant (Wage)	144,150	144,150	100%	36,038	36,038	100%
Locally Raised Revenues	68,238	27,500	40%	17,060	3,000	18%
Multi-Sectoral Transfers to LLGs_NonWage	437,557	235,505	54%	109,389	67,952	62%
Development Revenues	10,000	2,000	20%	2,500	0	0%
Locally Raised Revenues	10,000	2,000	20%	2,500	0	0%
Total Revenues shares	741,681	489,891	66%	185,420	127,423	69%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	144,150	23,418	16%	36,038	23,418	65%
Non Wage	587,531	342,740	58%	146,883	136,664	93%
Development Expenditure						
Domestic Development	10,000	2,000	20%	2,500	2,000	80%
External Financing	0	0	0%	0	0	0%
Total Expenditure	741,681	368,158	50%	185,420	162,082	87%
C: Unspent Balances						
Recurrent Balances		121,733	25%			
Wage		120,732				
Non Wage		1,001				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		121,733	25%			

Summary of Workplan Revenues and Expenditure by Source

The department received a total of shs 127,423,000 of which un conditional Non wage was shs 20.4m and wage Ugx. 36m and multi sectoral transfers to LLGs shs 68m.. Expenditure was 23.4 wage and Non wage 136.7m All funds were spent as per the warranted amounts and the over expenditure was a result of the brought forward amount's from lower Local Governments.

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Quarter4**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

- Made warrants and Invoices for quarter four funds received and made transfers to LLGS and General fund Account for implementation of quarterly Planned Activities. • posted and reconciled books of accounts up to March 2021 . •In liaison with Human Resource paid Salaries, pensions, Gratuity and Statutory deductions up to June 2021. -Compiled nine months Accounts for fy 2020/2021 -•Carried out coordination of all activities of the department. - Filed URA Tax returns for PAYE and WHT for the period up to ay 2021. - Compiled Monthly Revenue Returns for Both District and Sub counties for the period to May 2021. -we compiled and worked on the Performance Report for Quarter three. -Provided quarterly expenditure figures for all departments to in put in the budget performance report,.

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*Workplan: Statutory Bodies***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	479,821	438,028	91%	119,955	93,384	78%
District Unconditional Grant (Non-Wage)	161,207	159,445	99%	40,302	39,284	97%
District Unconditional Grant (Wage)	178,001	178,001	100%	44,500	44,500	100%
Locally Raised Revenues	140,613	100,581	72%	35,153	9,600	27%
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0%	0	0	0%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	479,821	438,028	91%	119,955	93,384	78%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	178,001	65,160	37%	44,500	16,290	37%
Non Wage	301,820	260,017	86%	75,455	113,487	150%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	479,821	325,177	68%	119,955	129,777	108%
C: Unspent Balances						
Recurrent Balances						
Wage		112,841				
Non Wage		9				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		112,850	26%			

Summary of Workplan Revenues and Expenditure by Source

Total revenue allocation for the quarter was UGX 93,384,000; where, UCG Wage amounted to UGX 44,500,000, UCG Non-wage UGX 39,284,000 and locally raised revenue UGX 9,600,000. Expenditure in the quarter was as follows; Wage UGX 16,290,000 and Non-Wage UGX 113,487,000.

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Reasons for unspent balances on the bank account

The reason advanced for the unspent balance on wage is the fact that the planned vacancies to be filled in the course of the financial year were not filled up, for instance, the position of Chairperson DSC, the position of Assistant Records Officer, the position of the District Speaker, etc. However, the process to fill them is now on-going.

Highlights of physical performance by end of the quarter

o 2 council meetings held on 31/4/2021 and 6/5/2021 o 3 DEC meetings held o 1 (one) 3-day DEC monitoring exercise conducted o 3 Contracts Committee meetings held o 3 Evaluation Committee meetings held o 4 bid notices on land purchase for sub counties approved and run o 23 contracts awarded o 1 DLB meeting held o 36 land applications handled/ approved o 4 Sectoral Committee monitoring visits carried out, under these sectors; Production, Water, Finance and Education o 4 field reports on sectoral committee visits prepared and presented to council o Annual budget and workplan for 2021/2022 prepared and approved by Council

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*Workplan: Production and Marketing***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,157,211	584,979	51%	289,303	142,675	49%
District Unconditional Grant (Wage)	32,400	32,400	100%	8,100	8,100	100%
Locally Raised Revenues	12,000	5,000	42%	3,000	0	0%
Other Transfers from Central Government	678,283	116,200	17%	169,571	29,092	17%
Sector Conditional Grant (Non-Wage)	123,728	123,728	100%	30,932	30,932	100%
Sector Conditional Grant (Wage)	310,800	307,650	99%	77,700	74,550	96%
Development Revenues	8,401,166	114,897	1%	2,100,292	0	0%
District Discretionary Development Equalization Grant	15,000	15,000	100%	3,750	0	0%
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	99,897	100%	24,974	0	0%
Total Revenues shares	9,558,378	699,876	7%	2,389,594	142,675	6%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	343,200	228,000	66%	85,800	57,000	66%
Non Wage	814,011	244,746	30%	203,503	93,921	46%
Development Expenditure						
Domestic Development	8,401,166	114,897	1%	2,100,292	112,031	5%
External Financing	0	0	0%	0	0	0%
Total Expenditure	9,558,378	587,643	6%	2,389,594	262,952	11%
C: Unspent Balances						
Recurrent Balances						
Wage		112,050				
Non Wage		182				
Development Balances						
		0	0%			

Vote:628 Kikuube District**Quarter4**

Domestic Development	0		
External Financing	0		
Total Unspent	112,233	16%	

Summary of Workplan Revenues and Expenditure by Source

During the fourth quarter, the Production Sector received a total revenue of 142.657M, Of which all was recurrent revenue. Of this recurrent revenue, 8.10M was district wage, 77.700M sector conditional wage, 29.092M was Other Transfers from central Government (ACDP), 30.932M was sector conditional Grant -non wage and 72.55M was sector Conditional wage. In the course of the 4th quarter, the total expenditure was 262.952M. Of which 57.00M was wage, 93.921M Nonwage and 112.031M development expenditure. At the end of the quarter, we had 112.050M wage balance and 0.182M under ACDP.

Reasons for unspent balances on the bank account

At the end of the quarter, we we had 112.050M as wage balance and 0.182M under ACDP. The balance on wage was due to failure to recruit staff in the course of the F/Y as anticipated due to covid-19 lock down and restrictions imposed that could not enable recruitment to take place.

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 1 monitoring and supervision of extension activities, Conducted 6 plant health clinics in sub Counties, 144 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. Farmers trained and supported in the application of 3 improved and appropriate yield enhancing technologies (improved seeds (maize, Rice, coffee), fertilizers (NPK-maize, NPK-Rice, NPK-coffee, DAP-Maize under ACDP, improved breeds/stocks (cross breeding) and feeds (silage). Model farmers registered, profiled, supported and participated in competitions. Over 800 farmers registered and profiled using a format with the help of parish chiefs.

Vote:628 Kikuube District

Quarter4

*Workplan: Health***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	3,838,840	3,035,064	79%	959,710	756,116	79%
District Unconditional Grant (Wage)	0	0	0%	0	0	0%
Locally Raised Revenues	8,000	8,000	100%	2,000	0	0%
Other Transfers from Central Government	961,800	75,232	8%	240,450	8,034	3%
Sector Conditional Grant (Non-Wage)	621,123	621,123	100%	155,281	197,150	127%
Sector Conditional Grant (Wage)	2,247,917	2,330,708	104%	561,979	550,932	98%
Development Revenues	2,279,210	399,412	18%	569,803	101,427	18%
External Financing	2,190,204	310,405	14%	547,551	101,427	19%
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	89,007	100%	22,252	0	0%
Total Revenues shares	6,118,051	3,434,475	56%	1,529,513	857,544	56%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,247,917	1,845,671	82%	561,979	551,585	98%
Non Wage	1,590,923	704,355	44%	397,731	599,936	151%
Development Expenditure						
Domestic Development	89,007	65,130	73%	22,252	61,665	277%
External Financing	2,190,204	310,405	14%	547,551	179,373	33%
Total Expenditure	6,118,051	2,925,561	48%	1,529,513	1,392,560	91%
C: Unspent Balances						
Recurrent Balances		485,038	16%			
Wage		485,038				
Non Wage		0				
Development Balances		23,876	6%			
Domestic Development		23,876				
External Financing		0				

Vote:628 Kikuube District**Quarter4**

Total Unspent	508,914	15%	
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Summary of Workplan Revenues and Expenditure by Source

The department received a total of Ugx. 857.5 millions with the expenditure category as follows; Sector conditional grant wage Ugx. 550.9 millions (98%), Sector conditional grant non wage recurrent was 197.2 millions (127%). The overperformance was due to more funds released for Covid19 response. By the end of Q4, a total of Ugx. 1.39 billion had been spent translating into 91% absorption rate

Reasons for unspent balances on the bank account

Balance on account was retention on capital development projects and PHC wage because no recruitment of Health Workers took place due to lack of a District Service Commission.

Highlights of physical performance by end of the quarter

Renovated Buhuka HC III ward and Kisiiha OPD. Constructed a perimeter fence at Muhwiju HC III. Rehabilitated solar water system at Sebigoro HC III. New OPD attendance 97544, OPD Re-attendance 1863, Post Natal Attendances 4983, ANC 1st Visit for women 5380, ANC 4th Visit for women 2852, Total ANC 17406, Deliveries in unit 2961, DPT-HepB+Hib 4217, Measles (MR1)4133, Second dose IPT (IPT2)4365, IPT Dose 4+ 3184 World Vision constructing maternity ward at Kikuube HC IV. Care International in Uganda Costruction 2 Treatment centres (Isolation wards) for Public Health Emergencies like Ebola and COVID-19 at Sebigoro HC III and Kikuube HC IV. UNICEF costructed WASH facilities (solar water system with latrines and bathrooms) at Bujalya and Bugambe HC IIIs. Health department activities and COVID-19 outbreak response was coordinated. 30 Health workers trained on COVID-19 vaccination. EMHS, Laboratory orders and supplies reviewed and submitted to NMS. Support supervision conducted in 26 Health centres. All Staff salaries paid. 50 Villages triggered to attain Open Defecation free status in Kabwoya and Buhimba Sub-counties. Targeted support supervision in HIV/AIDS in 17Art accredited health facilities Conducted the District AIDS committee meeting on 30/3/2021. Trained 42 Health workers on Maternal perinatal Death Review (MDR). 3 Radio talk shows conducted at spice(24/02/2021)and radio Hoima on 27/03/2021, 15/02/2021 On COVID-19 prevention. (Funded by Care International). 3 community dialogues in Buhiimba,Kyangwali and Kiziranfumbi. Sub counties from .on COVID- 19 prevention . (Funded by Global Health security, Baylor). Strategic placement of SBCC materials on COVID-19 prevention in the 5 sub counties. Targeted health education in community, in buhimba and kiziranfumbi sub counties.(eligible groups for CoVID - 19 vaccination, and those who are at high risk of getting COVID-19. .Knowledge Attitude and practices Assessment on COVID-19 in kiziranfumbi , bugambe and buhimba T/C. Support supervision on health promotion activities in community, Giving Feed-back to community members about COVID -19 vaccination. School health promotion activities in buhimba and kiziranfumbi sub counties Off budget projects Project Location Funder Status 1. Construction of district medical stores Head Quarters DRDIP Works in progress 2. Construction of Isolation ward Sebigoro HC III Care International Works completed 3. Construction of maternity ward Kikuube HC IV World Vision complete 4. Construction of Isolation ward Kikuube HC IV Care International Works completed, 5. Water Scheme Wambabya HC II World Vision Works Complete 6. Motorized Borehole Mukabara HCIII World Vision Works Complete 7. Motorised Water system and latrines Bugambe HC III, Bujalya HC III UNICEF Works Complete

Vote:628 Kikuube District

Quarter4

*Workplan: Education***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	7,438,980	7,865,062	106%	1,856,495	1,857,029	100%
District Unconditional Grant (Non-Wage)	8,000	8,000	100%	2,000	2,000	100%
District Unconditional Grant (Wage)	66,913	66,913	100%	16,728	16,728	100%
Locally Raised Revenues	20,797	14,620	70%	5,199	1,560	30%
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0%	0	0	0%
Other Transfers from Central Government	13,000	15,700	121%	0	0	0%
Sector Conditional Grant (Non-Wage)	1,529,462	1,435,407	94%	382,365	433,282	113%
Sector Conditional Grant (Wage)	5,800,808	6,324,422	109%	1,450,202	1,403,459	97%
Development Revenues	1,847,259	1,487,176	81%	461,815	9,597	2%
External Financing	493,078	132,995	27%	123,269	9,597	8%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Development Grant	1,354,181	1,354,181	100%	338,545	0	0%
Total Revenues shares	9,286,240	9,352,238	101%	2,318,310	1,866,626	81%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	5,867,721	5,606,467	96%	1,466,930	1,407,501	96%
Non Wage	1,571,259	1,473,727	94%	389,565	902,683	232%
Development Expenditure						
Domestic Development	1,354,181	1,247,818	92%	338,545	932,448	275%
External Financing	493,078	132,995	27%	123,269	9,597	8%
Total Expenditure	9,286,240	8,461,006	91%	2,318,310	3,252,228	140%
C: Unspent Balances						
Recurrent Balances		784,868	10%			
Wage		784,868				
Non Wage		0				
Development Balances		106,363	7%			

Vote:628 Kikuube District**Quarter4**

Domestic Development	106,363		
External Financing	0		
Total Unspent	891,231	10%	

Summary of Workplan Revenues and Expenditure by Source

The annual budget for the department is Shs 9.3 billion of which Shs 9.4 billion (101%) had been received by quarter 4. The reason for over performance was because MoFPED released more wage in Q2. For quarter 4, Shs 1.9= (81%) was received out of the planned quarter revenues of Shs 2.3 billion. The recurrent revenues constituted Shs 1,857,029,000/= (100%) of the planned amount of planned Shs 1,856,495,000/=. Conditional Wage was Shs 1,403,459,000/= (97%), Sector conditional Non wage Shs 433,282,000/= (113%) and Development revenues were Shs 9,597,000/= (2%); No Domestic Development grant was received in the quarter as all 100% was released in the 3rd quarter; Donor funding of Shs 9,597,000/= (8%) of the planned was realized in the quarter. The department had spent Shs 8,187,041,000/= (88%) of the annual planned expenditure of Shs 9,286,240,000/=. For quarter 4, Shs 2,978,263,000/= (128%) was the amount spent out of the planned amount of Shs 2,318,310,000/= . ; Shs 1,407,501,000/= (96%) was spent on wage ,while Shs 662,939,,000/= (170%) was spent on Non wage. On Development side, Shs 898,226,,000/= (265%) was spent against the planned amount of Shs 461,815,000/=.

Reasons for unspent balances on the bank account

A total of Shs. 891.2 billion (10%) of the total revenues were unspent: This was due to Shs 106.4 million of the Development revenues remained as a balance that was meant for construction of Kyangwali Seed School and its Procurement process was halted due to Covid 19 lock down as well as Shs 784.9 million meant for wage was not spent because no recruitment of teachers took place due to lack of a District Service Commission (DSC).

Highlights of physical performance by end of the quarter

The department was able to pay salaries for 572 primary school teachers, 114 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 in skills training; 2 classrooms were constructed; and conducted 3 site visits for Nyairongo Seed school and work progress stood at 95%; prepared and submitted 3rd quarter physical progress report, 5 sites were handed over to contractors for latrine construction, 16 monitoring visits were made to schools, 78 school inspection visits were done, 1 coordination meeting with head teachers and 1 meeting with EDP were conducted, 1 Inspection and monitoring report was prepared and submitted to council and then disseminated, 1 double cabin vehicle was maintained, HIV/AIDS and Covid Issues were mainstreamed in schools including observation of SOPs. 30 schools were sensitized on Covid 19 vaccination, 4 staff appraised, 3 staff paid salary, Scouting team formed and trained, 2 classrooms constructed, 25 latrine stances constructed, 20 latrine stances rehabilitated, 10 schools supplied with desks, 5 parents' meeting conducted and 5 staff disciplined.

Vote:628 Kikuube District

Quarter4

*Workplan: Roads and Engineering***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	715,171	701,049	98%	178,793	163,977	92%
District Unconditional Grant (Wage)	120,264	120,264	100%	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	577,785	101%	143,727	133,911	93%
Development Revenues	54,500	13,625	25%	13,625	0	0%
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
Other Transfers from Central Government	54,500	13,625	25%	13,625	0	0%
Total Revenues shares	769,671	714,674	93%	192,418	163,977	85%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	120,264	59,241	49%	30,066	14,810	49%
Non Wage	594,907	580,785	98%	148,727	186,622	125%
Development Expenditure						
Domestic Development	54,500	13,625	25%	13,625	2,764	20%
External Financing	0	0	0%	0	0	0%
Total Expenditure	769,671	653,651	85%	192,418	204,197	106%
C: Unspent Balances						
Recurrent Balances						
Wage		61,023				
Non Wage		0				
Development Balances						
Domestic Development		0				

Vote:628 Kikuube District**Quarter4**

External Financing	0		
Total Unspent	61,023	9%	

Summary of Workplan Revenues and Expenditure by Source

The department received UGX 133.911 millions both recurrent and development in quarter 4 and spent UGX 182.873 millions in the quarter. There is unspent balance of UGX: 52.280 millions both recurrent and development by end of the quarter 4.

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

7.5km maintained and graded under routine mechanised 7.1 km of urban unpaved maintained under manual maintenance in Buhimba T.C 0.8 km of urban unpaved roads graded in Buhimba T.C 2.0 km urban unpaved roads graded in Kikuube T.C 10 km of urban unpaved maintained under manual maintenance in Kikuube T.C 216km of roads done under manual routine maintenance

Vote:628 Kikuube District

Quarter4

*Workplan: Water***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	143,224	143,224	100%	35,806	50,992	142%
District Unconditional Grant (Wage)	40,800	40,800	100%	10,200	10,200	100%
Sector Conditional Grant (Non-Wage)	102,424	102,424	100%	25,606	40,792	159%
Development Revenues	707,908	707,908	100%	176,977	0	0%
Sector Development Grant	688,106	688,106	100%	172,027	0	0%
Transitional Development Grant	19,802	19,802	100%	4,950	0	0%
Total Revenues shares	851,132	851,132	100%	212,783	50,992	24%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	40,800	40,800	100%	10,200	10,200	100%
Non Wage	102,424	102,424	100%	25,606	40,792	159%
Development Expenditure						
Domestic Development	707,908	707,908	100%	176,977	520,952	294%
External Financing	0	0	0%	0	0	0%
Total Expenditure	851,132	851,132	100%	212,783	571,944	269%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		0	0%			

Summary of Workplan Revenues and Expenditure by Source

-During the Quarter, the sector received Ug. Shs 50,992,000 of which 80% (Ug. Shs 40,792,000) was Non-wage and 20% (Ug. Shs 10,200,000) was Wage. -Of this 100% of wage was absorbed, 100% (Ug. Shs 40,792,000) of the sector Non-wage Grant was used.

Vote:628 Kikuube District**Quarter4**

Reasons for unspent balances on the bank account

-All funds were fully utilised. -Development funds were spent in quarter four since development activities were still ongoing and ended in quarter four.

Highlights of physical performance by end of the quarter

-Hohwa latrine construction was completed. -17 Borehole rehabilitation for hand pumps was completed; 3 in Bugambe, 3 in Kiziranfumbi, 3 in Kabwoya, 3 in Buhimba, 5 in Kyangwali. -20 boreholes were drilled and installed to completion; 4 in Bugambe, 4 in Kiziranfumbi, 5 in Kabwoya, 3 in Buhimba, 4 in Kyangwali. -10 springs were protected; 3 in Kiziranfumbi, 2 in Kyangwali, 3 in Kabwoya, 1 in Buhimba, 1 in Bugambe.

Vote:628 Kikuube District

Quarter4

*Workplan: Natural Resources***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	356,003	195,703	55%	89,001	50,713	57%
District Unconditional Grant (Non-Wage)	8,500	8,200	96%	2,125	1,850	87%
District Unconditional Grant (Wage)	133,870	133,870	100%	33,467	33,467	100%
Locally Raised Revenues	20,000	20,000	100%	5,000	2,000	40%
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	33,633	100%	8,408	13,395	159%
Development Revenues	8,114	1,623	20%	2,028	0	0%
Locally Raised Revenues	8,114	1,623	20%	2,028	0	0%
Total Revenues shares	364,117	197,326	54%	91,029	50,713	56%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	133,870	108,000	81%	33,467	27,000	81%
Non Wage	222,133	61,771	28%	55,533	35,629	64%
Development Expenditure						
Domestic Development	8,114	1,623	20%	2,028	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	364,117	171,394	47%	91,029	62,629	69%
C: Unspent Balances						
Recurrent Balances		25,932	13%			
Wage		25,870				
Non Wage		62				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		25,932	13%			

Vote:628 Kikuube District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

By the end of Q4, the department received Shs. 50.7 million out of the 91 millions representing 55% realization rate. The poor performance was caused by non-release of ARSDP operational funds from Ministry of Lands Housing and Urban Development. The Budget by expenditure category was as follows; Wage Shs. 27 million out of the 33 millions planned representing 81% absorption rate and Non-wage recurrent Shs. 35.6 million out of 55 millions planned representing (64%)

Reasons for unspent balances on the bank account

The unspent balance on the account was for bank charges and unfilled positions under the Department

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

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	236,528	211,639	89%	59,132	51,908	88%
District Unconditional Grant (Non-Wage)	18,472	18,172	98%	4,618	5,318	115%
District Unconditional Grant (Wage)	108,902	108,902	100%	27,226	27,226	100%
Locally Raised Revenues	21,600	11,080	51%	5,400	2,000	37%
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0%	0	0	0%
Other Transfers from Central Government	23,544	9,474	40%	5,886	1,362	23%
Sector Conditional Grant (Non-Wage)	64,010	64,010	100%	16,002	16,002	100%
Development Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
Total Revenues shares	236,528	211,639	89%	59,132	51,908	88%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	108,902	80,374	74%	27,226	20,302	75%
Non Wage	127,626	102,731	80%	31,906	37,459	117%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	236,528	183,105	77%	59,132	57,760	98%
C: Unspent Balances						
Recurrent Balances						
Wage		28,528				
Non Wage		6				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		28,534	13%			

Vote:628 Kikuube District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

The approved budget of the Community Based Services Department for the Financial Year 2020/2021 was Ug. shs 236.528m. For Q4, Ug shs 59,132 was released to the Department of which 57,760 was spent translating into 88% usage. Quarterly release by revenue source was as below; • Wage 27,226 • District Unconditional Grant 5,318 • Sector Conditional Grant 16,002 • Local Revenue 2,000 • Other transfers from Central Government 1,362 The Budget performance by expenditure category for the quarter was as follows: 1. Wage of Ushs. 20,302 (75%) used. 2. Non-wage of 37,459 was spent. Cumulatively, an out turn of 211,639 (89%) of the approved budget for Financial Year 2020/2021 was registered.

Reasons for unspent balances on the bank account

The department funds were not spent as planned with a balance of 13% of the registered out turn due to the fact that recruitment of a substantive DCDO had not yet taken place, and the SCDO being under interdiction getting half pay, therefore the wage bill could not be exhausted. .

Highlights of physical performance by end of the quarter

Below were some of the activities that were conducted for the fourth quarter of 2020-2021: 1. Joint monitoring of 3 UWEP Projects done in Bugambe and Buhimba 2. Registration of 22 women groups 3. Registration of 5PWD groups. 4. Monitoring of 3 Pwd Groups. 5. Supervision of SAGE payments across the district. 6. Held 3 sensitization meetings on GBV in Kiziranfumbi SC. 7. 1 youth council meeting conducted, 8. Monitoring of 5 YLP groups. 9. Training of 97YLP beneficiaries in all SCs done. 10. 1 Support supervision conducted. 11. 2021/2022 Budget compilation. 12. Compilation of the departmental development plan done. 13. 1 service provider coordination meeting conducted. 14. Registration of 96CBOs. 15. 1 WOMEN COUNCIL EXECUTIVE MEETING HELD. 16. Monitoring of 3 women projects 17. 1 client helped to seek legal redress. 18. 2 work man compensations processed, among others.

Vote:628 Kikuube District

Quarter4

*Workplan: Planning***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	285,244	175,475	62%	71,311	45,842	64%
District Unconditional Grant (Non-Wage)	82,444	82,075	100%	20,611	22,242	108%
District Unconditional Grant (Wage)	86,400	86,400	100%	21,600	21,600	100%
Locally Raised Revenues	16,400	7,000	43%	4,100	2,000	49%
Other Transfers from Central Government	100,000	0	0%	25,000	0	0%
Development Revenues	96,809	12,809	13%	24,202	0	0%
District Discretionary Development Equalization Grant	12,809	12,809	100%	3,202	0	0%
External Financing	80,000	0	0%	20,000	0	0%
Locally Raised Revenues	4,000	0	0%	1,000	0	0%
Total Revenues shares	382,053	188,285	49%	95,513	45,842	48%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	86,400	6,900	8%	21,600	6,900	32%
Non Wage	198,844	89,075	45%	49,711	34,435	69%
Development Expenditure						
Domestic Development	16,809	12,809	76%	4,202	4,279	102%
External Financing	80,000	0	0%	20,000	0	0%
Total Expenditure	382,053	108,785	28%	95,513	45,615	48%
C: Unspent Balances						
Recurrent Balances		79,500	45%			
Wage		79,500				
Non Wage		0				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		79,500	42%			

Vote:628 Kikuube District**Quarter4**

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 Q4 a cumulative total of Ushs. 188.3 million was received by the department translating into 49% realization rate. The poor performance in revenue was because no revenue was received from Donor funding as well as ARSDP project. There were no operational funds realized under ARSDP because all the planned projects were not implemented as planned apart from the construction of Buhuka Market. Generally, there was good absorption rate apart from wage because the positions of Statistician and District Planner are not yet filled. All revenues in Q4 were received as planned apart from locally raised revenue, donor funding and ARSDP. The poor performance in local revenue was attributed by the lockdown due to Covid19 pandemic. In terms of expenditure, a accumulative total of Ushs. 108.8 million was spent by the end of the financial year translating into 28% of the approved budget for FY2020/2021. The composition of the budget by expenditure category by the end of Q4 was as follows: Wage was Ushs 6.9 million (32% of the the planned quarter budget), Non-wage recurrent Ushs 34.4 million (69%) and domestic development Ushs. 4.3 million (102%). The over performance was due to unspent balance from Q3. Overall, the DPU absorption stood at 28%. The less than planned performance was due to the unspent wage because all position in the department are not yet filled and non-release of donor and ARSDP funds.

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

All plan and Budget performance for FY2020/21 were monitored. Technical support on preparation of Workplans and Budgets provided to all departments and LLGs. 1 retreat for preparation of DDPIII was held at Mparo Guest Apartments. 2 Technical Planning Committee meetings were held and 2 sets of minutes produced. Annual Workplan and Budget Estimates for FY2021/22 were prepared and approved by Council and submitted to MoFPED.

Vote:628 Kikuube District

Quarter4

*Workplan: Internal Audit***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	84,268	71,908	85%	21,067	17,297	82%
District Unconditional Grant (Non-Wage)	42,160	42,160	100%	10,540	10,860	103%
District Unconditional Grant (Wage)	25,748	25,748	100%	6,437	6,437	100%
Locally Raised Revenues	16,361	4,000	24%	4,090	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Development Revenues	4,000	0	0%	1,000	0	0%
Locally Raised Revenues	4,000	0	0%	1,000	0	0%
Total Revenues shares	88,268	71,908	81%	22,067	17,297	78%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	25,748	18,729	73%	6,437	6,243	97%
Non Wage	58,520	45,656	78%	14,630	10,860	74%
Development Expenditure						
Domestic Development	4,000	0	0%	1,000	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	88,268	64,385	73%	22,067	17,103	78%
C: Unspent Balances						
Recurrent Balances		7,523	10%			
Wage		7,019				
Non Wage		504				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		7,523	10%			

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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 19,310,575 and non-wage of shs 31,299,599 date. All the money spent.

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 3rd quarter and 1 report submitted to the district speaker, the Accounting Officer and other stakeholders, audited Bugambe sub county, Buhimba sub county, Buhimba town and Kiziranfumbi sub county and the report submitted to the speaker of the respective sub counties and town council, Carried out inspection of all capital projects under DRDIP i.e Class room blocks at Nyawaiga primary school, Buhuuka class room blocks, monitored district roads those on labour based and mechanized.

Vote:628 Kikuube District

Quarter4

*Workplan: Trade Industry and Local Development***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	44,367	40,367	91%	11,092	10,092	91%
District Unconditional Grant (Wage)	24,859	24,859	100%	6,215	6,215	100%
Locally Raised Revenues	4,000	0	0%	1,000	0	0%
Sector Conditional Grant (Non-Wage)	15,508	15,508	100%	3,877	3,877	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	44,367	40,367	91%	11,092	10,092	91%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	24,859	22,317	90%	6,215	5,682	91%
Non Wage	19,508	15,508	79%	4,877	3,877	79%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	44,367	37,825	85%	11,092	9,559	86%
C: Unspent Balances						
Recurrent Balances						
Wage		2,542				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		2,542	6%			

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. 6.2M released for wage and shs. 7.8M released as nonwage which contributed to a cumullative total of shs. 23m and 19.3M respectively thereby contributing to 95% of the total Budget.

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Reasons for unspent balances on the bank account

The unspent balance of 502,000= 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, 3 Awareness radio talk shows conducted, 20 farmer groups comprised of 156 members (56% female and 44% males) from different subcountys were mobilised and trained in Agri business skills, 1 Market research and collection of market information conducted, 4 Cooperatives monitored and supervised. . 6 groups comprised of 102 members were trained in cooperative production and management. 2 groups Asobora Intergrated farmers in Bugambe and Kyarushesha Coffee Farmers in Kyangwali subcounty were fully registered as Cooperatives by the Registrar of ooperatives. 36 Saccos under the Emyooga programme continued to disburse loans to various Associations. . Staff salaries paid stationery procured , Monthly and quarterly reports produced and submitted. 5 groups groomed and supported for value addition support under ACDP Programme.

Vote:628 Kikuube District**Quarter4****B2: Workplan Outputs and Performance indicators****Workplan : 1a Administration**

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

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Non Standard Outputs:	36 senior management meeting held			9 senior management meeting held.	1 motor vehicle and 1 motorcycle maintained.
	Financial procedures in line with LG Act, PFMA and LGFAR, adhered to;			Government programmes and projects coordinated and monitored.	5 cartons of reams of papers procured
	Public monies, property and resources for the Council properly managed			Accountability and transparency enforced	Electricity bills paid
	Audit queries responded to			1 District HIV/AIDS	Rent for offices paid.
	Lawful district council decisions implemented			Coordination (DAC) meetings and activities coordinated	6 senior management meeting held.
	District Local Council and the Lower Local Council advised and guided			Quarterly gender programmes and initiatives coordinated	1 inter-agency meeting held
	Accountability and transparency enforced			Implementation of all lawful Council decisions in harmony with Central.	Fuel procured
	District and Lower Council staff supervised and their programmes coordinated				
	District Council, development partners and Central Government liaised				
	4 District HIV/AIDS Coordination (DAC) meetings and activities coordinated				
	Disaster Risk Reduction and refugees activities integrated				
Gender programmes and initiatives coordinated					
213002 Incapacity, death benefits and funeral expenses	8,000	1,811	23 %		0
221001 Advertising and Public Relations	2,000	2,200	110 %		2,200
221007 Books, Periodicals & Newspapers	1,344	2,448	182 %		2,448
221008 Computer supplies and Information Technology (IT)	5,000	2,500	50 %		1,250
221009 Welfare and Entertainment	12,000	5,924	49 %		2,410

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221011 Printing, Stationery, Photocopying and Binding	2,000	1,579	79 %	500
221014 Bank Charges and other Bank related costs	0	954	0 %	0
221016 IFMS Recurrent costs	10,000	6,915	69 %	2,665
221017 Subscriptions	6,000	3,293	55 %	3,293
222003 Information and communications technology (ICT)	5,000	3,900	78 %	1,200
223003 Rent – (Produced Assets) to private entities	10,000	10,260	103 %	0
225001 Consultancy Services- Short term	10,006	3,500	35 %	0
227001 Travel inland	30,000	22,585	75 %	5,300
227004 Fuel, Lubricants and Oils	6,000	0	0 %	0
228002 Maintenance - Vehicles	6,000	3,000	50 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	113,350	70,868	63 %	22,765
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	113,350	70,868	63 %	22,765

Reasons for over/under performance: The sector is under funded

Output : 138102 Human Resource Management Services

%age of LG establish posts filled	(65%) At least 65% of all posts filled	() of all posts filled	(65%)At least 65% of all posts filled	(59%)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	(90%)90% 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	(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.	(95)of all pensioners paid by 28th of every month.

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Non Standard Outputs:		<p>Human resource policies, regulations and practices in the District Local Government initiated, developed and implemented;</p> <p>Human Resource plans and budgets prepared;</p> <p>Submissions for appointment, confirmation, discipline, transfer of staff in the District Local Government prepared;</p> <p>Payroll and staffing control system managed and maintained;</p> <p>Records for the District Local Government managed;</p> <p>Staff guided on career development. Eight male and three female retirement benefits processed and paid.</p> <p>Performance of Human Resource coordinated</p> <p>Payroll and staffing control system managed .</p> <p>Human resource policies and procedures for staff guided</p>			<p>Staff salaries paid by the 28th day of every month. Pension and gratuity paid monthly. Printing of monthly pay slips. Human Resource plans and budgets prepared. Undertake appraisal meetings and reviews 99% of district staff and lower local government appraised. 100% Capture data, and process payment of all staff salaries paid by 28th of every month. Payroll and staffing control system managed and maintained</p> <p>Training of performance management in buhimba sub-county conducted retirement plan Training on career planning Conducted Training of parish and town agent on how managing the boss conducted Budgeting for pensioners done Training of retirement plan in Kabwoya conducted</p>	
211101	General Staff Salaries	607,825	482,155	79 %	120,003	
212102	Pension for General Civil Service	240,527	128,287	53 %	82,907	
212105	Pension for Local Governments	0	29,972	0 %	0	
212107	Gratuity for Local Governments	0	67,128	0 %	0	
213004	Gratuity Expenses	282,248	276,044	98 %	134,920	
Wage Rect:		607,825	482,155	79 %	120,003	
Non Wage Rect:		522,775	501,432	96 %	217,828	
Gou Dev:		0	0	0 %	0	
External Financing:		0	0	0 %	0	
Total:		1,130,600	983,587	87 %	337,831	

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Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Output : 138103 Capacity Building for HLG					
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	Technical support provided to all departments on issues of LG Performance assessment
221003 Staff Training	12,809	6,385	50 %		2,550
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	2,550	0 %		2,550
Gou Dev:	12,809	3,835	30 %		0
External Financing:	0	0	0 %		0
Total:	12,809	6,385	50 %		2,550

Reasons for over/under performance:

Output : 138104 Supervision of Sub County programme implementation

N/A

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Non Standard Outputs:		Technical support provided to all LLGs.			1 Inter-agency meetings in the District organized.	1 Inter-agency meetings in the District organized.
		Refugee and host community activities coordinated and technical support provided.			Coordinate and monitor implementation of refugee and host community activities.	Coordinate and monitor implementation of refugee and host community activities.
		4 Inter-Agency meetings in the District organized.			Monitor the implementation of programmes on LLGs.	Monitor the implementation of programmes on LLGs.
		Development Partners, NGOs and CSOs coordinated			Provide technical support to LLGs and their councils	Provide technical support to LLGs and their councils
					Coordinate performance management of staff at sub-county and parish levels.	Coordinate performance management of staff at sub-county and parish levels.
					Provide linkage between the district and LLGs and all field programmes	Provide linkage between the district and LLGs and all field programmes
					ion the district.	ion the district.
					Coordinate and monitor implementation of refugee and host community activities.	Coordinate and monitor implementation of refugee and host community activities.
221002	Workshops and Seminars	40,000	1,445	4 %		0
221011	Printing, Stationery, Photocopying and Binding	15,500	7,115	46 %		3,250
227001	Travel inland	468,087	714,559	153 %		602,778
	Wage Rect:	0	0	0 %		0
	Non Wage Rect:	183,587	580,755	316 %		557,592
	Gou Dev:	0	0	0 %		0
	External Financing:	340,000	142,364	42 %		48,436
	Total:	523,587	723,119	138 %		606,028

Reasons for over/under performance:

Output : 138105 Public Information Dissemination

N/A

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Quarter4

Non Standard Outputs:	Information on Service delivery disseminated			District website updated regularly. Information on Service delivery disseminated.	District website updated regularly. Information on Service delivery disseminated.
	Cross cutting issues of climate change, HIV and AIDS and Gender Published on the website			Cross cutting issues of climate change, HIV and AIDS and Gender Published on the website.	Cross cutting issues of climate change, HIV and AIDS and Gender Published on the website.
	District website updated			Coordinating all press conferences and radio programs in the District. Information on service delivery collected and disseminated	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 %		0
227001 Travel inland	6,000	510	9 %		0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	12,000	1,350	11 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	12,000	1,350	11 %	0

Reasons for over/under performance:

Output : 138106 Office Support services

N/A

Non Standard Outputs:	Conducive Office premises, furniture and equipment maintained			Offices cleaned and maintained on a daily basis. Conducive Office premises, furniture and equipment maintained.	
	Security of office premises, equipment and vehicles coordinated;			Meetings and office functions organized. Working environment maintained clean. Protective gear and cleaning materials procured.	
	Venues for meetings and office functions organized			Coordinating security of office premises, equipment and vehicles; and Facilitating the maintenance of office premises	
224004 Cleaning and Sanitation	2,000	1,974	99 %		820

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227001 Travel inland	6,000	3,048	51 %	1,959
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	5,022	63 %	2,779
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	5,022	63 %	2,779

Reasons for over/under performance:

Output : 138107 Registration of Births, Deaths and Marriages

N/A

Non Standard Outputs:	Civil marriages registered	Civil marriages registered Produce civil marriages certificates and issue them to the beneficiaries. Submit civil marriages returns to the Uganda Registration Services Bureau (URSB)
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221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	0	0 %	0

Reasons for over/under performance:

Output : 138108 Assets and Facilities Management

No. of monitoring visits conducted	(4) 4 Quarterly monitoring visits conducted	()	()	()
No. of monitoring reports generated	(4) 4 Quarterly monitoring reports submitted	()	()	()

Non Standard Outputs:

221014 Bank Charges and other Bank related costs	0	337	0 %	0
227001 Travel inland	2,000	1,635	82 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,972	99 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,972	99 %	0

Reasons for over/under performance:

Output : 138109 Payroll and Human Resource Management Systems

N/A

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Quarter4

Non Standard Outputs:	Payroll updated monthly.			Payroll displayed. Pension and salaries paid by 28 monthly. Preparing monthly submissions to the DSC. Payroll updated monthly.	Payroll displayed. Pension and salaries paid by 28 monthly. Preparing monthly submissions to the DSC. Payroll updated monthly.
	Payroll displayed.				
	Payslips printed and distributed.				
	Pension and salaries paid by 28 monthly				
221011 Printing, Stationery, Photocopying and Binding	6,800	5,100	75 %		1,700
222001 Telecommunications	200	0	0 %		0
222003 Information and communications technology (ICT)	2,000	350	18 %		0
227001 Travel inland	11,000	7,548	69 %		1,500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	20,000	12,998	65 %		3,200
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	20,000	12,998	65 %		3,200
Reasons for over/under performance:					
Output : 138111 Records Management Services					
%age of staff trained in Records Management	(15%) Percent of staff trained at the district and LLGs headquarters in Records Management	()		()	()
Non Standard Outputs:	Data Bank in the resource centre managed and maintained;			Data Bank in the resource Centre managed and maintained	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.	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.	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.	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	Handling confidential matters as prescribed
	Confidential matters handled as prescribed				
221011 Printing, Stationery, Photocopying and Binding	2,010	1,550	77 %		0

Vote:628 Kikuube District**Quarter4**

227001 Travel inland	12,000	4,787	40 %	1,404
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,010	6,337	45 %	1,404
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,010	6,337	45 %	1,404

Reasons for over/under performance:

Output : 138112 Information collection and management

N/A

Non Standard Outputs:	Data collection on key service delivery indicators organized.	1 Information management systems developed.	District website maintained. 1 Information management systems maintained. All mails to the District both incoming and out going delivered to the respective officers. Data collection on key service delivery indicators organized.	District website maintained. 1 Information management systems maintained. All mails to the District both incoming and out going delivered to the respective officers. Data collection on key service delivery indicators organized.
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227001 Travel inland	6,000	6,435	107 %	3,265
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	6,435	107 %	3,265
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	6,435	107 %	3,265

Reasons for over/under performance:

Output : 138113 Procurement Services

N/A

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Quarter4

Non Standard Outputs:	Goods and services procured in a timely and cost-effective manner;	Goods and services procured in a timely and cost-effective manner.	Goods and services procured in a timely and cost-effective manner.
	Bidding documents and contracts prepared;	Technical support advice to Accounting Officer.	Technical support advice to Accounting Officer.
	Bids for procurement and disposals evaluated;	Conformity with Government procurement regulations enforced.	Conformity with Government procurement regulations enforced.
	Periodical reports for the Contracts Committee prepared and submitted to relevant authorities;	Procurement requirements evaluated and the most appropriate procurement procedure recommended.	Procurement requirements evaluated and the most appropriate procurement procedure recommended.
	Conformity with Government procurement regulations enforced;	Periodical reports for the Contracts Committee prepared and submitted to relevant authorities.	Periodical reports for the Contracts Committee prepared and submitted to relevant authorities.
	Technical support advice to Accounting Officer, Contracts Committee and members of the Council on matters pertaining to procurement provided;	Liaise with suppliers and other stakeholders to ensure timely delivery of goods and services	Liaise with suppliers and other stakeholders to ensure timely delivery of goods and services
	Procurement requirements evaluated and the most appropriate procurement procedure recommended;		
	Timely and accurate secretarial services to the Contracts Committee provided		
221001 Advertising and Public Relations	8,000	4,400	55 %
221011 Printing, Stationery, Photocopying and Binding	10,038	8,805	88 %
227001 Travel inland	15,962	4,231	27 %
Wage Rect:	0	0	0 %
Non Wage Rect:	34,000	17,436	51 %
Gou Dev:	0	0	0 %
External Financing:	0	0	0 %
Total:	34,000	17,436	51 %
Reasons for over/under performance:			
Lower Local Services			
Output : 138151 Lower Local Government Administration			
N/A			

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Quarter4

Non Standard Outputs:	Workplans for DRDIP project developed.				
	Communities supported in identification of projects.				
	DRDIP projects monitored and supervised.				
	Monitoring reports prepared				
	Stakeholders 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	()	()	()	()
No. of existing administrative buildings rehabilitated	(1) Building plans and designs for the District Administration Block developed and BOQs developed. District Administration Block constructed	()	()	()	()
Non Standard Outputs:	Sub projects for DRDIP identified.			District Administration Block constructed	
	Communities supported in identification of sub projects.			DRDIP projects monitored	

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Quarter4

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 %	0
281504 Monitoring, Supervision & Appraisal of capital works	400,000	36,000	9 %	31,000
312101 Non-Residential Buildings	10,345,668	9,133,186	88 %	7,679,240
312203 Furniture & Fixtures	15,000	0	0 %	0
312213 ICT Equipment	11,231	4,385	39 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	11,082,183	9,190,715	83 %	7,712,240
External Financing:	0	0	0 %	0
Total:	11,082,183	9,190,715	83 %	7,712,240
Reasons for over/under performance:				
Total For Administration : Wage Rect:	607,825	482,155	79 %	120,003
Non-Wage Reccurent:	916,722	1,207,155	132 %	815,409
GoU Dev:	11,142,492	9,194,550	83 %	7,712,240
Donor Dev:	340,000	142,364	42 %	48,436
Grand Total:	13,007,039	11,026,224	84.8 %	8,696,087

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2020-07-31) - submission of annual Budget / quarterly Performance reports 2020/2021 to PS/ST MOFPED.	() Quarter one and two and three performance report produced and submitted to the relevant authorities i.e PS/ST MOFPED		(2021-07-31)Annual performance report produced and submitted 31/07/2021	()In Liaison with Planning Unit we compiled and worked on the Performance Report for Quarter three.
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 .	-Provision of Technical Advice on Financial Matters; to Council. -Accountability of district funds advanced supervised. -Staff performance supervised and performance evaluated. - Coordinated the supervision and review of Revenue collection center's.		-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 .	-Provision of Technical Advice on Financial Matters; to Council. -Accountability of district funds advanced supervised. -Staff performance supervised and performance evaluated. - Coordinated the supervision and review of Revenue collection center's.
211101 General Staff Salaries	144,150	70,557	49 %		23,418
213001 Medical expenses (To employees)	500	0	0 %		0
221002 Workshops and Seminars	4,000	3,370	84 %		3,370
221007 Books, Periodicals & Newspapers	1,000	5,471	547 %		5,221
221008 Computer supplies and Information Technology (IT)	3,000	7,900	263 %		6,900
221011 Printing, Stationery, Photocopying and Binding	4,000	3,000	75 %		1,000
221012 Small Office Equipment	1,000	450	45 %		150
221014 Bank Charges and other Bank related costs	500	145	29 %		145
221017 Subscriptions	1,000	0	0 %		0
222001 Telecommunications	1,000	0	0 %		0
227001 Travel inland	23,000	25,755	112 %		6,789

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227002 Travel abroad	2,000	0	0 %	0
227004 Fuel, Lubricants and Oils	11,000	16,810	153 %	6,740
Wage Rect:	144,150	70,557	49 %	23,418
Non Wage Rect:	52,000	62,901	121 %	30,315
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	196,150	133,457	68 %	53,733
Reasons for over/under performance:				
Output : 148102 Revenue Management and Collection Services				
Value of LG service tax collection	(60000000) -Local Service Tax Collected from sub counties of Buhimba, kyangwali, kiziramfumbi, Kabwoya and Bugambe.	(184878500) 184,878,500 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.	(16988500)1698850 0 Local service tax collected from Kyangwali and Kabwoya sub counties
Value of Hotel Tax Collected	(10000000) -Value Of Local Hotel Tax Collected.	(2500000) 2.5M Local Hotel Tax Collected.	(2500000)2.5M Local Hotel Tax Collected.	(Nil)
Value of Other Local Revenue Collections	(900000000) - Other Local Revenue Collections in the District made .	() 349m of all 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	() 124.7m of all 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.	-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. -Compiled Monthly Revenue Returns for Both District and Sub counties. -Coordinated assessment , compilation and submission of reserve prices for all revenue sources,	-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 Revenue Collection Centers made. - Use of Accountable stationery issued out to Tenderers monitored.. - Monthly Revenue Review Meetings Held. -Compiled Monthly Revenue Returns for Both District and Sub counties.
221002 Workshops and Seminars	3,000	1,914	64 %	1,250

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221009 Welfare and Entertainment	1,500	1,199	80 %	699
221011 Printing, Stationery, Photocopying and Binding	4,000	6,180	155 %	3,650
223005 Electricity	600	2,100	350 %	2,100
227001 Travel inland	15,432	18,851	122 %	3,782
227002 Travel abroad	500	0	0 %	0
227004 Fuel, Lubricants and Oils	8,206	3,730	45 %	2,577
Wage Rect:	0	0	0 %	0
Non Wage Rect:	33,238	33,973	102 %	14,058
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	33,238	33,973	102 %	14,058
Reasons for over/under performance: -The department has no vehicle to carry out effective and efficient revenue mobilization, supervision and monitoring. -COVID -19 has also had a negative impact on revenue collections during the financial year leading to under performance.				
Output : 148103 Budgeting and Planning Services				
Date of Approval of the Annual Workplan to the Council	(2021-05-31) - Fy 2021/2022 Budget Presented for Approval to council by 31st May 2021	() -In liaison with planning unit Prepared and submitted Budget frame work paper for fy 2021/2022. -FY2021/2022 Annual Work plan approved by council on 24th May 2021	(2021-05-31)FY2021/2022 Annual Workplan approved by to council by 31st May 2021	(2021-05-24)Annual work plan and Budget estimates for fy 2021/2022 approved by council on 24th May 2021
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	() Fy 2021/2022 Budget Presented and Laid for Scrutiny to council by on 20th April 2021	(2021-04-01) Fy 2021/2022 Budget Presented and Laid for Scrutiny to council by 1st April 2021	()NA
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.	In liasion with planning Department coordinated the preparation of work-plans and Budgets for FY 2021/2022 -Draft FY 2021/2022 Budget Presented and laid before council by 31st March 2021. - Quarterly Budget Desk Meetings Held. -- Prepared and submitted Quarter three Budget performance report 2020/2021 for the department.	Heads of Departments supervised and coordinated in the preparation of Final work-plans and Budgets 2021/2022 - Approval of the Budget and work plans by council by 31st May 2021 - Quarterly Budget Desk Meetings Held.	- Prepared and submitted Quarter three Budget performance report 2020/2021 for the department. -- Held quarterly Budget Desk Meeting with the Budget Desk Committee.
221002 Workshops and Seminars	4,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	6,000	4,400	73 %	750
227001 Travel inland	6,000	6,095	102 %	4,265

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227004 Fuel, Lubricants and Oils	4,000	4,500	113 %	3,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	14,995	75 %	8,515
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	14,995	75 %	8,515

Reasons for over/under performance:

Output : 148104 LG Expenditure management Services

N/A

Non Standard Outputs:	-100% Expenditure and other Disbursements of council scrutinized and authorized.	All Authorized Expenditures and other Disbursements of council scrutinized and processed. -Sorted and stored expenditure Vouchers for the period. -Provided quarterly expenditure figures for all departments to in put in the budget performance report.,	100% Expenditure and other Disbursements of council scrutinized and authorized.	All Authorized Expenditures and other Disbursements of council scrutinized and processed. -Sorted and stored expenditure Vouchers for the period. --Provided quarterly expenditure figures for all departments to in put in the budget performance report.,
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227001 Travel inland	2,736	4,856	177 %	3,075
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,736	4,856	177 %	3,075
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,736	4,856	177 %	3,075

Reasons for over/under performance: - The department lacks a strong room for safe custody of Financial documents. The available facility is not adequate.

Output : 148105 LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	(2021-08-31) - 2019/2020 Kikuube District Draft Final Accounts Submitted to Auditor & Accountant Generals Offices by 30th August 2020.	(2021-08-31) - 2019/2020 Kikuube District Draft Final Accounts Submitted to Auditor & Accountant Generals Offices by 30th August 2020. - Prepared and submitted Audited Accounts FY 2019/2020 to Auditor General and Accountant General. - prepared and submitted Half Year Accounts.	(2021-04-30)Printing and re submission of 2019/2020 Kikuube District Final Accounts copies to Auditor & Accountant Generals Offices by 30th August 2020.	(-) prepared and submitted Half Year Accounts.
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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.	- posted and reconciled all books of accounts for the period April to June 2021. -- warranted and invoiced Quarter four Funds FY 2020/2021 • We have done support supervision to sub counties on proper book keeping accountability and financial reporting. -Coordinated the activity of accountability of funds advanced to various beneficiaries.	-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.	- posted and reconciled all books of accounts for the period April to June 2021. -- warranted and invoiced Quarter four Funds FY 2020/2021 • We have done support supervision to sub counties on proper book keeping accountability and financial reporting. -Coordinated the activity of accountability of funds advanced to various beneficiaries.
221002 Workshops and Seminars	2,000	1,128	56 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	2,750	138 %	2,250
221017 Subscriptions	2,000	3,750	188 %	3,250
227001 Travel inland	16,000	12,830	80 %	2,250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,000	20,458	93 %	7,750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	22,000	20,458	93 %	7,750
Reasons for over/under performance:	-The department has staffing Gaps leading to work overload on the few existing staff some of finance staffs have retired and have not yet been replaced. -The district is still on the Manual system of accounting and HYBRID where one has to make alot of movements to sites which have full IFMS for Payment of salaries, Invoicing and Warranting. - The rest of the transactions are manual and this involves a lot of paper work in compiling reports like Financial statements and other financial reports.			
Output : 148106 Integrated Financial Management System				
N/A				
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	15,000	75 %	5,000

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	15,000	75 %	5,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	15,000	75 %	5,000
Reasons for over/under performance:				
Capital Purchases				
Output : 148172 Administrative Capital				
N/A				
Non Standard Outputs:	Office furniture and equipments procured		Office furniture procured	
312211 Office Equipment	10,000	2,000	20 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	10,000	2,000	20 %	2,000
External Financing:	0	0	0 %	0
Total:	10,000	2,000	20 %	2,000
Reasons for over/under performance:				
<i>Total For Finance : Wage Rect:</i>	<i>144,150</i>	<i>70,557</i>	<i>49 %</i>	<i>23,418</i>
<i>Non-Wage Reccurent:</i>	<i>149,974</i>	<i>152,183</i>	<i>101 %</i>	<i>68,712</i>
<i>GoU Dev:</i>	<i>10,000</i>	<i>2,000</i>	<i>20 %</i>	<i>2,000</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>304,124</i>	<i>224,739</i>	<i>73.9 %</i>	<i>94,131</i>

Vote:628 Kikuube District

Quarter4

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	6 council 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.	o 2 council meetings held on 31/4/2021 and 6/5/2021 o 3 DEC meetings held o 1 (one) 3-day DEC monitoring exercise conducted		1 council meetings held, 3 DEC meetings held, 1 Quarterly PBS report compiled & submitted, 1 Quarterly technical support visits/ monitoring visits to LLGs done, 1 Quarterly DEC monitoring visit, 1 Quarterly Joint monitoring visit by DEC, Sectoral committees and Technical staffs, 1 Quarterly field report for technical support visits done, 1 quarterly report for DEC monitoring visits done, 1 quarterly report for Joint monitoring exercise done. 1 Annual Work plan&Budget done.	o 2 council meetings held on 31/4/2021 and 6/5/2021 o 3 DEC meetings held o 1 (one) 3-day DEC monitoring exercise conducted
211103 Allowances (Incl. Casuals, Temporary)	27,000	16,890	63 %		5,270
221007 Books, Periodicals & Newspapers	0	273	0 %		0
221009 Welfare and Entertainment	4,000	3,257	81 %		1,000
221011 Printing, Stationery, Photocopying and Binding	2,000	1,533	77 %		0
221012 Small Office Equipment	3,000	2,720	91 %		400

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222001 Telecommunications	1,000	390	39 %	290
223005 Electricity	500	200	40 %	0
223006 Water	414	0	0 %	0
224005 Uniforms, Beddings and Protective Gear	4,000	0	0 %	0
227001 Travel inland	7,613	5,239	69 %	493
228002 Maintenance - Vehicles	9,086	1,948	21 %	128
Wage Rect:	0	0	0 %	0
Non Wage Rect:	58,613	32,450	55 %	7,581
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	58,613	32,450	55 %	7,581

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.	o 3 Contracts Committee meetings held o 3 Evaluation Committee meetings held o 4 bid notices on land purchase for sub counties approved and run o 23 contracts awarded	25 contracts awarded. 4 contracts committee meetings held. 4 Evaluation Committee meetings held. Procurement notices and methods approved.	o 3 Contracts Committee meetings held o 3 Evaluation Committee meetings held o 4 bid notices on land purchase for sub counties approved and run o 23 contracts awarded
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211103 Allowances (Incl. Casuals, Temporary)	5,000	3,780	76 %	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	3,780	38 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	3,780	38 %	0

Reasons for over/under performance:

Output : 138203 LG Staff Recruitment Services

N/A

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Non Standard Outputs:	3 job adverts ran. 200 staff appointed in service. 20 due diligence visits on employee cases conducted. 300 staff confirmed in service 5 disciplinary cases handled 10 study leave cases approved.	No activity	50 staff appointed in service. 5 due diligence visits on employee cases conducted. 50 staff confirmed in service 1 study leave cases approved	No activity
211101 General Staff Salaries	83,177	0	0 %	0
211103 Allowances (Incl. Casuals, Temporary)	15,000	14,860	99 %	0
221001 Advertising and Public Relations	4,000	2,000	50 %	0
221005 Hire of Venue (chairs, projector, etc)	500	125	25 %	0
221007 Books, Periodicals & Newspapers	2,000	1,116	56 %	0
221008 Computer supplies and Information Technology (IT)	1,000	250	25 %	0
221009 Welfare and Entertainment	1,414	4,475	317 %	3,380
221011 Printing, Stationery, Photocopying and Binding	2,000	2,504	125 %	1,354
221012 Small Office Equipment	892	941	105 %	0
222001 Telecommunications	1,000	855	86 %	215
223005 Electricity	500	0	0 %	0
227001 Travel inland	18,000	23,305	129 %	8,500
Wage Rect:	83,177	0	0 %	0
Non Wage Rect:	46,306	50,430	109 %	13,449
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	129,483	50,430	39 %	13,449
Reasons for over/under performance:	There was no DSC to conduct recruitment and other business under recruitment services			
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.	(36) 36 land applications handled	(100) 100 land applications for registration, lease, renewals etc handled.	(36) 36 land applications handled
No. of Land board meetings	(8) 8 District Land Board meetings held and minutes compiled and submitted to relevant offices.	(1) 1 DLB meeting held	(2) 2 District Land Board meetings held and minutes compiled and submitted to relevant offices.	(1) 1 DLB meeting held

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Non Standard Outputs:	o 1 DLB meeting held o 36 land applications handled/ approved		100 land applications for registration, lease, renewals etc handled. 2 District Land Board meetings held and minutes compiled and submitted to relevant offices	o 1 DLB meeting held o 36 land applications handled/ approved	
211103 Allowances (Incl. Casuals, Temporary)	8,000	4,140	52 %		2,980
227001 Travel inland	2,000	690	35 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,000	4,830	48 %		2,980
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,000	4,830	48 %		2,980
Reasons for over/under performance:					
Output : 138205 LG Financial Accountability					
No. of Auditor Generals queries reviewed per LG	() 9 Auditor Generals queries reviewed by the DPAC		()		()
No. of LG PAC reports discussed by Council	() 9 LG PAC reports discussed by council		()		()
Non Standard Outputs:	None		3 Internal Audit reports reviewed by the DPAC 3 reports compiled by the DPAC	None	
211103 Allowances (Incl. Casuals, Temporary)	8,000	0	0 %		0
227001 Travel inland	2,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,000	0	0 %		0
Reasons for over/under performance: Absence of DPAC in the district					
Output : 138206 LG Political and executive oversight					
No of minutes of Council meetings with relevant resolutions	() 6 pieces of council minutes with relevant resolutions recorded and kept.		()		()

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Non Standard Outputs:		6 open plenary council sittings with quorum held at District Headquarters. 12 District Executive committee meetings held. 4 political monitoring visits by DEC conducted. 2 Political benchmarking visits / tour visits organised and facilitated.	• 2 council meetings held on 31/4/2021 and 6/5/2021 • 3 DEC meetings held • 1 (one) 3-day DEC monitoring exercise conducted • 4 Sectoral Committee monitoring visits carried out, under these sectors; Production, Water, Finance and Education. • 4 field reports on sectoral committee visits prepared and presented to council • Annual budget and workplan for 2021/2022 prepared and approved by Council	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 benchmarking visits / tour visit organised and facilitated.	• 2 council meetings held on 31/4/2021 and 6/5/2021 • 3 DEC meetings held • 1 (one) 3-day DEC monitoring exercise conducted • 4 Sectoral Committee monitoring visits carried out, under these sectors; Production, Water, Finance and Education. • 4 field reports on sectoral committee visits prepared and presented to council • Annual budget and workplan for 2021/2022 prepared and approved by Council
211101	General Staff Salaries	94,824	65,160	69 %	16,290
211103	Allowances (Incl. Casuals, Temporary)	98,901	86,760	88 %	57,585
227001	Travel inland	32,000	79,244	248 %	18,007
	Wage Rect:	94,824	65,160	69 %	16,290
	Non Wage Rect:	130,901	166,004	127 %	75,592
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	225,725	231,164	102 %	91,882
Reasons for over/under performance:					
Output : 138207 Standing Committees Services					
N/A					
Non Standard Outputs:		16 standing committee meetings held. 8 field visits conducted by standing committees to project sites in sub-counties 8 field reports compiled.	o 4 Sectoral Committee monitoring visits carried out, under these sectors; Production, Water, Finance and Education. o 4 field reports prepared and presented to council	4 standing committee meetings held. 2 field visits conducted by standing committees to project sites in sub-counties 2 field reports compiled.	o 4 Sectoral Committee monitoring visits carried out, under these sectors; Production, Water, Finance and Education. o 4 field reports prepared and presented to council
211103	Allowances (Incl. Casuals, Temporary)	36,000	39,385	109 %	13,885
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	36,000	39,385	109 %	13,885
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	36,000	39,385	109 %	13,885

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Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<i>Total For Statutory Bodies : Wage Rect:</i>	178,001	65,160	37 %		16,290
<i>Non-Wage Reccurent:</i>	301,820	296,879	98 %		113,487
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	479,821	362,039	75.5 %		129,777

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Quarter4

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	<p>1. At least 112 advisory services provision to farmers coordinated in all LLGs to the productive population in the district: 10% youth, 55% adult male, 30% adult females) and 5% PWDs.</p> <p>2. Farmers (46% of the district population - productive population): Adult males 103,730 (55% of 188,600), adult females 56,580, Youth 18,860, PWDs 9,430) trained in the application of at least 3 improved and appropriate yield enhancing technologies (seeds, fertilizers, improved breed/stocks and improved feeds,</p> <p>3. 100% of the Service providers along the value chain (input dealers, agro processors, traders, manufacturers, exporters, marketers, private extension service providers) in and outside the district registered and linked to farmers.</p> <p>4. 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>38 Parish Model Farmers, profiled, registered. 24 Model farmers supported and subjected to famers' competitions and awarded presents.</p> <p>2 Staff meetings conducted, 3 National workshops attended on zoom. Fuel and allowances to support extension activities provided, Climate smart agriculture promoted during implementation of activities, cross cutting issues such as Gender, Environment and nutrition main streamed in all production activities.</p>		<p>1. Parish Model Farmers, profiled, registered, supported and functional (at least 50% adult males, 25% adult females, 20% youth and 5% PWDs).</p> <p>2. Staff meetings conducted, 3. National workshops attended 4. Fuel and allowances to support extension activities provided, 5. Climate smart agriculture promoted.</p> <p>6. cross cutting issues such as Gender, Environment and nutrition main streamed in all production activities.</p>	<p>38 Parish Model Farmers, profiled, registered. 24 Model farmers supported and subjected to famers' competitions and awarded presents.</p> <p>2 Staff meetings conducted, 3 National workshops attended on zoom. Fuel and allowances to support extension activities provided, Climate smart agriculture promoted during implementation of activities, cross cutting issues such as Gender, Environment and nutrition main streamed in all production activities.</p>

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	<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	1,200	100 %	300	
222001 Telecommunications	260	260	100 %	65	
227001 Travel inland	9,540	9,315	98 %	4,275	
227004 Fuel, Lubricants and Oils	8,000	8,000	100 %	4,000	

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228002 Maintenance - Vehicles	11,000	11,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	29,775	99 %	8,640
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	29,775	99 %	8,640

Reasons for over/under performance: Covid-19 restrictions affected the smooth implementation of the planned activities

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	4 Supervision and monitoring visit of extension and production activities by stakeholders (RDC, CAO, Production sectoral committee) conducted. All staff supervised	Supervision and monitoring of extension and production activities by stakeholders (RDC, CAO, Production sectoral committee, EC) conducted. All staff supervised	1 Supervision and monitoring visit of extension and production activities by stakeholders (RDC, CAO, Production sectoral committee) conducted. All staff supervised
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227001 Travel inland	12,020	12,020	100 %	3,005
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,020	12,020	100 %	3,005
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,020	12,020	100 %	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 9,430) trained in the application of at least 3 improved and appropriate yield enhancing	38 Parish Model Farmers, profiled, registered, 24 supported and subjected to competitions. Fuel and allowances to support extension activities provided, Climate smart agriculture promoted. cross cutting issues such as Gender, Environment and nutrition main streamed in all production activities, over 800 farmers registered and profiled using parish chiefs on prepared formats	1. Parish Model Farmers, profiled, registered, supported and functional (at least 50% adult males, 25% adult females, 20% youth and 5% PWDs). 2. Staff meetings conducted, 3. National workshops attended, 4. Fuel and allowances to support extension activities provided, 5. Climate smart agriculture promoted. 6. cross cutting issues such as Gender, Environment and nutrition main streamed in all production activities.	38 Parish Model Farmers, profiled, registered, 24 supported and subjected to competitions. Fuel and allowances to support extension activities provided, Climate smart agriculture promoted. cross cutting issues such as Gender, Environment and nutrition main streamed in all production activities, over 800 farmers registered and profiled using parish chiefs on prepared formats
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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 least 50% adult males, 25% adult females, 20% youth and 5% PWDs).

9. Staff meetings

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	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	45,659	100 %		13,705
Wage Rect:	0	0	0 %		0
Non Wage Rect:	45,659	45,659	100 %		13,705
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	45,659	45,659	100 %		13,705

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).	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).	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).	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).
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312212 Medical Equipment	15,000	15,000	100 %		15,000
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312301 Cultivated Assets	30,102	56,102	186 %	51,007
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	45,102	71,102	158 %	66,007
External Financing:	0	0	0 %	0
Total:	45,102	71,102	158 %	66,007

Reasons for over/under performance: The harvesting of the 1st fish farming demonstration at kiina yielded 1.92 tons of fish harvest. This was however lower than the anticipated over 5 tons. The short fall was due to the disease infection that affected the fish and a good number of fish was lost. We hope in the next demo we might get a better yield.

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.

Over 120 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 112 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.

Over 120 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.

227001 Travel inland	4,000	4,000	100 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	4,000	100 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	4,000	100 %	1,000

Reasons for over/under performance: There was a challenge of flooding of some landing sites along the lake shore with some communities evicted from the landing sites that flooded.

Output : 018205 Crop disease control and regulation

N/A

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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 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 (At least 400farmers 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 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.
227001	Travel inland	4,000	4,000	100 %	510
Wage Rect:		0	0	0 %	0
Non Wage Rect:		4,000	4,000	100 %	510
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		4,000	4,000	100 %	510
Reasons for over/under performance:		The 4th quarter (1st season 2021) was characterized by heavy drought. Most of the planted crops dried and the yields were so poor.			
Output : 018206 Agriculture statistics and information					
N/A					
Non Standard Outputs:		Basic agricultural statistics on acreage, numbers, production, productivity, value addition and marketing along the value chain collected, analysed in a sample collected from the productive population: (Adult males 103,730 (55% of 188,600), adult females 56,580, Youth 18,860, PWDs 9,430) and shared.	Basic agricultural statistics on acreage, numbers, production, productivity, value addition and marketing along the value chain collected with the help of parish chiefs, analyzed in a sample collected from the productive population	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.	Basic agricultural statistics on acreage, numbers, production, productivity, value addition and marketing along the value chain collected with the help of parish chiefs, analyzed in a sample collected from the productive population
227001	Travel inland	2,000	2,000	100 %	2,000

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	2,000	100 %	2,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	2,000	100 %	2,000
Reasons for over/under performance:				
Output : 018207 Tsetse vector control and commercial insects farm promotion				
No. of tsetse traps deployed and maintained	(10) 10 Tse tse traps deployed, Tsetse control carried out. Apiary farmers trained in management, Farmers trained in honey harvesting	(10) 10 trainings of Apiary farmers 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 trainings of Apiary farmers 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, 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.	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	3,000	100 %	780
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	3,000	100 %	780
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	3,000	100 %	780
Reasons for over/under performance:				
Output : 018208 Sector Capacity Development				
N/A				
Non Standard Outputs:	Capacity of staff built through refresher trainings	N/A	Capacity of staff built through refresher trainings	N/A
221003 Staff Training	3,000	3,750	125 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	3,750	125 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	3,750	125 %	0

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Output : 018210 Vermin Control Services					
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.	(4,036) 836 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.		(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.	(836) 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.
No of livestock by type using dips constructed	(4000) livestock sprayed to control ticks and ecto parasites	(8340) livestock sprayed to control ticks and ecto parasites		(1000)livestock sprayed to control ticks and ecto parasites	(2208)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, Traiining of meat handlers	(4000) Over 3,320 pigs slaughtered in the whole district in gazetted and ungazetted places. 380 heads of cattle slaughtered in the whole district in gazetted and ungazetted places, Antemortem and post mortem meat inspection, Training of meat handlers		(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, Traiining of meat handlers	(1480)Over 1400 pigs slaughtered in the whole district in gazetted and ungazetted places. 80 heads of cattle slaughtered in the whole district in gazetted and ungazetted places, Antemortem and post mortem meat inspection, Training of meat handlers
Non Standard Outputs:	Vermin controlled in the district, Vermin control guards supported with protective gears	Vermin control guards facilitated and supported with protective		Vermin controlled in the district, Vermin control guards supported with protective gears	Vermin control guards facilitated and supported with protective
227001 Travel inland	2,000	2,000	100 %		2,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	2,000	100 %		2,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	2,000	100 %		2,000
Reasons for over/under performance: Accessing bullets to control vermin was a challenge					
Output : 018211 Livestock Health and Marketing					
N/A					

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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..	2860 cattle spraying and dipping supervised, 14 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..	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..	930 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..
227001 Travel inland	5,000	5,000	100 %	1,820
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	5,000	100 %	1,820
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	5,000	100 %	1,820

Reasons for over/under performance:

Output : 018212 District Production Management Services

N/A

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Non Standard Outputs:		12 Staff paid salary, Production activities coordinated, Under ACDP Mobilisation/sensitisation, registration of FGs and profiling of 6,500 farmers for enrollment on Electronic voucher management system conducted (atleast 3500 adult males, 1500 adult females, 1000 youth and 500 PWDs), Training and extension service delivery for agronomy, Post harvest handling, FID, Agribusiness development and market linkages conducted, Coordination meetings under ACDP (facilitation for coordination Platforms) conducted, MSE data collection conducted, Grievance redressmade, Vehicle maintained, promote climate smart agriculture, Main stream Gender, Environment conservation and Nutrition in all production activities..	10 Staff paid salary, Production activities coordinated, Under ACDP Mobilisation/sensitisation, registration of FGs and profiling of 3,500 farmers for enrollment on Electronic voucher management system conducted (atleast 2500 adult males, 500 adult females, 500 youth and 500 PWDs), Training and extension service delivery for agronomy, Post harvest handling,	12 Staff paid salary, Production activities coordinated, Under ACDP Mobilisation/sensitisation, registration of FGs and profiling of 6,500 farmers for enrollment on Electronic voucher management system conducted (atleast 3500 adult males, 1500 adult females, 1000 youth and 500 PWDs), Training and extension service delivery for agronomy, Post harvest handling,	10 Staff paid salary, Production activities coordinated, Under ACDP Mobilisation/sensitisation, registration of FGs and profiling of 3,500 farmers for enrollment on Electronic voucher management system conducted (atleast 2500 adult males, 500 adult females, 500 youth and 500 PWDs), Training and extension service delivery for agronomy, Post harvest handling,
211101	General Staff Salaries	343,200	228,000	66 %	57,000
221002	Workshops and Seminars	112,000	13,270	12 %	8,180
221003	Staff Training	30,000	315	1 %	315
221011	Printing, Stationery, Photocopying and Binding	30,000	1,000	3 %	0
222001	Telecommunications	6,000	0	0 %	0
227001	Travel inland	392,332	102,836	26 %	36,682
227004	Fuel, Lubricants and Oils	100,000	14,904	15 %	14,818
228002	Maintenance - Vehicles	33,000	1,216	4 %	466
	Wage Rect:	343,200	228,000	66 %	57,000
	Non Wage Rect:	703,332	133,541	19 %	60,461
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,046,532	361,541	35 %	117,461
Reasons for over/under performance:					

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Capital Purchases					
Output : 018272 Administrative Capital					
N/A					
Non Standard Outputs:	Farmers, Associations and Village competitions supported in the whole district, Gifts procured for at least 20 leading farmers (10 adult males, 6 adult females, 2 youth and 2 PWDs)	24 Farmers, 5 Associations participated in competitions and awarded presents		Farmers, Associations and Village competitions supported in the whole district, gifts procured for exemplary farmers	24 Farmers, 5 Associations participated in competitions and awarded presents
312202 Machinery and Equipment	15,000	18,000	120 %		15,134
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	15,000	18,000	120 %		15,134
External Financing:	0	0	0 %		0
Total:	15,000	18,000	120 %		15,134
Reasons for over/under performance: Too much drought affected the appearance and performance of the farmers' fields					
Output : 018275 Non Standard Service Delivery Capital					
N/A					

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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>	<p>One green house procured to demonstrate production of vegetables under controlled environment, 15 Fish drying renovated at Sebagoro landing site</p>	<p>4. Contractors to repair roads, Road chokes and bridges under ACDP 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>One green house procured to demonstrate production of vegetables under controlled environment, 15 Fish drying renovated at Sebagoro landing site</p>
312103 Roads and Bridges	8,286,269	0	0 %	0
312104 Other Structures	10,000	0	0 %	0
312212 Medical Equipment	16,000	17,095	107 %	17,095

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312301 Cultivated Assets	28,795	28,795	100 %	28,795
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	8,341,065	45,890	1 %	45,890
External Financing:	0	0	0 %	0
Total:	8,341,065	45,890	1 %	45,890
Reasons for over/under performance:				
<i>Total For Production and Marketing : Wage Rect:</i>	<i>343,200</i>	<i>228,000</i>	<i>66 %</i>	<i>57,000</i>
<i>Non-Wage Reccurent:</i>	<i>814,011</i>	<i>244,746</i>	<i>30 %</i>	<i>93,921</i>
<i>GoU Dev:</i>	<i>8,401,166</i>	<i>134,992</i>	<i>2 %</i>	<i>127,031</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>607,738</i>	<i>6.4 %</i>	<i>277,952</i>

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Quarter4

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	Health Promotion Reproductive Maternal Newborn Child Health services HIV/AIDS prevention and control Nutrition services Malaria prevention and control Neglected Tropical Diseases prevention and Control Water Sanitation and Hygiene (WASH) promotion. All services will be provided to both female and males , children and persons with Disabilities inclusive. Epidemic/outbreak prevention and control	Followed up - house to house visit to 50 villages/communitie s plus hand washings in Kabwoya and Buhimba Sub- Counties Commemorated Sanitation week in Wairagaza trading centre from 15th March to 21st March 2021 WASH Facilities were constructed and handed over by UNICEF to health facilities of Bujalya and Bugambe HCIIIs Trained 30 health workers from the 5 immunization sites were trained in vaccination and proper handling of COVID 19 vaccine. Trained 120 VHTS on surveillance		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. Epidemic/ Disease outbreak Prevention and control activities conducted	4 radio talkshows held on HIV/AIDS prevention Triggerred 50 villavges on sanigation and hygiene 88 midwives from Kyangwali settlement mentored on operative obstetrics and post Abortal care. IPC mentorship and supervision visits at all health centres by district IPC mentors with support from Baylor. RBF quarterly health facility assessments done. Oriented HCs on MPDSR
211101 General Staff Salaries	0	562,221	0 %		0
221003 Staff Training	39,062	0	0 %		0
227001 Travel inland	1,096,859	74,309	7 %		0
Wage Rect:	0	562,221	0 %		0
Non Wage Rect:	208,000	4,500	2 %		0
Gou Dev:	0	0	0 %		0
External Financing:	927,921	69,809	8 %		0
Total:	1,135,921	636,531	56 %		0
Reasons for over/under performance:	N/A				
Output : 088105 Health and Hygiene Promotion					
N/A					

Vote:628 Kikuube District

Quarter4

Non Standard Outputs:	Capacity Development Water Hygiene and sanitation improvement Epidemic preparedness	16 radio talkshows held on HIV/AIDS prevention Triggered 50 villages on sanitation and hygiene 88 midwives from Kyangwali settlement mentored on operative obstetrics and post Abortal care. IPC mentorship and supervision visits at all health centres by district IPC mentors with support from Baylor. RBF quarterly health facility assessments done. Oriented HCs on MPDSR	NTD activities coordinated Training sessions conducted Water Hygiene and sanitation improvement activities conducted Epidemic prevention and control	Triggered 50 villages on sanitation and hygiene 50 Villages verified in Kabwoya and Buhimba sub-counties by the Sub-county and the District Team and MOH to be ODF. 50 villages triggered, through community triggering sessions, (50) village action plans made 62 sanitation committees formed and demonstrations (tippy tap done
221003 Staff Training	711,141	34,952	5 %	0
227001 Travel inland	250,228	176,237	70 %	176,237
Wage Rect:	0	0	0 %	0
Non Wage Rect:	50,228	30,892	62 %	0
Gou Dev:	0	0	0 %	0
External Financing:	911,141	180,297	20 %	176,237
Total:	961,369	211,189	22 %	176,237
Reasons for over/under performance:	NA			

Output : 088106 District healthcare management services

N/A

Vote:628 Kikuube District

Quarter4

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	EMHS orders submitted to NMS 4 quarterly support supervision was conducted in 26 Health Centres. 12 District Health Team (DHT) meetings were held IPC Mentor-ship conducted in 26 Health Centres Health promotion (1 Radiotalkshows conducted) Staffs were appraised COVID-19 prevention and control activities coordinated. 4 Performance review meeting held Departmental Vehicle maintained. Stationary procured Cold chain maintained Logistics management training conducted Departmental vehicles maintained	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) meetings were held IPC Mentor-ship conducted in 26 Health Centres Staffs were appraised COVID-19 prevention and control activities coordinated. 1 Performance review meeting held Departmental Vehicle maintained. Stationary procured Cold chain maintained Logistics management training conducted EMHS orders submitted to NMS
221001	Advertising and Public Relations	2,000	2,000	100 %	2,000
221009	Welfare and Entertainment	1,600	1,483	93 %	449
221011	Printing, Stationery, Photocopying and Binding	10,000	7,242	72 %	2,552
221014	Bank Charges and other Bank related costs	2,000	1,641	82 %	332
222001	Telecommunications	1,200	301,210	25101 %	300,300
223005	Electricity	3,000	2,286	76 %	300
224004	Cleaning and Sanitation	800	765	96 %	265
227001	Travel inland	58,568	45,478	78 %	22,433
228002	Maintenance - Vehicles	12,000	14,846	124 %	3,000
228004	Maintenance – Other	2,000	1,986	99 %	500
Wage Rect:		0	0	0 %	0
Non Wage Rect:		93,168	375,800	403 %	328,995
Gou Dev:		0	0	0 %	0
External Financing:		0	3,136	0 %	3,136
Total:		93,168	378,936	407 %	332,131
Reasons for over/under performance:		Under staffing due to inadequate wage allocation			
Output : 088107 Immunisation Services					
N/A					

Vote:628 Kikuube District

Quarter4

Non Standard Outputs:	Immunization services provided	Received 7 fridges and 11 Motorcycles for immunization from GAVI, solar installation in 7 HCs from MoH COVID-19 vaccination for health workers, teachers, security officers and elderly conducted EPI microplan developed Cold chain maintained EPI support supervision conducted Routine EPI static and outreach sessions held	Immunization 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	COVID-19 vaccination for health workers, teachers, security officers and elderly conducted EPI microplan developed Cold chain maintained EPI support supervision conducted Routine EPI static and outreach sessions held
227001 Travel inland	351,141	46,780	13 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	351,141	46,780	13 %	0
Total:	351,141	46,780	13 %	0
Reasons for over/under performance:	Low staffing levels Under served communities in Kyangwali and Kabwoya			
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	(446) 446 out patient visits	(300)300 out patient visits	(446)446 out patient visits
Number of inpatients that visited the NGO Basic health facilities	(0) No inpatient services at Munteme HC II	(49) 49 inpatients services at Munteme HC II	(0)N/A	(49)49 inpatients services at Munteme HC II
No. and proportion of deliveries conducted in the NGO Basic health facilities	(160) 160 Deliveries conducted at Munteme HC	(40) 40 Deliveries conducted at Muntemen HC II	(40)40 Deliveries conducted at Munteme HC	(40)40 Deliveries conducted at Muntemen HC II
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(500) 500 infants receive 3 doses of Pentavalent vaccine	(113) 113 infants received 3 doses of pentavalent vaccine	(125)125 infants receive 3 doses of Pentavalent vaccine	(113)113 infants received 3 doses of pentavalent vaccine
Non Standard Outputs:	N/A		N/A	
263367 Sector Conditional Grant (Non-Wage)	7,039	7,039	100 %	1,760
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,039	7,039	100 %	1,760
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,039	7,039	100 %	1,760
Reasons for over/under performance:				
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)				

Vote:628 Kikuube District

Quarter4

Number of trained health workers in health centers	(220) Health workers in all Health centres trained	() 225 trained health workers	(220)220 trained Health workers in Health Centres	(225)225 trained Health workers in the centre
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	(99407) 99407 out patient attendances	(75125)75125 outpatients visit Government health facilities	(99407)99407 outpatient attendances
Number of inpatients that visited the Govt. health facilities.	(10320) 10320 outpatients visit Government health facilities	(5270) 5270 inpatient visits Government health facilities	(2580)2580 inpatients visit Government health facilities	(5270)5270 inpatient visits Government health facilities
No and proportion of deliveries conducted in the Govt. health facilities	(7005) 7005 Deliveries conducted in Government Health facilities	(2813) 2813 Deliveries conducted in government health facilities	(1750)1750 Deliveries conducted in Government Health facilities	(2813)2813 Deliveries conducted in government health facilities
% age of approved posts filled with qualified health workers	(80%) Recruitment of staff Salaries paid	(55.5%) 55.5%age of approved posts filled with qualified health workers	(80%)80% % age of approved posts filled with qualified health workers	(55.5%)55.5%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	(666) 666 functional VHTs	(100%)All villages to have functional VHTs	(666)666 functional VHTs
No of children immunized with Pentavalent vaccine	(11212) 11,212 Infants vaccinated with pentavalent vaccine	(4086) 4086 Infants vaccinated with pentavalent vaccine	(2803)2,803 Infants vaccinated with pentavalent vaccine	(4086)4086 Infants vaccinated with pentavalent vaccine
Non Standard Outputs:	Health workers salaries paid Health related trainings conducted		N/A	
263106 Other Current grants	711,572	22,477	3 %	8,034
263367 Sector Conditional Grant (Non-Wage)	520,915	511,462	98 %	261,147
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,232,487	519,497	42 %	269,182
Gou Dev:	0	0	0 %	0
External Financing:	0	14,443	0 %	0
Total:	1,232,487	533,940	43 %	269,182

Reasons for over/under performance:

Capital Purchases**Output : 088172 Administrative Capital**

N/A

Non Standard Outputs:

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

Vote:628 Kikuube District

Quarter4

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	Rehabilitated of solar water system at Sebigoro HC III	Construction/rehabilitation works Monitoring and supervision	Rehabilitated of solar water system at Sebigoro HC III	
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: None					
Output : 088180 Health Centre Construction and Rehabilitation					
No of healthcentres constructed	(0)	(0)	(0)	(0)	
No of healthcentres rehabilitated	(4) Buhuka HC ward rehabilitated Muhwiju HC III fenced Bugambe HC III fenced Kisiiha HC OPD rehabilitated All works constructed/rehabilitated cater for services provision to both females and males, children and persons with Disabilities inclusive.	(0) Buhuka HC III ward rehabilitated Muhwiju HC III fence constructed Kisiiha HC OPD renovated	(0)Monitoring and supervision of works	(0)Buhuka HC III ward rehabilitated Muhwiju HC III fence constructed Kisiiha HC OPD renovated	
Non Standard Outputs:	Buhuka HC ward rehabilitated Muhwiju HC III fenced	Buhuka HC III ward rehabilitated Muhwiju HC III fence constructed Kisiiha HC OPD renovated	Monitoring and supervision of works	Buhuka HC III ward rehabilitated Muhwiju HC III fence constructed Kisiiha HC OPD renovated	
281501 Environment Impact Assessment for Capital Works	800	800	100 %		0
281503 Engineering and Design Studies & Plans for capital works	1,200	1,200	100 %		0
281504 Monitoring, Supervision & Appraisal of capital works	2,500	1,763	71 %		1,763
312101 Non-Residential Buildings	80,468	61,367	76 %		59,902
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	84,968	65,130	77 %		61,665
External Financing:	0	0	0 %		0
Total:	84,968	65,130	77 %		61,665
Reasons for over/under performance: Delayed procurement of contractors. Funds for retension still unspent					

Vote:628 Kikuube District

Quarter4

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0883 Health Management and Supervision					
Higher LG Services					
Output : 088301 Healthcare Management Services					
N/A					
Non Standard Outputs:	Staff salaries paid	Staff salaries were paid Monitoring of health department activities done by district council		All staffs paid salaries	Staff salaries were paid Monitoring of health department activities done by district council
211101 General Staff Salaries	2,247,917	1,845,671	82 %		551,585
Wage Rect:	2,247,917	1,845,671	82 %		551,585
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,247,917	1,845,671	82 %		551,585
Reasons for over/under performance:	Inadequate PHC wage allocated to the district. All posts at DHO's office are unfilled. only 55.5% of approved staff posts in Health centres are filled				
Total For Health : Wage Rect:	2,247,917	2,407,892	107 %		551,585
Non-Wage Reccurent:	1,590,923	937,729	59 %		599,936
GoU Dev:	89,007	65,130	73 %		61,665
Donor Dev:	2,190,204	314,465	14 %		179,373
Grand Total:	6,118,051	3,725,216	60.9 %		1,392,560

Vote:628 Kikuube District

Quarter4

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	625 teachers (Males =265 and Female = 360) paid salary	595 teachers paid salary		625 teachers (Males =265 and Female = 360) paid salary	595 teachers paid salary
211101 General Staff Salaries	4,191,371	4,119,416	98 %		1,023,837
Wage Rect:	4,191,371	4,119,416	98 %		1,023,837
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,191,371	4,119,416	98 %		1,023,837
Reasons for over/under performance: Funds were just adequate for staff in post although there is lot of under staffing in almost all schools.					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(625) (Males =265 and Female = 360) In 71 UPE schools district wide	(595) teachers in 71 UPE schools district wide		(625)(Males =265 and Female = 360) In 71 UPE schools district wide	(572) teachers in 71 UPE schools district wide
No. of qualified primary teachers	(625) (Males =265 and Female = 360) In 71 UPE schools district wide	(595) teachers in 71 UPE schools district wide		(625)(Males =265 and Female = 360) In 71 UPE schools district wide	(572) teachers in 71 UPE schools district wide
No. of pupils enrolled in UPE	(40421) Males= 20,321 and Females = 20,100 In 71 UPE schools district wide	(40421) males 20,231 and females 20100		(40421)Males= 20,321 and Females = 20,100 In 71 UPE schools district wide	(40421) males 20,231 and females 20100
No. of student drop-outs	(50) In 71 UPE schools district wide	(37) in 71 UPE schools district wide		(10)In 71 UPE schools district wide	(0) 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		(0)NA	(0)NA
Non Standard Outputs:	Recruit 50 teachers	NA		NA	NA
263367 Sector Conditional Grant (Non-Wage)	783,101	751,349	96 %		385,459
Wage Rect:	0	0	0 %		0
Non Wage Rect:	783,101	751,349	96 %		385,459
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	783,101	751,349	96 %		385,459
Reasons for over/under performance: Funds received were more than planned as there was more activities in the quarter due to re-opening of more classes.					

Vote:628 Kikuube District

Quarter4

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Capital Purchases					
Output : 078175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	50 ECD licensed / registered 100 teachers trained in Early Grade Reading trained in pedagogy 75 Senior women and 75 senior Men teachers trained in promoting safe schools and in Gender Based violence. 35 Schools given support supervision. -20 mobilization meetings held for Parents and communities to participate in school activities. - 71 teachers trained to handle Disability cases	Communities were sensitized on Child and adolescent protection Continued learning through radio lessons Data collected from 39 schools. 17 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. 7 ECDs registered/licenced		5 ECD licensed / registered 35 Schools given support supervision. Water and School Hygiene activities promoted. -5 mobilization meetings held for Parents and communities to participate in school activities.	-3 mobilization meetings held for Parents and communities to participate in school activities.
281504 Monitoring, Supervision & Appraisal of capital works	493,078	132,995	27 %		9,597
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	493,078	132,995	27 %		9,597
Total:	493,078	132,995	27 %		9,597
Reasons for over/under performance: Due to Covid- 19 lock down, some activities were not carried out.					
Output : 078180 Classroom construction and rehabilitation					

Vote:628 Kikuube District

Quarter4

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,	(6) classrooms constructed classroom block constructed with a ramp being friendly to the disability and environment restored by planting trees and paspalm at Kitoole , Muhuiju and Kabiira primary schools	(0)2- classroom block constructed with a ramp being friendly o the disability and environment restored by planting trees and paspalm at Kablira Primary school (2) in Bubogo parisH, Kabwoya sub county, (Boys 176, Girls 155 Total 331)	(2)2- classroom block constructed with a ramp being friendly o the disability and environment restored by planting trees and paspalm at Kablira Primary school (2) in Bubogo parisH, Kabwoya sub county, (Boys 176, Girls 155 Total 331)
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).	(6) Classrooms rehabilitated and to 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).	(4)Classroom rehabilitated and to 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).	(6) Classrooms rehabilitated and to 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).
Non Standard Outputs:	N/A	NA	NA	NA
312101 Non-Residential Buildings	350,000	325,391	93 %	82,333
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	350,000	325,391	93 %	82,333
External Financing:	0	0	0 %	0
Total:	350,000	325,391	93 %	82,333
Reasons for over/under performance:	Activities were carried out as planned in the quarter.			
Output : 078181 Latrine construction and rehabilitation				

Vote:628 Kikuube District

Quarter4

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;	(25) A 5- stance lined latrine constructed with a wash room for the girl child or a urinal for the boy child and 1 stance for the disability (SNE) and environment restored by planting trees and paspalm at Katanga PS (5); Katanga Parish and Kyarubanga PS (10) in Ruguse Parish, Bugambe S/County; Kitoole PS (5), in Ruhunga Parish, Buhimba S/County; and Kyebitaka PS, (5) Igwanjura parish, kabwoya Sub county	(10)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 Kyarubanga PS (5) (Boys =155, Girls= 173, Total = 328 in Ruguse Parish, Bugambe S/County;	(25) A 5- stance lined latrine constructed with a wash room for the girl child or a urinal for the boy child and 1 stance for the disability (SNE) and environment restored by planting trees and paspalm at Katanga PS (5); Katanga Parish and Kyarubanga PS (10) in Ruguse Parish, Bugambe S/County; Kitoole PS (5), in Ruhunga Parish, Buhimba S/County; and Kyebitaka PS, (5) Igwanjura parish, kabwoya Sub county
No. of latrine stances rehabilitated	(10) Selected schools The wastes will be disposed in a recommended disposal site	(20) Tontema PS (5) in Kyangwali Sub county, Mukabara PS (5)in Kiziranfumbi Sub County, Kikuube BCS PS (5) in Kikuube TC and Kigaaya BCS (5) in Buhimba Sub county.	(0)NA	(20) Tontema PS (5) in Kyangwali Sub county, Mukabara PS (5)in Kiziranfumbi Sub County, Kikuube BCS PS (5) in Kikuube TC and Kigaaya BCS (5) in Buhimba Sub county.
Non Standard Outputs:	NA	NA	NA	NA
312101 Non-Residential Buildings	94,000	104,374	111 %	104,374
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	94,000	104,374	111 %	104,374
External Financing:	0	0	0 %	0
Total:	94,000	104,374	111 %	104,374
Reasons for over/under performance:	All construction works were under taken in the quarter after delayed procurement process, hence the over performance The extra 5 stances were result of the savings made.			

Output : 078183 Provision of furniture to primary schools

Vote:628 Kikuube District

Quarter4

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.	(10) Kitoole PS (30), Bujalya PS (30), Muhuiju PS (35), Kaseeta PS (30), Kyarubanga PS (30), Kabiira PS ((30), Mukabara PS (25), kyabaseke PS, Ruguse PS, Bugambe Tea PS	(3)160 desks for lower classes (P1-P3) 6-9 years procured for Kaseeta PS (30) in Kabwoya S/County. Kyarubanga PS (30) in Bugambe S/County , Kabiira PS (30) in Kabwoya sub county.	(10) Kitoole PS (30), Bujalya PS (30), Muhuiju PS (35), Kaseeta PS (30), Kyarubanga PS (30), Kabiira PS ((30), Mukabara PS (25), kyabaseke PS, Ruguse PS, Bugambe Tea PS (30).
Non Standard Outputs:	NA	NA	NA	NA
312203 Furniture & Fixtures	36,000	47,250	131 %	47,250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	36,000	47,250	131 %	47,250
External Financing:	0	0	0 %	0
Total:	36,000	47,250	131 %	47,250
Reasons for over/under performance:	All the furniture was supplied in the quarter and extra 3 schools benefited from the savings that were made. Hence the over performance.			
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	114 staff paid salary	104 (Males= 62 , females = 42) staff paid salary	114 staff paid salary
211101 General Staff Salaries	1,307,974	1,275,469	98 %	327,830
Wage Rect:	1,307,974	1,275,469	98 %	327,830
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,307,974	1,275,469	98 %	327,830
Reasons for over/under performance:	Funds were just adequate though all schools are under staffed.			
Lower Local Services				
Output : 078251 Secondary Capitation(USE)(LLS)				

Vote:628 Kikuube District

Quarter4

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) and 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	(114) Males 67 and Felales= 47 in schools of Kyangwali, Kabwoya, Munteme Fatima , Kiziranfumbi, Buhimba and Bugambe	(104)(Males =1465 and Females = 1304) in 6 USE schools of Kyangwali, Kabwoya, Munteme Fatima , Kiziranfumbi, Buhimba and Bugambe	(114) Males 67 and Felales= 47 in schools of Kyangwali, Kabwoya, Munteme Fatima , Kiziranfumbi, Buhimba and Bugambe
No. of students passing O level	(500) Schools of Kyangwali, Kabwoya, Munteme Fatima , Kiziranfumbi, Buhimba and Bugambe	(0) NA	(0)NA	(0) NA
No. of students sitting O level	(600) Schools of Kyangwali, Kabwoya, Munteme Fatima , Kiziranfumbi, Buhimba and Bugambe	(0) NA	(0)NA	(0) NA
Non Standard Outputs:	Na	NA	NA	NA
263367 Sector Conditional Grant (Non-Wage)	491,598	427,833	87 %	313,086
Wage Rect:	0	0	0 %	0
Non Wage Rect:	491,598	427,833	87 %	313,086
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	491,598	427,833	87 %	313,086

Reasons for over/under performance: Over performance was due to re-opening of all classes in the quarter.

Capital Purchases

Output : 078280 Secondary School Construction and Rehabilitation

N/A

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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 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 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 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.
281504 Monitoring, Supervision & Appraisal of capital works	80,000	52,084	65 %	21,629
312101 Non-Residential Buildings	523,123	445,432	85 %	445,079
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	603,123	497,515	82 %	466,707
External Financing:	0	0	0 %	0
Total:	603,123	497,515	82 %	466,707
Reasons for over/under performance:	The over performance was due to the contractor doing most of the work in the quarter after being behind schedule for all the financial year.			
Output : 078283 Laboratories and Science Room Construction				
No. of ICT laboratories completed	(20) Assorted ICT equipments procured	(28) -Assorted ICT equipments procured	(0)NA	(28) -Assorted ICT equipments procured
No. of science laboratories constructed	(1) Science chemicals and equipments procured	(1) -Science chemicals and equipments procured	(0)NA	(1) -Science chemicals and equipment procured
Non Standard Outputs:	NA	NA	NA	NA
312213 ICT Equipment	154,475	153,800	100 %	153,800
312214 Laboratory and Research Equipment	56,047	55,122	98 %	55,122
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	210,522	208,922	99 %	208,922
External Financing:	0	0	0 %	0
Total:	210,522	208,922	99 %	208,922

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: -The ICT and Science Labs were constructed and equipped in the quarter and due to delayed procurement processes. there was over performance.					
Programme : 0783 Skills Development					
Higher LG Services					
Output : 078301 Tertiary Education Services					
No. Of tertiary education Instructors paid salaries	(20) Males = 12 and females = 8 at Buhimba Technical Institute, Musaija mukuru West parish, Buhimba Sub county,	(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	173,638	58 %		46,248
Wage Rect:	301,464	173,638	58 %		46,248
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	301,464	173,638	58 %		46,248
Reasons for over/under performance: Under staffing was the 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	199,030	127 %		143,924
Wage Rect:	0	0	0 %		0
Non Wage Rect:	156,317	199,030	127 %		143,924
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	156,317	199,030	127 %		143,924
Reasons for over/under performance: The bigger percentage of the funds were released in the quarter due re-opening of all classes. hence the over performance.					
Programme : 0784 Education & Sports Management and Inspection					

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Higher LG Services					
Output : 078401 Monitoring and Supervision of Primary and Secondary Education					
N/A					
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 collected - School facilities assessed -4 Coordination meetings with headteachers organized. -4 quarter physical performance Reports prepared and submitted timely. -Draft budget and sector performance plan (Form B) prepared and submitted in time -16 schools - secondary, primary and technical monitored. -5 parents/ community sensitization meetings conducted.		20 schools - secondary, primary and technical monitored. 9 parents/ community sensitization meetings conducted. -Form and induct Environment clubs in 40 schools Collecting data on school enrollments, school facilities 1 Coordination meeting with head teachers organised 3rd quarter physical performance Reports prepared and submitted timely. Sector draft and final budget and work plan prepared and submitted.	-16 schools - secondary, primary and technical monitored. -5 parents/ community sensitization meetings conducted.
227001 Travel inland	33,300	36,115	108 %		23,630
Wage Rect:	0	0	0 %		0
Non Wage Rect:	33,300	36,115	108 %		23,630
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	33,300	36,115	108 %		23,630
Reasons for over/under performance: Most of the activities were carried out in the quarter as more classes re-opened the quarter.					
Output : 078402 Monitoring and Supervision Secondary Education					
N/A					

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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. -3 Inspection report prepared and presented to Council. - 3 inspection report disseminated. - 1 inspection report disseminated to TPC.	-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. - 1 inspection report disseminated to TPC.
221011	Printing, Stationery, Photocopying and Binding	1,400	1,400	100 %	1,400
227001	Travel inland	57,664	54,971	95 %	20,251
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	59,064	56,371	95 %	21,651
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	59,064	56,371	95 %	21,651
Reasons for over/under performance:		Over performance was due to more classes re-opening in the quarter.			
Output : 078403 Sports Development services					
N/A					
Non Standard Outputs:		Music, Dance and Drama conducted. Athletics coordinated. Ball games coordinated. Scouting and Girl Guiding coordinated. 30 Sports teachers trained in refereeing and umpiring games. Sports equipments procured.	-70 Sports teachers trained. -1 Sports meeting held in Kampala. - Scouting formation and training conducted	Music, Dance and Drama conducted. Athletics coordinated.	- Scouting formation and training conducted
221002	Workshops and Seminars	4,797	0	0 %	0
227001	Travel inland	15,000	14,043	94 %	8,345
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	19,797	14,043	71 %	8,345
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	19,797	14,043	71 %	8,345
Reasons for over/under performance:		Covid 19 SOPs implementation guidelines affected sports negatively.			
Output : 078404 Sector Capacity Development					
N/A					

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Non Standard Outputs:	-150 Teachers trained in promoting safe schools in fighting VAC. -75 Teachers in charge of sanitation training in healthy schools and hygiene -150 Head teachers and deputy head teachers trained in financial management. -50 SMCs trained	-12 SMCs trained in Covid response and safety practices. -150 Head teachers and deputy head teachers trained in financial management -30 schools sensitized on Covid 19 vaccination.	-20 SMCs trained	30 schools sensitized on Covid 19 vaccination.
221002 Workshops and Seminars	0	538	0 %	0
221003 Staff Training	10,000	4,050	41 %	2,440
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	4,588	46 %	2,440
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	4,588	46 %	2,440
Reasons for over/under performance: Under performance caused Covid 19 restrictions.				
Output : 078405 Education Management Services				
N/A				
Non Standard Outputs:	4 trainings conducted on Key family Care Practices (KFCPs). Office routine work attended to. 12 DTPC meetings attended. 4 reports presented to Council. Guidance and Counseling provided to staff. -HIV/AIDs streamlined in schools	-12 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. -4 reports presented to Council. -4 staff appraised. -5 staff disciplinary cases disposed off. -3 staff paid salary.	4 DTPC meetings attended. 1 report presented to Council. Guidance and Counseling provided to staff. -HIV/AIDs/ Covid 19 mainstreamed in schools. -Office routine work attended to.	-3 DTPC meetings attended. -1 report presented to Council. -Guidance and Counseling provided to staff. -HIV/AIDs/ Covid 19 mainstreamed in schools. -Office routine work attended to. -4 staff appraised. 5 staff disciplinary cases disposed off. 3 staff paid salary.
211101 General Staff Salaries	66,913	37,945	57 %	9,586
221007 Books, Periodicals & Newspapers	600	7,860	1310 %	300
221008 Computer supplies and Information Technology (IT)	400	590	148 %	240
221009 Welfare and Entertainment	1,400	888	63 %	478
221011 Printing, Stationery, Photocopying and Binding	2,000	1,420	71 %	0

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227001 Travel inland	10,683	8,360	78 %	3,130
Wage Rect:	66,913	37,945	57 %	9,586
Non Wage Rect:	15,083	19,118	127 %	4,148
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	81,996	57,063	70 %	13,734

Reasons for over/under performance: Understaffing caused under performance.

Capital Purchases

Output : 078472 Administrative Capital

N/A

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. -20 Site meetings conducted. -Payments processed. -Projects commissioned. -A double cabin vehicle maintained. -Procured a laptop done. -Trained SMCs to monitor and manage school construction projects. -Site hand over to contractors for classrooms construction was conducted.	Social and Environmental Impact assessment carried out on projects. Supervision and monitoring of works carried out. Site meetings conducted. Payments processed. Projects commissioned. -A double cabin vehicle maintained.	-Social and Environmental Impact assessment carried out on projects. -Supervision and monitoring of works carried out. 3 Site meetings conducted. -Payments processed. Projects commissioned. -A double cabin vehicle maintained.
281501 Environment Impact Assessment for Capital Works	6,000	7,743	129 %	2,033
281503 Engineering and Design Studies & Plans for capital works	5,000	5,000	100 %	0
281504 Monitoring, Supervision & Appraisal of capital works	32,400	33,656	104 %	6,735
312201 Transport Equipment	10,537	11,497	109 %	11,094
312203 Furniture & Fixtures	3,000	3,000	100 %	3,000

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312213 ICT Equipment	3,600	3,470	96 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	60,537	64,366	106 %	22,862
External Financing:	0	0	0 %	0
Total:	60,537	64,366	106 %	22,862
Reasons for over/under performance: Due to delayed procurement process, there was a lot of monitoring and procurements , hence the over performance.				
Programme : 0785 Special Needs Education				
Higher LG Services				
Output : 078501 Special Needs Education Services				
No. of SNE facilities operational	(71) All schools under inclusive education	(71) All schools under inclusive education	(71)All schools under inclusive education	(71) All schools under inclusive education
No. of children accessing SNE facilities	(60) (Males =30 and Felales= 30) All schools under inclusive education	(60) All schools under inclusive education	(60)(Males =30 and Felales= 30) All schools under inclusive education	(34) All schools under inclusive education
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: Though there was no funding, some inclusive activities of SNE are funded using UPE funds				
Total For Education : Wage Rect:	5,867,721	5,606,467	96 %	1,407,501
Non-Wage Reccurent:	1,571,259	1,508,447	96 %	902,683
GoU Dev:	1,354,181	1,247,818	92 %	932,448
Donor Dev:	493,078	132,995	27 %	9,597
Grand Total:	9,286,240	8,495,726	91.5 %	3,252,228

Vote:628 Kikuube District**Quarter4****Workplan : 7a Roads and Engineering**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	One major repair for the 4 No tyres to be purchased 12 No equipment servicing to be done.				
Non Standard Outputs:	One minor repair to be conducted on equipment/vehicle. 8 No vehicle tyres to be purchased 12 No vehicle servicing done.	Motor grader repaired, Departmental motorcycle serviced, Repair of Departmental vehicle		Purchase of spares/tyres for the road equipment. 3No equipment servicing	Motor grader repaired, Departmental motorcycle serviced, Repair of Departmental vehicle
221011 Printing, Stationery, Photocopying and Binding	4,000	2,686	67 %		2,199
227004 Fuel, Lubricants and Oils	4,000	236	6 %		236
228002 Maintenance - Vehicles	8,000	9,832	123 %		7,380
228003 Maintenance – Machinery, Equipment & Furniture	24,000	23,414	98 %		9,967
Wage Rect:	0	0	0 %		0
Non Wage Rect:	40,000	36,168	90 %		19,782
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	40,000	36,168	90 %		19,782
Reasons for over/under performance:					
Output : 048108 Operation of District Roads Office					
N/A					

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Non Standard Outputs:	12 months staff salaries paid. 5No staff appraised, 12 departmental meetings conducted. The funds will be used for District office activities and salaries such as supervisions, preparation of 1No. annual workplan and 4No quarterly reports. office equipment servicing and stationary bought.	12 months of staff salary paid, 4 quarterly reports submitted to URF, departmental staff appraised, purchase of small office equipment, 2 training attended, office stationary purchased, 1No laptop purchased, motorcycle servicing done	3 months staff salaries paid. Departmental staff appraised. Small office equipments bought. 3 No trainings attended office stationery, computer supplies bought 1No quarterly report submitted to URF 3no. vehicle servicing done.	3 months staff salary paid, departmental staff appraised, purchase of small office equipment, 1 training attended, office stationary purchased, 1No laptop purchased, 1No motorcycle servicing
211101 General Staff Salaries	120,264	59,241	49 %	14,810
221003 Staff Training	6,000	4,641	77 %	3,395
221008 Computer supplies and Information Technology (IT)	3,000	4,340	145 %	3,460
221009 Welfare and Entertainment	4,000	4,806	120 %	3,155
221011 Printing, Stationery, Photocopying and Binding	4,000	3,527	88 %	2,802
221012 Small Office Equipment	454	407	90 %	0
221014 Bank Charges and other Bank related costs	0	1,510	0 %	0
222003 Information and communications technology (ICT)	700	630	90 %	0
223005 Electricity	1,200	540	45 %	300
224004 Cleaning and Sanitation	4,000	4,800	120 %	1,000
224005 Uniforms, Beddings and Protective Gear	1,600	100	6 %	100
227001 Travel inland	12,000	12,285	102 %	3,990
227004 Fuel, Lubricants and Oils	0	4,000	0 %	0
228001 Maintenance - Civil	4,000	3,756	94 %	3,280
228002 Maintenance - Vehicles	0	3,822	0 %	0
Wage Rect:	120,264	59,241	49 %	14,810
Non Wage Rect:	40,954	49,164	120 %	21,482
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	161,218	108,406	67 %	36,292

Reasons for over/under performance: There is some unspent balance due to some unfilled vacancies.

Output : 048109 Promotion of Community Based Management in Road Maintenance

N/A

Non Standard Outputs:	Road workers recruited and trained.	Headmen appraised	Headmen appraised.	Headmen appraised
221002 Workshops and Seminars	1,000	250	25 %	250

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227001 Travel inland	4,000	3,490	87 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	3,740	75 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	3,740	75 %	250

Reasons for over/under performance: There was an under performance because all funds were not received since there were budget cuts.

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	() Nil	(1)No. of km to be filled and graded	()Nil
Non Standard Outputs:	N/A	Nil		Nil
263104 Transfers to other govt. units (Current)	73,770	76,582	104 %	11,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	73,770	76,582	104 %	11,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	73,770	76,582	104 %	11,000

Reasons for over/under performance: Some funds were not received because of budget cuts.

Output : 048156 Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads routinely maintained	(12) Opening and grading of urban roads	(8.6) 8.6km of urban roads	(4)Opening and grading of urban roads	(0)
Length in Km of Urban unpaved roads periodically maintained	(0) nil	() nil	(0)nil	()nil
Non Standard Outputs:	slashing, opening of mitres	20.1km slashing, opening of mitres	slashing, opening of mitres	17.1km slashing, opening of mitres
263104 Transfers to other govt. units (Current)	90,000	74,919	83 %	21,690
Wage Rect:	0	0	0 %	0
Non Wage Rect:	45,000	64,658	144 %	21,690
Gou Dev:	45,000	10,261	23 %	0
External Financing:	0	0	0 %	0
Total:	90,000	74,919	83 %	21,690

Reasons for over/under performance: Nil

Output : 048158 District Roads Maintenance (URF)

Length in Km of District roads routinely maintained	(45.0) Mechanised routine maintenance of District roads in Kyangwali, Kabwoya, Bugambe and Buhimba S.C.	(34.2) Mech. routine maint. of Mburara - Kololo - Nyabunende - Kalugumba rd Mechanised routine maint. of Kabwoya - Maya rd Routine Mech. maintenance of Kibhararu -Kakooge	(14)spot grading of Kisambo - Kakooge rd Routine maint. of district roads	(7.5) Routine Mech. maintenance of Kibhararu -Kakooge
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Length in Km of District roads periodically maintained	() nil	() nil	()	()nil
No. of bridges maintained	(0) nil	() nil	(0)nil	()nil
Non Standard Outputs:	N/A	nil	nil	nil
263104 Transfers to other govt. units (Current)	374,183	342,575	92 %	102,969
Wage Rect:	0	0	0 %	0
Non Wage Rect:	374,183	342,575	92 %	102,969
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	374,183	342,575	92 %	102,969

Reasons for over/under performance: Heavy rains delay the works. Spot grading of Kisambo-Ruguse (14km) not done because of budget cuts.

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 1No soft board		Nil
312202 Machinery and Equipment	4,800	4,292	89 %	3,924
312203 Furniture & Fixtures	4,700	1,150	24 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	2,078	0 %	1,160
Gou Dev:	9,500	3,364	35 %	2,764
External Financing:	0	0	0 %	0
Total:	9,500	5,442	57 %	3,924

Reasons for over/under performance: There were minor expenditures and some of the funds were not received because of budget cuts.

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**Higher LG Services****Output : 048202 Vehicle Maintenance**

N/A

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Non Standard Outputs:		4no.Vehicle/ motor cycle maint./ services done 2no. motorcycle tyres bought	Vehicle repairs done, Motor cycle repairs done, motor vehicle spare parts purchased.	1No vehicle & motorcycle repairs done 1No vehicles & motorcycle spare parts / tyres bought and fixed 3No vehicle & motor cycle services done	Vehicle repairs done, Motor cycle repairs done, motor vehicle spare parts purchased.
228002 Maintenance - Vehicles		13,000	8,000	62 %	8,000
Wage Rect:		0	0	0 %	0
Non Wage Rect:		13,000	8,000	62 %	8,000
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		13,000	8,000	62 %	8,000
Reasons for over/under performance:		Major repairs were done on the motor grader and the departmental vehicle.			
Output : 048204 Electrical Installations/Repairs					
N/A					
Non Standard Outputs:		Electrical repairs conducted. Electrical parts bought and fixed	Faulty bulbs replaced.	Electrical parts, wires, bulbs , sockets, switches bought and fixed in buildings.	Faulty bulbs replaced.
223005 Electricity		3,000	289	10 %	289
Wage Rect:		0	0	0 %	0
Non Wage Rect:		3,000	289	10 %	289
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		3,000	289	10 %	289
Reasons for over/under performance:		No major repairs were done and costs were shared by other departments.			
Capital Purchases					
Output : 048281 Construction of public Buildings					
N/A					
Non Standard Outputs:					
N/A					
Reasons for over/under performance:					
Total For Roads and Engineering : Wage Rect:		120,264	59,241	49 %	14,810
Non-Wage Reccurent:		594,907	583,256	98 %	186,622
GoU Dev:		54,500	13,625	25 %	2,764
Donor Dev:		0	0	0 %	0
Grand Total:		769,671	656,122	85.2 %	204,197

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	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,	Salaries were paid. Bank charges were paid. Fuel, lubricants & oils were purchased, Vehicle maintenance was done, Office Utilities		Staff salaries (for 2 males), Printing & Stationery, Travel inland, Fuel, lubricants & oils, Maintenance- vehicles& 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- vehicles& motorcycle, Office Utilities, General Welfare and bank charges Sanitation and Coordination meetings, Data collection and analysis
211101 General Staff Salaries	40,800	40,800	100 %		10,200
221009 Welfare and Entertainment	1,500	3,125	208 %		2,375
221011 Printing, Stationery, Photocopying and Binding	2,725	4,722	173 %		2,681
221012 Small Office Equipment	4,722	4,722	100 %		1,180
221014 Bank Charges and other Bank related costs	1,000	750	75 %		0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	3,000	5,805	193 %		3,750
227001 Travel inland	4,950	7,185	145 %		3,472
227004 Fuel, Lubricants and Oils	17,500	11,546	66 %		2,796
228002 Maintenance - Vehicles	7,950	11,533	145 %		2,793
228004 Maintenance – Other	2,000	5,000	250 %		3,500
Wage Rect:	40,800	40,800	100 %		10,200
Non Wage Rect:	45,347	54,388	120 %		22,548
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	86,147	95,188	110 %		32,748
Reasons for over/under performance:	Balances that appear to be unspent were budgeted and utilised in third quarter of the financial since there was late disbursement of third quarter in fourth quarter.				
Output : 098102 Supervision, monitoring and coordination					

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No. of supervision visits during and after construction	(50) Supervision will be made to; - Borehole drilling works -Borehole with 50% male and 50% female workers -rehabilitation works with 50% male and 50% female workers -Spring protection with 50% male and 50% female workers -Environmental protection -Malaria prevention	(14) -17 sources for rehabilitation were supervised, -20 sources for drilling were supervised by the DWO, AWO, DCDO and EO -10 springs were supervised by the DWO, AWO, DCDO and EO	(14)	(14)Supervision was made to; -20 Boreholes drilled -Borehole were found with 50% male and 50% female workers -Rehabilitation works were found with 50% male and 50% female workers -Spring protection was found with 50% male and 50% female workers -Environmental protection was done to all new sources and sources to be rehabilitated -Malaria prevention was practiced at all construction sites
No. of water points tested for quality	(10) -Water samples taken from each source -Source location and environmental data collected	(2) Two sources were tested for water quality and results showed that water was portable	(2)Water samples taken from water sources for testing	(2)Two sources were tested for water quality and were found to have portable water
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) One sector Quarterly coordination meeting was held	(1)The meeting will be attended by District Technical staff and other partners in the water sector especially NGOs	(1)One was attended by District Technical staff, a team from RWSRC-6 and other partners in the water sector especially NGOs
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(0) N/A	(0)	(0)-Borehole rehabilitation works -Spring protection	(0)
No. of sources tested for water quality	(0) N/A	(0)	(0)	(0)

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Non Standard Outputs:		Supervision will be made to; -Borehole drilling works with 50% male and 50% female workers -Borehole rehabilitation works with 50% male and 50% female workers -Spring protection with 50% male and 50% female workers -The meeting will be attended by District Technical staff and other partners in the water sector especially NGOs -Environmental protection -Malaria prevention -Water samples taken from each source -Source location and environmental data collected		-The meeting will be attended by District Technical staff and other partners in the water sector especially NGOs -Malaria prevention -Water Quality tests to be done -Supervision of projects -Source location and environmental data collected	
221005	Hire of Venue (chairs, projector, etc)	9,270	7,627	82 %	2,992
221006	Commissions and related charges	5,000	5,000	100 %	1,250
227001	Travel inland	25,730	12,649	49 %	1,989
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	40,000	25,276	63 %	6,231
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	40,000	25,276	63 %	6,231
Reasons for over/under performance:		During the quarter, the budget was spent as planned, we over performed as money was spent in third quarter of the financial year. this was a result of late release of non-wage funds which were meant to be released in third quarter but were released in 4th quarter.			
Output : 098104 Promotion of Community Based Management					
No. of water and Sanitation promotional events undertaken		() N/A	()	()	()
No. of water user committees formed.		(47) No. of water user committees formed	(47) 47 water source committees were formed each with 7 members.	()	(47)47 water source committees were formed each with 7 members giving a total of 329 persons with 50% female and 50% male population in each water user committee.
No. of Water User Committee members trained		(47) No. of water user committees trained	(47) 47 water user committees were trained	()	(47)47 water user committees were trained
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation		() N/A	()	()	()

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No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices				
Non Standard Outputs:				
	-No of water User Committees formed	329 persons with 50% female and 50% male		47 water user committees were trained
	-No. of water User Committees trained	population in each water user committee were trained on point source management		
221005 Hire of Venue (chairs, projector, etc)	400	1,400	350 %	1,100
221011 Printing, Stationery, Photocopying and Binding	150	4,550	3033 %	4,438
227001 Travel inland	15,150	14,997	99 %	5,696
227004 Fuel, Lubricants and Oils	1,377	1,813	132 %	780
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,077	22,760	133 %	12,013
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,077	22,760	133 %	12,013
Reasons for over/under performance: Reluctance of water source committees to collect and remit voluntary Capital contribution was one of our challenges.				
Lower Local Services				
Output : 098151 Rehabilitation and Repairs to Rural Water Sources (LLS)				
N/A				
Non Standard Outputs:				
	-Sector Development Grant			
	-Commitment charges			
N/A				
Reasons for over/under performance:				
Capital Purchases				
Output : 098172 Administrative Capital				
N/A				
Non Standard Outputs:				
	-Home improvement campaigns	-1120 Households were intervened using the CLTS approach in Ruhunga Parish, Buhimba Subcounty.	-Home improvement campaigns	-Home improvement campaign done in 11 villages within Katanga Parish in Bugambe sub county
	-Scale up CLTS	-1263 Households were intervened using the Home improvement campaign approach in Katanga Parish, Bugambe subcounty.	-Scale up CLTS	-CLTS done in 9 Villages, Ruhunga Parish in Buhimba Sub county
281504 Monitoring, Supervision & Appraisal of capital works	19,802	19,779	100 %	749

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,802	19,779	100 %	749
External Financing:	0	0	0 %	0
Total:	19,802	19,779	100 %	749
Reasons for over/under performance:		There was under expenditure in this quarter as most of the activities had been finalised in third quarter and only follow ups and rewards to interventions made in the CLTS Approach and Home improvement Campaign were held within this quarter.		
Output : 098175 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	-Retention paid -Sector projects supervised -Data collection	-47 Sector projects supervised -Data collection made for 47 water sources	-Sector projects supervised -Data collection	-Sector projects supervised -Data collected
312104 Other Structures	38,617	47,033	122 %	19,896
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	38,617	47,033	122 %	19,896
External Financing:	0	0	0 %	0
Total:	38,617	47,033	122 %	19,896
Reasons for over/under performance:		Expenditure in this quarter was done as planned.		
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	()	()	()
Non Standard Outputs:	-Construction of a Public Toilet at Hohwa market	-50% male and 50% female workers were on the various sites -Nearby bushes had been slashed to prevent malaria		-Construction of an Ecological Sanitary Toilet at Hohwa Market
312101 Non-Residential Buildings	15,701	16,800	107 %	15,590
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	15,701	16,800	107 %	15,590
External Financing:	0	0	0 %	0
Total:	15,701	16,800	107 %	15,590
Reasons for over/under performance:		Development funds were spent in quarter four since development activities were still ongoing and ended in quarter four.		
Output : 098181 Spring protection				
No. of springs protected	(10) - 10 Springs protected - Environmental and social impact assessment on all projects -Protection against malaria	() -50% male workers and 50% female workers were found at each site. -The nearby bush were slashed to prevent malaria.	()	()50% male workers and 50% female workers were found at each site. -The nearby bush had been slashed to prevent malaria.

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Non Standard Outputs:		- 10 Springs protected - Environmental and social impact assessment on all projects -Protection against malaria	-50% male workers and 50% female workers were found at each site. -The nearby bush were slashed to prevent malaria.	50% male workers and 50% female workers were found at each site. -The nearby bush had been slashed to prevent malaria.	
281501	Environment Impact Assessment for Capital Works	3,000	2,000	67 %	0
312104	Other Structures	47,000	62,598	133 %	46,931
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	50,000	64,598	129 %	46,931
	External Financing:	0	0	0 %	0
	Total:	50,000	64,598	129 %	46,931
Reasons for over/under performance:		Development funds were spent in quarter four since development activities were still ongoing and ended in quarter four			
Output : 098183 Borehole drilling and rehabilitation					
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	(20) -On site were 50% female and 50% male workers. -Mosquito nets were being used in prevention of malaria. -Nearby Bushes had been slashed to prevent malaria.	(8)-Borehole drilling	(20)Boreholes were drilled in 5 Subcounties; -Bugambe (4) -Kiziranfumbi (4) -Buhimba (3) -Kabwooya (5) -Kyangwali (4) -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
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	(17) -The pump mechanics Association had 50% male and 50% female workers on site. -The working environment had been cleared of bushes to prevent malaria.	(0)-Borehole rehabilitation	(17)Boreholes were 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

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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	-On site were 50% female and 50% male workers. -Mosquito nets were being used in prevention of malaria. -Nearby Bushes had been slashed to prevent malaria.	-Borehole drilling -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	-20 boreholes were drilled -17 boreholes were rehabilitated
281501	Environment Impact Assessment for Capital Works	6,000	4,000	67 %	0
312104	Other Structures	577,789	555,699	96 %	437,786
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	583,789	559,699	96 %	437,786
	External Financing:	0	0	0 %	0
	Total:	583,789	559,699	96 %	437,786
Reasons for over/under performance:		Development funds were paid in quarter four since they were still ongoing and ended in quarter four.			
	Total For Water : Wage Rect:	40,800	40,800	100 %	10,200
	Non-Wage Reccurent:	102,424	102,424	100 %	40,792
	GoU Dev:	707,908	707,908	100 %	520,952
	Donor Dev:	0	0	0 %	0
	Grand Total:	851,132	851,132	100.0 %	571,944

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	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.	4 staff paid salaries for the months of April, May and June. 3 Natural resources department staff supervised at the district headquarters, 1 Natural resources departmental meeting held at the district headquarters, 1 quarterly natural resources department report prepared and submitted, 1 District Environment committee meetings held at the district		Staff salaries 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 quarterly natural resources department report prepared and submitted, 1 District Environment committee meetings held at the district	4 staff paid salaries for the months of April, May and June. 3 Natural resources department staffs supervised at the district headquarters, 1 Natural resources departmental meeting held at the district headquarters, 1 quarterly natural resources department report prepared and submitted, 1 District Environment committee meetings held at the district
211101 General Staff Salaries	133,870	108,000	81 %		27,000
221002 Workshops and Seminars	0	406	0 %		406
221008 Computer supplies and Information Technology (IT)	1,000	465	47 %		0
221012 Small Office Equipment	3,160	866	27 %		0
224004 Cleaning and Sanitation	140	140	100 %		0
227001 Travel inland	7,216	2,265	31 %		320
227004 Fuel, Lubricants and Oils	3,500	2,250	64 %		0
228002 Maintenance - Vehicles	1,000	0	0 %		0
Wage Rect:	133,870	108,000	81 %		27,000
Non Wage Rect:	16,016	6,392	40 %		726
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	149,886	114,392	76 %		27,726

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Limited funds in the department					
Output : 098302 Tourism Development					
N/A					
Non Standard Outputs:	4 Tourist attraction areas identified and promoted in Kikuube District	No Activity conducted		1 Tourist attraction area identified and promoted in Kikuube District	No Activity conducted
227001 Travel inland	500	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	500	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	500	0	0 %		0
Reasons for over/under performance: No funds available for the activity					
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(41) 41Ha of trees to be planted and surviving in 5 sub counties and 2 Town Councils 1 District Tree nursery established and maintained 30,000 tree seedlings given out to farmers/persons	(70) Ha of trees to be planted and surviving on government and institution lands in Kabwoya and kyangwali s 1 District Tree nursery established and maintained 28,324 tree seedlings given out to farmers/persons		(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	(70)Ha of trees to be planted and surviving on government and institution lands in Kabwoya and kyangwali s 1 District Tree nursery established and maintained 28,324 tree seedlings given out to farmers/persons
Number of people (Men and Women) participating in tree planting days	(300) 100 Men ,50Youth, 50 PWDs and 100 Women to participate in tree planting days district wide.	(75) 25 men,10 Youth, 10 PWDs, and 25 Women to participate in tree planting days district wide.		(75)25 men,10 Youth, 10 PWDs, and 25 Women to participate in tree planting days district wide.	(75)25 men,10 Youth, 10 PWDs, and 25 Women to participate in tree planting days district wide.
Non Standard Outputs:	Tree planted in district monitored and supervised on a quarterly basis	Tree planted in district monitored and supervised		Tree planted in district monitored and supervised	80ha of Trees planted in district monitored and supervised
227001 Travel inland	2,164	2,624	121 %		960
227004 Fuel, Lubricants and Oils	1,000	780	78 %		280
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,164	3,404	108 %		1,240
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,164	3,404	108 %		1,240

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Limited funds in the Department Unpredictable rainfalls				
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					
No. of Agro forestry Demonstrations	(01) 1 Agro forestry demo established in Kiziranfumbi sub county	(0) Not any		(0)	(0)Not any
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.	(200) 50 men,70 Youth, 30 PWDs, and 50 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.	(200)50 men,70 Youth, 30 PWDs, and 50 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	Radio Talk sensitizations 4 sensitization meetings conducted			Radio Talk sensitizations 4 sensitization meetings conducted
221002 Workshops and Seminars	1,700	1,700	100 %		1,700
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,700	1,700	100 %		1,700
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,700	1,700	100 %		1,700
Reasons for over/under performance:	Limited funds Transportation challenges				
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) 2 Monitoring and compliance surveys/ inspection undertaken in 5 Sub counties and 2 Town councils.		(1)Monitoring and compliance surveys/ inspection undertaken in 5 Sub counties and 2 Town councils.	(3) 2 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	3 check points were points installed		Forest produce check points at strategic locations Installed, Pit sawyers and charcoal burners in the district registered and licensed	3 check points were points installed

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227001	Travel inland	1,500	903	60 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,500	903	60 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,500	903	60 %	0
Reasons for over/under performance:		Limited funds Transport challenges as the department lacks a vehicle			
Output : 098306 Community Training in Wetland management					
No. of Water Shed Management Committees formulated	(3) Water shed management committees formulated and trained in three micro catchment/watershed . Local community within the district (men ,women, youth and PWDs) trained in wetland management practices	(0) No watershed created	()	(0)No watershed created	
Non Standard Outputs:	N/A	7 local environment committees formulated and trained		7 local environment committees formulated and trained	
221002	Workshops and Seminars	4,679	1,740	37 %	1,740
221008	Computer supplies and Information Technology (IT)	1,000	500	50 %	0
222001	Telecommunications	1,079	789	73 %	0
227001	Travel inland	2,000	1,070	54 %	0
227004	Fuel, Lubricants and Oils	3,000	3,740	125 %	260
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	11,758	7,839	67 %	2,000
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	11,758	7,839	67 %	2,000
Reasons for over/under performance:		Limited funds and transport challenges			
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) Not done	()	(0)Not done	

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Area (Ha) of Wetlands demarcated and restored	(10) 20ha of degraded wetlands restored and demarcated in district Wetland compliance monitoring and enforcement/evictions conducted	() 5ha of degraded wetlands restored and demarcated in district Wetland compliance monitoring and	()	()5ha of degraded wetlands restored and demarcated in district Wetland compliance monitoring and
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	4,565	129 %	2,800
227004 Fuel, Lubricants and Oils	3,000	3,625	121 %	2,125
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,530	8,190	125 %	4,925
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,530	8,190	125 %	4,925
Reasons for over/under performance:	Limited funds No Environmental police to beef up enforcement			
Output : 098308 Stakeholder Environmental Training and Sensitisation				
No. of community women and men trained in ENR monitoring	(50) 15men,10 Youth and 10 PWDs and 15 women trained in environment integration and monitoring	(20) 6men,4 Youth and 4 PWDs and 6 women trained in environment integration and monitoring	(20)6men,4 Youth and 4 PWDs and 6 women trained in environment integration and monitoring	(20)6men,4 Youth and 4 PWDs and 6 women trained in environment integration and monitoring
Non Standard Outputs:	Stakeholder environment training and sensitizations meetings conducted.	4 Stakeholder environment training and sensitizations meetings conducted.	Stakeholder environment training and sensitizations meetings conducted.	4 Stakeholder environment training and sensitizations meetings conducted.
221002 Workshops and Seminars	24,100	4,900	20 %	2,125
227001 Travel inland	6,000	3,125	52 %	2,125
227004 Fuel, Lubricants and Oils	2,246	3,247	145 %	2,125
Wage Rect:	0	0	0 %	0
Non Wage Rect:	32,346	11,273	35 %	6,375
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	32,346	11,273	35 %	6,375
Reasons for over/under performance:	limited funds Covid-19 restrictions			
Output : 098309 Monitoring and Evaluation of Environmental Compliance				
No. of monitoring and compliance surveys undertaken	(7) Environment monitoring and inspection for compliance surveys undertaken in 5 Sub counties and 2 Town councils.	(4) 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 councils.	(4) Environment monitoring and inspection for compliance surveys undertaken in 5 Sub counties and 2 Town councils.

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Non Standard Outputs:		All Environment and Social Impact assessment/ Screening of investment projects within the district 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	20 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	20 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
222001	Telecommunications	0	60	0 %	60
227001	Travel inland	29,784	10,841	36 %	8,606
227004	Fuel, Lubricants and Oils	17,000	3,040	18 %	1,500
Wage Rect:		0	0	0 %	0
Non Wage Rect:		46,784	13,941	30 %	10,166
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		46,784	13,941	30 %	10,166
Reasons for over/under performance:		Limited funds			
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	(10) Land dispute investigated and disposed 1 land title processed 1 Land board meeting held	(1)Land dispute investigated and disposed	(10)Land dispute investigated and disposed 1 land title processed 1 Land board meeting held

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Non Standard Outputs:		Work plans and budget for land management activities prepared, Support supervision and technical backup to lower local government on matters of lands provided, Boundaries of local government land opened, Titles for local government lands processed, Private surveys coordinated, Cadastral survey records maintained and updated, Leasehold and freehold offers prepared and registered, Safe custody of land documents provided, District land registration register maintained, property value data bank maintained, Site data verified and advice on property values tendered, Contracted valuation activities coordinated and verified, Valuation reports prepared and submitted to relevant authorities, Awareness created on land matters, Certificate of customary ownership issued, Systematic land demarcation promoted Compensation rates updated	Support supervision and technical backup to 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	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	Supported supervision and technical backup to lower local government on matters of lands provided, Boundaries of local government land opened, Title for the district head quarter land 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
221002	Workshops and Seminars	22,000	0	0 %	0
227001	Travel inland	54,000	8,406	16 %	6,806
227004	Fuel, Lubricants and Oils	1,000	462	46 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	77,000	8,868	12 %	6,806
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	77,000	8,868	12 %	6,806
Reasons for over/under performance:		Limited funds to facilitate activities			
Output : 098311 Infrastruture Planning					
N/A					

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Quarter4

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.	37 Developer guided in processing proper building plans, Approved development plans implemented, 16 Plot in town board/trading centres demarcated, 37 Building plans approved, Final District Physical development plan developed, Sub county physical planning committee supported, 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	37 Developer guided in processing proper building plans, Approved development plans implemented, 16 Plot in town board/trading centres demarcated, 37 Building plans approved, Final District Physical development plan developed, Sub county physical planning committee supported, 2 District Physical Planning Committee meetings conducted, Physical Planning Committee Inspections for development applications conducted
227001 Travel inland	23,000	3,910	17 %		1,000
227004 Fuel, Lubricants and Oils	1,000	500	50 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	24,000	4,410	18 %		1,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	24,000	4,410	18 %		1,000
Reasons for over/under performance:	Limited funds to the sector No department vehicle to support inspection activities				
Output : 098312 Sector Capacity Development					
N/A					
Non Standard Outputs:	Staff trained	No activity done			No activity done
221003 Staff Training	836	690	83 %		690
Wage Rect:	0	0	0 %		0
Non Wage Rect:	836	690	83 %		690
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	836	690	83 %		690
Reasons for over/under performance:	Limited funds				
Capital Purchases					
Output : 098372 Administrative Capital					
N/A					
Non Standard Outputs:	District Land titled	District Headquarter Land titled			District Headquarter Land titled

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311101 Land	8,114	1,623	20 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	8,114	1,623	20 %	0
External Financing:	0	0	0 %	0
Total:	8,114	1,623	20 %	0
Reasons for over/under performance: Less fund allocation to the sub-sector				
<i>Total For Natural Resources : Wage Rect:</i>	<i>133,870</i>	<i>108,000</i>	<i>81 %</i>	<i>27,000</i>
<i>Non-Wage Reccurent:</i>	<i>222,133</i>	<i>67,610</i>	<i>30 %</i>	<i>35,629</i>
<i>GoU Dev:</i>	<i>8,114</i>	<i>1,623</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>364,117</i>	<i>177,232</i>	<i>48.7 %</i>	<i>62,629</i>

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Quarter4

Workplan : 9 Community Based Services

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	60 UWEP Project Groups monitored. 20 Funded Women Groups Trained in different skills. 20 Women Groups Helped and mobilized to form groups. 7 Community sensitization on UWEP held. 4 PWD Groups supported with IGAs 2.625.496/= per group. Funded Groups trained	Joint monitoring of 3 UWEP Projects done in Bugambe and Buhimba Registration of 22 women groups Registration of 5PWD groups. Monitoring of 3 Pwd Groups. Supervision of SAGE payments across the district.		5 UWEP Project Groups monitored. Communities sensitized on UWEP. 20 Women Groups Helped and mobilized to form groups 1 PWD group funded with 2.625.496/= per qtr.	Joint monitoring of 3 UWEP Projects done in Bugambe and Buhimba Registration of 22 women groups Registration of 5PWD groups. Monitoring of 3 Pwd Groups. Supervision of SAGE payments across the district.
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	6,875	65 %		0
227001 Travel inland	5,000	3,644	73 %		2,744
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	12,599	37 %		2,744
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	34,045	12,599	37 %		2,744
Reasons for over/under performance:	N/A				
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	10 CBS Staff salaries paid monthly	Paying 10staff salaries		Payment of 10 staff salaries done.	Paying 10staff salaries
211101 General Staff Salaries	108,902	80,374	74 %		20,302

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Wage Rect:	108,902	80,374	74 %	20,302
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	108,902	80,374	74 %	20,302
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.	() 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.		
Non Standard Outputs:	FAL learners trained in all LLGs 30 class Classes monitored. 1 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 2 FAL Classes in Kabwoya SC 1 FAL review meeting held in Kabwoya with 6 facilitators	13 FAL learners trained in all LLGs 8 class Classes monitored. 1 FAL day celebrated 1 FAL review meetings held Communities mobilized to embrace FAL.	Monitoring of 2 FAL Classes in Kabwoya SC 1 FAL review meeting held in Kabwoya with 6 facilitators
221002 Workshops and Seminars	500	125	25 %	0
221011 Printing, Stationery, Photocopying and Binding	500	125	25 %	0
227001 Travel inland	1,000	3,250	325 %	2,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	3,500	175 %	2,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	3,500	175 %	2,500
Reasons for over/under performance: N/A				
Output : 108106 Support to Public Libraries				
N/A				

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Non Standard Outputs:		News papers for all Libraries Bought daily. All libraries monitored. All Public Libraries maintained	Procured newspapers for Kabwoya Community Library daily for the qtr	News papers for all Libraries Bought daily and paid quarterly. All libraries monitored.	Procured newspapers for Kabwoya Community Library daily for the qtr
221007	Books, Periodicals & Newspapers	1,200	990	83 %	0
227001	Travel inland	1,100	2,875	261 %	2,150
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,300	3,865	168 %	2,150
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,300	3,865	168 %	2,150
Reasons for over/under performance:		NA			
Output : 108107 Gender Mainstreaming					
N/A					
Non Standard Outputs:		Gender mainstreaming in 7 LLGs done. Mentoring of 30 staff and 20 Partners in gender Mainstreaming conducted. Gender and special needs sensitive sanitation facilities in 15 public places assessed. Follow up of 32 GBV Cases done. 1 Gender audit done in all LGs. 4 Community Sensitizations on GBV held. 7 Women Empowerment Sensitizations held. 7 CDOs and 30 Parish Chiefs trained in Gender Mainstreaming and Planning. 7 LLGs and Sub County Plans, Work plans and Budgets assessed. 1 baseline data exercise on places of redress for GBV victims carried out. 4 Support supervision exercise conducted in all LLGs.	Held 3 sensitization meetings on GBV in Kiziranfumbi SC.	Mentoring of 30 staff and 20 Partners in gender Mainstreaming conducted. Follow up of 8GBV Cases done.	Held 3 sensitization meetings on GBV in Kiziranfumbi SC.
221002	Workshops and Seminars	2,000	1,200	60 %	0

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Quarter4

221011 Printing, Stationery, Photocopying and Binding	373	25	7 %	0
227001 Travel inland	3,493	3,246	93 %	0
227004 Fuel, Lubricants and Oils	3,600	4,214	117 %	3,414
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,467	8,685	92 %	3,414
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,467	8,685	92 %	3,414
Reasons for over/under performance: Under performance was due to the fact that the second wave of covid-19 had set in, the planned activities were channeled in order to minimize further spread.				
Output : 108108 Children and Youth Services				
No. of children cases (Juveniles) handled and settled	(24)	()	(6)6 cases of of Juveniles handled and settled.	()
Non Standard Outputs:	7 CDOs and 20 Partners, representatives trained in Child Protection. 4 DOVCC Meetings mobilised and held. 24 Juveniles Resettled. 20 Social Inquiries and Follow up of Juveniles and Conflicting Parties done. 10 Quarterly Monitoring exercises of Police Posts handling Juveniles done. Commemoration of 1 DAC and Youth Days done. 1 Training CDOs and Other Partners in Child Protection done. Representation of 40 Children in conflict and in contact with the law in courts done. 1 Training of communities in Child protection done. 20 OVC households visited.	5 Children resettled in Mubende and Kakumiro from Kyangwali SC. represented 2 juveniles in court. Transferred 3 children to Irungu Remand Home in Masindi.	1 Training CDOs and Other Partners in Child Protection done. Commemoration of 1 DAC and Youth Days done. 1 DOVCC Meeting mobilized and held. 6 Juveniles Resettled. 5 Social Inquiries and Follow up of Juveniles and Conflicting Parties done. 2 Quarterly Monitoring exercises of Police Posts handling Juveniles done. Representation of 10 Children in conflict and in contact with the law in courts done. 1 Training of communities in Child protection done. 5 OVC households visited.	5 Children resettled in Mubende and Kakumiro from Kyangwali SC. represented 2 juveniles in court. Transferred 3 children to Irungu Remand Home in Masindi.
211103 Allowances (Incl. Casuals, Temporary)	4,000	5,494	137 %	5,494
221003 Staff Training	933	933	100 %	933
227001 Travel inland	3,493	2,430	70 %	0

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Quarter4

227004	Fuel, Lubricants and Oils	1,920	2,385	124 %	1,105
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	10,347	11,242	109 %	7,532
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	10,347	11,242	109 %	7,532
Reasons for over/under performance:		NA			
Output : 108109 Support to Youth Councils					
No. of Youth councils supported	() 4 Youth Council meetings supported. 16 Monitoring of youth activities done. 36 Monitoring of YLP projects done. Youth mobilized to make 24 groups. 24 YLP Projects mobilized, compiled and submitted to MGLSD for funding. 4 Quarterly reports on YLP activities done. Purchase of 1 office chair 1 office Table done.	()	()	()	
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, Monitoring of 5 YLP groups. Training of 97YLP beneficiaries in all SCs done.	1 Youth Council meeting supported. 4 Monitoring of youth activities done. 9 Monitoring of YLP projects done. 1 Quarterly reports on YLP activities done.	1 youth council meeting conducted, Monitoring of 5 YLP groups. Training of 97YLP beneficiaries in all SCs done.	
221002	Workshops and Seminars	2,020	1,515	75 %	0
221012	Small Office Equipment	980	735	75 %	0
227001	Travel inland	3,000	5,150	172 %	2,500

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Quarter4

227004 Fuel, Lubricants and Oils	1,681	1,648	98 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,681	9,048	118 %	2,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,681	9,048	118 %	2,500
Reasons for over/under performance: NA				
Output : 108110 Support to Disabled and the Elderly				
No. of assisted aids supplied to disabled and elderly community	(20) PWD groups supported with IGAs. Supported groups monitored. Supporting PWD groups with IGAs. Monitoring of the PWD activities in the district. PWD Council helped to meet quarterly. Mobilization of elderly to enroll for SAGE done. 4 Sensitization campaigns held Enrolling and registration of the Elderly done.	()	(1)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.	()
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	Supported 5 PWD groups under the special grants scheme. 1 meeting held in Kiziranfumbi with PWD representatives.	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.	Supported 5 PWD groups under the special grants scheme. 1 meeting held in Kiziranfumbi with PWD representatives.
221011 Printing, Stationery, Photocopying and Binding	500	499	100 %	90
227001 Travel inland	3,000	2,494	83 %	0

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Quarter4

227004 Fuel, Lubricants and Oils	2,901	1,942	67 %	960
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,401	4,935	77 %	1,050
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,401	4,935	77 %	1,050
Reasons for over/under performance: NA				
Output : 108111 Culture mainstreaming				
N/A				
Non Standard Outputs:	5 Cultural Sites in the District Identified. 5 Social Dialogue meetings on Culture and Social Development Conducted. 5 Herbalists Identified and Registered. 4 Drama Groups Formed, Trained and Registered. 1 cultural gala held. Cultural Centers Identified	2 social dialogue meetings held in Bugambe SC.	5 Social Dialogue meetings on Culture and Social	2 social dialogue meetings held in Bugambe SC.
221002 Workshops and Seminars	1,600	3,036	190 %	1,500
227001 Travel inland	2,493	1,553	62 %	0
227004 Fuel, Lubricants and Oils	1,680	400	24 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,773	4,989	86 %	1,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,773	4,989	86 %	1,500
Reasons for over/under performance: Due to covid-19, the planned expenditure on 5meetings was cut to accommodate the SOPs.				
Output : 108112 Work based inspections				
N/A				
Non Standard Outputs:	13 Labor Agencies Inspected quarterly. 5 Labor Force and Employees sensitization meetings on Labor Rights done. 1 Labor Day Celebrated. 2 Companies supported on Recruitment Plans Execution.	5 Labour agencies inspected. 1 company supported on recruitment.	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.	5 Labour agencies inspected. 1 company supported on recruitment.
221002 Workshops and Seminars	1,600	2,487	155 %	1,287

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227001 Travel inland	2,993	3,226	108 %	982
227004 Fuel, Lubricants and Oils	1,120	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,713	5,713	100 %	2,269
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,713	5,713	100 %	2,269

Reasons for over/under performance: NA

Output : 108113 Labour dispute settlement

N/A

Non Standard Outputs:	60 Labor disputes settled 10 Work man compensations processed 50 Clients helped too seek legal Redress. 1 Office chair and 1 Office Table for the Labour Officer purchased.	1 client helped to seek legal redress. 2 work man compensations processed. 12 disputes settled.	15 Labor disputes settled 2 Work man compensation processed Labour force and employees sensitized on labour rights 12 Clients helped too seek legal Redress.	1 client helped to seek legal redress. 2 work man compensations processed. 12 disputes settled.
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211103 Allowances (Incl. Casuals, Temporary)	3,020	2,500	83 %	0
221012 Small Office Equipment	980	0	0 %	0
227001 Travel inland	2,600	3,681	142 %	1,029
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,600	6,181	94 %	1,029
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,600	6,181	94 %	1,029

Reasons for over/under performance: NA

Output : 108114 Representation on Women's Councils

No. of women councils supported	(4) 4 Women Council executive meetings held 20 Women groups under UWEF mobilized, trained, funded and monitored 4 Monitoring Exercises on women council activities done. Celebration of women's day done Commemorating women's day	()	()	()
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Quarter4

Non Standard Outputs:		Women Council executive meetings held Women groups under UWEP mobilized, trained, funded and monitored Monitoring of women council activities.	1 WOMEN COUNCIL EXECUTIVE MEETING HELD. Monitoring of 3 women projects	1 Women Council executive meeting held Women groups under UWEP mobilized, trained, funded and monitored Monitoring of women council activities.	1 WOMEN COUNCIL EXECUTIVE MEETING HELD. Monitoring of 3 women projects
221002	Workshops and Seminars	3,000	2,444	81 %	0
227001	Travel inland	2,889	8,120	281 %	840
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,889	10,564	179 %	840
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,889	10,564	179 %	840
Reasons for over/under performance:		NA			
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.	2 PWD groups supported.	2 PWDs supported with assistive devices.	2 PWD groups supported.
221002	Workshops and Seminars	2,500	3,050	122 %	0
224005	Uniforms, Beddings and Protective Gear	700	810	116 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,200	3,860	121 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,200	3,860	121 %	0
Reasons for over/under performance:		NA			
Output : 108117 Operation of the Community Based Services Department					
N/A					

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Non Standard Outputs:		4 Monitoring Exercises of departmental projects done. Procurement of 1 air fan done. Procurement of 1 printer done. All staff appraised and supervised 4 departmental meetings conducted 4 Support Supervision activities done throughout the district. 4 Service Provider Coordination meetings held. 4 PBS reports compiled. 4 Department plans done. 1 Staff retreat held. 4 Departmental Meetings done. 4 Service Provider Coordination meetings held. 1 awareness campaign on malaria and HIV/AIDS conducted in Kabwoya.	1 Support supervision conducted. Budget completion. Compilation of the departmental development plan done. 1 service provider coordination meeting conducted. Registration of 96CBOs.	1 Monitoring Exercise of departmental projects 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.	1 Support supervision conducted. Budget completion. Compilation of the departmental development plan done. 1 service provider coordination meeting conducted. Registration of 96CBOs.
221002	Workshops and Seminars	2,507	2,875	115 %	0
221009	Welfare and Entertainment	100	1,100	1100 %	1,100
221011	Printing, Stationery, Photocopying and Binding	1,000	400	40 %	0
221012	Small Office Equipment	300	709	236 %	709
221014	Bank Charges and other Bank related costs	100	750	750 %	270
223005	Electricity	500	500	100 %	500
224004	Cleaning and Sanitation	493	123	25 %	0
227001	Travel inland	4,368	4,797	110 %	2,130
227004	Fuel, Lubricants and Oils	1,493	1,292	87 %	1,172
Wage Rect:		0	0	0 %	0
Non Wage Rect:		10,862	12,546	116 %	5,881
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		10,862	12,546	116 %	5,881
Reasons for over/under performance:		NA			
Lower Local Services					
Output : 108151 Community Development Services for LLGs (LLS)					
N/A					

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Quarter4

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.	Transferring the social grant to all Sub-counties.	Quarterly Sector Grant funds sent to LLGs. 1,050,000/= transferred to Kyangwali SC quarterly. 950,000 /= transferred to Kabwoya SC quarterly. 778,890.75/= transferred to Kiziranfumbi SC quarterly. 778,890.7/= transferred to Buhimba SC quarterly. 778,890.75/= transferred to Bugambe SC quarterly.	Transferring the social grant to all Sub-counties.
263104 Transfers to other govt. units (Current)	17,347	12,461	72 %	4,050
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,347	12,461	72 %	4,050
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,347	12,461	72 %	4,050
Reasons for over/under performance:	NA			
Total For Community Based Services : Wage Rect:	108,902	80,374	74 %	20,302
Non-Wage Reccurent:	127,626	110,186	86 %	37,459
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	236,528	190,561	80.6 %	57,760

Vote:628 Kikuube District

Quarter4

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	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 in preparation in Workplans & Budgets provided to all departments and LLGs. 85% of the duties facilitated. One staff (Senior Planner paid salaries for Q4.		Technical support provided to Departments in preparation and production of annual work plans and budgets using PBS. Duties facilitated (Mileage, travel, fuel, stationery, protective gear etc) 3 District Planning Unit Staff paid salaries.	Technical support in preparation in Workplans & Budgets provided to all departments and LLGs. 85% of the duties facilitated. One staff (Senior Planner paid salaries for Q4.
	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	27,600	32 %		6,900
221002 Workshops and Seminars	3,000	2,700	90 %		1,950
221003 Staff Training	1,000	0	0 %		0
221007 Books, Periodicals & Newspapers	448	474	106 %		112
221009 Welfare and Entertainment	2,600	3,116	120 %		1,856
221011 Printing, Stationery, Photocopying and Binding	3,200	4,442	139 %		2,262

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221014 Bank Charges and other Bank related costs	600	906	151 %	906
221017 Subscriptions	3,000	0	0 %	0
222001 Telecommunications	600	300	50 %	150
222003 Information and communications technology (ICT)	1,000	0	0 %	0
223005 Electricity	400	100	25 %	0
224004 Cleaning and Sanitation	1,200	2,100	175 %	1,800
227001 Travel inland	19,558	16,389	84 %	4,671
227002 Travel abroad	3,000	1,000	33 %	500
Wage Rect:	86,400	27,600	32 %	6,900
Non Wage Rect:	39,606	31,527	80 %	14,207
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	126,006	59,127	47 %	21,107

Reasons for over/under performance: The department was not able to achieve her targets due to understaffing.

Output : 138302 District Planning

No of qualified staff in the Unit	(5) Kikuube District Planning Unit Staffed with (District Planner, Senior Planner, Statistician, Office Typist and Office Attendant), District Headquarters, Kikuube Town Council	(1) Position of Senior Planned filled	(5) Kikuube District Planning Unit Staffed	(1) Position of Senior Planned filled
No of Minutes of TPC meetings	(12) 12 District Technical Planning Meetings organized and facilitated	(2) Out of 3 DTTPC meetings held.	(3) 3 District Technical Planning Committee meetings held and 3 sets of minutes produced	(2) Out of 3 DTTPC meetings held.
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 and 3 LLGs	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 and 3 LLGs
221002 Workshops and Seminars	8,000	12,425	155 %	4,000
221011 Printing, Stationery, Photocopying and Binding	2	0	0 %	0
227001 Travel inland	16,236	17,118	105 %	4,059
Wage Rect:	0	0	0 %	0
Non Wage Rect:	24,238	29,543	122 %	8,059
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	24,238	29,543	122 %	8,059

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Quarter4

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Some of the planned activities were not implemented due to lockdown i.e The district did not hold the June DTPC meeting due to Covid19 restrictions and observance of SOPs.					
Output : 138303 Statistical data collection					
N/A					
Non Standard Outputs:	Data collected, analyzed, and stored into useful information for end users	Data under Agriculture Census was collected		Data collected, analyzed, and stored into useful information for end users	Data under Agriculture Census was collected
	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	12,676	141 %		2,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,000	12,676	141 %		2,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	9,000	12,676	141 %		2,000
Reasons for over/under performance: All planned activities were not implemented because the position of a Statistician is not yet filled					
Output : 138304 Demographic data collection					
N/A					

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Non Standard Outputs:		Population strategies and action plans drawn for the District;	1 Training on Birth and Death registration conducted at Hoima Resort Hotel	Population strategies and action plans drawn for the District;	1 Training on Birth and Death registration conducted at Hoima Resort Hotel
		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	6,548	109 %	1,392
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,000	6,548	109 %	1,392
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	6,000	6,548	109 %	1,392
Reasons for over/under performance:		All planned activities were not undertaken due to inadequate staff			

Output : 138305 Project Formulation

N/A

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Quarter4

Non Standard Outputs:	District projects developed and constantly reviewed	1 Project funded under DDEG funded	District projects developed and constantly reviewed	1 Project funded under DDEG funded
	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:				
Output : 138306 Development Planning				
N/A				

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Non Standard Outputs:		District Development Plan III FY2020/21-FY2024/25 developed, published and disseminated. District development strategies and plans for FY 2020/21 formulated, developed and coordinated; Technical support provided to Departments and LLGs in preparation and production of FY 2021/22 Investment Plans Investment priorities in the District determined and disseminated 2021/22 Annual Investment Plan compiled for council approval	1 Retreat to on finalization of DDPIII held at Mparo		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	1 Retreat to on finalization of DDPIII held at Mparo
221002	Workshops and Seminars	40,000	0	0 %		0
221011	Printing, Stationery, Photocopying and Binding	2,000	2,030	101 %		1,530
227001	Travel inland	26,000	9,865	38 %		1,500
	Wage Rect:	0	0	0 %		0
	Non Wage Rect:	8,000	11,895	149 %		3,030
	Gou Dev:	0	0	0 %		0
	External Financing:	60,000	0	0 %		0
	Total:	68,000	11,895	17 %		3,030
Reasons for over/under performance:		All planned activities were not implemented due to understaffing				
Output : 138307 Management Information Systems						
N/A						
Non Standard Outputs:		District Management Information System maintained	District website maintained.		District Management Information System maintained	District website maintained.
		An up-to-date data bank developed and maintained	2 computers and 1 printer serviced		An up-to-date data bank developed and maintained	2 computers and 1 printer serviced
		District Website designed and updated			District Website designed and updated	
		Local Area Network maintained			Local Area Network maintained	
221008	Computer supplies and Information Technology (IT)	3,600	0	0 %		0

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222001 Telecommunications	400	200	50 %	100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	200	5 %	100
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	200	5 %	100

Reasons for over/under performance:

Output : 138308 Operational Planning

N/A

Non Standard Outputs:

Regional Budget Consultative workshop attended LG Budget Conference for FY2021/22 organized	Vote 628 Final Performance Contract for FY2021/22 prepared and submitted to MoFPED on 28th June 2021.	Vote 628 - 2021/2022 Final Performance Contract Form B, Final Budget Estimates and Approved Annual workplan prepared submitted to MoFPED	Vote 628 Final Performance Contract for FY2021/22 prepared and submitted to MoFPED on 28th June 2021.
Local Government Budget Framework Paper 2021/22 Prepared and submitted to MoFPED	Annual Workplan and Budget Estimates for FY2021/22 prepared and submitted to MoFPED.	Vote 628 Quarterly Progress Reports for 2020/21 compiled and submitted to MoFPED	Annual Workplan and Budget Estimates for FY2021/22 prepared and submitted to MoFPED.
Vote 509 - 2017/2018 Performance Contract Form B compiled and submitted to MoFPED	Q3 Budget Performance report prepared and submitted to MoFPED	HoD & LLG staff trained in use and preparation of reports compatible to PBS	Q3 Budget Performance report prepared 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			

221002 Workshops and Seminars	8,000	5,906	74 %	1,901
227001 Travel inland	20,000	8,206	41 %	3,747
Wage Rect:	0	0	0 %	0
Non Wage Rect:	28,000	14,112	50 %	5,648
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	28,000	14,112	50 %	5,648

Reasons for over/under performance: All planned activities were not implemented due to limited manpower

Output : 138309 Monitoring and Evaluation of Sector plans

N/A

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Non Standard Outputs:		4 Multisectoral monitoring visits of government programmes organised	Performance of all plans and budgets monitored.	Performance of Development Plans, Sector Plans, Programmes and Projects monitored and evaluated:	Performance of all plans and budgets monitored.
		Performance of District Development Plans, Sector Plans, Programmes and Projects monitored and evaluated:	Classroom construction at Muhwiju Primary School monitored	Economic, gender and equity impact assessment of the development projects and programmes conducted	Classroom construction at Muhwiju Primary School monitored
		Economic, gender and equity impact assessment of the development projects and programmes conducted		1 Multisectoral monitoring conducted	
221002	Workshops and Seminars	20,000	0	0 %	0
227001	Travel inland	72,809	12,809	18 %	4,279
Wage Rect:		0	0	0 %	0
Non Wage Rect:		80,000	0	0 %	0
Gou Dev:		12,809	12,809	100 %	4,279
External Financing:		0	0	0 %	0
Total:		92,809	12,809	14 %	4,279
Reasons for over/under performance:					
Capital Purchases					
Output : 138372 Administrative Capital					
N/A					
Non Standard Outputs:		1 Laptop Computer for the Statistician procured		Laptop for the Statistician procured	
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	27,600	32 %	6,900
Non-Wage Reccurent:		198,844	106,501	54 %	34,435
GoU Dev:		16,809	12,809	76 %	4,279
Donor Dev:		80,000	0	0 %	0
Grand Total:		382,053	146,911	38.5 %	45,615

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Quarter4

Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:					
	Two staff paid salaries for 12 months and appraised. retreat for preparation of BFP attended, Annual departmental Annual workplan and Budget Estimates Produced, 4 Quarterly Budget performance reports prepared. Stationary for the office use procured in 4 quarters		Two 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	24,972	97 %		6,243
221009 Welfare and Entertainment	500	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,500	2,500	100 %		625
221012 Small Office Equipment	500	0	0 %		0
221017 Subscriptions	1,100	600	55 %		150
222001 Telecommunications	500	500	100 %		125
227001 Travel inland	5,500	4,125	75 %		1,375
227004 Fuel, Lubricants and Oils	500	0	0 %		0
Wage Rect:	25,748	24,972	97 %		6,243
Non Wage Rect:	11,100	7,725	70 %		2,275
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	36,848	32,697	89 %		8,518
Reasons for over/under performance:					
Output : 148202 Internal Audit					

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

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Non Standard Outputs:		11 departments audited 4 quarterly reports submitted to the Accounting Officer and the District speaker and in the ministry 5 sub counties audited 4 quarterly reports submitted, 2 staff paid salary for 12 months. 71 primary schools atleast twice a year per school, 7 secondary schools I report submitted,1 BTVET and 20 health centers audited, VFM review on completed capital projects done. verification of existence of assets, human resource audit	All departments audited for the 4th 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.		
221002	Workshops and Seminars	2,000	2,000	100 %	500
221011	Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
227001	Travel inland	27,560	26,831	97 %	5,585
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	31,560	28,831	91 %	6,085
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	31,560	28,831	91 %	6,085
Reasons for over/under performance:					
Output : 148203 Sector Capacity Development					
N/A					
Non Standard Outputs:		Attendance of CPDs, workshop, seminars and meeting Undertaking a program of learning or research for an academic qualification. attending training courses. attending conferences, verification of the projects, data capturing on the government projects /programs	Attendance of CPDs, workshop, seminars and meeting Undertaking a program of learning or research for an academic qualification. attending training courses. attending conferences, verification of the projects, data capturing on the government projects /programs		
221002	Workshops and Seminars	6,999	5,000	71 %	1,250

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,999	5,000	71 %	1,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,999	5,000	71 %	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		20 primary 3 secondary schools, 5 health centres monitored, capital development projects inspected for value for money , all district roads routine road labour and mechanised ,OWC,YLP UWEPS groups monitored ACDP and DRDIP projects monitored 1 quarters	
221002 Workshops and Seminars	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0
227001 Travel inland	7,361	5,000	68 %	1,250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,861	5,000	56 %	1,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,861	5,000	56 %	1,250
Reasons for over/under performance:				
Capital Purchases				
Output : 148272 Administrative Capital				
N/A				
Non Standard Outputs:	Procurement of office furniture			
312203 Furniture & Fixtures	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	4,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	0	0 %	0
Reasons for over/under performance:				
Total For Internal Audit : Wage Rect:	25,748	24,972	97 %	6,243
Non-Wage Recurrent:	58,520	46,556	80 %	10,860

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<i>GoU Dev:</i>	<i>4,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>88,268</i>	<i>71,528</i>	<i>81.0 %</i>	<i>17,103</i>

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Quarter4

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
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(4) 4 awareness radio talk shows conducted.	(6) 6 awareness radio talk shows on commercial services so far conducted.		(1)1 awareness radio talk show conducted.	(2)2 awareness radio talk show conducted and participated on Radio Hoima.
No. of trade sensitisation meetings organised at the District/Municipal Council	(6) 6 trade sensitisation meetings organised at subcounty level	(1) 1 Trade sensitisation meeting conducted in Kyarusesa Kyangwali Subcounty.		(1)1 trade sensitization meeting organised in the subcounty.	(1)1 Trade sensitisation meeting conducted in Kyarusesa Kyangwali Subcounty.
No of businesses inspected for compliance to the law	(15) 15 businesses inspected for compliance to the law	(36) So far 36 business inspected for compliance.		()	(15)15 businesses so far inspected for compliance to the law in Wairagaza - Kyangwali subcounty.
No of businesses issued with trade licenses	(100) 100 Businesses inspected/monitored for compliance	(105) A total of 105 businesses were inspected and monitored for compliance.		()	(15)15 business so far monitored for compliance
Non Standard Outputs:	1 inventory of businesses issued with trade licenses developed	1 inventory of business issued with licenses developed and updated at subcounty level.		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 updated at subcounty level
211101 General Staff Salaries	0	17,074	0 %		5,682
227001 Travel inland	2,000	2,000	100 %		500
Wage Rect:	0	17,074	0 %		5,682
Non Wage Rect:	2,000	2,000	100 %		500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	19,074	954 %		6,182
Reasons for over/under performance:	Due to COVID 19, most businesses have not progressed and others closed completely. Trade sensitisation meetings could not attract the targeted business community, as most of them have a negative attitude towards meetings.				
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	(1) 1 awareness radio talk show conducted	(4) 4 awareness radio talk shows so far conducted.		()	(1)1 awareness radio talk show on enterprise development conducted

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No of businesses assisted in business registration process	(100) 100 businesses selected from various subcountys to be assisted in business registration process	(30) 30 businesses were guided on the registration process for their businesses.	(0) 25 businesses assisted in registration by URSB	(5) 5 businesses guided on the process for registration in Kiziranfumbi, Bugambe and Kyangwali
No. of enterprises linked to UNBS for product quality and standards	(6) 6 enterprises linked to UNBS for product quality and standards	(4) 4 enterprises so far advised and linked to UNBS for product quality and standards.	(0)	(1) 1 enterprise advised and linked to UNBS for product quality and standards.
Non Standard Outputs:	Identification of viable enterprises and dissemination to stakeholders, Identify and assist businesses that require registration, Enhancing Contract farming between farmers and the buyers (investors), Conducting market research.	Viable enterprises identified and disseminated to stakeholders in various farmer trainings.		Viable enterprises identified and disseminated to stakeholders in various farmer trainings.
227001 Travel inland	2,500	2,500	100 %	625
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,500	2,500	100 %	625
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,500	2,500	100 %	625
Reasons for over/under performance:	-A lot of challenges have been faced while encouraging business owners to register their businesses as most of them have got a thinking of being taxed highly. -Other activities were affected by the pandemic where SOPs had to be adhered to.			
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.	(12) So far 12 producers and producer groups linked to potential local markets.	(1) 1 producer from each subcounty linked to potential market.	(7) 7 producers linked to local markets ie farmers under ACDP and DRDIP
No. of market information reports disseminated	(4) 4 market information reports disseminated	(4) 4 market research conducted and information disseminated directly to farmers.	(0)	(1) 1 market research conducted and information disseminated directly to farmers.

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Non Standard Outputs:	Mobilization of the farmer groups to form or strengthen the HLFOs, Training of the HLFO in cooperative production and management, Product formulation and development, Collect, process, analyse and disseminate weekly market information, Providing other relevant information to farmers.	Mobilised 20 farmer groups to form Cooperatives, Trained 22 farmer groups in Farming as a business.	Mobilization of the farmer groups to form or strengthen the HLFOs, Training of the HLFO in cooperative production and management, Product formulation and development, Collectected procesed, analysed and disseminated weekly market information.	Mobilized 14 farmer groups to form or strengthen the HLFOs, Training of 6 HLFO in cooperative production and management, Product formulation and developement, Collectected procesed, analysed market information
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	2,000	100 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	2,000	100 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	2,000	100 %	500
Reasons for over/under performance:				
Output : 068304 Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised	(10) 10 cooperative groups supervised	(5) 5 cooperatives so far supervised.	(2)2 cooperatives to be supervised and monitored.	(4)4 cooperatives supervised
No. of cooperative groups mobilised for registration	(15) 15 cooperative groups mobilized for registration	(12) 12 groups so far mobilized for registration.	(3)3 groups to be mobilised for registration from each subcounty.	(6)6 groups mobilized for registration as cooperatives and Saccos

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No. of cooperatives assisted in registration	(5) 5 cooperatives assisted in registration	(14) 14 groups trained in the formation and management of cooperatives. 4 groups have so far been registered as cooperatives ie Kikuube District Teachers Sacco, Kakooge- Buhimba- Kakooge Livestock Farmers Sacco, Kyarusesa Coffee Farmers Sacco and Asobora Intergrated Farmers Sacco. Livestoc	(1)Training them in formation and management of cooperatives	(6)6 groups trained in the formation and management of cooperatives. 2 groups have been registered as cooperatives.
Non Standard Outputs:	AGMs and other meetings attended by Commercial staff, Mobilise individuals to form cooperative groups	So far 7 AGMs and 12 other meetings attended.	2 AGMs and 1 other meeting attended, Individuals mobilised from subcountys to form cooperatives.	2 AGMs and 4 other meetings attended.
227001 Travel inland	3,000	3,100	103 %	850
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	3,100	103 %	850
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	3,100	103 %	850
Reasons for over/under performance:	Mobilisation of groups has not been easy due to limited movements. Poor perception towards cooperative production and management.			
Output : 068305 Tourism Promotional Services				
No. of tourism promotion activities meanstremed in district development plans	(2) 2 tourism promotion activities mainstreamed in district development plans	()	()	()
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(20) 20 hospitality facilities monitored (e.g. Lodges, hotels and restaurants)	()	(5)5 hospitality facility monitored in every subcounty.	()
No. and name of new tourism sites identified	(3) 3 new tourism sites identified	(1) 1 Tourism site for Chimpanzee discovered in Munteme Catholic Parish.	()	(1)1 Tourism site for Chimpanzee discovered in Munteme Catholic Parish.
Non Standard Outputs:	Meetings of stakeholders in the tourism industry conducted, Tourist sites inspected	3 tourism sites inspected ie Kabwoya wild life Game researve, Bugoma Jungle Lodge, Musaijamukuru Hills	Tourism sites inspected in various subcountys within the District.	3 tourism sites inspected ie Kabwoya wild life Game researve, Bugoma Jungle Lodge, Musaijamukuru Hills
227001 Travel inland	4,000	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	0	0 %	0
Reasons for over/under performance:	-Some of these sites are not developed. -Inadequate funding which has hampered regular routine inspection.			
Output : 068306 Industrial Development Services				
No. of opportunites identified for industrial development	(2) 2 opportunites identified for industrial development	()	()	()
No. of producer groups identified for collective value addition support	(5) 5 producer groups identified for collective value addition support	() 5 farmer organisations identified and supported for collective value addition support under ACDP.	(1)1 producer groups identified for collective value addition support	()5 farmer organisations identified and supported for collective value addition support under ACDP.
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	()	()	()
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, identified Kyangwali Diary Farmers Cooperative for collective value addition support ie Machinery for Yorghut making etc. Identified other value addition support for various producers to be supported under the Parish Development Model. 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, Identified Kyangwali Diary Farmers Cooperative for collective value addition support ie Machinery for Yorghut making etc. Identified other value addition support for various producers to be supported under the Parish Development Model.			
227001 Travel inland	1,000	1,500	150 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	1,500	150 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	1,500	150 %	250
Reasons for over/under performance:	Inadequate funding which has incapacitated the depart to carry out its work effectively. Lack of transport facility to enable timely implementation of activities.			
Output : 068308 Sector Management and Monitoring				
N/A				

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Non Standard Outputs:		Salaries of Commercial Office staff paid, Field visits to monitor and supervise groups, Office equipment and stationery procured, staff meetings held.	Salaries of Commercial Office staff have so far been paid, Work plans and budgets have also been prepared, Budget performance reports have been prepared, Office equipment and stationery procured, staff meetings held. office cleaning materials procured	Salaries of Commercial Office staff paid, . Budget performance reports prepared, Office equipment and stationery procured, staff meetings held office cleaning materials procured.	Salaries of Commercial Office staff have so far been paid, Work plans and budgets have also been prepared, Budget performance reports have been 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	4,908	98 %	1,152
	Wage Rect:	24,859	5,243	21 %	0
	Non Wage Rect:	5,008	4,908	98 %	1,152
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	29,867	10,151	34 %	1,152
Reasons for over/under performance:		Inadequate funding which has greatly affected almost every activity.			
	Total For Trade Industry and Local Development : Wage Rect:	24,859	22,317	90 %	5,682
	Non-Wage Reccurent:	19,508	16,008	82 %	3,877
	GoU Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Grand Total:	44,367	38,325	86.4 %	9,559

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Kyangwali				5,110,722	172,110
Sector : Agriculture				73,161	65,047
<i>Programme : Agricultural Extension Services</i>				57,161	65,047
Lower Local Services					
<i>Output : LLG Extension Services (LLS)</i>				12,059	9,044
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	9,044
Capital Purchases					
<i>Output : Non Standard Service Delivery Capital</i>				45,102	56,003
Item : 312212 Medical Equipment					
Machinery and Equipment - Assorted Equipment-1004	Buhuka Cage Fish Farming at Kiina landing site	District Discretionary Development Equalization Grant	13975000	15,000	13,975
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	42,028
<i>Programme : District Production Services</i>				16,000	0
Capital Purchases					
<i>Output : Non Standard Service Delivery Capital</i>				16,000	0
Item : 312212 Medical Equipment					
Equipment - Assorted Kits-506	Butoole AI equipment for Kikuube cattle farmers	Sector Development Grant		16,000	0
Sector : Works and Transport				79,890	0
<i>Programme : District, Urban and Community Access Roads</i>				79,890	0
Lower Local Services					
<i>Output : District Roads Maintenance (URF)</i>				79,890	0

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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
Sector : Education			344,284	29,629
Programme : Secondary Education			344,284	29,629
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			344,284	29,629
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Butoole Wairagaza	Sector Development ongoing Grant	50,000	29,629
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Butoole Wairagaza	Sector Development Grant	294,284	0
Sector : Health			130,852	77,435
Programme : Primary Healthcare			130,852	77,435
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			98,552	77,435
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUHUUKA HC II	Buhuka	Sector Conditional Grant (Non-Wage)	28,158	28,158
KASONGA HC II	Kasonga	Sector Conditional Grant (Non-Wage)	14,079	14,079
KYANGWALI HC III	Kyangwali	Sector Conditional Grant (Non-Wage)	28,158	7,040
NSOZI HC III	Butoole	Sector Conditional Grant (Non-Wage)	28,158	28,158
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			32,300	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Travel-503	Buhuka Buhuka HC III	Sector Development Grant	400	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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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
Sector : Water and Environment			99,290	0
Programme : Rural Water Supply and Sanitation			99,290	0
Capital Purchases				
Output : Spring protection			9,400	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Butoole Kabwanabule	Sector Development , Grant	4,700	0
Construction Services - Water Schemes-418	Butoole Namunge 6	Sector Development , Grant	4,700	0
Output : Borehole drilling and rehabilitation			89,890	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Kyangwali Booma	Sector Development , , Grant	22,473	0
Construction Services - Water Schemes-418	Butoole Kasambya	Sector Development , , Grant	22,473	0
Construction Services - Water Schemes-418	Kyangwali Nyakatehe	Sector Development , , Grant	22,473	0
Construction Services - Water Schemes-418	Butoole Wairagaza T/C	Sector Development , , Grant	22,473	0
Sector : Public Sector Management			4,383,245	0
Programme : District and Urban Administration			4,383,245	0
Capital Purchases				
Output : Administrative Capital			4,383,245	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kasonga Kyangwali and kabwoya	Other Transfers from Central Government	4,383,245	0
LCIII : Kabwoya			4,818,006	753,495
Sector : Agriculture			19,000	6,750
Programme : Agricultural Extension Services			9,000	6,750
Lower Local Services				
Output : LLG Extension Services (LLS)			9,000	6,750
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	6,750

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Programme : District Production Services			10,000	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			10,000	0
Item : 312104 Other Structures				
Construction Services - Livestock Markets-399	Nkondo Repair of Nkondo fish landing site	Sector Development Grant	10,000	0
Sector : Works and Transport			86,300	0
Programme : District, Urban and Community Access Roads			86,300	0
Lower Local Services				
Output : District Roads Maintenance (URF)			86,300	0
Item : 263104 Transfers to other govt. units (Current)				
Kajoga - Ikoba - Bubogo rd 18km	Bubogo Ikoba - bubogo	Other Transfers from Central Government	3,300	0
mech. Routine Maint. of Kabwoya - Maya rd 11.5km	Bubogo Kabwoya	Other Transfers from Central Government	80,000	0
Kabwoya-Kitaganya-Maya 11.5km	Igwanjura Kabwoya - Kitaganya - Maya	Other Transfers from Central Government	3,000	0
Sector : Education			557,361	638,113
Programme : Pre-Primary and Primary Education			88,000	0
Capital Purchases				
Output : Classroom construction and rehabilitation			88,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Bubogo Kabiira	Sector Development - Grant	88,000	0
Programme : Secondary Education			469,361	638,113
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			258,839	429,192
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 completed Grant	228,839	410,857
Output : Laboratories and Science Room Construction			210,522	208,921
Item : 312213 ICT Equipment				

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ICT - Assorted Hardware and Software Maintenance and Support-711	Kaseeta Nyairongo Seed school	Sector Development Completed Grant	154,475	153,800
Item : 312214 Laboratory and Research Equipment				
Science Kits	Kaseeta Nyairongo	Sector Development Procured Grant	47,500	8,000
Chemicals	Kaseeta Nyairongo seed school	Sector Development Procured Grant	8,547	47,121
Sector : Health			116,669	108,632
Programme : Primary Healthcare			116,669	108,632
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			112,630	108,632
Item : 263367 Sector Conditional Grant (Non-Wage)				
KABWOYA HC III	Bubogo	Sector Conditional Grant (Non-Wage)	28,158	26,158
KASEETA HC II	Kaseeta	Sector Conditional Grant (Non-Wage)	28,158	28,158
KYEHORO HC II	Nkondo	Sector Conditional Grant (Non-Wage)	28,158	28,158
SEBIGORO HC II	Nkondo	Sector Conditional Grant (Non-Wage)	28,158	26,158
Capital Purchases				
Output : Non Standard Service Delivery Capital			4,039	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Nkondo SEBIGORO HC III	Sector Development Grant	4,039	0
Sector : Water and Environment			173,876	0
Programme : Rural Water Supply and Sanitation			173,876	0
Capital Purchases				
Output : Spring protection			14,100	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Bubogo Karanda	Sector Development ,, Grant	4,700	0
Construction Services - Water Schemes-418	Bubogo Karuben	Sector Development ,, Grant	4,700	0
Construction Services - Water Schemes-418	Bubogo Sebugarambe	Sector Development ,, Grant	4,700	0
Output : Borehole drilling and rehabilitation			159,776	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Bubogo Kabango	Sector Development ,, Grant	7,902	0

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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
Sector : Public Sector Management			3,864,800	0
Programme : District and Urban Administration			3,864,800	0
Capital Purchases				
Output : Administrative Capital			3,864,800	0
Item : 312101 Non-Residential Buildings				
Building Construction - Projects-252	Bubogo Kyangwali and Kabwoya	Other Transfers from Central Government	3,864,800	0
LCIII : Buhimba			686,988	305,166
Sector : Agriculture			5,000	3,750
Programme : Agricultural Extension Services			5,000	3,750
Lower Local Services				
Output : LLG Extension Services (LLS)			5,000	3,750
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	3,750
Sector : Works and Transport			81,488	0
Programme : District, Urban and Community Access Roads			81,488	0
Lower Local Services				
Output : District Roads Maintainence (URF)			81,488	0

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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

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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
Sector : Education			303,317	202,863
Programme : Pre-Primary and Primary Education			147,000	0
Capital Purchases				
Output : Classroom construction and rehabilitation			126,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Musaijamukuru East Bujalya	Sector Development Grant	38,000	0
Building Construction - Schools-256	Ruhunga Kitoole	Sector Development - Grant	88,000	0
Output : Latrine construction and rehabilitation			21,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Ruhunga Kitoole primary school	Sector Development Grant	21,000	0
Programme : Skills Development			156,317	202,863
Higher LG Services				
Output : Tertiary Education Services			0	43,576
Item : 211101 General Staff Salaries				
-	Ruhunga Ibanda	Sector Conditional Grant (Wage)	0	43,576
Lower Local Services				
Output : Skills Development Services			156,317	159,286
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUHIMBA TECHNICAL INSTITUTE	Ruhunga	Sector Conditional Grant (Non-Wage)	156,317	159,286
Sector : Health			193,456	98,553
Programme : Primary Healthcare			193,456	98,553
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			140,788	98,553
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUHIMBA HC III	Musaijamukuru West	Sector Conditional Grant (Non-Wage)	28,158	28,158

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BUJALYA HC II	Musaijamukuru West	Sector Conditional Grant (Non-Wage)	28,158	28,158
KISIIHA HC II	Musaijamukuru West	Sector Conditional Grant (Non-Wage)	14,079	14,079
KITOOLE HC II	Musaijamukuru West	Sector Conditional Grant (Non-Wage)	14,079	14,079
LUCY BISEREKO HC II	Kinogozi	Sector Conditional Grant (Non-Wage)	28,158	7,040
MUHWIJU HC II	Kyabatalya	Sector Conditional Grant (Non-Wage)	28,158	7,040
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			52,668	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Kyabatalya Muhwiju HC III and 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
Sector : Water and Environment			103,727	0
Programme : Rural Water Supply and Sanitation			103,727	0
Capital Purchases				
Output : Spring protection			4,700	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Kinogozi Mpigiza	Sector Development Grant	4,700	0
Output : Borehole drilling and rehabilitation			99,027	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Kinogozi Kabaana	Sector Development Grant	22,473	0

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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
LCIII : Kiziranfumbi			13,153,060	287,457
Sector : Agriculture			8,339,865	53,595
Programme : Agricultural Extension Services			9,800	9,800
Lower Local Services				
Output : LLG Extension Services (LLS)			9,800	9,800
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kiziranfumbi and Kikuube TC	Bulimya whole sub county	Sector Conditional Grant (Non-Wage)	9,800	9,800
Programme : District Production Services			8,330,065	43,795
Capital Purchases				
Output : Administrative Capital			15,000	15,000
Item : 312202 Machinery and Equipment				
Equipment - Assorted Kits-506	Bulimya support farmer competitions in the whole district	Sector Development - Grant	15,000	15,000
Output : Non Standard Service Delivery Capital			8,315,065	28,795
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	28,795
Sector : Works and Transport			246,425	0
Programme : District, Urban and Community Access Roads			246,425	0
Lower Local Services				

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

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

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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
Sector : Health			831,242	91,512
Programme : Primary Healthcare			831,242	91,512
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			7,039	7,039
Item : 263367 Sector Conditional Grant (Non-Wage)				
Munteme Health Unit	Munteme	Sector Conditional Grant (Non-Wage)	7,039	7,039
Output : Basic Healthcare Services (HCIV-HCII-LLS)			824,202	84,473
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	14,079
KIKUBE HC IV	Bulimya	Sector Conditional Grant (Non-Wage)	56,315	56,315
MUKABARA HC III	Bulimya	Sector Conditional Grant (Non-Wage)	28,158	7,040
WAMBABYA HC II	Kidoma	Sector Conditional Grant (Non-Wage)	14,079	7,040
Sector : Water and Environment			212,930	0
Programme : Rural Water Supply and Sanitation			204,816	0
Capital Purchases				
Output : Administrative Capital			19,802	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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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
Output : Non Standard Service Delivery Capital			38,617	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Bulimya Retention	Sector Development Grant	38,617	0
Output : Construction of public latrines in RGCs			15,701	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Bulimya Hohwa Market	Sector Development Grant	15,701	0
Output : Spring protection			17,100	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Bulimya Springs	Sector Development Grant	3,000	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Bulimya Karugaragara	Sector Development ,, Grant	4,700	0
Construction Services - Water Schemes-418	Bulimya Kigozi	Sector Development ,, Grant	4,700	0
Construction Services - Water Schemes-418	Bulimya Magita	Sector Development ,, Grant	4,700	0
Output : Borehole drilling and rehabilitation			113,597	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Bulimya KIKUUBE HEADQUARTER	Sector Development Grant	6,000	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Kidoma Buhumuliro	Sector Development ,,,,, Grant	16,472	0
Construction Services - Water Schemes-418	Munteme Kaigo P/S B/H	Sector Development ,,,,, Grant	7,902	0
Construction Services - Water Schemes-418	Bulimya Kamusunsi P/S B/H	Sector Development ,,,,, Grant	7,902	0

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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
Programme : Natural Resources Management			8,114	0
Capital Purchases				
Output : Administrative Capital			8,114	0
Item : 311101 Land				
Real estate services - Land Titles-1518	Bulimya District HDTRs Land	Locally Raised Revenues	8,114	0
Sector : Social Development			17,347	0
Programme : Community Mobilisation and Empowerment			17,347	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			17,347	0
Item : 263104 Transfers to other govt. units (Current)				
Transferring funds to LLGs	Bulimya LLGs	Sector Conditional Grant (Non-Wage)	17,347	0
Sector : Public Sector Management			2,885,638	0
Programme : District and Urban Administration			2,881,638	0
Lower Local Services				
Output : Lower Local Government Administration			47,500	0
Item : 263206 Other Capital grants				
Grant for Parish Community Associations and Micro projects Under Bunyoro Portfolio	Bulimya Entire district	Other Transfers from Central Government	47,500	0
Capital Purchases				
Output : Administrative Capital			2,834,138	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Land Assessment-500	Bulimya District	Other Transfers from Central Government	235,000	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Consultancy-476	Bulimya District Headquarter	District Discretionary Development Equalization Grant	75,285	0

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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 Headquarters	Other Transfers from Central Government	2,000,000	0
Building Construction - Projects-252	Bulimya Raising of seedling Keiapple	District Discretionary Development Equalization Grant	5,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Bulimya for IT officer	Locally Raised Revenues	15,000	0
Item : 312213 ICT Equipment				
ICT - Printers-821	Bulimya headquarter	District Discretionary Development Equalization Grant	4,000	0
ICT - Website Design, Maintenance and Hosting-860	Bulimya headquarter	District Discretionary Development Equalization Grant	3,191	0
ICT - Computers-733	Bulimya records sector	Locally Raised Revenues	4,040	0
Programme : Local Government Planning Services			4,000	0
Capital Purchases				
Output : Administrative Capital			4,000	0
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	Bulimya District HQRS - Laptop for Statistician	Locally Raised Revenues	4,000	0
Sector : Accountability			10,000	0
Programme : Financial Management and Accountability(LG)			10,000	0
Capital Purchases				
Output : Administrative Capital			10,000	0
Item : 312211 Office Equipment				
Assorted office equipment	Bulimya District Headquarters	Locally Raised Revenues	10,000	0
LCIII : Bugambe			434,664	126,655

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Sector : Agriculture			9,800	9,020
<i>Programme : Agricultural Extension Services</i>			9,800	9,020
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			9,800	9,020
Item : 263367 Sector Conditional Grant (Non-Wage)				
Parishes (Parish chiefs)	Bugambe All Parish Chiefs	Sector Conditional Grant (Non-Wage)	5,800	5,800
Bugambe sub County	Bugambe whole sub county	Sector Conditional Grant (Non-Wage)	4,000	3,220
Sector : Works and Transport			53,350	0
<i>Programme : District, Urban and Community Access Roads</i>			53,350	0
Lower Local Services				
<i>Output : District Roads Maintenance (URF)</i>			53,350	0
Item : 263104 Transfers to other govt. units (Current)				
R/Maint. of Kiryamba - Kyakabaale rd 5km	Nyarugabu Kiryamba	Other Transfers from Central Government	2,200	0
Spot grading of Kisambo - Ruguse rd 14km	Ruguse Kisambo - Ruguse	Other Transfers from Central Government	42,000	0
R/maint. of Kyarubanga - Kahoojo - Kicungajembe 8km	Katanga Kyarubanga - Kicungajembe .	Other Transfers from Central Government	2,400	0
RM of Kihombwa - Kyarubanga - Bukerenge rd 13km	Ruguse Kyarubanga- Bukerenge	Other Transfers from Central Government	300	0
Muhwiju -Kiryamba rd 6km	Nyarugabu Muhwiju	Other Transfers from Central Government	1,050	0
RM of Nyarugabo - Kiporopyo rd	Nyarugabu Nyarugabo	Other Transfers from Central Government	3,000	0
RM of Ruguse - Kihamba rd 8km	Ruguse Ruguse	Other Transfers from Central Government	2,400	0
Sector : Education			189,000	62,560
<i>Programme : Pre-Primary and Primary Education</i>			189,000	62,560
Capital Purchases				
<i>Output : Classroom construction and rehabilitation</i>			126,000	62,560
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Bugambe Muhwiju	Sector Development - Grant	88,000	62,560
Building Construction - Maintenance and Repair-240	Ruguse Ruguse	Sector Development Grant	38,000	0

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Output : Latrine construction and rehabilitation			63,000	0
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
Sector : Health			56,315	55,075
Programme : Primary Healthcare			56,315	55,075
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			56,315	55,075
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGAMBE HC III	Bugambe	Sector Conditional Grant (Non-Wage)	28,158	28,158
BUJUGU HC III	Ruguse	Sector Conditional Grant (Non-Wage)	28,158	26,917
Sector : Water and Environment			126,199	0
Programme : Rural Water Supply and Sanitation			126,199	0
Capital Purchases				
Output : Spring protection			4,700	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Bugambe Kaziradindo 1	Sector Development Grant	4,700	0
Output : Borehole drilling and rehabilitation			121,499	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Bugambe Bugambe BCS P/S	Sector Development ,,,,,, Grant	7,902	0
Construction Services - Water Schemes-418	Ruguse Bujugu West	Sector Development ,,,,,, Grant	22,473	0
Construction Services - Water Schemes-418	Ruguse Kinenamabale	Sector Development ,,,,,, Grant	22,473	0
Construction Services - Water Schemes-418	Katanga Kyakataha	Sector Development ,,,,,, Grant	22,473	0
Construction Services - Water Schemes-418	Bugambe Kyakiiza B/H	Sector Development ,,,,,, Grant	7,902	0
Construction Services - Water Schemes-418	Ruguse Kyarubanga	Sector Development ,,,,,, Grant	7,902	0
Construction Services - Water Schemes-418	Ruguse Ruguse P/S	Sector Development ,,,,,, Grant	7,902	0
Construction Services - Water Schemes-418	Katanga Rwebiteera	Sector Development ,,,,,, Grant	22,473	0
LCIII : Missing Subcounty			1,278,698	6,046,237

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Sector : Education			1,274,698	6,046,237
Programme : Pre-Primary and Primary Education			783,101	4,770,765
Higher LG Services				
Output : Primary Teaching Services			0	4,119,416
Item : 211101 General Staff Salaries				
-	Missing Parish	Sector Conditional Grant (Wage)	0	4,119,416
-	Missing Parish	Sector Conditional Grant (Wage)	0	4,119,416
-	Missing Parish Bugambe	Sector Conditional Grant (Wage)	0	4,119,416
-	Missing Parish Bukinda	Sector Conditional Grant (Wage)	0	4,119,416
-	Missing Parish Butoole	Sector Conditional Grant (Wage)	0	4,119,416
-	Missing Parish Ibanda	Sector Conditional Grant (Wage)	0	4,119,416
-	Missing Parish Kabira	Sector Conditional Grant (Wage)	0	4,119,416
-	Missing Parish Kaigo	Sector Conditional Grant (Wage)	0	4,119,416
-	Missing Parish Kajoga	Sector Conditional Grant (Wage)	0	4,119,416
-	Missing Parish Kamusunsi	Sector Conditional Grant (Wage)	0	4,119,416
-	Missing Parish Kamwokya	Sector Conditional Grant (Wage)	0	4,119,416
-	Missing Parish Karama	Sector Conditional Grant (Wage)	0	4,119,416
-	Missing Parish Kaseeta	Sector Conditional Grant (Wage)	0	4,119,416
-	Missing Parish Kasonga	Sector Conditional Grant (Wage)	0	4,119,416
-	Missing Parish Katanga	Sector Conditional Grant (Wage)	0	4,119,416
-	Missing Parish Kayera	Sector Conditional Grant (Wage)	0	4,119,416
-	Missing Parish Kibaale	Sector Conditional Grant (Wage)	0	4,119,416
-	Missing Parish Kibararu	Sector Conditional Grant (Wage)	0	4,119,416
-	Missing Parish Kigaaya	Sector Conditional Grant (Wage)	0	4,119,416
-	Missing Parish Kigede	Sector Conditional Grant (Wage)	0	4,119,416
-	Missing Parish Kihabwemi	Sector Conditional Grant (Wage)	0	4,119,416

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-	Missing Parish Kihangi	Sector Conditional Grant (Wage)	0	4,119,416
-	Missing Parish Kikonda	Sector Conditional Grant (Wage)	0	4,119,416
-	Missing Parish Kikuube	Sector Conditional Grant (Wage)	0	4,119,416
-	Missing Parish Kimbugu	Sector Conditional Grant (Wage)	0	4,119,416
-	Missing Parish Kinakyeitaka	Sector Conditional Grant (Wage)	0	4,119,416
-	Missing Parish Kinogozi	Sector Conditional Grant (Wage)	0	4,119,416
-	Missing Parish Kirimbi	Sector Conditional Grant (Wage)	0	4,119,416
-	Missing Parish Kisaaru	Sector Conditional Grant (Wage)	0	4,119,416
-	Missing Parish Kisambo	Sector Conditional Grant (Wage)	0	4,119,416
-	Missing Parish Kisenyi	Sector Conditional Grant (Wage)	0	4,119,416
-	Missing Parish Kisiha	Sector Conditional Grant (Wage)	0	4,119,416
-	Missing Parish Kiswaza	Sector Conditional Grant (Wage)	0	4,119,416
-	Missing Parish Kitondora	Sector Conditional Grant (Wage)	0	4,119,416
-	Missing Parish Kitoole	Sector Conditional Grant (Wage)	0	4,119,416
-	Missing Parish Kiziranfumbi	Sector Conditional Grant (Wage)	0	4,119,416
-	Missing Parish Kyabaseke	Sector Conditional Grant (Wage)	0	4,119,416
-	Missing Parish Kyambara	Sector Conditional Grant (Wage)	0	4,119,416
-	Missing Parish Kyarubanga	Sector Conditional Grant (Wage)	0	4,119,416
-	Missing Parish Kyebitaka	Sector Conditional Grant (Wage)	0	4,119,416
-	Missing Parish Kyeihoro	Sector Conditional Grant (Wage)	0	4,119,416
-	Missing Parish Mpanga	Sector Conditional Grant (Wage)	0	4,119,416
-	Missing Parish Muhuiju	Sector Conditional Grant (Wage)	0	4,119,416
-	Missing Parish Mukabara	Sector Conditional Grant (Wage)	0	4,119,416
-	Missing Parish Munteme	Sector Conditional Grant (Wage)	0	4,119,416
-	Missing Parish Musaijamukuru	Sector Conditional Grant (Wage)	0	4,119,416

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-	Missing Parish Ngogoma	Sector Conditional Grant (Wage)	0	4,119,416
-	Missing Parish Ngurwe	Sector Conditional Grant (Wage)	0	4,119,416
-	Missing Parish Nkondo	Sector Conditional Grant (Wage)	0	4,119,416
-	Missing Parish Nsozi	Sector Conditional Grant (Wage)	0	4,119,416
-	Missing Parish Nyairongo	Sector Conditional Grant (Wage)	0	4,119,416
-	Missing Parish Nyamiganda	Sector Conditional Grant (Wage)	0	4,119,416
-	Missing Parish Nyawaiga	Sector Conditional Grant (Wage)	0	4,119,416
-	Missing Parish Ruhunga	Sector Conditional Grant (Wage)	0	4,119,416
-	Missing Parish Rumogi	Sector Conditional Grant (Wage)	0	4,119,416
-	Missing Parish Rusaka	Sector Conditional Grant (Wage)	0	4,119,416
-	Missing Parish Rwemisanga	Sector Conditional Grant (Wage)	0	4,119,416
-	Missing Parish Rwemparaki	Sector Conditional Grant (Wage)	0	4,119,416
-	Missing Parish Rwentahi	Sector Conditional Grant (Wage)	0	4,119,416
-	Missing Parish Rwenyawawa	Sector Conditional Grant (Wage)	0	4,119,416
-	Missing Parish Tontema	Sector Conditional Grant (Wage)	0	4,119,416
-	Missing Parish Wairagaza	Sector Conditional Grant (Wage)	0	4,119,416
-	Missing Parish Wambabya	Sector Conditional Grant (Wage)	0	4,119,416
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			783,101	651,349
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bugambe B C S P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,997	8,380
Bugambe Tea P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	17,823	13,876
Bugoma P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	9,799	9,388
Buhuka P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	16,956	13,391
Bujalya	Missing Parish	Sector Conditional Grant (Non-Wage)	9,680	9,321
Bujugu Public P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	8,245	8,519

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Bukinda P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	9,578	9,264
Butole P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	11,856	10,539
Ibanda P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	6,093	7,315
Kabira P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	4,920	6,659
Kabwoya P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	9,102	8,998
Kaigo P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	14,882	12,231
KAJOGA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	11,771	8,423
Kamusunsi P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,115	7,886
Kamwokya	Missing Parish	Sector Conditional Grant (Non-Wage)	11,703	10,453
Karama	Missing Parish	Sector Conditional Grant (Non-Wage)	8,097	8,436
Kaseeta P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	22,498	16,492
Kasonga	Missing Parish	Sector Conditional Grant (Non-Wage)	47,199	30,309
KATANGA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	15,307	12,469
Kayera Moslem	Missing Parish	Sector Conditional Grant (Non-Wage)	3,101	5,641
KIBAAL PARENTS P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	10,836	10,068
Kibararu	Missing Parish	Sector Conditional Grant (Non-Wage)	5,294	6,868
KIGAAYA BCS	Missing Parish	Sector Conditional Grant (Non-Wage)	7,402	8,047
Kigaaya COU	Missing Parish	Sector Conditional Grant (Non-Wage)	6,620	7,510
Kigede Muslim	Missing Parish	Sector Conditional Grant (Non-Wage)	11,703	10,453
Kihabwemi	Missing Parish	Sector Conditional Grant (Non-Wage)	8,065	8,418
Kikoboza	Missing Parish	Sector Conditional Grant (Non-Wage)	6,722	7,667
Kikonda	Missing Parish	Sector Conditional Grant (Non-Wage)	5,566	7,020
Kikuube B.C.S P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	9,102	8,998
Kimbugu P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	10,802	9,949
Kinakyeitaka P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	39,592	26,053

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Kirimbi	Missing Parish	Sector Conditional Grant (Non-Wage)	7,691	8,209
Kisaaru P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	14,389	11,956
Kisambo P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,130	7,895
Kisenyi	Missing Parish	Sector Conditional Grant (Non-Wage)	10,326	9,683
Kisiiha	Missing Parish	Sector Conditional Grant (Non-Wage)	7,368	8,028
Kiswaza P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,300	7,990
Kitondora P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	6,076	9,373
Kitoole	Missing Parish	Sector Conditional Grant (Non-Wage)	10,326	9,615
Kyabaseke Primary School	Missing Parish	Sector Conditional Grant (Non-Wage)	6,875	6,752
Kyambara	Missing Parish	Sector Conditional Grant (Non-Wage)	7,691	7,209
Kyarubanga P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	6,902	5,700
KYEBITAKA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	6,637	5,552
Kyehorro P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	12,604	8,889
Muhwiju P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	4,988	4,629
Mukabara P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	12,638	8,908
MUNTEME JUNIOR P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	14,389	9,888
Musaija Mukuru	Missing Parish	Sector Conditional Grant (Non-Wage)	8,320	6,493
Ngogoma P/s	Missing Parish	Sector Conditional Grant (Non-Wage)	5,957	5,171
Ngurwe P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	15,698	10,620
Nkondo P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	12,366	8,756
Nsozi	Missing Parish	Sector Conditional Grant (Non-Wage)	8,592	6,645
Nyamiganda P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	18,457	12,163
Nyawaiga P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,028	5,770
Omugo Bisereko	Missing Parish	Sector Conditional Grant (Non-Wage)	10,020	7,444
Ruguse P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	18,452	12,161

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Ruhunga	Missing Parish	Sector Conditional Grant (Non-Wage)	11,516	8,281
Rumogi P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	10,870	7,919
Rusaka P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	9,850	7,349
Rwemisanga P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,470	6,018
Rwemparaki P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	8,405	6,541
Rwentahi	Missing Parish	Sector Conditional Grant (Non-Wage)	5,464	4,895
RWENYAWAWA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	16,497	11,067
SIR. TITO WINYI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	11,627	8,343
St John Baptist Kihangi	Missing Parish	Sector Conditional Grant (Non-Wage)	7,691	6,141
St Lwanga Mpanga	Missing Parish	Sector Conditional Grant (Non-Wage)	6,807	5,647
ST. ANATOLE KARAMA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	8,796	6,759
ST. ANDREWS NYAIRONGO	Missing Parish	Sector Conditional Grant (Non-Wage)	18,571	12,227
TONTEMA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	12,995	9,108
WAIRAGAZA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	12,315	8,728
WAMBABYA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	10,581	7,785
Programme : Secondary Education			491,598	1,275,472
Higher LG Services				
Output : Secondary Teaching Services			0	947,639
Item : 211101 General Staff Salaries				
-	Missing Parish Bugambe	Sector Conditional Grant (Wage) ,,,,,	0	947,639
-	Missing Parish Buhimba	Sector Conditional Grant (Wage) ,,,,,	0	947,639
-	Missing Parish Kabwoya	Sector Conditional Grant (Wage) ,,,,,	0	947,639
-	Missing Parish Kiziranfumbi	Sector Conditional Grant (Wage) ,,,,,	0	947,639
-	Missing Parish Kyangwali	Sector Conditional Grant (Wage) ,,,,,	0	947,639
-	Missing Parish Munteme	Sector Conditional Grant (Wage) ,,,,,	0	947,639
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			491,598	327,833

Vote:628 Kikuube District

Quarter4

Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGAMBE SS	Missing Parish	Sector Conditional Grant (Non-Wage)	65,625	46,981
BUHIMBA SS	Missing Parish	Sector Conditional Grant (Non-Wage)	129,560	80,189
KABWOYA S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	67,025	45,423
KIZIRANFUMBI SS	Missing Parish	Sector Conditional Grant (Non-Wage)	94,988	65,196
KYANGWALI S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	89,600	57,005
MUNTEME FATIMA COLLEGE	Missing Parish	Sector Conditional Grant (Non-Wage)	44,800	33,039
Sector : Accountability			4,000	0
Programme : Internal Audit Services			4,000	0
Capital Purchases				
Output : Administrative Capital			4,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Furniture Expenses-640	Missing Parish Headquarters	Locally Raised Revenues	4,000	0