
Vote:628 Kikuube District

Quarter1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:628 Kikuube District for FY 2021/22. 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: 23/11/2021

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,132,183	175,776	16%
Discretionary Government Transfers	3,477,592	957,100	28%
Conditional Government Transfers	16,941,289	4,892,150	29%
Other Government Transfers	12,364,651	1,721,704	14%
External Financing	2,295,919	499,642	22%
Total Revenues shares	36,211,634	8,246,372	23%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	14,974,087	2,588,814	503,575	17%	3%	19%
Finance	812,130	57,718	44,117	7%	5%	76%
Statutory Bodies	528,633	98,906	60,151	19%	11%	61%
Production and Marketing	1,193,728	278,976	87,297	23%	7%	31%
Health	5,398,495	1,406,228	1,155,109	26%	21%	82%
Education	10,494,678	2,955,716	1,497,792	28%	14%	51%
Roads and Engineering	783,325	134,359	45,861	17%	6%	34%
Water	1,012,554	319,631	50,335	32%	5%	16%
Natural Resources	248,817	53,676	35,107	22%	14%	65%
Community Based Services	370,951	127,029	120,519	34%	32%	95%
Planning	224,802	49,036	24,612	22%	11%	50%
Internal Audit	90,268	16,477	16,283	18%	18%	99%
Trade Industry and Local Development	79,165	16,291	10,585	21%	13%	65%
Grand Total	36,211,634	8,102,857	3,651,343	22%	10%	45%
<i>Wage</i>	<i>11,549,928</i>	<i>2,887,482</i>	<i>2,397,635</i>	<i>25%</i>	<i>21%</i>	<i>83%</i>
<i>Non-Wage Recurrent</i>	<i>7,349,265</i>	<i>1,844,820</i>	<i>894,780</i>	<i>25%</i>	<i>12%</i>	<i>49%</i>
<i>Domestic Devt</i>	<i>15,016,522</i>	<i>2,870,913</i>	<i>123,488</i>	<i>19%</i>	<i>1%</i>	<i>4%</i>
<i>Donor Devt</i>	<i>2,295,919</i>	<i>499,642</i>	<i>235,441</i>	<i>22%</i>	<i>10%</i>	<i>47%</i>

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2021/22

By the end of the Q1, a total of Ugx. 8.25 billion had been received by the district including multi sectoral transfers to Lower Local Governments representing 22% of the planned annual budget for FY2021/2022. The over performance in Conditional Transfers at 29% was because of the supplementary budget under Health department due to Covid-19. Out of this Ugx. 8.1 billion was transferred to departments leaving a balance of Ugx. 143.5 million on the general fund account from locally raised revenue. The less than planned performance was because of poor performance in Other Government Transfers at 14%, Locally raised revenue at 16% and External financing at 22%. This was slightly below the aggregate projection for the 1st quarter of 25%. The composition of the revenues by expenditure category was as follows; Wage Ugx. 2.9 billion (25%), Non-wage recurrent Ugx. 1.8 billion (25%), Domestic development Ugx. 2.9 billion (19%) and External Financing Ugx. 499.6 million (22%). Generally all Central Government Transfers were received as planned. A total of Ugx. 3.7 billion had been spent by the end of Q1 translating into 46% absorption rate. The less than planned performance was because all capital projects had not yet commenced and gratuity for retiring staff and Ex-gratia for LCI & LCIIIs had not yet been fully paid. Most of the Sector Non-wage under education remained on the general fund account since schools had not yet opened. The Parish Development recurrent funds are yet to be transferred to LLGs after the final guidelines have been received. The good performance in External financing was on account of UNICEF that released more than 65% of the external financing for the quarter budget.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	1,132,183	175,776	16 %
Local Services Tax	221,914	53,605	24 %
Land Fees	103,980	319	0 %
Occupational Permits	7,600	0	0 %
Beer	1,100	0	0 %
Local Hotel Tax	5,600	0	0 %
Application Fees	19,500	25,280	130 %
Business licenses	102,092	8,555	8 %
Liquor licenses	1,800	0	0 %
Other licenses	34,700	22,195	64 %
Miscellaneous and unidentified taxes	19,600	13,940	71 %
Royalties	18,273	0	0 %
Park Fees	3,500	0	0 %
Property related Duties/Fees	23,600	0	0 %
Advertisements/Bill Boards	7,600	0	0 %
Animal & Crop Husbandry related Levies	56,345	0	0 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	3,220	0	0 %
Agency Fees	6,000	0	0 %
Inspection Fees	25,250	100	0 %
Market /Gate Charges	277,940	20,245	7 %
Other Fees and Charges	171,469	12,338	7 %
Group registration	20,500	15,700	77 %
Lock-up Fees	600	3,500	583 %
2a.Discretionary Government Transfers	3,477,592	957,100	28 %

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District Unconditional Grant (Non-Wage)	677,373	169,343	25 %
Urban Unconditional Grant (Non-Wage)	112,835	28,209	25 %
District Discretionary Development Equalization Grant	996,759	332,253	33 %
Urban Unconditional Grant (Wage)	233,000	58,250	25 %
District Unconditional Grant (Wage)	1,401,955	350,489	25 %
Urban Discretionary Development Equalization Grant	55,671	18,557	33 %
2b.Conditional Government Transfers	16,941,289	4,892,150	29 %
Sector Conditional Grant (Wage)	9,914,974	2,478,743	25 %
Sector Conditional Grant (Non-Wage)	3,329,140	1,268,774	38 %
Sector Development Grant	2,501,524	833,841	33 %
Transitional Development Grant	219,802	66,828	30 %
Pension for Local Governments	251,369	62,842	25 %
Gratuity for Local Governments	724,480	181,120	25 %
2c. Other Government Transfers	12,364,651	1,721,704	14 %
Support to PLE (UNEB)	18,000	0	0 %
Uganda Road Fund (URF)	555,295	76,598	14 %
Uganda Women Entrepreneurship Program(UWEP)	23,544	3,487	15 %
Development Response to Displacement Impacts Project (DRDIP)	11,605,493	1,641,619	14 %
Agriculture Cluster Development Project (ACDP)	111,920	0	0 %
Results Based Financing (RBF)	50,400	0	0 %
3. External Financing	2,295,919	499,642	22 %
Baylor International (Uganda)	200,000	9,455	5 %
United Nations Children Fund (UNICEF)	1,504,457	363,452	24 %
Global Fund for HIV, TB & Malaria	39,062	5,220	13 %
United Nations High Commission for Refugees (UNHCR)	200,000	92,625	46 %
World Health Organisation (WHO)	200,000	0	0 %
Global Alliance for Vaccines and Immunization (GAVI)	152,400	28,890	19 %
Total Revenues shares	36,211,634	8,246,372	23 %

Cumulative Performance for Locally Raised Revenues

The total annual budget for Locally Raised Revenue is Ushs. 1.13 billion. By the end of Q1, the total collected local revenue amounted to Ushs. 175.8 million representing 16% of the approved annual budget for local revenue and 62% of the planned quarter budget. Notably good performance was recorded in the following sources; Lock-up fees at 583%, Group registration 77%, Miscellaneous 71%, Other Licenses 64% and Local service tax at 24%. Over performance of some revenue sources was because tenderers paid for six months i.e the first half of FY2021/2022. The overall less than planned performance was because some of the collected local revenue had not yet been transferred to the general fund account. This is to be captured in Q2 report. More effort will be needed especially in all the sources where no local revenue was collected during the quarter.

Cumulative Performance for Central Government Transfers

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The total annual budget for Central Government Transfers (CGT) is Ugx. 20.4 billion, out of which Ugx. 3.5 billion is discretionary transfers and Ugx. 16.9 Conditional Transfers. By the end of Q1, a total of Ugx. 5.8 billion had been realized translating into 28.6% of the planned annual budget for Central Government Transfers. The more than planned performance is because development grants are released in 3 installments instead of four as had been planned. Another cause for overperformance in central government transfers was due to the supplementary budget of Ugx. 280 million under health department occasioned by the outbreak of second phase of Covid-19 pandemic. The purpose of the supplementary budget was to fund surveillance and other Covid-19 related activities in the district. Generally, all Central Government transfers for the quarter were received as planned.

Cumulative Performance for Other Government Transfers

By the end of Q1, Other Government Transfers (OGTs) performance was generally poor. Out of the planned quarter budget of Ugx. 3.0 billion, only Ugx. 1.7 billion was realized translating into 14% of the annual budget for OGT and 56.5% of the quarter budget. The projected release from Other Government Transfers fell far below the projection for the Quarter of 25%. This poor performance was because most of the sources of Other Government Transfers had not yielded any amount save for Uganda Road Fund (URF), Uganda Women Entrepreneurship Program(UWEP) and Development Response to displacement Impacts Project (DRDIP) from Office of the Prime Minister OPM.

Cumulative Performance for External Financing

The annual budget for donor funding is Ugx. 2.3 billion. By the end of Q1, Ugx. 499.6 million had been realized translating into 21.8% of the annual donor budget and 87.1% of the quarter budget. This was mainly from UNICEF, UNHCR, GAVI and Baylor International (Uganda). Out of the donor funding received during the first quarter, UNICEF contributed more than 65% of the planned quarter budget specifically for systems strengthening in Health, Education and Community Based services departments.

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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	128,589	25,087	20 %	32,147	25,087	78 %
District Production Services	1,065,139	62,210	6 %	266,285	62,210	23 %
Sub- Total	1,193,728	87,297	7 %	298,432	87,297	29 %
Sector: Works and Transport						
District, Urban and Community Access Roads	783,325	45,861	6 %	202,586	45,861	23 %
Sub- Total	783,325	45,861	6 %	202,586	45,861	23 %
Sector: Trade and Industry						
Commercial Services	79,165	10,585	13 %	19,791	10,585	53 %
Sub- Total	79,165	10,585	13 %	19,791	10,585	53 %
Sector: Education						
Pre-Primary and Primary Education	6,941,024	1,036,239	15 %	1,735,256	1,036,239	60 %
Secondary Education	2,803,217	376,066	13 %	700,804	376,066	54 %
Skills Development	457,781	50,561	11 %	114,445	50,561	44 %
Education & Sports Management and Inspection	289,657	34,926	12 %	67,914	34,926	51 %
Special Needs Education	3,000	0	0 %	750	0	0 %
Sub- Total	10,494,678	1,497,792	14 %	2,619,170	1,497,792	57 %
Sector: Health						
Primary Healthcare	2,793,731	257,353	9 %	698,433	257,353	37 %
Health Management and Supervision	2,604,764	897,756	34 %	651,191	897,756	138 %
Sub- Total	5,398,495	1,155,109	21 %	1,349,624	1,155,109	86 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	1,012,554	50,335	5 %	253,139	50,335	20 %
Natural Resources Management	248,817	35,107	14 %	62,204	35,107	56 %
Sub- Total	1,261,372	85,442	7 %	315,343	85,442	27 %
Sector: Social Development						
Community Mobilisation and Empowerment	370,951	120,519	32 %	92,738	120,519	130 %
Sub- Total	370,951	120,519	32 %	92,738	120,519	130 %
Sector: Public Sector Management						
District and Urban Administration	14,974,087	503,575	3 %	3,743,522	503,575	13 %
Local Statutory Bodies	528,633	60,151	11 %	132,158	60,151	46 %
Local Government Planning Services	224,802	24,612	11 %	55,200	24,612	45 %
Sub- Total	15,727,522	588,338	4 %	3,930,880	588,338	15 %
Sector: Accountability						
Financial Management and Accountability(LG)	812,130	44,117	5 %	203,032	44,117	22 %
Internal Audit Services	90,268	16,283	18 %	22,542	16,283	72 %

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	<i>Sub- Total</i>	902,398	60,400	7 %	225,574	60,400	27 %
Grand Total		36,211,634	3,651,343	10 %	9,054,138	3,651,343	40 %

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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	2,574,304	538,152	21%	643,576	538,152	84%
District Unconditional Grant (Non-Wage)	84,962	21,240	25%	21,240	21,240	100%
District Unconditional Grant (Wage)	386,483	96,621	25%	96,621	96,621	100%
Gratuity for Local Governments	724,480	181,120	25%	181,120	181,120	100%
Locally Raised Revenues	130,392	22,864	18%	32,598	22,864	70%
Multi-Sectoral Transfers to LLGs_NonWage	292,116	73,029	25%	73,029	73,029	100%
Other Transfers from Central Government	471,503	22,186	5%	117,876	22,186	19%
Pension for Local Governments	251,369	62,842	25%	62,842	62,842	100%
Urban Unconditional Grant (Wage)	233,000	58,250	25%	58,250	58,250	100%
Development Revenues	12,399,783	2,050,663	17%	3,099,946	2,050,663	66%
District Discretionary Development Equalization Grant	135,260	45,087	33%	33,815	45,087	133%
External Financing	180,000	92,625	51%	45,000	92,625	206%
Locally Raised Revenues	50,663	0	0%	12,666	0	0%
Multi-Sectoral Transfers to LLGs_Gou	699,871	233,290	33%	174,968	233,290	133%
Other Transfers from Central Government	11,133,990	1,619,433	15%	2,783,498	1,619,433	58%
Transitional Development Grant	200,000	60,228	30%	50,000	60,228	120%
Total Revenues shares	14,974,087	2,588,814	17%	3,743,522	2,588,814	69%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	619,483	119,590	19%	154,871	119,590	77%
Non Wage	1,954,821	285,815	15%	488,705	285,815	58%
Development Expenditure						

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Domestic Development	12,219,783	55,881	0%	3,054,946	55,881	2%
External Financing	180,000	42,289	23%	45,000	42,289	94%
Total Expenditure	14,974,087	503,575	3%	3,743,522	503,575	13%
C: Unspent Balances						
Recurrent Balances		132,747	25%			
Wage		35,281				
Non Wage		97,466				
Development Balances		1,952,493	95%			
Domestic Development		1,902,157				
External Financing		50,336				
Total Unspent		2,085,240	81%			

Summary of Workplan Revenues and Expenditure by Source

The approved budget for the administration department for the FY2021/22 is Ushs 14.98 billion including Multi-Sectoral Transfers from LLGs. By the end of Q1 the accumulative total of Ushs 2.6 billion was released to the department representing 17% of the approved annual budget and 69% for the quarter planned budget. 1.6 billion Was transfers from central government Representing 58% of Q1 budget. Development revenues stood at 2.11 billion of the approved quarter Q1 of the Department budget. The composition of revenues by expenditure category was as follows; the cumulative Wage Ushs. 119.6 Million Representing 19% of the annual wage budget and 77% of the quarter budget, 328.12 million, non-wage representing 67% of the quarter budget..

Reasons for unspent balances on the bank account

There was unspent balance on wage because some positions are not yet field. Balance on domestic development was because procurement process was on going. Sub projects under DRDIP had not yet been approved. The unspent balance on non-wage was for gratuity and pension.

Highlights of physical performance by end of the quarter

2 monitoring visits were conducted in Buhuka kyangwali and bugambe sub county .Maintenance of 1 vehicle 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 done, bid evaluation carried out. 12 Radio programmes was coordinated. Consumable computer accessories purchased. 20 Community facilitators of DRDIP facilitated. Pension and gratuity paid. Salary Pay slips printed and distributed. Data for office router purchased. Office stationary procured. District council members inducted on their roles.

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*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	772,130	57,718	7%	193,032	57,718	30%
District Unconditional Grant (Non-Wage)	76,736	19,184	25%	19,184	19,184	100%
District Unconditional Grant (Wage)	144,150	36,038	25%	36,038	36,038	100%
Locally Raised Revenues	68,238	2,496	4%	17,060	2,496	15%
Multi-Sectoral Transfers to LLGs_NonWage	483,006	0	0%	120,751	0	0%
Development Revenues	40,000	0	0%	10,000	0	0%
Locally Raised Revenues	10,000	0	0%	2,500	0	0%
Multi-Sectoral Transfers to LLGs_Gou	30,000	0	0%	7,500	0	0%
Total Revenues shares	812,130	57,718	7%	203,032	57,718	28%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	144,150	22,437	16%	36,038	22,437	62%
Non Wage	627,979	21,680	3%	156,995	21,680	14%
Development Expenditure						
Domestic Development	40,000	0	0%	10,000	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	812,130	44,117	5%	203,032	44,117	22%
C: Unspent Balances						
Recurrent Balances		13,600	24%			
Wage		13,600				
Non Wage		0				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		13,600	24%			

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Summary of Workplan Revenues and Expenditure by Source

During the quarter the department received an allocation of shs 21,680,218 for Non Wage of which 2,496,293 is Local revenue and 19183,925 for Non wage recurrent and shs 36,037,573 for Wage to the outputs of Financial Management Services, Revenue collection and Management , Budgeting services, Expenditure Management Services and accounting Services.

Reasons for unspent balances on the bank account

There were no unspent Funds on the Account during the quarter. All the funds allocated were utilized in line with the departments planned activities.

Highlights of physical performance by end of the quarter

- 2020/ 2021 Kikuube District Draft Final Accounts Submitted to Auditor & Accountant Generals Offices by 30th August 2021. - Prepared and submitted Quarter four Budget performance report for the Department for 2020/2021 -Warranted and invoiced Quarter one funds In liasion with Human Reource paid salaries, pension, and Gratuity for July to september 2021 -Opened Posted and reconciled all Books of Accounts. for the period. -Compiled Monthly Revenue Returns for Both District and Sub counties. - Coordinated Assessement and enumeration of revenue Sources in Kyangwali , Kabwoya, and Buigambe Sub coyunties. - Coordinated, compilation and submission of reserve prices for all revenue sources . - Carried out revenue mobilization and follow up and reviewed revenue performance of all the revenue sources in all the sub counties during the quarter. - Filed URA Tax returns for PAYE and WHT for the period up to Septembver 2021. -Made responses to Internal Audit report for Quarter four .2020/2021. - Held Budget Desk Meeting with the Budget Desk Committee. in Quarter one. -Scrutinized, authorized and processed Expenditure requests as per the approved workplan.

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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	528,633	98,906	19%	132,158	98,906	75%
District Unconditional Grant (Non-Wage)	190,019	47,505	25%	47,505	47,505	100%
District Unconditional Grant (Wage)	178,001	44,500	25%	44,500	44,500	100%
Locally Raised Revenues	160,613	6,901	4%	40,153	6,901	17%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	528,633	98,906	19%	132,158	98,906	75%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	178,001	16,290	9%	44,500	16,290	37%
Non Wage	350,632	43,861	13%	87,658	43,861	50%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	528,633	60,151	11%	132,158	60,151	46%
C: Unspent Balances						
Recurrent Balances						
Wage		28,210				
Non Wage		10,545				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		38,755	39%			

Summary of Workplan Revenues and Expenditure by Source

Total budget for Quarter one was UGX 132,158,000, of which; UGX 47,505,000 was UCG-Non Wage, UGX 6,900,000 was local revenue and UGX 44,500, 000 was UCG-Wage. Total Expenditure during the quarter under review was UGX 60,151,000 (that is, UGX 16,290,000 on wage and UGX 43,861,000 on Non-wage), hence leaving unspent balance of UGX 38,755,000.

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Reasons for unspent balances on the bank account

Absence of DPAC and delayed recruitment due to delay in formation of DSC.

Highlights of physical performance by end of the quarter

o Held 1 joint Urban Councils Executive Committees meeting on 16th August 2021 to appoint Urban representatives on Boards and Commissions. o 1 Business Committee meeting was held o 1 DEC meeting was held o Held 1 council meeting o Boards and Commissions were appointed (i.e., DSC, DPAC and DLB). o Swearing in ceremony for the DSC was conducted. o DEC monitoring exercise was conducted o Induction of District Councilors and LLG councilors was done. o Staff performance appraisal was concluded successfully o Participated in staff retreat for the development of the DDP III o Facilitated the process of appointment and approval of the DSC by the District Council and PSC, respectively. o 1 sitting for the DSC was conducted to approve the job advert. o 1 job advert was placed in the new vision paper. o Job applications were received. o 4 Contracts Committee meetings were held o 3 Evaluation Committee meetings were held. o 3 Procurement Notices were put in the national paper. o 49 contracts were awarded o 2 DLB meetings were held o 70 land titles have been processed/ issued o 40 land applications were handled by the Board o Sensitization meetings/ engagements on land issues were held o Land disputes were reported and handled by Land Office. o 4 Sectoral Committees monitoring exercises were carried out o 4 Sectoral Committee meetings were held

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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	1,055,446	232,882	22%	263,862	232,882	88%
District Unconditional Grant (Wage)	32,400	8,100	25%	8,100	8,100	100%
Locally Raised Revenues	12,000	0	0%	3,000	0	0%
Other Transfers from Central Government	111,920	0	0%	27,980	0	0%
Sector Conditional Grant (Non-Wage)	588,326	147,081	25%	147,081	147,081	100%
Sector Conditional Grant (Wage)	310,800	77,700	25%	77,700	77,700	100%
Development Revenues	138,282	46,094	33%	34,570	46,094	133%
Sector Development Grant	138,282	46,094	33%	34,570	46,094	133%
Total Revenues shares	1,193,728	278,976	23%	298,432	278,976	93%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	343,200	57,000	17%	85,800	57,000	66%
Non Wage	712,246	21,437	3%	178,061	21,437	12%
Development Expenditure						
Domestic Development	138,282	8,860	6%	34,570	8,860	26%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,193,728	87,297	7%	298,432	87,297	29%
C: Unspent Balances						
Recurrent Balances		154,444	66%			
Wage		28,800				
Non Wage		125,644				
Development Balances		37,234	81%			
Domestic Development		37,234				
External Financing		0				
Total Unspent		191,678	69%			

Vote:628 Kikuube District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

During the second quarter, the Production Sector received a total revenue of 278.976M, Of which recurrent revenue was 232.882M and 46.094M development revenue. Of the recurrent revenue, 8.10M was district wage, 77,700M sector conditional wage and 147.081M was sector conditional Grant -non wage. This included 113M for the Parish Development Model. In the course of the 1st quarter, the total expenditure was 87.297M. Of which 57.0M was wage, 21.437 Non wage and 8.86M development expenditure. The unspent balances were as follows: Recurrent balance was 33,147M (wage was 28.800M and Non wage 125.644M) and development balance was 37.234M. In the course of the quarter we did not receive any funds from Other Transfers from Central government (ACDP).

Reasons for unspent balances on the bank account

The reasons for the unspent balances on the account were: Out of the recurrent balance of 28.800M was wage balance. Its was not spent because the recruitment of new staff is ongoing, 125.644 was Non-wage of Parish Development Model (PDM). It was not spent because the process to recruit parish chiefs was on going (Staff Costs) and the administrative fund costs under PDM were not spent due to lack of implementation guidelines for the PDM. This is because currently we have more wage than the staff in post. However recruitment is underway to consume this wage The development balance on the account was 37.234M. This was due to the procurement process that was still ongoing to get contractors for the development projects.

Highlights of physical performance by end of the quarter

In the course of the quarter, 1 coordination meetings with staff were conducted, supported 10 extension staff with fuel and allowances, conducted 1 monitoring and supervision of extension activities with leaders, Conducted 10 plant health clinics in sub Counties, 321 field visits to farmers, 42 advisory services provision to farmers provided in all LLGs to the productive population in the district: 10% youth, 55% adult male, 30% adult females) and 5% PWDs. Adult males 112,893, adult females 63,465, Youth 19,043, PWDs 9,667) trained farmers in the application of 4 improved and appropriate yield enhancing technologies (improved seeds (maize, Rice, vegetables), fertilizers (NPK-maize, NPK-Rice, NPK-coffee, DAP-Maize, conducted public health assurance through meat inspection, conducted enforcement and control of illegal fish and livestock movements, mobilized coffee farmers to undertake bush rehabilitation, conducted six radio talk shows on Banana Bacterial Wilt, Plant health clinics, Farming as a business, Pineapple production, Climate Smart agriculture, conducted registration of fishing vessels, supervised fish cage demonstrations at Kiina landing site, supported vermin control guards with protective gears.

Vote:628 Kikuube District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	3,283,134	1,084,064	33%	820,783	1,084,064	132%
Locally Raised Revenues	12,000	0	0%	3,000	0	0%
Other Transfers from Central Government	50,400	0	0%	12,600	0	0%
Sector Conditional Grant (Non-Wage)	627,970	435,873	69%	156,992	435,873	278%
Sector Conditional Grant (Wage)	2,592,764	648,191	25%	648,191	648,191	100%
Development Revenues	2,115,361	322,164	15%	528,840	322,164	61%
District Discretionary Development Equalization Grant	101,026	33,675	33%	25,257	33,675	133%
External Financing	1,781,937	211,023	12%	445,484	211,023	47%
Sector Development Grant	232,398	77,466	33%	58,099	77,466	133%
Total Revenues shares	5,398,495	1,406,228	26%	1,349,624	1,406,228	104%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,592,764	648,191	25%	648,191	648,191	100%
Non Wage	690,370	396,323	57%	172,592	396,323	230%
Development Expenditure						
Domestic Development	333,424	2,400	1%	83,356	2,400	3%
External Financing	1,781,937	108,195	6%	445,484	108,195	24%
Total Expenditure	5,398,495	1,155,109	21%	1,349,624	1,155,109	86%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		39,550				
Development Balances						
Domestic Development		108,741				
External Financing		102,828				
Total Unspent		251,119	18%			

Vote:628 Kikuube District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

The approved budget for Health department for the FY 2021/22 is Ushs 5.4 billion. By the end of Q1, a total of Ushs. 1.4 billion had been released to the department. The revenue by expenditure category was as follows; wage Ushs. 648.2 million representing 25% of the planned annual budget for wage, Non-wage recurrent Ushs. 435.9 million (69%) of the planned annual budget for Sector Non-wage and 278% of the planned quarter budget and District Discretionary Development Equalization grant Ugshs. 33.7 million, Sector development Ushs. 77.5 million (33%) and External financing Ushs. 211 million representing 12% of the planned annual budget and 47% of the planned quarter budget. There was over performance in sector non-wage due to the Covid-19 Supplementary Budget to address Covid-19 impacts. Donor funding performed at Ushs. 211 million representing 12% of the planned annual donor budget. The poor performance in donor funding was because of the Corona Virus pandemic which increased the number of countries in need of donor funding. No locally raised revenue was allocated to the department. A total of Ushs. 1.21 billion was spent by the end of Q1 translating into 86% absorption rate. The composition by expenditure category was as follows; Wage Ushs. 648.2 million representing 25% of the planned annual budget for wage, Non-wage recurrent was Ushs. 396.3 million (57%) and Domestic development Ushs. 2.4 million (1%).

Reasons for unspent balances on the bank account

There was unspent balance on domestic development because procurement process was still underway. The balance on external financing was meant to fund activities in Quarter two.

Highlights of physical performance by end of the quarter

12-District task-force meetings conducted 7-covid 19 s/c task-force meetings 83Parsh Covid 19 task 930Village Covid 19 task meetings Surveillance activities conducted 25 Radio talk shows conducted 336VHTs trained n home based care 8000 Information Education Communication materials distributed 4816 Infants vaccinated with 3 doses of Pentavalent 3326 deliveries conducted in government facilities 5373 in patients visits in government facilities 77115 outpatient visits in government facilities Staffing level of health department is55.5% 1 quarterly planning/performance meetings conducted 1 district AIDS committee meeting conducted

Vote:628 Kikuube District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	9,014,709	2,401,587	27%	2,249,177	2,401,587	107%
District Unconditional Grant (Non-Wage)	3,000	750	25%	750	750	100%
District Unconditional Grant (Wage)	70,200	17,550	25%	17,550	17,550	100%
Locally Raised Revenues	20,797	0	0%	5,199	0	0%
Other Transfers from Central Government	18,000	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	1,891,303	630,434	33%	472,826	630,434	133%
Sector Conditional Grant (Wage)	7,011,410	1,752,852	25%	1,752,852	1,752,852	100%
Development Revenues	1,479,969	554,129	37%	369,992	554,129	150%
External Financing	175,232	119,217	68%	43,808	119,217	272%
Sector Development Grant	1,304,737	434,912	33%	326,184	434,912	133%
Total Revenues shares	10,494,678	2,955,716	28%	2,619,170	2,955,716	113%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	7,081,609	1,440,796	20%	1,770,402	1,440,796	81%
Non Wage	1,933,100	10,915	1%	478,775	10,915	2%
Development Expenditure						
Domestic Development	1,304,737	37,902	3%	326,184	37,902	12%
External Financing	175,232	8,180	5%	43,808	8,180	19%
Total Expenditure	10,494,678	1,497,792	14%	2,619,170	1,497,792	57%
C: Unspent Balances						
Recurrent Balances		949,876	40%			
Wage		329,607				
Non Wage		620,270				
Development Balances		508,048	92%			
Domestic Development		397,011				
External Financing		111,037				
Total Unspent		1,457,924	49%			

Vote:628 Kikuube District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

The annual budget for the department is Shs 10,494,678,000/= of which Shs 2,955,616,000/= (28%) had been received by the quarter. For quarter one, Shs 2,955,716,000/= (113%) was received out of the planned quarter revenues of Shs 2,619,170,000/=. The recurrent revenues constituted Shs 2,401,587,000/= (107%) of the planned amount of planned Shs 2,249,177,000/=. Sector Conditional Wage Grant was Shs 1,752,852,000/= (100%), Sector conditional Non-wage Grant Shs 630,434,000/= (133%) and Development revenues were Shs 554,129,000/= (150%) of the planned Shs 369,992,000/=. Domestic Development grant received Shs 434,912,000/= (133%) of the planned was received in the quarter; Donor funding of Shs 119,217,000/= (272%) of the planned Shs 43,808,000/= was realized in the quarter. District Unconditional Non- wage grant received was 750,000/= (100%) of the planned. No Local revenue was received in the quarter. The department had spent Shs 1,497,792,000/= (14%) of the annual planned expenditure of Shs 10,494,678,000/=. For the planned quarter expenditure of Shs 2,619,170,000/=. Shs 1,497,792,000 (57%), was the amount spent; Shs 1,440,796,000/= (81%) was spent on wage, while Shs 10,915,000/= (2%) was spent on Non-wage. On Development Grant side, Shs 37,902,000/= (12%) was spent on Domestic development and Shs 8,180,000/= (19%) spent on External financing or Donor funding.

Reasons for unspent balances on the bank account

A total of Shs 1,457,924,000/= (49%) of the total revenues were unspent: this was due to Shs 508,048,000/= (92%) of the Development revenues remained as a balance. Domestic development of Shs 397,011,000/= that was meant for construction of Kyangwali Seed School remained unspent due to the delayed Procurement process which is coordinated by the Ministry of Education and Sports; for External funding, Shs 111,037,000/= was not spent due to halting of school activities brought by lock down due to Covid 19; the balance of Shs 620,270,000/= meant for Non-wage was not spent due to closure of schools; while the balance on wage of Shs 329,607,000/= was not spent because the recruitment had not been done to fill the staffing gaps.

Highlights of physical performance by end of the quarter

The department was able to pay salaries for 572 primary school teachers, 125 secondary schools staff, 18 Instructors and 3 Education Officers; supported 74 UPE and 7 USE schools with enrollment of 56,776 and 3,029 learners respectively and 152 learners in skills training; 3 classrooms block of 2 classrooms each and a 6 classroom block which was rehabilitated, 4 lined latrine blocks of 5 stances each were commissioned; Environmental and Social impact assessment conducted, Designs and Bills of Quantities (BOQs) prepared, started on processing land titles for Nyairongo and Kyangwali Seed schools.; 2 site visits for Nyairongo Seed school made and completion works on Nyairongo Seed school ongoing and stands at 96%; prepared and submitted 4th quarter physical progress report; 1 work shop for Systems strengthening conducted, Data on ERP collected and analyzed, monitored the vaccination of teachers and schools assets; 4 staff appraised, 1 vehicle maintained; and training of head teachers for preparation of re-opening of schools.

Vote:628 Kikuube District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	702,274	107,342	15%	175,568	107,342	61%
District Unconditional Grant (Wage)	122,979	30,745	25%	30,745	30,745	100%
Locally Raised Revenues	24,000	0	0%	6,000	0	0%
Other Transfers from Central Government	555,295	76,598	14%	138,824	76,598	55%
Development Revenues	81,051	27,017	33%	27,017	27,017	100%
District Discretionary Development Equalization Grant	81,051	27,017	33%	27,017	27,017	100%
Total Revenues shares	783,325	134,359	17%	202,586	134,359	66%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	122,979	14,810	12%	30,745	14,810	48%
Non Wage	579,295	31,051	5%	144,824	31,051	21%
Development Expenditure						
Domestic Development	81,051	0	0%	27,017	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	783,325	45,861	6%	202,586	45,861	23%
C: Unspent Balances						
Recurrent Balances		61,481	57%			
Wage		15,934				
Non Wage		45,547				
Development Balances		27,017	100%			
Domestic Development		27,017				
External Financing		0				
Total Unspent		88,498	66%			

Summary of Workplan Revenues and Expenditure by Source

The department received UGX 134.359 millions both recurrent and development in quarter 1 and spent UGX 45.861 millions in the quarter. There is unspent balance of UGX: 88.498 millions both recurrent and development by end of the quarter 1.

Vote:628 Kikuube District

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

There is unspent funds on the bank account because of unfilled posts in the department (DE, Engineering Assistant Mech. Plant operators & Attendants). Routine maintenance activities not commenced yet.

Highlights of physical performance by end of the quarter

Assessment of roads for maintenance done. District Roads Committee Meeting held. Submission of URF Work plan and Q1 report. Attended Budget Consultative Workshop. Quarterly supervision of road works. Cleaning of office premises.

Vote:628 Kikuube District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	166,645	37,661	23%	41,661	37,661	90%
District Unconditional Grant (Wage)	44,926	11,231	25%	11,231	11,231	100%
Locally Raised Revenues	16,000	0	0%	4,000	0	0%
Sector Conditional Grant (Non-Wage)	105,720	26,430	25%	26,430	26,430	100%
Development Revenues	845,909	281,970	33%	211,477	281,970	133%
Sector Development Grant	826,107	275,369	33%	206,527	275,369	133%
Transitional Development Grant	19,802	6,601	33%	4,950	6,601	133%
Total Revenues shares	1,012,554	319,631	32%	253,139	319,631	126%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	44,926	10,200	23%	11,231	10,200	91%
Non Wage	121,720	26,430	22%	30,430	26,430	87%
Development Expenditure						
Domestic Development	845,909	13,705	2%	211,477	13,705	6%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,012,554	50,335	5%	253,139	50,335	20%
C: Unspent Balances						
Recurrent Balances		1,031	3%			
Wage		1,031				
Non Wage		0				
Development Balances		268,265	95%			
Domestic Development		268,265				
External Financing		0				
Total Unspent		269,296	84%			

Vote:628 Kikuube District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

During the Quarter, the sector received Ug.Shs 319,630,991 of which 8% (Ug.Shs 26,429,914) was Non-wage, 88% (Ug.Shs 281,969,701) was conditional Development Grant and 4% (Ug.Shs 11,231,376) was Wage. -Of this 91% (Ug.Shs 10,200,000) of wage was absorbed, 100% (Ug.Shs 26,429,914) of Non-wage was used and 7% (Ug.Shs 13,705,051) of the sector conditional Development Grant was used.

Reasons for unspent balances on the bank account

Contractors had not yet reported to site to begin physical implementation of works.

Highlights of physical performance by end of the quarter

There was no physical activity performed in this quarter however Environmental and Social Impact Assessment in places where physical works were to be implemented was done.

Vote:628 Kikuube District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	238,704	53,676	22%	59,676	53,676	90%
District Unconditional Grant (Non-Wage)	8,500	2,125	25%	2,125	2,125	100%
District Unconditional Grant (Wage)	170,926	42,731	25%	42,731	42,731	100%
Locally Raised Revenues	24,000	0	0%	6,000	0	0%
Sector Conditional Grant (Non-Wage)	35,278	8,820	25%	8,820	8,820	100%
Development Revenues	10,114	0	0%	2,528	0	0%
Locally Raised Revenues	10,114	0	0%	2,528	0	0%
Total Revenues shares	248,817	53,676	22%	62,204	53,676	86%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	170,926	27,000	16%	42,731	27,000	63%
Non Wage	67,778	8,107	12%	16,945	8,107	48%
Development Expenditure						
Domestic Development	10,114	0	0%	2,528	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	248,817	35,107	14%	62,204	35,107	56%
C: Unspent Balances						
Recurrent Balances		18,569	35%			
Wage		15,731				
Non Wage		2,838				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		18,569	35%			

Vote:628 Kikuube District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

The Total Budget for Natural Resources Department for the FY 2021-22 is 248.9m. For Q1 of the FY the revenue outturn was 53.7m indicating 86% of the planned quarter outturn. This was due to that fact that the department did not receive the planned local revenue funds. Below is a brief outturn per revenue source; District Unconditional Grant (NW) 2.13m (100%) Wage 42.73m (100%) Local Revenue 0 Sector Conditional Grant (NW) 8.82 (100%) The expenditure per revenue was as follows; Non-Wage 8.1m (48%) of the received 16,945m Wage 27m

Reasons for unspent balances on the bank account

The department funds were not spent as planned because recruitment of some staff like the District Natural Resources Officer, Forest Ranger, Assistant Forest Officer and Forest Guard had not taken place, therefore the wage bill could not be exhausted leaving a balance of 15.7m. However, the balance of 2.838m on Non-Wage is already committed to be spent on the planned activities.

Highlights of physical performance by end of the quarter

Below are some of the outlined activities conducted by the department for the quarter; 1. Annual work plan and budget for natural resources prepared and submitted through BPS. 2. Trained communities in waste management in both Buhimba and Kabwoya sub-county due to increased sugarcane growing. 3. Conducted mapping of sand mining areas within Kikuube district where 68 sand mining sites were identified and meeting conducted with key stake holders on how to manage the resources without causing harm to the environment and they were taken through the process of acquiring sand mining permits. 4. Conducted environment and social screening of all development activities within the district under education, water, and health department. 5. Community sensitization on environment and natural resource management in all sub counties. 6. Training of communities on energy saving technologies for both Bugambe and Buhimba sub counties. 7. Over 120 acres of land were planted with different assorted species and supervised by environment officer under DRDIP in different watersheds to improve on the forest cover. 8. Presentation of the final physical Development plan to NPPD for approval. 9. Resettlement of Buhuka community. 10. Mediated 5 meetings for resolving land disputes in Kihabwemi, Kabwoya, Kaseta Kiziranfumbi and Bugambe. 11. With the help of Hoima Land Board 3 land titles are already out and other 2land titles in their final stages since Kikuube district is not on the National land information system.

Vote:628 Kikuube District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	232,201	50,252	22%	58,050	50,252	87%
District Unconditional Grant (Non-Wage)	16,472	4,118	25%	4,118	4,118	100%
District Unconditional Grant (Wage)	105,615	26,404	25%	26,404	26,404	100%
Locally Raised Revenues	21,600	0	0%	5,400	0	0%
Other Transfers from Central Government	23,544	3,487	15%	5,886	3,487	59%
Sector Conditional Grant (Non-Wage)	64,970	16,242	25%	16,242	16,242	100%
Development Revenues	138,750	76,777	55%	34,688	76,777	221%
External Financing	138,750	76,777	55%	34,688	76,777	221%
Total Revenues shares	370,951	127,029	34%	92,738	127,029	137%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	105,615	22,436	21%	26,404	22,436	85%
Non Wage	126,586	21,305	17%	31,646	21,305	67%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	138,750	76,777	55%	34,688	76,777	221%
Total Expenditure	370,951	120,519	32%	92,738	120,519	130%
C: Unspent Balances						
Recurrent Balances						
Wage		3,968				
Non Wage		2,543				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		6,510	5%			

Vote:628 Kikuube District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

The approved budget of the Community Based Services Department for the Financial Year 2021/2022 is Ug. Shs. 370.95m. For Q1, Ug. Shs. 120.5m was released to the department translating into 130% out-turn of the release expected for the quarter, this over performance was because UNICE released funds for 2 quarters i.e Q4 of 2020-21 and Q1 of 2021-22 at once releasing 76m instead of the planned 49m. Quarterly release by revenue source was as below; • Wage 26.40m • District Unconditional Grant 4.12m • Sector Conditional Grant 16.2m • Local Revenue 00 • External Financing (UNICEF) 76.8m • Other Transfers from Central Government 3.48m The Budget performance by expenditure category for the quarter was as follows: 1. Wage of Ushs. 22.436m translating into 85% spent. 2. Non-wage of 120.519m was spent indicating a 130% usage of the expected releases and 32% of the total annual budget. The vote code 108108 was boosted with funding of 76.77m from UNICEF to carry out different planned activities in child protection.

Reasons for unspent balances on the bank account

The department funds were not spent as planned specifically under wage due to the fact that recruitment of a substantive DCDO had not taken place, and the SCDO being under interdiction getting half pay, therefore the wage bill could not be exhausted leaving a balance of 3.968m. The unspent balance under Non-Wage accrued from unspent balances of funds received from the OPM to finance micro selected projects. The funds however are already committed to be spent in Q2 after securing a supplementary budget.

Highlights of physical performance by end of the quarter

The below are some of the activities that were conducted for the first quarter of 2021-2022: 1. Held a departmental meeting 2. Monitored groups under OPM which recently received funding 3. Held a quarterly child protection advocacy meeting 4. Assessed PWD groups to receive funding from the disability grant 5. Registered 185 community based organizations 6. Held Political and one Sectoral monitoring visit 7. Resettled four children to their homes in Kisaru Kabwoya Sub County, Kyangwali and Bugambe. 8. Represented three juveniles in court on murder and aggravated defilement charges. 9. Followed up six cases of children in conflict with the law and victims given psycho- social support 10. Diverted nineteen petty cases of theft and being unruly 11. Attended suspects parade at Kikuube CPS to identify juveniles in conflict with the law 12. Processed seven workman's compensation for victims of work place accidents. 13. Carried-out two work place inspections

Vote:628 Kikuube District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	165,580	37,295	23%	41,395	37,295	90%
District Unconditional Grant (Non-Wage)	74,444	18,611	25%	18,611	18,611	100%
District Unconditional Grant (Wage)	74,736	18,684	25%	18,684	18,684	100%
Locally Raised Revenues	16,400	0	0%	4,100	0	0%
Development Revenues	59,222	11,741	20%	13,805	11,741	85%
District Discretionary Development Equalization Grant	35,222	11,741	33%	8,805	11,741	133%
External Financing	20,000	0	0%	5,000	0	0%
Locally Raised Revenues	4,000	0	0%	0	0	0%
Total Revenues shares	224,802	49,036	22%	55,200	49,036	89%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	74,736	6,900	9%	18,684	6,900	37%
Non Wage	90,844	12,972	14%	22,711	12,972	57%
Development Expenditure						
Domestic Development	39,222	4,740	12%	8,805	4,740	54%
External Financing	20,000	0	0%	5,000	0	0%
Total Expenditure	224,802	24,612	11%	55,200	24,612	45%
C: Unspent Balances						
Recurrent Balances		17,424	47%			
Wage		11,784				
Non Wage		5,640				
Development Balances		7,001	60%			
Domestic Development		7,001				
External Financing		0				
Total Unspent		24,424	50%			

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Summary of Workplan Revenues and Expenditure by Source

The approved budget for the District Planning Unit for the FY 2021/22 is Ushs 224.8 million. The revenue by expenditure category was as follows; wage Ushs. 18.7 million representing 25% of the planned annual budget for wage, Non-wage recurrent Ushs. 18.61 million (25%) and Domestic development Ushs. 11.7 million (33%) By the end of Q1 a total of Ushs. 49.04 million had been received by the department translating into 22% realization rate. The poor performance in revenue was because no revenue was received from Donor funding as well as Locally Raised Revenue. In terms of expenditure, a total of Ushs. 24.6 million was spent by the end of Q1 translating into 45% absorption rate. The composition by expenditure category was as follows; Wage Ushs. 6.9 million representing 37% of the planned quarter budget for wage, Non-wage recurrent was Ushs. 12.97 million (57%) and Domestic development Ushs. 4.7 million (54%). The poor absorption of funds was because only one position out of three is filled. The other funds are for monitoring capital projects funded by DDEG that had not yet commenced by end of Q1

Reasons for unspent balances on the bank account

There was unspent balance by the end of Q1 because only one position out of three is filled. The non wage balance was left to facilitate the budget conference in Q2 and domestic development is planned for monitoring capital projects to be funded by Discretionary Development Equalization Grant.

Highlights of physical performance by end of the quarter

Annual report/Quarter four budget performance report for FY2020/2021 was prepared and submitted to MoFPED. Technical support on annual workplan/budget preparation was provided to all departments. A retreat on finalization of DDPIII was held at Mparo Guest Apartment. Regional Budget Consultative workshop attended at Ridah Hotel in Mukono. Online training on alignment of the budget to NDPIII was attended.

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*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	86,268	16,477	19%	21,567	16,477	76%
District Unconditional Grant (Non-Wage)	40,160	10,040	25%	10,040	10,040	100%
District Unconditional Grant (Wage)	25,748	6,437	25%	6,437	6,437	100%
Locally Raised Revenues	20,361	0	0%	5,090	0	0%
Development Revenues	4,000	0	0%	0	0	0%
Locally Raised Revenues	4,000	0	0%	0	0	0%
Total Revenues shares	90,268	16,477	18%	21,567	16,477	76%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	25,748	6,243	24%	6,437	6,243	97%
Non Wage	60,520	10,040	17%	15,105	10,040	66%
Development Expenditure						
Domestic Development	4,000	0	0%	1,000	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	90,268	16,283	18%	22,542	16,283	72%
C: Unspent Balances						
Recurrent Balances		194	1%			
Wage		194				
Non Wage		0				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		194	1%			

Summary of Workplan Revenues and Expenditure by Source

The department received shs 16,477,000 translating into 76% of quarter projected revenue and 18% of the annual budget where by NWR and wage realized 100% ,10,039,917 and 6,436,977 and expenditure was shs 16,283,000 translating into 72% of the projected quarterly expenditure were wage was shs 6,243,000 which is 97% and NWR was 10,040,000 which is 66% of the quarter and 17% of the annual budget.

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

Unspent balance was on salary due incremental which had not yet automated on the payroll

Highlights of physical performance by end of the quarter

2 staff salary paid for the quarter, all Departments audited for quarter and audited 11 Health centers under RBF and 1 report submitted, audited utilization of capitation grant in 7 primary schools covering all sub counties, and carried out inspection DRDIP projects i.e. Buhuka OPD, Buhuka and Nyawaiga class room blocks and Verification of FETA watershed. A number of accountabilities verified among for Primary, Secondary schools and Health Units.

Vote:628 Kikuube District**Quarter1****Workplan: Trade Industry and Local Development****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	79,165	16,291	21%	19,791	16,291	82%
District Unconditional Grant (Non-Wage)	3,800	950	25%	950	950	100%
District Unconditional Grant (Wage)	45,791	11,448	25%	11,448	11,448	100%
Locally Raised Revenues	14,000	0	0%	3,500	0	0%
Sector Conditional Grant (Non-Wage)	15,574	3,893	25%	3,893	3,893	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	79,165	16,291	21%	19,791	16,291	82%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	45,791	5,742	13%	11,448	5,742	50%
Non Wage	33,374	4,843	15%	8,343	4,843	58%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	79,165	10,585	13%	19,791	10,585	53%
C: Unspent Balances						
Recurrent Balances						
		5,706	35%			
Wage		5,706				
Non Wage		0				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		5,706	35%			

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Summary of Workplan Revenues and Expenditure by Source

During this quarter, the department managed to receive a total of shs. 16,291,149 which was released as follows; A total of shs. 11,447,750 as District unconditional Grant(Wage), however shs. 5,741,913= had been spent as Wage, Unconditional Grant (Non Wage) of shs, 1,000,000= and a total of shs. 3,843,399= being Sector conditional Grant. The above releases contributed to 21% of the total Departmental budget of shs. 79,165,000=

Reasons for unspent balances on the bank account

-The unspent funds came as a result that we had anticipated to recruit more staff, which by the end of the quarter had not yet been done. -Also the annual increments for the existing staff had not yet been effected in the quarter under review.

Highlights of physical performance by end of the quarter

In this period, various activities which are in line with the underlisted outputs were carried out. Trade development Services, Enterprise Development, Market linkage, Cooperative mobilization and Outreach Services and Industrial Development Services among others. Out of these Trainings in various fields have been carried out, Monitoring and supervision of farmer groups, Associations and Cooperatives, Radio talk shows on different commercial services, Emyooga Programme and UMRA on Money lenders conducted, Communities mobilized to form HLFOs ie Cooperatives and Saccos, Market linkages to 3 producer groups conducted. 3 business identified for registration, 5 farmer groups involving 300 men and women mobilized and trained in cooperative formation in Kyangwali and Buhimba subcountys conducted, 4 cooperatives supervised ie Buhuka Fishing Community Sacco, Kabwoya Cocoa Farmers Coop, Kyarusesa Coffee Farmers Sacco and WACODA Cooperative. Staff salaries for the two staff paid, Quarter1 report prepared , Quarterly Work plan prepared, attended the Budget circular Call in Ridar Hotel Seeta, continued preparation of DDPIII, Participated in the formulation of the District Nutrition Plan in Kalya Hotel in Fortportal City and other engagements at District level.

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B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	Stationary purchased			2 motorcycle and 1 vehicle maintained.	1 vehicle serviced.
	2 Vehicles maintained			70% stationary purchased	3 senior management meeting held
	24 Senior management coordinated Rent paid consultancy services procured			6 senior management meeting held	Electricity bills paid.
	Electricity bills paid			1 inter-agency meeting held.	120 GB internet data procured
	Computers and printers maintained.			Electricity bills procured.	Fuel purchased.
	Planning and coordinating senior management meeting			70% of department computers serviced and repaired.	
	procurement request for maintenance of vehicles.			180 GB internet data procured	
	procurement request for stationary made.				
	procurement request for Computers and printers initiated.				
	Payment request for electricity bills paid				
213002 Incapacity, death benefits and funeral expenses	1,500	0	0 %		0
221007 Books, Periodicals & Newspapers	2,338	396	17 %		396
221011 Printing, Stationery, Photocopying and Binding	7,000	500	7 %		500
221017 Subscriptions	5,500	0	0 %		0
221020 IPPS Recurrent Costs	10,000	2,470	25 %		2,470
222001 Telecommunications	1,200	300	25 %		300
222003 Information and communications technology (ICT)	2,500	0	0 %		0
223003 Rent – (Produced Assets) to private entities	10,000	3,360	34 %		3,360
223005 Electricity	800	200	25 %		200

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224004	Cleaning and Sanitation	1,200	300	25 %	300
225001	Consultancy Services- Short term	10,000	6,000	60 %	6,000
227001	Travel inland	17,000	3,089	18 %	3,089
227004	Fuel, Lubricants and Oils	6,000	0	0 %	0
228002	Maintenance - Vehicles	9,200	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	84,238	16,615	20 %	16,615
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	84,238	16,615	20 %	16,615
Reasons for over/under performance:					
Output : 138102 Human Resource Management Services					
%age of LG establish posts filled	(65) At least 65% of all posts filled	()	()		
%age of staff appraised	(99) Ensuring timely performance assessment for all district and lower local government staff	()	()		()85% of the staffs appraised
%age of staff whose salaries are paid by 28th of every month	(100) 100% of staff salaries paid by the 28th day of every month.	()	()		()100% of staff salaries paid by the 28th day of every month.
%age of pensioners paid by 28th of every month	(95) 100% of retirement benefits paid by the 28th day of every month.	()	()		()100% of retirement benefits paid by the 28th day of every month.
Non Standard Outputs:	acant posts submitted to the DSC, issue appointment letters and deploy staff Retirement benefits of staff Processed and paid in time		All staffs and pensioners paid salary. Requirement benefits for all pensioners paid		All staffs and pensioners paid salary. Requirement benefits for all pensioners paid.
211101	General Staff Salaries	619,483	119,590	19 %	119,590
212102	Pension for General Civil Service	251,369	40,046	16 %	40,046
213004	Gratuity Expenses	724,480	137,196	19 %	137,196
227001	Travel inland	3,000	290	10 %	290
	Wage Rect:	619,483	119,590	19 %	119,590
	Non Wage Rect:	978,849	177,532	18 %	177,532
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,598,332	297,121	19 %	297,121
Reasons for over/under performance:					
Output : 138103 Capacity Building for HLG					

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No. (and type) of capacity building sessions undertaken	() No of performance improvement sessions undertaken 4 Mentoring sessions on human resource and development planning conducted	()	()	()25 members of district council inducted
Availability and implementation of LG capacity building policy and plan	(1) No of performance improvement sessions undertaken 4 Mentoring sessions on human resource and development planning conducted	()	()	()
Non Standard Outputs:	Knowledge and skills gaps identified. Computers purchased Office furniture purchased Staffs who are due to retire trained. 1 laptops and 1 desktop purchased. Stationary purchased.			25 members of district council inducted
221003 Staff Training		12,000	4,000	33 %
221008 Computer supplies and Information Technology (IT)		8,000	2,576	32 %
224001 Medical and Agricultural supplies		15,260	0	0 %
Wage Rect:		0	0	0 %
Non Wage Rect:		0	6,576	0 %
Gou Dev:		35,260	0	0 %
External Financing:		0	0	0 %
Total:		35,260	6,576	19 %

Reasons for over/under performance:

Output : 138104 Supervision of Sub County programme implementation

N/A

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Non Standard Outputs:		20 DRDIP CF Facilitated Stationary procured Fuel procured Monitoring of government programmes done DRDIP vehicle maintained inter-agency meeting held	20 DRDIP CF Facilitated Stationary procured Fuel procured Monitoring of government programmes done DRDIP vehicle maintained inter-agency meeting held 1 motor vehicle maintained	20 DRDIP CF Facilitated Stationary procured Fuel procured Monitoring and supervision of government programmes done 1 DRDIP vehicle serviced 5 coordination meetings at parish held in kabwoya and kyangwali (UNHCR) 2 coordination meeting held in Kyangawli and Kabwoya (UNHCR) 16 technical monitoring visits conducted(UNHCR)	
221011	Printing, Stationery, Photocopying and Binding	25,000	0	0 %	0
222001	Telecommunications	2,000	0	0 %	0
227001	Travel inland	624,673	46,945	8 %	46,945
227002	Travel abroad	0	13,345	0 %	13,345
227004	Fuel, Lubricants and Oils	20,000	2,500	13 %	2,500
228002	Maintenance - Vehicles	4,830	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	496,503	20,500	4 %	20,500
	Gou Dev:	0	0	0 %	0
	External Financing:	180,000	42,289	23 %	42,289
	Total:	676,503	62,789	9 %	62,789
Reasons for over/under performance:					
Output : 138105 Public Information Dissemination					
N/A					
Non Standard Outputs:		48 radio talk show coordinated Field visits done Visits to lower local governments done News letters developed. Communication strategy developed	12 radio talk shows News letters developed. 3 visits to low local government done. Communication strategy designed and submitted	12 radio talk shows conducted 3 visits to low local government done	
221001	Advertising and Public Relations	3,000	350	12 %	350
221008	Computer supplies and Information Technology (IT)	3,615	0	0 %	0

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227001 Travel inland	8,385	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	350	2 %	350
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,000	350	2 %	350
Reasons for over/under performance:				
Output : 138106 Office Support services				
N/A				
N/A				
227001 Travel inland	2,500	960	38 %	960
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,500	960	38 %	960
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,500	960	38 %	960
Reasons for over/under performance:				
Output : 138107 Registration of Births, Deaths and Marriages				
N/A				
N/A				
N/A				
Reasons for over/under performance:				
Output : 138109 Payroll and Human Resource Management Systems				
N/A				
Non Standard Outputs:	Monthly payroll printing and display done. Monthly payslips printed. Stationary procured. Procurement of stationary procurement plan initiated.		Monthly payroll printing and display done. Monthly payslips printed. Stationary procured.	Monthly payroll printing and display done. Monthly payslips printed.
221011 Printing, Stationery, Photocopying and Binding	6,768	0	0 %	0
222001 Telecommunications	800	0	0 %	0
227001 Travel inland	12,432	1,880	15 %	1,880
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	1,880	9 %	1,880
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	1,880	9 %	1,880
Reasons for over/under performance:				

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Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138111 Records Management Services					
%age of staff trained in Records Management	(20) Percent of staff trained at the district and LLGs headquarters in Records Management	()		()	()
Non Standard Outputs:	20Train office typists, office attendants and records staff both at the district headquarters and lower local governments Training of LLGS staff conducted stationary procured. Records storage and retrieval conducted. District records secured Letters dispatching letters. File tracking done. Request for procurement of stationary initiated			Training of LLGS staff conducted stationary procured. Records storage and retrieval conducted. District records secured Letters dispatching letters. File tracking done	Training of LLGS staff conducted Records storage and retrieval conducted. District records secured Letters dispatched. File tracking done
221011 Printing, Stationery, Photocopying and Binding	5,000	0	0 %		0
227001 Travel inland	7,615	1,845	24 %		1,845
228003 Maintenance – Machinery, Equipment & Furniture	2,385	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	15,000	1,845	12 %		1,845
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	15,000	1,845	12 %		1,845
Reasons for over/under performance:					
Output : 138112 Information collection and management					
N/A					

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Non Standard Outputs:		Computers and printers maintained and serviced. Website updated and upgraded. IT policies designed and submitted for approval All department ICT equipment supported Antivirus installed and updated	Computers and printers maintained and serviced. Website updated and upgraded. IT policies designed and submitted for approval All department ICT equipment supported Antivirus installed and updated Mentoring LLGS on computer applications	Some Computers and printers maintained and serviced. Website updated and upgraded. Antivirus installed and updated Mentoring LLGS on computer applications	
222003	Information and communications technology (ICT)	7,385	650	9 %	650
227001	Travel inland	7,615	1,904	25 %	1,904
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	15,000	2,554	17 %	2,554
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	15,000	2,554	17 %	2,554

Reasons for over/under performance:

Output : 138113 Procurement Services

N/A

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Non Standard Outputs:

Goods and services
procured in a
timely and
costeffective
manner;
Bidding documents
and contracts
prepared; Bids for
procurement and
disposals evaluated;
Periodical reports
for the Contracts
Committee
prepared and
submitted to
relevant authorities;
Conformity with
Government
procurement
regulations
enforced; Technical
support advice to
Accounting Officer,
Contracts
Committee and
members of the
Council on matters
pertaining to
procurement
provided;
Procurement
requirements
evaluated and the
most appropriate
procurement
procedure
recommended;
Timely and
accurate secretarial
services to the
Contracts
Committee
providedProcure
goods and services

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Non Standard Outputs:	Goods and services procured in a timely and costeffective manner; Bidding documents and contracts prepared; Bids for procurement and disposals evaluated; Periodical reports for the Contracts Committee prepared and submitted to relevant authorities; Conformity with Government procurement regulations enforced; Technical support advice to Accounting Officer, Contracts Committee and members of the Council on matters pertaining to procurement provided; Procurement requirements evaluated and the most appropriate procurement procedure recommended; Timely and accurate secretarial services to the Contracts Committee providedProcure goods and services	Bid documents prepared. Bid evaluation is done Contracts committee meeting held. Bid documents received. opening bidding done	Bid documents prepared. Bid evaluation done 1 Contracts committee meeting held Bid documents received. opening bidding done	
221001 Advertising and Public Relations	14,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	14,000	0	0 %	0
227001 Travel inland	7,615	610	8 %	610
Wage Rect:	0	0	0 %	0
Non Wage Rect:	35,615	610	2 %	610
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	35,615	610	2 %	610
Reasons for over/under performance:				
Capital Purchases				
Output : 138172 Administrative Capital				
No. of existing administrative buildings rehabilitated	() 3Preparing building plans and BOQs	()	()	()

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Non Standard Outputs:		1 Administration block constructed. Schools and health centers constructed. Groups in all water sheds dealing environment and livelihood supported 8 construction project for DRDIP funded 15 Environment project for DRDIP funded 24 livelihood Project for DRDIP funded	Building plans and designs for the District Administration Block developed and BOQs developed. District Administration Block constructed Health centers and schools constructed	Building plans and designs for the District Administration Block developed and BOQs developed	
281501	Environment Impact Assessment for Capital Works	50,000	0	0 %	0
312101	Non-Residential Buildings	11,434,653	300	0 %	300
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	11,484,653	300	0 %	300
	External Financing:	0	0	0 %	0
	Total:	11,484,653	300	0 %	300
Reasons for over/under performance:					
	Total For Administration : Wage Rect:	619,483	119,590	19 %	119,590
	Non-Wage Reccurent:	1,662,706	229,421	14 %	229,421
	GoU Dev:	11,519,912	300	0 %	300
	Donor Dev:	180,000	42,289	23 %	42,289
	Grand Total:	13,982,101	391,600	2.8 %	391,600

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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	(2021-07-31) submission of annual Budget / quarterly Performance reports 2021/2022 to PS/ST. MOFPED	()		(2021-07-31) submission of annual Budget / quarterly Performance reports 2021/2022 to PS/ST MOFPED.	()
Non Standard Outputs:	- Technical Advice on Financial Matters; to Council provided. - Invoices of approved Payroll expenditures uploaded and processed. -Revenue Collection Centers supervised -Accountable Stationery procured -Audit Responses to Auditor General Regional Office In Hoima and Head Office in Kampala compiled and submitted for fy 2020/2021 - Accountability of District Funds coordinated -Staff performance. supervised and evaluated.				
211101 General Staff Salaries	144,150	22,437	16 %		22,437
213001 Medical expenses (To employees)	1,000	0	0 %		0
221002 Workshops and Seminars	4,000	250	6 %		250
221008 Computer supplies and Information Technology (IT)	2,500	125	5 %		125
221009 Welfare and Entertainment	3,000	125	4 %		125
221011 Printing, Stationery, Photocopying and Binding	7,500	875	12 %		875
221012 Small Office Equipment	2,000	0	0 %		0
221016 IFMS Recurrent costs	20,000	5,000	25 %		5,000
221017 Subscriptions	1,000	0	0 %		0
222001 Telecommunications	1,000	250	25 %		250

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223005 Electricity	500	0	0 %	0
224004 Cleaning and Sanitation	500	0	0 %	0
227001 Travel inland	26,000	4,000	15 %	4,000
227002 Travel abroad	500	0	0 %	0
227004 Fuel, Lubricants and Oils	3,000	250	8 %	250
Wage Rect:	144,150	22,437	16 %	22,437
Non Wage Rect:	72,500	10,875	15 %	10,875
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	216,650	33,312	15 %	33,312
Reasons for over/under performance:				
Output : 148102 Revenue Management and Collection Services				
Value of LG service tax collection	(100000000) Local Service Tax Collected from sub counties of Buhimba, kyangwali, kiziramfumbi, Kabwoya and Bugambe.	(53604535) Shs 53,604,535 of Local Service Tax Collected from sub counties of Buhimba, kyangwali, kiziramfumbi, Kabwoya and Bugambe.	(1250000)Value Of Local Hotel Tax Collected.	(53604535)Shs 53604535 of Local Service Tax Collected from sub counties of Buhimba, kyangwali, kiziramfumbi, Kabwoya and Bugambe.
Value of Hotel Tax Collected	(160000000) Local Service Tax Collected from sub counties of Buhimba, kyangwali, kiziramfumbi, Kabwoya and Bugambe.	(0) No Local Hotel Tax Collected in quarter one.	(100000000)Local Service Tax Collected from sub counties of Buhimba, kyangwali, kiziramfumbi, Kabwoya and Bugambe.	(0)No Local Hotel Tax Collected in quarter one.
Value of Other Local Revenue Collections	(1000000000) Other Local Revenue Collections in the District made like Business Licenses, Market gate charges , land fees, inspection fees among others.	(122171801) Shs 122171800 collected from other Local Revenue sources from both the District and Sub Counties	(250000000)- Other Local Revenue Collections in the District made	(122171801)Shs 122171800 collected from other Local Revenue sources from both the District and Sub Counties.
Non Standard Outputs:	NA	NA	NA	NA
221002 Workshops and Seminars	3,000	500	17 %	500
221008 Computer supplies and Information Technology (IT)	3,500	375	11 %	375
221009 Welfare and Entertainment	2,500	375	15 %	375
221011 Printing, Stationery, Photocopying and Binding	8,000	1,000	13 %	1,000
222001 Telecommunications	500	0	0 %	0
227001 Travel inland	13,238	3,465	26 %	3,465

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227004 Fuel, Lubricants and Oils	3,000	646	22 %	646
Wage Rect:	0	0	0 %	0
Non Wage Rect:	33,738	6,361	19 %	6,361
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	33,738	6,361	19 %	6,361
Reasons for over/under performance:				
- The Department has no Vehicle to aid in the collection , supervision, enumeration and assessment of revenue sources in the District and Sub counties. - The resources allocated to the Revenue Unit is not enough to manage the continuous monitoring and management of the revenue sources in the District.				
Output : 148103 Budgeting and Planning Services				
Date of Approval of the Annual Workplan to the Council	(2023-05-31) - Fy 2022/2023 Budget Presented for Approval to council by 31st May 2022	() NA	()NA	()NA
Date for presenting draft Budget and Annual workplan to the Council	(2022-04-30) - Fy 2022/2023 Budget Presented and Laid for Scrutiny to council by 30th April 2022	() NA	()NA	()NA
Non Standard Outputs:	NA	NA	NA	NA
221002 Workshops and Seminars	1,500	375	25 %	375
221009 Welfare and Entertainment	500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	5,500	625	11 %	625
227001 Travel inland	3,000	444	15 %	444
227004 Fuel, Lubricants and Oils	1,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	1,444	12 %	1,444
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,000	1,444	12 %	1,444
Reasons for over/under performance:				
NA				
Output : 148104 LG Expenditure management Services				
N/A				
Non Standard Outputs:	100% Expenditure and other Disbursements of council scrutinized and authorized..	100% Expenditure and other Disbursements of council Scrutinized and Authorized.	100% Expenditure and other Disbursements of council Scrutinized and Authorized.	100% Expenditure and other Disbursements of council Scrutinized and Authorized.
221002 Workshops and Seminars	0	125	0 %	125

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227001 Travel inland	2,736	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,736	125	5 %	125
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,736	125	5 %	125

Reasons for over/under performance:

Output : 148105 LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	(2021-08-30) 2020/2021 Kikuube District Draft Final Accounts Submitted to Auditor & Accountant Generals Offices by 30th August 2021.	(06/08/2021) 2020/2021 Kikuube District Draft Final Accounts Submitted to Auditor & Accountant Generals Offices on 06 August 2021.	(2021-08-30)2020/2021 Kikuube District Draft Final Accounts Submitted to Auditor & Accountant Generals Offices by 30th August 2021.	(2021-06-08)2020/2021 Kikuube District Draft Final Accounts Submitted to Auditor & Accountant Generals Offices on 06 August 2021.
Non Standard Outputs:	Reports & Accountabilities to and from Relevant Ministries. submitted /collected - Payments for all District Activities Procesed and made.	Submission / collection of Reports & Accountabilities to and from Relevant Authorities made. Payments for all District Activities Processed and paid,	-Subscriptions to professional and other Associations made. - Submission / collection of Reports & Accountabilities to and from Relevant Ministries. - Payments for all District Activities Procesed and paid,	Submission / collection of Reports & Accountabilities to and from Relevant Authorities made. Payments for all District Activities Procesed and paid,
221002 Workshops and Seminars	1,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	1,000	250	25 %	250
221017 Subscriptions	1,000	250	25 %	250
227001 Travel inland	20,000	2,250	11 %	2,250
227004 Fuel, Lubricants and Oils	1,000	125	13 %	125
Wage Rect:	0	0	0 %	0
Non Wage Rect:	24,000	2,875	12 %	2,875
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	24,000	2,875	12 %	2,875

Reasons for over/under performance: -There are many challenges associated with the Manual system of Accounting and this delays the process of reporting and compilation financial Statements cumbersome.

Output : 148106 Integrated Financial Management System

N/A

N/A

N/A

Reasons for over/under performance:

Capital Purchases

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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
Output : 148172 Administrative Capital					
N/A					
Non Standard Outputs:	Office furniture and equipments procured.			NA	
312211 Office Equipment	10,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	10,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,000	0	0 %		0
Reasons for over/under performance:					
Total For Finance : Wage Rect:	144,150	22,437	16 %		22,437
Non-Wage Reccurent:	144,974	21,680	15 %		21,680
GoU Dev:	10,000	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	299,124	44,117	14.7 %		44,117

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Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	5 more Administrative Units created. 3 Boards and Commissions constituted and equipped. Induction of Council on legislation process conducted. 5 Community barazas and Media engagements conducted. 6 council meetings held. 12 DEC meetings held. 100% lawful decisions by council communicated. 100% Council records kept. 4 Quarterly departmental reports prepared using PBS. 1 annual work plan & budget prepared & approved 4 Quarterly technical support visits/ monitoring visits to LLGs organized & facilitated. 4 Quarterly monitoring visits by DEC done 4 Quarterly Joint political monitoring visits done 4 Quarterly field reports on political monitoring done	o Held 1 joint Urban Councils Executive Committees meeting on 16th August 2021 to appoint Urban representatives on Boards and Commissions. o 1 Business Committee meeting was held o 1 DEC meeting was held o Held 1 council meeting o Boards and Commissions were appointed (i.e., DSC, DPAC and DLB). o Swearing in ceremony for the DSC was conducted. o DEC monitoring exercise was conducted o Induction of District Councilors was done and that for LLG Councilors is on-going		3 Boards & Commissions constituted and equipped. Induction of Council done 2 council meetings held. 3 DEC meetings held. 100% lawful decisions by council communicated. 100% Council records kept. 1 Quarterly departmental report done. 1 Quarterly technical support visits/ monitoring visit to LLGs organized & facilitated. 1 Quarterly monitoring visit by DEC done 1 Quarterly Joint political monitoring visit done 1 Quarterly field reports on political monitoring done	o Held 1 joint Urban Councils Executive Committees meeting on 16th August 2021 to appoint Urban representatives on Boards and Commissions. o 1 Business Committee meeting was held o 1 DEC meeting was held o Held 1 council meeting o Boards and Commissions were appointed (i.e., DSC, DPAC and DLB). o Swearing in ceremony for the DSC was conducted. o DEC monitoring exercise was conducted o Induction of District Councilors was done and that for LLG Councilors is on-going
221008 Computer supplies and Information Technology (IT)	6,000	0	0 %		0
221009 Welfare and Entertainment	4,000	595	15 %		595
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %		0
221012 Small Office Equipment	1,387	0	0 %		0
222001 Telecommunications	1,000	100	10 %		100

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223005 Electricity	500	200	40 %	200
223006 Water	414	0	0 %	0
224005 Uniforms, Beddings and Protective Gear	7,613	0	0 %	0
227001 Travel inland	9,000	1,999	22 %	1,999
227004 Fuel, Lubricants and Oils	3,000	0	0 %	0
228002 Maintenance - Vehicles	6,086	772	13 %	772
Wage Rect:	0	0	0 %	0
Non Wage Rect:	41,000	3,666	9 %	3,666
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	41,000	3,666	9 %	3,666

Reasons for over/under performance:

Output : 138202 LG Procurement Management Services

N/A

Non Standard Outputs:	100 contracts awarded. 8 contracts committee meetings held. 8 Evaluation committee meetings held. 4 Procurement notices and methods approved.	o 4 Contracts Committee meetings were held o 3 Evaluation Committee meetings were held. o 3 Procurement Notices were put in the national paper. o 49 contracts were awarded	25 contracts awarded. 2 contracts committee meetings held. 2 Evaluation committee meetings held. 1 Procurement notices and methods approved.	o 4 Contracts Committee meetings were held o 3 Evaluation Committee meetings were held. o 3 Procurement Notices were put in the national paper. o 49 contracts were awarded
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211103 Allowances (Incl. Casuals, Temporary)	5,000	0	0 %	0
221001 Advertising and Public Relations	4,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	0	0 %	0

Reasons for over/under performance:

Output : 138203 LG Staff Recruitment Services

N/A

Non Standard Outputs:	200 staff appointed in service. 20 due diligence visits on employees conducted. 300 staff confirmed in service 5 disciplinary cases handled 10 study leave cases approved.	o 4 Contracts Committee meetings were held o 3 Evaluation Committee meetings were held. o 3 Procurement Notices were put in the national paper. o 49 contracts were awarded	50 staff appointed in service. 5 due diligence visits on employees conducted. 75 staff confirmed in service 1 disciplinary cases handled 3 study leave cases approved.	o 4 Contracts Committee meetings were held o 3 Evaluation Committee meetings were held. o 3 Procurement Notices were put in the national paper. o 49 contracts were awarded
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211101 General Staff Salaries	83,177	0	0 %	0
211103 Allowances (Incl. Casuals, Temporary)	13,000	2,855	22 %	2,855
221001 Advertising and Public Relations	3,000	0	0 %	0
221004 Recruitment Expenses	6,000	1,675	28 %	1,675
221005 Hire of Venue (chairs, projector, etc)	500	0	0 %	0
221007 Books, Periodicals & Newspapers	1,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	6,000	0	0 %	0
221009 Welfare and Entertainment	3,204	800	25 %	800
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %	500
221012 Small Office Equipment	1,000	250	25 %	250
222001 Telecommunications	1,000	290	29 %	290
223005 Electricity	300	0	0 %	0
223006 Water	301	0	0 %	0
227001 Travel inland	10,000	1,790	18 %	1,790
Wage Rect:	83,177	0	0 %	0
Non Wage Rect:	47,305	8,160	17 %	8,160
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	130,482	8,160	6 %	8,160
Reasons for over/under performance:				
Output : 138204 LG Land Management Services				
No. of land applications (registration, renewal, lease extensions) cleared	(400) 400 land applications for registration, lease, renewals etc handled.	(110) o 70 land titles have been processed/ issued o 40 land applications were handled by the Board	(100)100 land applications for registration, lease, renewals etc handled.	(110)o 70 land titles have been processed/ issued o 40 land applications were handled by the Board
No. of Land board meetings	(8) 8 District Land Board meetings held.	() o 2 DLB meetings were held	(2)2 District Land Board meetings held.	(o) 2 DLB meetings were held
Non Standard Outputs:	400 land applications for registration, lease, renewals etc handled. 8 District Land Board meetings held. 8 sets of Board minutes compiled & submitted to relevant offices.	o 2 DLB meetings were held o 70 land titles have been processed/ issued o 40 land applications were handled by the Board o Sensitization meetings/ engagements on land issues were held o Land disputes were reported and handled by Land Office.	100 land applications for registration, lease, renewals etc handled. 2 District Land Board meetings held. 2 sets of Board minutes compiled & submitted to relevant offices.	o 2 DLB meetings were held o 70 land titles have been processed/ issued o 40 land applications were handled by the Board o Sensitization meetings/ engagements on land issues were held o Land disputes were reported and handled by Land Office.
211103 Allowances (Incl. Casuals, Temporary)	10,000	2,480	25 %	2,480

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	2,480	25 %	2,480
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	2,480	25 %	2,480

Reasons for over/under performance:

Output : 138205 LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	(9) 9 Internal Audit reports reviewed by the DPAC	() None	(2) 2 Internal Audit reports reviewed by the DPAC	()None
No. of LG PAC reports discussed by Council	(9) 9 reports compiled by the DPAC Deliberations of DPAC	() None	(2)2 reports compiled by the DPAC Deliberations of DPAC	()None
Non Standard Outputs:	9 Internal Audit reports reviewed by the DPAC 9 reports compiled by the DPAC Deliberations on DPAC recommendations by Council conducted	DPAC was formed/ appointed by Council	2 Internal Audit reports reviewed by the DPAC 2 reports compiled by the DPAC Deliberations on DPAC recommendations by Council conducted	DPAC was formed/ appointed by Council

211103 Allowances (Incl. Casuals, Temporary)	10,000	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: DPAC members not yet sworn into office

Output : 138206 LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	(6) 6 council meetings held and relevant resolutions recorded and kept	(1) Held 1 council meeting was held	(2)2council meetings held and relevant resolutions recorded and kept	()Held 1 council meeting was held
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Non Standard Outputs:		1 annual work plan & budget prepared& approved. 5 more Administrative Units created. 3 Boards and Commissions constituted and equipped. Induction of Council on legislation process conducted. 2 Exposure visits for councilors conducted. 5 Community barazas and Media engagements conducted. 6 council meetings held. 4 political monitoring exercises conducted	o Held 1 joint Urban Councils Executive Committees meeting on 16th August 2021 to appoint Urban representatives on Boards and Commissions. o 1 Business Committee meeting was held o 1 DEC meeting was held o Held 1 council meeting o Boards and Commissions were appointed (i.e., DSC, DPAC and DLB). o Swearing in ceremony for the DSC was conducted. o DEC monitoring exercise was conducted o Induction of District Councilors and LLG councilors was done and	3 Boards and Commissions constituted and equipped. Induction of Council on legislation process conducted. 2 council meetings held. 1 political monitoring exercise conducted.	o Held 1 joint Urban Councils Executive Committees meeting on 16th August 2021 to appoint Urban representatives on Boards and Commissions. o 1 Business Committee meeting was held o 1 DEC meeting was held o Held 1 council meeting o Boards and Commissions were appointed (i.e., DSC, DPAC and DLB). o Swearing in ceremony for the DSC was conducted. o DEC monitoring exercise was conducted o Induction of District Councilors and LLG councilors was done and
211101	General Staff Salaries	94,824	16,290	17 %	16,290
211103	Allowances (Incl. Casuals, Temporary)	167,400	29,555	18 %	29,555
227004	Fuel, Lubricants and Oils	28,927	0	0 %	0
	Wage Rect:	94,824	16,290	17 %	16,290
	Non Wage Rect:	196,327	29,555	15 %	29,555
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	291,151	45,845	16 %	45,845
Reasons for over/under performance:					
Output : 138207 Standing Committees Services					
N/A					
Non Standard Outputs:		10 standing committee meetings held. 8 field visits conducted by standing committees to project sites in sub-counties 8 field reports compiled.	o 4 Sectoral Committees monitoring exercises were carried out o 4 Sectoral Committee meetings were held	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 Committees monitoring exercises were carried out o 4 Sectoral Committee meetings were held
211103	Allowances (Incl. Casuals, Temporary)	36,000	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	36,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	36,000	0	0 %	0
Reasons for over/under performance:				
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>178,001</i>	<i>16,290</i>	<i>9 %</i>	<i>16,290</i>
<i>Non-Wage Reccurent:</i>	<i>350,632</i>	<i>43,861</i>	<i>13 %</i>	<i>43,861</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>528,633</i>	<i>60,151</i>	<i>11.4 %</i>	<i>60,151</i>

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	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. 2. At least 3 Priority commodities promoted and commercialized along the value chains, 3. At least 2000 Farmers Trained in the application of improved and appropriate yield enhancing technologies (seeds, fertilizers, improved breed/stock, improved feed) using the roaming van approach/ACDP, 3. At least 4 Multi-sectoral planning and review meetings held. 5. At least 20 Model farms supported to establish, 6. 100% Farmers and farmer organization at sub county and district level profiled and registered, 7. 100% Service providers along the value chains(input dealers, agro processors, traders, manufacturers, exporters, marketers, private extension services providers) registered, 8. Basic agricultural statistics on	1. Forty two (42) advisory services provided to farmers in all LLGs to the productive population in the district: 10% youth, 55% adult male, 30% adult females) and 5% PWDs. 2. About 1400 Farmers Trained in the application of improved and appropriate yield enhancing technologies (seeds, fertilizers, improved breed/stock, improved feed) using the roaming van approach/ACDP, 3. At least 4. Twenty six (26) Model farms supported and engaged in competitions. 5. Held one coordination meeting with staff		1. At least 33 advisory services provision to farmers in all LLGs to the productive population in the district: 10% youth, 55% adult male, 30% adult females) and 5% PWDs. 2. At least 2000 Farmers Trained in the application of improved and appropriate yield enhancing technologies (seeds, fertilizers, improved breed/stock, improved feed), 3. At least 1 Multi sectoral planning and review meetings held, 4. At least 20 Model farms supported to establish .	1. Forty two (42) advisory services provided to farmers in all LLGs to the productive population in the district: 10% youth, 55% adult male, 30% adult females) and 5% PWDs. 2. About 1400 Farmers Trained in the application of improved and appropriate yield enhancing technologies (seeds, fertilizers, improved breed/stock, improved feed) using the roaming van approach/ACDP, 3. At least 4. Twenty six (26) Model farms supported and engaged in competitions. 5. Held one coordination meeting with staff

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	acreage, numbers, production, productivity, value addition, and marketing along the value chain collected, analysed and shared, 9. At least 2000 Farmers and 8 farmer organisations trained in Agribusiness, 10. At least 4 Multi sectoral planning and review meetings held,- profiling and registration of farmers and farmer organizations.				
221009 Welfare and Entertainment	3,000	500	17 %		500
221011 Printing, Stationery, Photocopying and Binding	4,000	0	0 %		0
227001 Travel inland	18,500	3,551	19 %		3,551
227004 Fuel, Lubricants and Oils	15,000	0	0 %		0
228002 Maintenance - Vehicles	14,500	1,893	13 %		1,893
Wage Rect:	0	0	0 %		0
Non Wage Rect:	55,000	5,944	11 %		5,944
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	55,000	5,944	11 %		5,944
Reasons for over/under performance:	1. Pests and diseases outbreak in the course of the season such as Banana Bacterial Wilt (BBW), Fall Army worm. To control the FAW, MAAIF provided some chemicals to the district for demonstration. 2. Non release of ACDP funds in the first quarter affected some operations. 3. we had a challenge in redemption of inputs from the e-voucher system due to network problems. 4. Inadequate staff in production sector (operating at 20%). we need additional wage to recruit more staff. 5. Vermin is still a challenge. we have vermin control guards but they cannot do their work due to lack of bullets to use in scaring aware the vermin (Baboons and Monkeys)				
Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation					
N/A					
Non Standard Outputs:	At least 4 monitoring and supervision visits of all production staff and Production activities conducted.	One monitoring and supervision visit of all production staff and Production activities conducted involving district leaders		At least 1 monitoring and supervision visits of all production staff and Production activities conducted.	One monitoring and supervision visit of all production staff and Production activities conducted involving district leaders
227001 Travel inland	12,800	3,020	24 %		3,020

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,800	3,020	24 %	3,020
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,800	3,020	24 %	3,020

Reasons for over/under performance:

Output : 018106 Farmer Institution Development

N/A

N/A

N/A

Reasons for over/under performance:

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

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. At least 3 Priority commodities promoted and commercialized along the value chains, 3. At least 2000 Farmers Trained in the application of improved and appropriate yield enhancing technologies (seeds, fertilizers, improved breed/stock, improved feed) 4. At least 4 Multi-sectoral planning and review meetings held. 5. At least 20 Model farms supported to establish, 6. 100% Farmers and farmer organization at sub county and district level profiled and registered, 7. 100% Service providers along the value chains(input</p>	<p>1. Forty two (42) advisory services provided to farmers in all LLGs to the productive population in the district: 10% youth, 55% adult male, 30% adult females) and 5% PWDs. 2. About 1400 Farmers Trained in the application of improved and appropriate yield enhancing technologies (seeds, fertilizers, improved breed/stock, improved feed) using the roaming van approach/ACDP, 3. At least 4. Twenty six (26) Model farms supported and engaged in competitions. 5. Held one coordination meeting with staff</p>	<p>At least 3 Priority commodities promoted and commercialized along the value chains, , At least 2000 Farmers Trained in the application of improved and appropriate yield enhancing technologies (seeds, fertilizers, improved breed/stock, improved feed), At least 1 Multi sectoral planning and review meetings held, At least 33 Extension and advisory services provided</p>	<p>1. Forty two (42) advisory services provided to farmers in all LLGs to the productive population in the district: 10% youth, 55% adult male, 30% adult females) and 5% PWDs. 2. About 1400 Farmers Trained in the application of improved and appropriate yield enhancing technologies (seeds, fertilizers, improved breed/stock, improved feed) using the roaming van approach/ACDP, 3. At least 4. Twenty six (26) Model farms supported and engaged in competitions. 5. Held one coordination meeting with staff</p>
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	dealers, agro processors, traders, manufacturers, exporters, marketers, private extension services providers) registered, 8. Basic agricultural statistics on acreage, numbers, production, productivity, value addition, and marketing along the value chain collected, analysed and shared, 9. At least 2000 Farmers and 8 farmer organisations trained in Agribusiness, 10. At least 4 Multi sectoral planning and review meetings held,- profiling and registration of farmers and farmer organizations.				
263367	Sector Conditional Grant (Non-Wage)	29,051	7,263	25 %	7,263
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	29,051	7,263	25 %	7,263
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	29,051	7,263	25 %	7,263
Reasons for over/under performance:		1. Pests and diseases outbreak in the course of the season such as Banana Bacterial Wilt (BBW), Fall Army worm. To control the FAW, MAAIF provided some chemicals to the district for demonstration. 2. Non release of ACDP funds in the first quarter affected some operations. 3. we had a challenge in redemption of inputs from the e-voucher system due to network problems. 4. Inadequate staff in production sector (operating at 20%). we need additional wage to recruit more staff. 5. Vermin is still a challenge. we have vermin control guards but they cannot do their work due to lack of bullets to use in scaring aware the vermin (Baboons and Monkeys)			
Capital Purchases					
Output : 018175 Non Standard Service Delivery Capital					
N/A					

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Non Standard Outputs:	Cage fish Farming supported in Buhuka Parish for demonstration to Lake fishing communities at Kiina, Procure fish fry, fish feeds fish boat/engine and facilitate management	Cage fish Farming supported in Buhuka Parish for demonstration to Lake fishing communities at Kiina, Procured 30,000 fish fry, hired fish boat/engine and facilitated the casual workers and the general management	Cage fish Farming supported in Buhuka Parish for demonstration to Lake fishing communities at Kiina, Procure fish fry, fish feeds fish boat/engine and facilitate management	Cage fish Farming supported in Buhuka Parish for demonstration to Lake fishing communities at Kiina, Procured 30,000 fish fry, hired fish boat/engine and facilitated the casual workers and the general management
312301 Cultivated Assets	31,738	8,860	28 %	8,860
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	31,738	8,860	28 %	8,860
External Financing:	0	0	0 %	0
Total:	31,738	8,860	28 %	8,860
Reasons for over/under performance:				
Programme : 0182 District Production Services				
Higher LG Services				
Output : 018203 Livestock Vaccination and Treatment				
N/A				
Non Standard Outputs:	At least 500 Livestock (cattle, chicken and goats), Dogs and pets vaccinated	Over 2200 Livestock (550 cattle prophylatically treated against Tryps., 800 chicken and 850 goats against PPR) vaccinated, Advisory services provided to livestock farmers	At least 500 Livestock (cattle, chicken and goats), Dogs and pets vaccinated	Over 2200 Livestock (550 cattle prophylatically treated against Tryps., 800 chicken and 850 goats against PPR) vaccinated, Advisory services provided to livestock farmers
224001 Medical and Agricultural supplies	2,000	500	25 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	500	25 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	500	25 %	500
Reasons for over/under performance:				
Output : 018204 Fisheries regulation				
N/A				

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Quarter1

Non Standard Outputs:		At least 430 Fish farmers and fishermen trained in the entire district and the lake shore (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 300 Fish farmers and fishermen trained in the entire district on fish handling and legal fishing gears and the lake shore (200 adult males, 80 adult females, 15 youth and 5 PWDs), Inventory of fishermen undertaken with support from MAAIF, supervision activities conducted, Fish inspections conducted, Main stream Gender, Environment conservation and Nutrition in all fisheries activities.	At least 100Fish farmers and fishermen trained in the entire district and the lake shore (50 adult males, 30 adult females, 15 youth and 5 PWDs), Inventory of fish harvested undertaken, supervision activities conducted, Fish inspections conducted, Main stream Gender, Environment conservation and Nutrition in all fisheries activities.	Over 300 Fish farmers and fishermen trained in the entire district on fish handling and legal fishing gears and the lake shore (200 adult males, 80 adult females, 15 youth and 5 PWDs), Inventory of fishermen undertaken with support from MAAIF, supervision activities conducted, Fish inspections conducted, Main stream Gender, Environment conservation and Nutrition in all fisheries activities.
227001	Travel inland	4,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,000	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,000	0	0 %	0
Reasons for over/under performance:		UPDF enforcement activities on Lake Albert has reduced the number of illegal fishing gears/vessels on the lake.			
Output : 018205 Crop disease control and regulation					
N/A					

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Quarter1

Non Standard Outputs:	Advisory services provided to farmers (At least 1200 farmers (at least 600 adult males, 400 adult females, 150 youth and 50PWDs) in the entire district and the refugee camp, 7 Food security campaigns conducted, 28 crop disease surveillance conducted in all sub counties, 12 Supervision visits carried out, 7 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 300 farmers given advisory services (at least 150 adult males, 38 youth and 100 adult females, 14PWDs) in the entire district and the refugee camp, 2 Food security campaigns conducted, 7 crop disease surveillance conducted in all sub counties each in every sub county, 2 Supervision visits carried out, 7 enforcement and regulation of input dealers conducted, one per sub county, promoted climate smart agriculture, Main stream Gender	Advisory services provided to farmers (At least 300 farmers (at least 150 adult males, 100 adult females, 38 youth and 14PWDs) in the entire district and the refugee camp, 2 Food security campaigns conducted, 7 crop disease surveillance conducted in all sub counties, 3 Supervision visits carried out, 7 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 300 farmers given advisory services (at least 150 adult males, 100 adult females, 38 youth and 14PWDs) in the entire district and the refugee camp, 2 Food security campaigns conducted, 7 crop disease surveillance conducted in all sub counties each in every sub county, 2 Supervision visits carried out, 7 enforcement and regulation of input dealers conducted, one per sub county, promoted climate smart agriculture, Main stream Gender
227001 Travel inland	4,000	650	16 %	650
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	650	16 %	650
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	650	16 %	650

Reasons for over/under performance:

Output : 018206 Agriculture statistics and information

N/A

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Quarter1

Non Standard Outputs:	Basic agricultural statistics on acreage, numbers, production, productivity, value addition and marketing along the value chain collected, analyzed in a sample collected from the productive population constituting of adult male, Female, youth and PWDs.	Basic agricultural statistics on acreage, numbers, production, productivity, value addition and marketing along the value chain collected by sub county chief	Basic agricultural statistics on acreage, numbers, production, productivity, value addition and marketing along the value chain collected, analyzed in a sample collected from at least 40 farmers in the productive population constituting of adult male, Female, youth and PWDs. Collect and analyse basic agricultural statistics	Basic agricultural statistics on acreage, numbers, production, productivity, value addition and marketing along the value chain collected by sub county chief
227001 Travel inland	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	0	0 %	0
Reasons for over/under performance:				
Output : 018207 Tsetse vector control and commercial insects farm promotion				
No. of tsetse traps deployed and maintained	(10) 10 Tse tse traps deployed, Tsetse control carried out. Apiary farmers trained in management, Farmers trained in honey harvesting in all LLGs	(42) Over 42 Apiary farmers trained in management, Farmers trained in honey harvesting in Kabwoya sub county	(10)At least 10 Tse tse traps deployed, Tsetse control carried out. Apiary farmers trained in management, Farmers trained in honey harvesting	(42)Over 42 Apiary farmers trained in management, Farmers trained in honey harvesting in Kabwoya sub county

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Quarter1

Non Standard Outputs:		10 Tse tse traps deployed, Tsetse control carried out. Apiary farmers trained in management, 200 Farmers trained in Apiary management and honey harvesting trained in management, Farmers trained in honey harvesting10 Tse tse traps deployed, Tsetse control carried out. At least 100 Apiary farmers trained in management, honey harvesting, promote climate smart apiculture, Main stream Gender, Environment conservation and Nutrition in all apiary activities. Training in apiary management, honey harvesting and cross cutting issues.	Over 42 Farmers trained in Apiary management and honey harvesting. promote climate smart apiculture, Main stream Gender, Environment conservation and Nutrition in all apiary activities. Training in apiary management, honey harvesting and cross cutting issues.	10 Tse tse traps deployed, Tsetse control carried out. Aleast 100 Farmers trained in Apiary management and honey harvesting. promote climate smart apiculture, Main stream Gender, Environment conservation and Nutrition in all apiary activities. Training in apiary management, honey harvesting and cross cutting issues.	Over 42 Farmers trained in Apiary management and honey harvesting. promote climate smart apiculture, Main stream Gender, Environment conservation and Nutrition in all apiary activities. Training in apiary management, honey harvesting and cross cutting issues.
227001	Travel inland	2,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,000	0	0 %	0
Reasons for over/under performance:					
Output : 018208 Sector Capacity Development					
N/A					
Non Standard Outputs:		Capacity of staff built through refresher trainings/ short courses Training for production staff	N/A	One staff supported to undertake a refresher training/short course	N/A
221003	Staff Training	4,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,000	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,000	0	0 %	0

Vote:628 Kikuube District

Quarter1

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Output : 018210 Vermin Control Services					
No. of livestock vaccinated	(6000) 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.	(2200) 800 local and exotick chicken vaccinated against NCD, Gumboro, Fowl pox and Infectious bronchitis. 550 heads of cattle prophylactically vaccinated against Trypanosomiasis and also dewormed, over 850 goats vaccinated against PPR.		(1500)500 local and exotick 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.	(2200)800 local and exotick chicken vaccinated against NCD, Gumboro, Fowl pox and Infectious bronchitis. 550 heads of cattle prophylactically vaccinated against Trypanosomiasis and also dewormed, over 850 goats vaccinated against PPR.
No of livestock by type using dips constructed	(1500) livestock sprayed to control ticks and ecto parasites	(2000) over 2000 livestock (cattle and goats) sprayed to control ticks and ecto parasites		(400)livestock sprayed to control ticks and ecto parasites	(2000)over 2000 livestock (cattle and goats) sprayed to control ticks and ecto parasites
No. of livestock by type undertaken in the slaughter slabs	(4670) 4600 pigs slaughtered in the whole district in gazetted and ungazetted places. 70 heads of cattle slaughtered in the whole district in gazetted and ungazetted places, Antemortem and post mortem meat inspection, Training of meat handlers	(1660) Over 1660 pigs slaughtered in the whole district in gazetted and ungazetted places. Over 80 heads of cattle slaughtered in the whole district in gazetted and ungazetted places, Antemortem and post mortem meat inspection.		(1220)1200 pigs slaughtered in the whole district in gazetted and ungazetted places. 20 heads of cattle slaughtered in the whole district in gazetted and ungazetted places, Antemortem and post mortem meat inspection, Training of meat handlers	(1660)Over 1660 pigs slaughtered in the whole district in gazetted and ungazetted places. Over 80 heads of cattle slaughtered in the whole district in gazetted and ungazetted places, Antemortem and post mortem meat inspection.
Non Standard Outputs:	4 Vermin hunting in the district conducted ,3 Vermin control guards supported with protective gears Hunt vermin, provide protective gears and other items to Vermin Control guards	Over 2000 livestock (cattle and goats) sprayed to control ticks and ecto parasiteslivestock sprayed to control ticks and ecto parasites		1500 livestock sprayed to control ticks and ecto parasiteslivestock sprayed to control ticks and ecto parasites	Over 2000 livestock (cattle and goats) sprayed to control ticks and ecto parasiteslivestock sprayed to control ticks and ecto parasites
227001 Travel inland	2,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	0	0 %		0

Vote:628 Kikuube District

Quarter1

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Output : 018211 Livestock Health and Marketing					
N/A					
Non Standard Outputs:	At least 16 trainings 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..Supervise Cattle spraying and dipping of at least 2000 H/C. Advisory services/Training of livestock farmers, Supervision visits to livestock farmers	1 supervision of Veterinary activities, Over 60 farmers given advisory services, promoted climate smart livestock rearing, Main stream Gender, Environment conservation and Nutrition in all livestock activities..Supervise Cattle spraying and dipping of over 500 H/C. Advisory services/Training of livestock farmers.		At least 4 trainings on use of acaricides done in sub counties (at least 800 adult males, 200 adult females, 80 youth and 60 PWDs), 1 supervision of Veterinary activities, Advisory services provided to farmers, promote climate smart livestock rearing, Main stream Gender, Environment conservation and Nutrition in all livestock activities..Supervise Cattle spraying and dipping of at least 500 H/C. Advisory services/Training of livestock farmers, 1 Supervision visits to livestock farmers	1 supervision of Veterinary activities, Over 60 farmers given advisory services, promoted climate smart livestock rearing, Main stream Gender, Environment conservation and Nutrition in all livestock activities..Supervise Cattle spraying and dipping of over 500 H/C. Advisory services/Training of livestock farmers.
227001 Travel inland	3,000	440	15 %		440
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	440	15 %		440
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,000	440	15 %		440
Reasons for over/under performance:					
Output : 018212 District Production Management Services					
N/A					

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Non Standard Outputs:	10 Staff paid salary, all Production activities coordinated, Under ACDP Mobilisation/sensitisation, registration of FGs and profiling of 4,500 farmers for enrollment on Electronic voucher management system conducted (at least 2500 adult males, 1000 adult females, 700 youth and 300 PWDs), At least 55 Trainings and extension service delivery for agronomy, Postharvest handling, FID, Agribusiness development and market linkages conducted, Coordination meetings under ACDP (facilitation for coordination Platforms) conducted, MSE data collection conducted, Grievance redress made, Vehicle maintained, promote climate smart agriculture, Main stream Gender, Environment conservation and Nutrition in all production activities. Payment of staff salaries, Coordination of all production activities, Under ACDP Mobilisation/sensitisation, registration of FGs and profiling of farmers for enrollment on Electronic voucher management system	10 Staff paid salary, all Production activities coordinated, Under ACDP Mobilisation/sensitisation, registration of FGs and profiling of 1400 farmers for enrollment on Electronic voucher management system conducted (at least 1250 adult males, 500 adult females, 350 youth and 150 PWDs), Over 42 Trainings and extension service provision to farmers, Coordinated distribution of inputs under OWC/NAADS, conducted surveillance of crop diseases, conducted farmer competitions.	10 Staff paid salary, all Production activities coordinated, Under ACDP Mobilisation/sensitisation, registration of FGs and profiling of 2250 farmers for enrollment on Electronic voucher management system conducted (at least 1250 adult males, 500 adult females, 350 youth and 150 PWDs), At least 20 Trainings and extension service provision	10 Staff paid salary, all Production activities coordinated, Under ACDP Mobilisation/sensitisation, registration of FGs and profiling of 1400 farmers for enrollment on Electronic voucher management system conducted (at least 1250 adult males, 500 adult females, 350 youth and 150 PWDs), Over 42 Trainings and extension service provision to farmers, Coordinated distribution of inputs under OWC/NAADS, conducted surveillance of crop diseases, conducted farmer competitions.
211101 General Staff Salaries	343,200	57,000	17 %	57,000
221002 Workshops and Seminars	42,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	5,000	0	0 %	0

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222001 Telecommunications	5,400	0	0 %	0
223005 Electricity	1,000	0	0 %	0
227001 Travel inland	58,984	3,620	6 %	3,620
227004 Fuel, Lubricants and Oils	25,000	0	0 %	0
Wage Rect:	343,200	57,000	17 %	57,000
Non Wage Rect:	137,384	3,620	3 %	3,620
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	480,584	60,620	13 %	60,620

Reasons for over/under performance:

Lower Local Services**Output : 018251 Transfers to LG**

N/A				
Non Standard Outputs:	Parish model development supported in all parishes	sensitized stakeholders on PDM, selected PDCs in all Parishes, Collected data from Parishes,	Parish model development supported in all parishes	sensitized stakeholders on PDM, selected PDCs in all Parishes, Collected data from Parishes,
263367 Sector Conditional Grant (Non-Wage)	455,010	0	0 %	0
263370 Sector Development Grant	49,273	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	455,010	0	0 %	0
Gou Dev:	49,273	0	0 %	0
External Financing:	0	0	0 %	0
Total:	504,284	0	0 %	0

Reasons for over/under performance:

Capital Purchases**Output : 018275 Non Standard Service Delivery Capital**

N/A				
Non Standard Outputs:	Two Suzuki TF motorcycles procured for staff, One laptop procured for DPO, Assorted seeds for at least 4 nutritional foods procured for farmers in LLGs	N/A	Two Suzuki TF motorcycles procured for staff, One laptop procured for DPO, Assorted seeds for at least 4 nutritional foods procured for farmers in LLGs	N/A
312201 Transport Equipment	34,000	0	0 %	0
312203 Furniture & Fixtures	4,271	0	0 %	0
312213 ICT Equipment	6,000	0	0 %	0
312214 Laboratory and Research Equipment	10,000	0	0 %	0

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312301 Cultivated Assets	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	57,271	0	0 %	0
External Financing:	0	0	0 %	0
Total:	57,271	0	0 %	0
Reasons for over/under performance:				
<i>Total For Production and Marketing : Wage Rect:</i>	<i>343,200</i>	<i>57,000</i>	<i>17 %</i>	<i>57,000</i>
<i>Non-Wage Reccurent:</i>	<i>712,246</i>	<i>21,437</i>	<i>3 %</i>	<i>21,437</i>
<i>GoU Dev:</i>	<i>138,282</i>	<i>8,860</i>	<i>6 %</i>	<i>8,860</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,193,728</i>	<i>87,297</i>	<i>7.3 %</i>	<i>87,297</i>

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Quarter1

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	Maternal new born child health care services provided Staff capacity of 60 staff developed. Nutrition services improved communicable diseases (HIV/AIDS, TB, Malaria, NTD) prevention and control HMIS maintained Workshops planned & Coordinated 300 VHTs trained Community Outreach services offered Hygiene and sanitation improved Epidemic/ Disease outbreak prevention and control activities conducted Maternal new born child health care services provided Staff training Planning workshops Coordination VHTs trained Community Outreach services offered Hygiene and sanitation improved Epidemic/ Disease outbreak prevention and control activities conducted Staff capacity development Nutrition services improved communicable diseases (HIV/AIDS, TB, Malaria, NTD)	child health care services provided Nutrition services improved communicable diseases (HIV/AIDS, TB, Malaria, NTD) prevention and control 336VHTs trained Disease epidemic Prevention and control services conducted Monitoring of service delivery done Planning workshops Logistics (EMHS) managed Cold chain maintained RBF activities Conducted Monthly integrated supervision of HFs		Reproductive Maternal new born child health care services provided Capacity of 15 staff developed. Nutrition services improved communicable diseases (HIV/AIDS, TB, Malaria, NTD) prevention and control HMIS maintained Workshops planned & Coordinated 75 VHTs trained Community Outreach services offered Hygiene and sanitation improved Epidemic/ Disease outbreak prevention and control activities conducted	child health care services provided Nutrition services improved communicable diseases (HIV/AIDS, TB, Malaria, NTD) prevention and control 336VHTs trained Disease epidemic Prevention and control services conducted Monitoring of service delivery done Planning workshops Logistics (EMHS) managed Cold chain maintained RBF activities Conducted Monthly integrated supervision of HFs

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	prevention and control activities conducted HMIS maintained Logistics (EMHS) managed Cold chain maintained Immunisation activities conducted RBF activities conducted Monitoring of Service Delivery/Performance by District Health Office Conduct monthly targeted joint supervision of HFs Conduct targeted data quality assesment to improve HMIS reporting Conduct targeted data quality assesment to improve HMIS 2 reporting Monitoring of service delivery/performance by the District political leadership Support the District Auditor and sector accountant to monitor,review and resolve sub grant accountabilities from Health units and CBOs in District including medicines mgt twice a Quarter				
221001	Advertising and Public Relations	2,000	0	0 %	0
221003	Staff Training	250,000	0	0 %	0
222001	Telecommunications	0	0	0 %	0
223005	Electricity	4,000	0	0 %	0
227001	Travel inland	1,240,559	96,670	8 %	96,670
227004	Fuel, Lubricants and Oils	8,000	0	0 %	0
228004	Maintenance – Other	2,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	73,122	2,375	3 %	2,375
	Gou Dev:	0	0	0 %	0
	External Financing:	1,433,437	94,295	7 %	94,295
	Total:	1,506,560	96,670	6 %	96,670
Reasons for over/under performance:		Delayed release of quarter one funds			
Output : 088105 Health and Hygiene Promotion					
N/A					

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Non Standard Outputs:

Health centres and schools equipped with WASH facilities. Communities triggered to achieve open-defecation-free (ODF) status both female and male. Number of villages certified ODF female and males reached with critical WASH supplies in both host and refugee populations. National and population in humanitarian situations accessing sufficient quantity of water of appropriate quality for drinking, cooking and personal hygiene. Social mobilization of communities and support strengthening follow up to achieve ODF in rural and urban areas. Building the capacity area water sector service providers, sub county water boards and district water boards. Provide WASH services including establishing O&M and promote hygiene practices in health care facilities and schools refining communication framework, develop tools for promoting handwashing including demonstrating use of the tools in host and refugee communities. provide Emergency WASH services (Community/Institutions) and support preparedness and response to health and hygrometric risk/emergency	100% Health centres and schools equipped with WASH facilities. 100% Communities triggered to achieve open defecation-free (ODF) status both female and male. 100% of villages certified ODF 95 % female and males reached with critical WASH supplies in both host and refugee populations. 100% National and population in humanitarian situations accessing sufficient quantity of water of appropriate quality for drinking, cooking and personal hygiene	100% Health centres and schools equipped with WASH facilities. 100% Communities triggered to achieve open defecation-free (ODF) status both female and male. 100% of villages certified ODF 95 % female and males reached with critical WASH supplies in both host and refugee populations. 100% National and population in humanitarian situations accessing sufficient quantity of water of appropriate quality for drinking, cooking and personal hygiene	100% Health centers and schools equipped with WASH facilities. 100% Communities triggered to achieve open defecation-free (ODF) status both female and male. 100% of villages certified ODF 95 % female and males reached with critical WASH supplies in both host and refugee populations. 100% National and population in humanitarian situations accessing sufficient quantity of water of appropriate quality for drinking, cooking and personal hygiene
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Quarter1

	Promote Hand washing in communities and institutions				
227001	Travel inland	196,100	5,220	3 %	5,220
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	196,100	5,220	3 %	5,220
	Total:	196,100	5,220	3 %	5,220
Reasons for over/under performance:		Delayed release of quarter one funds			
Output : 088106 District healthcare management services					
N/A					
Non Standard Outputs:	Health services delivery in the district planed, coordinated, supervised and monitored Disease surveillance and Outbreaks like COVID-19 prevented and controlled in both female and malesConduct quarterly support supervision Held Quarterly EDHMT meetings Hold monthly DHT meetings Vehicles maintained Annual and quarterly planning meeting/workshops conducted Quarterly reports compiled and submitted on PBS Staff performance appraisal conducted Performance review and CQI meetings held Capacity buiding activities conducted Support supervision	Health services delivery in the district planed, coordinated, supervised and monitored Disease surveillance and Outbreaks like COVID-19 prevented and controlled in both female and males	Health services delivery in the district planed, coordinated, supervised and monitored Disease surveillance and Outbreaks like COVID-19 prevented and controlled in both female and males	Health services delivery in the district planed, coordinated, supervised and monitored Disease surveillance and Outbreaks like COVID-19 prevented and controlled in both female and males	
221008	Computer supplies and Information Technology (IT)	1,200	0	0 %	0
221009	Welfare and Entertainment	2,000	500	25 %	500
221011	Printing, Stationery, Photocopying and Binding	9,000	590	7 %	590
221012	Small Office Equipment	219	219	100 %	219
221014	Bank Charges and other Bank related costs	2,000	515	26 %	515
222001	Telecommunications	1,200	0	0 %	0

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224004 Cleaning and Sanitation	400	0	0 %	0
227001 Travel inland	40,450	1,933	5 %	1,933
227004 Fuel, Lubricants and Oils	11,000	0	0 %	0
228002 Maintenance - Vehicles	8,000	810	10 %	810
Wage Rect:	0	0	0 %	0
Non Wage Rect:	53,019	4,567	9 %	4,567
Gou Dev:	22,450	0	0 %	0
External Financing:	0	0	0 %	0
Total:	75,469	4,567	6 %	4,567

Reasons for over/under performance: Delayed release of quarter one funds.

Output : 088107 Immunisation Services

N/A

Non Standard Outputs:	Strengthened immunization services Target population vaccinated against immunization preventable diseases	Immunization services provided Community outreaches conducted 1 Micro planning session conducted Cold Chain Maintained Vaccines and EPI supplies Distributed EPI related training sessions and support supervision conducted Strengthened immunization services diseasesStrengthened immunization services Target population vaccinated against immunization preventable diseases	Strengthened immunization services Target population vaccinated against immunization preventable diseases	Immunization services provided Community outreaches conducted 1 Micro planning session conducted Cold Chain Maintained Vaccines and EPI supplies Distributed EPI related training sessions and support supervision conducted Strengthened immunization services diseasesStrengthened immunization services Target population vaccinated against immunization preventable diseases
227001 Travel inland	152,400	8,680	6 %	8,680
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	152,400	8,680	6 %	8,680
Total:	152,400	8,680	6 %	8,680

Reasons for over/under performance: Delayed release of quarter one funds

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

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Number of outpatients that visited the NGO Basic health facilities	(1200) 1200 Total Outpatient attendances at NGO facilities	(230) 230 out patient visits	(300)300 out patient visits	(230)230 out patient visits
Number of inpatients that visited the NGO Basic health facilities	(0) No inpatient services at Munteme HC II	(57) 57 inpatient admissions	(22)22 inpatient admission	(57)57 inpatient admissions
No. and proportion of deliveries conducted in the NGO Basic health facilities	(160) 160 Deliveries conducted at Munteme HC	(60) 43 Deliveries conducted	(40)40 Deliveries conducted at Munteme HC	(60) 43 Deliveries conducted
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(500) 500 infants receive 3 doses of Pentavalent vaccine	(116) 116 infants received 3 doses of Pentavalent vaccine	(700)700 infants received 3 doses	(116)116 infants received 3 doses of Pentavalent vaccine
Non Standard Outputs:				
263106 Other Current grants	0	1,760	0 %	1,760
263367 Sector Conditional Grant (Non-Wage)	7,039	1,759	25 %	1,759
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,039	3,519	50 %	3,519
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,039	3,519	50 %	3,519
Reasons for over/under performance: inconsistent supply of vaccines from NMS led to under performance in vaccination				
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)				
Number of trained health workers in health centers	(230) 70%Recruit staff to fill vacant post Pay staff salaries	(277) 277 health workers trained no staff recruitment has been done yet	(277)277 trained health workers in health centres	(277)277 health workers trained no staff recruitment has been done yet
No of trained health related training sessions held.	(960) Continuous Professional development (CPD) sessions conducted in government health facilities.	(1000) 1000 continuous development (CPD)sessions conducted	(1000)1000 development (CPD) sessions conducted in government health facilities.	(1000)1000 continuous development (CPD)sessions conducted
Number of outpatients that visited the Govt. health facilities.	(122520) Daily duty attendance by Health workers Bimonthly quantification and ordering of essential medicines and health supplies from NMS by Health Facilities	(143535) Daily duty attendance by health workers bimonthly quantification and ordering of essential medicines from NMS by health facilities	(122520)122520 Daily duty attendance by Health workers Bimonthly quantification and ordering of essential medicines and health supplies from NMS by Health Facilities	(143535)143535 Daily duty attendance by health workers bimonthly quantification and ordering of essential medicines from NMS by health facilities
Number of inpatients that visited the Govt. health facilities.	(8984) Daily duty attendance by Health workers Bimonthly quantification and ordering of essential medicines and health supplies from NMS by Health Facilities	(5317) 5317inpatients visited the government health facilities	(2580)2580 inpatients visit Government health facilities	(5317)5317inpatient s visited the government health facilities

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No and proportion of deliveries conducted in the Govt. health facilities	(7240) Deliveries conducted in Government Health facilities	(3283) 3283deliveries conducted in government health facilities	(1750)1750 Deliveries conducted in Government Health facilities	(3283)3283 deliveries conducted in government health facilities
% age of approved posts filled with qualified health workers	(70) 70 approved posts filled	(55.5%) 55.5%approved posts filled	(70%)70% approved posts filled	(55.5%) 55.5%approved posts filled
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(100) Conduct VHT trainings quarterly VHT reporting	(100%) 336 (100%) villages have functional VHTs	(100%)100%All villages to have functional VHTs	(100%)336 (100%) villages have functional VHTs
No of children immunized with Pentavalent vaccine	(12100) conduct static and outreach immunization sessions Micro-planning Cold chain maintained Conduct social mobilization for immunization services	(4700) 4700ninfants vaccinated with pentavalent vaccine	(28032803) 28032,803 Infants vaccinated with pentavalent vaccine	(4700)4700infants vaccinated with pentavalent vaccine
Non Standard Outputs:				
263106 Other Current grants	0	1,760	0 %	1,760
263367 Sector Conditional Grant (Non-Wage)	545,189	136,297	25 %	136,297
Wage Rect:	0	0	0 %	0
Non Wage Rect:	545,189	138,057	25 %	138,057
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	545,189	138,057	25 %	138,057
Reasons for over/under performance:	Support from RBF,active VHT system, and strong emphasis on CPDs,periodic support supervision by both political wing and DHT has helped to improved service delivery in government facilities however the low wage bill thus low staffing level			
Output : 088155 Standard Pit Latrine Construction (LLS.)				
No of new standard pit latrines constructed in a village	() n/a	(0) no latrine was constructed in quarter one.	()	(0)no latrine was constructed in quarter one.
No of villages which have been declared Open Deafecation Free(ODF)	() N/A	(29) 29villages were declared open defecation free	()	(29)29 villages were declared open defecation free
Non Standard Outputs:	Lconstructed at Kabwoya HC III			
263370 Sector Development Grant	27,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	27,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	27,000	0	0 %	0
Reasons for over/under performance:	Environmental impact assessment and monitoring.Designs developed,supervision and monitoring of the latrine to constructed at kabwoya HCIII is in the process.			
Capital Purchases				
Output : 088180 Health Centre Construction and Rehabilitation				

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No of healthcentres constructed	(0) N/A	(0) Fencing to be done in Q2 &3	(0)N/A	(0)Fencing to be done in Q2 &3
No of healthcentres rehabilitated	(0) N/A	(0) Fencing to be done in Q2 &3	(0)N/A	(0)Fencing to be done in Q2 &3
Non Standard Outputs:	Bugambe HC III fenced Kikuube HC IV fenced Kaseeta HC III fenced	Fencing to be done in Q2 &3	Fencing to be done in Q2 &3	Fencing to be done in Q2 &3
281501 Environment Impact Assessment for Capital Works	2,100	0	0 %	0
281503 Engineering and Design Studies & Plans for capital works	1,600	1,600	100 %	1,600
281504 Monitoring, Supervision & Appraisal of capital works	2,900	0	0 %	0
312101 Non-Residential Buildings	151,536	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	158,136	1,600	1 %	1,600
External Financing:	0	0	0 %	0
Total:	158,136	1,600	1 %	1,600
Reasons for over/under performance:	Fencing to be done in Q2 &3			
Output : 088182 Maternity Ward Construction and Rehabilitation				
No of maternity wards constructed	(0) N/A	(0) Fencing to be done in Q2 &3	(0)N/A	(0)Fencing to be done in Q2 &3
No of maternity wards rehabilitated	(1) Sebigoro HC III maternity ward rehabilitated	(0) construction to be done in second quarter	(1)Construction to be done in 2nd Quarter	(0)Fencing to be done in Q2 &3
Non Standard Outputs:	Wambabya HC maternity ward septic tank constructed	construction to be done in second quarter	Wambabya HC maternity ward septic tank constructed	construction to be done in second quarter
281501 Environment Impact Assessment for Capital Works	800	0	0 %	0
281503 Engineering and Design Studies & Plans for capital works	800	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	1,600	800	50 %	800
312101 Non-Residential Buildings	44,062	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	47,262	800	2 %	800
External Financing:	0	0	0 %	0
Total:	47,262	800	2 %	800

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Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Delayed release of funds					
Output : 088183 OPD and other ward Construction and Rehabilitation					
No of OPD and other wards constructed	(1) Kyangwali HCIV inpatient ward renovated	() construction to be done in Quarter 2		(0)Construction to be done in Quarter 2	()construction to be done in Quarter 2
No of OPD and other wards rehabilitated	(0) N/A	() construction to be done in Quarter 2		(0)N/A	()construction to be done in Quarter 2
Non Standard Outputs:	Nsozi HC III water syatem motorized	Motorized water system at Nsozi HC II not done		Nsozi HC III water syatem motorized	Motorized water system at Nsozi HC II not done
281501 Environment Impact Assessment for Capital Works	1,600	0	0 %		0
281502 Feasibility Studies for Capital Works	2,000	0	0 %		0
281504 Monitoring, Supervision & Appraisal of capital works	4,176	0	0 %		0
312101 Non-Residential Buildings	52,000	0	0 %		0
312104 Other Structures	18,800	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	78,576	0	0 %		0
External Financing:	0	0	0 %		0
Total:	78,576	0	0 %		0
Reasons for over/under performance: Delayed release of funds					
Programme : 0883 Health Management and Supervision					
Higher LG Services					
Output : 088301 Healthcare Management Services					
N/A					
Non Standard Outputs:	All staff paid salaries Health care services provided.			All staff paid salaries Health care services provided.	
	100% of all staff appraised			100% of all staff appraised	
211101 General Staff Salaries	2,592,764	648,191	25 %		648,191
211103 Allowances (Incl. Casuals, Temporary)	0	171,900	0 %		171,900
227001 Travel inland	0	71,674	0 %		71,674

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228002 Maintenance - Vehicles	0	4,876	0 %	4,876
Wage Rect:	2,592,764	648,191	25 %	648,191
Non Wage Rect:	0	248,450	0 %	248,450
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,592,764	896,641	35 %	896,641
Reasons for over/under performance:				
Output : 088302 Healthcare Services Monitoring and Inspection				
N/A				
Non Standard Outputs:	Monitoring and supervision of Health services in the District conducted		Monitoring and supervision of Health services in the District conducted	
227001 Travel inland	6,000	1,115	19 %	1,115
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	1,115	19 %	1,115
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	1,115	19 %	1,115
Reasons for over/under performance:				
Output : 088303 Sector Capacity Development				
N/A				
Non Standard Outputs:	Capacity of Health workers and VHTs developed.		Capacity of Health workers and VHTs developed.	
227001 Travel inland	6,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	0	0 %	0
Reasons for over/under performance:				
Total For Health : Wage Rect:	2,592,764	648,191	25 %	648,191
Non-Wage Reccurent:	690,370	398,083	58 %	398,083
GoU Dev:	333,424	2,400	1 %	2,400
Donor Dev:	1,781,937	108,195	6 %	108,195
Grand Total:	5,398,495	1,156,869	21.4 %	1,156,869

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Quarter1

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	700 teachers paid salary	572 paid salary		700 teachers paid salary	572 paid salary
211101 General Staff Salaries	5,244,629	1,024,919	20 %		1,024,919
Wage Rect:	5,244,629	1,024,919	20 %		1,024,919
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,244,629	1,024,919	20 %		1,024,919
Reasons for over/under performance:					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(700) Teachers paid salary	(572) Primary schools district wide		(700) Teachers paid salary	(572) Primary schools district wide
No. of qualified primary teachers	(700) in all government aided primary schools	(572) in all government aided primary schools		(700) in all government aided primary schools	(572) in all government aided primary schools
No. of pupils enrolled in UPE	(56776) in all government aided primary schools	(56776) in all government aided primary schools		(56776) in all government aided primary schools	(56776) in all government aided primary schools
No. of student drop-outs	(100) in all government aided primary schools	(0) in all government aided primary schools		(25) in all government aided primary schools	(0) in all government aided primary schools
No. of Students passing in grade one	(175) in all government aided primary schools	(0) NA		(0) NA	(0) NA
No. of pupils sitting PLE	(3600) in all government aided primary schools	(0) NA		(0) NA	(0) NA
Non Standard Outputs:	SOPS provided to Schools	Na		SOPS provided to Schools	NA
263367 Sector Conditional Grant (Non-Wage)	1,078,089	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,078,089	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,078,089	0	0 %		0
Reasons for over/under performance: Under performance recorded since Schools were closed due to Covid 19.					

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Quarter1

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Capital Purchases					
Output : 078175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	40 ECDs licensed/ Registered, 120 teachers trained in Early Grade Reading (EGR) pedagogy, 75 Senior Men and 75 Senior Women teachers trained in promoting safe schools and Gender Based Violence and Violence against Children (VACs) 45 schools given support supervision, 40 mobilization meetings held for parents and communities to participate in school activities, Data collected from schools for ERP planning and analyzed and disseminated ,	Collected Data for ERP planning, 1 System strengthening training conducted		10 ECDs licensed/ Registered	Collected Data for ERP planning, 1 System strengthening training conducted
281504 Monitoring, Supervision & Appraisal of capital works	175,232	8,180	5 %		8,180
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	175,232	8,180	5 %		8,180
Total:	175,232	8,180	5 %		8,180
Reasons for over/under performance:	Many activities not under taken due to closure of schools because of Covid 19				
Output : 078180 Classroom construction and rehabilitation					
No. of classrooms constructed in UPE	(6) Ruguse PS (2) in Bugambe Sub county; Ibanda PS (2) in Buhimba Sub county and Kajoga PS (2) in Kiziranfumbi Sub county.	(0) NA		(0)NA	(0)NA

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No. of classrooms rehabilitated in UPE	(3) St John Baptist Kihangi PS in Kiziranfumbi Sub county	(0) St John Baptist Kihangi PS in Kiziranfumbi Sub county	(3) St John Baptist Kihangi PS in Kiziranfumbi Sub county	(0)St John Baptist Kihangi PS in Kiziranfumbi Sub county
Non Standard Outputs:	NA	Commissioning of projects mainly classrooms and latrines	NA	Commissioning of projects mainly classrooms and latrines
312101 Non-Residential Buildings	301,975	3,140	1 %	3,140
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	301,975	3,140	1 %	3,140
External Financing:	0	0	0 %	0
Total:	301,975	3,140	1 %	3,140
Reasons for over/under performance:	Procurement was ongoing. At evaluation level. Hence the under performance.			
Output : 078181 Latrine construction and rehabilitation				
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 Nkondo PS (5) in Nkondo Parish, Kabwoya Sub County, and Kitondora PS (5) in Nyarugabu Parish and Bugambe Tea PS (5) in Katanga parish, Bugambe S/County; Kigede Muslim PS (5) in Buhimba TC.	(0) No work done	(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 Nkondo PS (5) in Nkondo Parish, Kabwoya Sub County	(0)No work done
No. of latrine stances rehabilitated	(10) Selected schools The wastes will be disposed in a recommended disposal site	(0) NA	(0) NA	(0)NA
Non Standard Outputs:	NA	NA	NA	NA
312101 Non-Residential Buildings	113,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	113,500	0	0 %	0
External Financing:	0	0	0 %	0
Total:	113,500	0	0 %	0
Reasons for over/under performance:	Procurement process ongoing. At evaluation level. Hence the under performance.			
Output : 078183 Provision of furniture to primary schools				

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No. of primary schools receiving furniture	(4) Receive desks for lower classes (P1-P3) 6-9 years procured for Kigaaya BCS PS (40) in Buhimba TC; Ibanda PS (22) in Buhimba S/County; Ruguse PS (40) in Bugambe S/County; Kajoga PS (36) in Kiziranfumbi S/County.	(0) No desks supplied	(1) Receive desks for lower classes (P1-P3) 6-9 years procured for Kigaaya BCS PS (40) in Buhimba TC.	(0)No desks supplied
Non Standard Outputs:	NA	NA	NA	NA
312203 Furniture & Fixtures	27,600	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	27,600	0	0 %	0
External Financing:	0	0	0 %	0
Total:	27,600	0	0 %	0
Reasons for over/under performance: Procurement process on going. At evaluation level. Hence the under performance.				
Programme : 0782 Secondary Education				
Higher LG Services				
Output : 078201 Secondary Teaching Services				
N/A				
Non Standard Outputs:	125 staff paid salary	125 staff paid salaries	125 staff paid salary	125 staff paid salaries
211101 General Staff Salaries	1,465,317	355,700	24 %	355,700
Wage Rect:	1,465,317	355,700	24 %	355,700
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,465,317	355,700	24 %	355,700
Reasons for over/under performance: Under performance was due to 2 staff from Nyairongo Seed school had not not accessed the payroll.				
Lower Local Services				
Output : 078251 Secondary Capitation(USE)(LLS)				
No. of students enrolled in USE	(3029) in Bugambe S S, Buhimba S S, Kabwoya S S, Kyangwali S S, Munteme Fatuma S S, Nyairongo Seed School and Kiziranfumbi S S	(3029) in Bugambe SS, Buhimba SS, Kabwoya SS, Kyangwali SS, Munteme Fatuma SS, Nyairongo Seed School	(3029) in Bugambe S S, Buhimba S S, Kabwoya S S, Kyangwali S S, Munteme Fatuma S S, Nyairongo Seed School, Kiziranfumbi S S	(3029)in Bugambe SS, Buhimba SS, Kabwoya SS, Kyangwali SS, Munteme Fatuma SS, Nyairongo Seed School

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No. of teaching and non teaching staff paid	(125) Deployed in Bugambe S S, Buhimba S S, Kabwoya S S, Kyangwali S S, Munteme Fatuma S S, Nyairongo Seed School and Kiziranfumbi S S	(125) Deployed in Bugambe S S, Buhimba S S, Kabwoya S S, Kyangwali S S, Munteme Fatuma S S, Nyairongo Seed School and Kiziranfumbi S S	(125) Deployed in Bugambe S S, Buhimba S S, Kabwoya S S, Kyangwali S S, Munteme Fatuma S S, Nyairongo Seed School and Kiziranfumbi S S	(125)Deployed in Bugambe S S, Buhimba S S, Kabwoya S S, Kyangwali S S, Munteme Fatuma S S, Nyairongo Seed School and Kiziranfumbi S S
No. of students passing O level	(500) in USE schools of Bugambe S S, Buhimba S S, Kabwoya S S, Kyangwali S S, Munteme Fatuma S S, Nyairongo Seed School and Kiziranfumbi S S	(0) NA	(0) NA	(0)NA
No. of students sitting O level	(650) in USE schools of Bugambe S S, Buhimba S S, Kabwoya S S, Kyangwali S S, Munteme Fatuma S S, Nyairongo Seed School and Kiziranfumbi S S	(0) NA	(0) NA	(0)NA
Non Standard Outputs:	NA		NA	
263367 Sector Conditional Grant (Non-Wage)	539,398	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	539,398	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	539,398	0	0 %	0
Reasons for over/under performance:	Under performance due to closure of schools caused by Covid 19			
Capital Purchases				
Output : 078280 Secondary School Construction and Rehabilitation				
N/A				
Non Standard Outputs:	Nyairongo Seed school in Kaseeta Parish Kabwoya sub county completed. Kyangwali Seed School constructed	Nyairongo Seed school in Kaseeta Parish Kabwoya sub county completion works on going, while for Kyangwali Seed School construction works have not started. However, the processing of land titles for the two schools had started.	Nyairongo Seed school in Kaseeta Parish Kabwoya sub county completed. Kyangwali Seed School constructed	Nyairongo Seed school in Kaseeta Parish Kabwoya sub county completion works on going, while for Kyangwali Seed School construction works have not started. However, the processing of land titles for the two schools had started.
281504 Monitoring, Supervision & Appraisal of capital works	55,000	12,367	22 %	12,367

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312101 Non-Residential Buildings	743,502	8,000	1 %	8,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	798,502	20,367	3 %	20,367
External Financing:	0	0	0 %	0
Total:	798,502	20,367	3 %	20,367

Reasons for over/under performance: The procurement process which is coordinated by the Ministry of Education and Sports had not commenced

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

No. Of tertiary education Instructors paid salaries	(20) at Buhimba Technical Institute, Musaija mukuru West parish, Buhimba Sub county,	(18) at Buhimba Technical Institute, Musaija mukuru West parish, Buhimba Sub county,	(20) at Buhimba Technical Institute, Musaija mukuru West parish, Buhimba Sub county,	(18)at Buhimba Technical Institute, Musaija mukuru West parish, Buhimba Sub county,
No. of students in tertiary education	(200) at Buhimba Technical Institute, Musaija mukuru West parish, Buhimba Sub county,	(152) at Buhimba Technical Institute, Musaija mukuru West parish, Buhimba Sub county,	(200) at Buhimba Technical Institute, Musaija mukuru West parish, Buhimba Sub county,	(152)at Buhimba Technical Institute, Musaija mukuru West parish, Buhimba Sub county,
Non Standard Outputs:	NA	NA	NA	NA

211101 General Staff Salaries	301,464	50,561	17 %	50,561
Wage Rect:	301,464	50,561	17 %	50,561
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	301,464	50,561	17 %	50,561

Reasons for over/under performance: The under performance is due to under staffing.

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

N/A				
Non Standard Outputs:	200 students supported at Buhimba Technical Institute	152 students supported at Buhimba Technical Institute	200 students supported at Buhimba Technical Institute	152 students supported at Buhimba Technical Institute
263367 Sector Conditional Grant (Non-Wage)	156,317	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	156,317	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	156,317	0	0 %	0

Reasons for over/under performance: The institute closed due to the lock down imposed on all learning institutions. hence the under 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:	100 monitoring and follow up visits made, 40 Parents / Community mobilization meetings held on school governance policy and on their roles and responsibilities, 4 Regional and National levels meetings and workshops attended, 4 quarterly Monitoring reports prepared and submitted to Council, Sector Budget Framework Paper (BFP) prepared and submitted to planning Office, Sector Annual work plan prepared and submitted in time to Planning Office Sector Draft Budget prepared and submitted, Performance contract prepared and submitted 3 termly coordination meeting held with head teachers on Government policy and other pertinent management issues, 4 quarterly Coordination meetings held with Education development Partners in the district.	1 performance report prepared and submitted to Council. Data collected on ERP assessment Monitored the vaccination of teachers against Covid 19		25 monitoring and follow up visits made. 10 Parents/ Community mobilization meetings held on school governance policy . 2 Regional and National levels meetings and workshops attended, 1 quarterly Monitoring report prepared and submitted to Council, 1 termly coordination meeting held with head teachers on Government policy and other pertinent management issues, 1 quarterly Coordination meeting held with EDPs in the district.	1 performance report prepared and submitted to Council. Data collected on ERP assessment Monitored the vaccination of teachers against Covid 19
227001 Travel inland	42,474	2,760	6 %		2,760

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	42,474	2,760	6 %	2,760
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	42,474	2,760	6 %	2,760
Reasons for over/under performance: Under performance due to closure of schools caused by Covid 19				
Output : 078402 Monitoring and Supervision Secondary Education				
N/A				
Non Standard Outputs:	100 Inspection visits conducted every term,4 inspection reports prepared and submitted to DES and Council, 4 Inspection reports disseminated, PLE Candidates registered with UNEB, 2021 PLE coordinated,	Monitored the status of school assets	100 Inspection visits conducted. 1 inspection reports prepared and submitted to DES and Council, 1 Inspection report disseminated	Monitored the status of school assets
221011 Printing, Stationery, Photocopying and Binding	908	0	0 %	0
227001 Travel inland	55,300	1,194	2 %	1,194
Wage Rect:	0	0	0 %	0
Non Wage Rect:	56,208	1,194	2 %	1,194
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	56,208	1,194	2 %	1,194
Reasons for over/under performance: Under performance due to closure of schools brought about by Covid 19				
Output : 078403 Sports Development services				
N/A				
Non Standard Outputs:	4 trainings conducted for Teachers in charge of Sports, 4 Sports competitions coordinated namely MDD, Athletics, Scouting and Ball Games	No activity under taken	1 training conducted for Teachers in charge of Sports,	No activity under taken
221002 Workshops and Seminars	6,700	0	0 %	0
227001 Travel inland	14,900	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,600	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	21,600	0	0 %	0

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: The closure of school due to the second Covid 19 lock down caused the under performance					
Output : 078404 Sector Capacity Development					
N/A					
Non Standard Outputs:	74 School Management Committees (SMCs) formed and inducted in their roles and responsibilities, 4 training conducted as CPDs in School Health and sanitation Management, Environmental issues, Psychosocial support, and pedagogical approaches.	1 Training conducted for ton the requirements for the preparation of re-opening of schools		1 training conducted as CPDs in School Health and sanitation Management.	1 Training conducted for ton the requirements for the preparation of re-opening of schools
221002 Workshops and Seminars	16,000	3,955	25 %		3,955
Wage Rect:	0	0	0 %		0
Non Wage Rect:	16,000	3,955	25 %		3,955
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	16,000	3,955	25 %		3,955
Reasons for over/under performance: Funds spent as planned.					
Output : 078405 Education Management Services					
N/A					
Non Standard Outputs:	5 staff paid salary, 12 Departmental staff meetings held, 12 TPC meetings attended to, Data collected from schools using EMIS, 4 DEO Staff and 700 teachers appraised, Guidance and Counseling provided to errant teachers, Rewards and Sanctions given to teachers, Office daily routine work attended to.	5 staff paid salary, 2 Departmental staff meetings held, 3 TPC meetings attended, 4 Staff appraised.		5 staff paid salary, 4 Departmental staff meetings held, 4 TPC meetings attended, 4 Staff appraised. Guidance and Counseling provided to errant teachers, Rewards and Sanctions given to teachers, Office daily routine work attended to.	3 staff paid salary, 2 Departmental staff meetings held, 3 TPC meetings attended, 4 Staff appraised. Office daily routine work attended to.
211101 General Staff Salaries	70,200	9,616	14 %		9,616
221007 Books, Periodicals & Newspapers	800	0	0 %		0
221008 Computer supplies and Information Technology (IT)	418	0	0 %		0

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221009 Welfare and Entertainment	2,000	637	32 %	637
221011 Printing, Stationery, Photocopying and Binding	2,197	0	0 %	0
222001 Telecommunications	400	90	23 %	90
223005 Electricity	200	0	0 %	0
227001 Travel inland	14,000	2,279	16 %	2,279
Wage Rect:	70,200	9,616	14 %	9,616
Non Wage Rect:	20,015	3,006	15 %	3,006
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	90,214	12,622	14 %	12,622

Reasons for over/under performance: Due to closure of schools because of Covid lock down, many of the planned activities were not under taken, hence the under performance.

Capital Purchases

Output : 078472 Administrative Capital

N/A

Non Standard Outputs:

-Environmental and Social Impact Assessment conducted, Project designs and BOQs prepared, Monitoring and supervision of works for the projects carried out, Assessment of school facilities, 1 Vehicle maintained, 1 Laptop Computer procured, Monthly site meetings held for the projects, Carry out site meetings, Hand over project sites to Contractors, Projects commissioned and handed over to the beneficiary communities.	-Environmental and Social Impact Assessment conducted, -Project designs and BOQs prepared, Assessment of school facilities, 1 Vehicle maintained, commissioned and handed over to the beneficiary communities.	-Environmental and Social Impact Assessment conducted, Project designs and BOQs prepared, Monitoring and supervision of works for the projects carried out, Assessment of school facilities, 1 Vehicle maintained, Monthly site meetings held for the projects, Carry out site meetings, Hand over project sites to Contractors, Projects commissioned and handed over to the beneficiary communities.	-Environmental and Social Impact Assessment conducted, -Project designs and BOQs prepared, Assessment of school facilities, 1 Vehicle maintained, commissioned and handed over to the beneficiary communities.
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281501 Environment Impact Assessment for Capital Works	5,000	2,500	50 %	2,500
281503 Engineering and Design Studies & Plans for capital works	5,000	5,000	100 %	5,000
281504 Monitoring, Supervision & Appraisal of capital works	44,000	6,780	15 %	6,780
312201 Transport Equipment	5,500	115	2 %	115

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312213 ICT Equipment	3,660	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	63,160	14,395	23 %	14,395
External Financing:	0	0	0 %	0
Total:	63,160	14,395	23 %	14,395

Reasons for over/under performance: The funds were spent as planned.

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

No. of SNE facilities operational	(74) All schools under inclusive education	(74) All schools under inclusive education	(74) All schools under inclusive education	(74)All schools under inclusive education
No. of children accessing SNE facilities	(80) All schools under inclusive education	(80) All schools under inclusive education	(80) All schools under inclusive education	(80)All schools under inclusive education
Non Standard Outputs:	NA	Training of SNE focal persons in eye health. Funding provided by our partners - life for the world	NA	Training of SNE focal persons in eye health. Funding provided by our partners - life for the world

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: Under performance due to closure of schools caused by Covid 19

<i>Total For Education : Wage Rect:</i>	<i>7,081,609</i>	<i>1,440,796</i>	<i>20 %</i>	<i>1,440,796</i>
<i>Non-Wage Reccurent:</i>	<i>1,933,100</i>	<i>10,915</i>	<i>1 %</i>	<i>10,915</i>
<i>GoU Dev:</i>	<i>1,304,737</i>	<i>37,902</i>	<i>3 %</i>	<i>37,902</i>
<i>Donor Dev:</i>	<i>175,232</i>	<i>8,180</i>	<i>5 %</i>	<i>8,180</i>
<i>Grand Total:</i>	<i>10,494,678</i>	<i>1,497,792</i>	<i>14.3 %</i>	<i>1,497,792</i>

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048104 Community Access Roads maintenance					
N/A					
Non Standard Outputs:	25km of CARs maintained (Routine Mechanized) in the 5 (five) sub counties of Kikuube District	Activities to be implemented in Q2		Activities to be implemented in Q1 and Q2	Activities to be implemented in Q2
227004 Fuel, Lubricants and Oils	65,084	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	65,084	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	65,084	0	0 %		0
Reasons for over/under performance: Funds for maintenance expected in Q2					
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	One major repair for the 4 No tyres to be purchased 12 No equipment servicing to be done. Purchase of spare parts, oils, grease , tyres and provision of labour. One minor repair to be conducted on equipment/vehicle. 8 No vehicle tyres to be purchased 12 No vehicle servicing done. Purchase of spare parts, oils, grease , tyres and provision of labour of both the vehicle and road equipment.	Purchased 1No battery for the Departmental Vehicle		Purchase of spares for the road equipment. 3No equipment servicingPurchase of spares and tyres for the road equipment/ vehicles. 3No equipment servicing	Purchased 1No battery for the Departmental Vehicle
227001 Travel inland	10,000	0	0 %		0
227004 Fuel, Lubricants and Oils	10,000	0	0 %		0
228002 Maintenance - Vehicles	26,200	360	1 %		360

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228003 Maintenance – Machinery, Equipment & Furniture	13,421	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	59,621	360	1 %	360
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	59,621	360	1 %	360
Reasons for over/under performance: Less funds received as there were budget cuts from URF				
Output : 048108 Operation of District Roads Office				
N/A				
Non Standard Outputs:	12 months staff salaries paid. 5No staff appraised, 12 departmental meetings conducted.The funds will be used for District office activities and salaries such as supevisions, preparation of 1No. annual workplan and 4No quarterly reports. office equipment servicing and stationary bought.Preparation of budget and workplans and submitted to the relevant ministries, preparation of payment requests and facilitations for suppliers and office staff.	Submission of URF Work plan & Q1 Report. Assessment of Drainage structures. Purchase of Anti-Virus for office computers. Cleaning of office premises. Preparation of DDP III. Facilitation of Departmental support staff to run office welfare.	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 done3 months staff salaries paid. Small office equipments bought. 3 No trainings attended office stationery, computer supplies bought 1No quarterly report submitted to URF. 3No vehicles servicing done	3 months of staff salary paid. Submission of URF Work plan & Q1 Report. Assessment of Drainage structures. Purchase of Anti-Virus for office computers. Cleaning of office premises. Preparation of DDP III. Facilitation of Departmental support staff to run office welfare.
211101 General Staff Salaries	122,979	14,810	12 %	14,810
221003 Staff Training	4,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	1,286	0	0 %	0
221009 Welfare and Entertainment	1,600	561	35 %	561
221011 Printing, Stationery, Photocopying and Binding	8,000	0	0 %	0
221012 Small Office Equipment	400	0	0 %	0
222001 Telecommunications	1,200	0	0 %	0
222003 Information and communications technology (ICT)	1,000	340	34 %	340
223005 Electricity	600	0	0 %	0
224004 Cleaning and Sanitation	1,600	430	27 %	430
227001 Travel inland	16,000	1,885	12 %	1,885
228001 Maintenance - Civil	2,800	100	4 %	100

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228003 Maintenance – Machinery, Equipment & Furniture	4,000	0	0 %	0
Wage Rect:	122,979	14,810	12 %	14,810
Non Wage Rect:	42,486	3,316	8 %	3,316
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	165,465	18,126	11 %	18,126

Reasons for over/under performance: Funds received for the quarter were less than those planned for the quarter due to budget cuts from URF.

Lower Local Services

Output : 048156 Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads routinely maintained	(12) Bush clearing, reshaping, drainage works	(0) Routine maintenance activities not yet commenced in both Kikuube and Buhimba Town Council.	(3) Bush clearing, reshaping, drainage works	(0) Routine maintenance activities not yet commenced in both Kikuube and Buhimba Town Council.
Length in Km of Urban unpaved roads periodically maintained	() nil	() Nil	()	() Nil
Non Standard Outputs:	nil	Nil	nil	Nil
263104 Transfers to other govt. units (Current)	79,403	12,407	16 %	12,407
Wage Rect:	0	0	0 %	0
Non Wage Rect:	79,403	12,407	16 %	12,407
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	79,403	12,407	16 %	12,407

Reasons for over/under performance: Works not yet executed as the district does not have road equipment and depends on borrowing. Heavy rains which delay execution of works.

Output : 048158 District Roads Maintenance (URF)

Length in Km of District roads routinely maintained	(33) 404 Km of District network routinely manual maintained in the whole district and 33km of routine mechanised at Kaigo - Kidoma rd (5km), Kabwoya- Kabira rd (6km), Kyakabale- Kiryamba rd (9km), Kabanyansi - Bujalya (4km), Kyangwalitontema - Mahamba (9km)	() Routine Manual Maintenance and Mechanized Maintenance of Kaigo-Kidoma (5km) & Bwobuhuka-Kabiira-Kabwoya (6km) not commenced yet.	()	(0) Routine Manual Maintenance and Mechanized Maintenance of Kaigo-Kidoma (5km) & Bwobuhuka-Kabiira-Kabwoya (6km) not commenced yet.
Length in Km of District roads periodically maintained	() Nil	() Nil	()	() Nil
No. of bridges maintained	() Nil	()	()	()
Non Standard Outputs:	Nil	Nil		Nil
263104 Transfers to other govt. units (Current)	332,701	14,968	4 %	14,968

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	332,701	14,968	4 %	14,968
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	332,701	14,968	4 %	14,968

Reasons for over/under performance: Less funds received for the quarter as compared to those planned for. District does not have road equipment. Heavy rains hinder/delay the execution of works. Budget cuts from Uganda Road Fund.

Capital Purchases**Output : 048180 Rural roads construction and rehabilitation**

Length in Km. of rural roads constructed	() N/A	()	()	()
Length in Km. of rural roads rehabilitated	(5) Supply, installation and construction of a culverts drainage structure at Ndongo river	() Scheduled to be executed in Q3	()	()Scheduled to be executed in Q3
Non Standard Outputs:	N/A		N/A	
312103 Roads and Bridges	81,051	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	81,051	0	0 %	0
External Financing:	0	0	0 %	0
Total:	81,051	0	0 %	0

Reasons for over/under performance: Works scheduled for execution in Q3

<i>Total For Roads and Engineering : Wage Rect:</i>	<i>122,979</i>	<i>14,810</i>	<i>12 %</i>	<i>14,810</i>
<i>Non-Wage Reccurent:</i>	<i>579,295</i>	<i>31,051</i>	<i>5 %</i>	<i>31,051</i>
<i>GoU Dev:</i>	<i>81,051</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>783,325</i>	<i>45,861</i>	<i>5.9 %</i>	<i>45,861</i>

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Quarter1

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	Travel in land. - Payment of Salaries for District Water staff. -Meetings and workshops attended . -Motor vehicle and motor cycle repaired and serviced. -Fuel, lubricants & oils: diesel and petrol -purchase of Laptop. -Purchase of office Furniture -Annual work plan, quarterly reports	Staff salaries (for 2 males), printing & stationery, travel inland to the ministry for consultation and submissions, fuel, lubricants & oils, maintenance motorcycles were done, office utilities, general welfare and bank charges, sanitation and 1 extension coordination meeting was conducted, data collection and analysis made for 25 water sources			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.
	and annual report prepared and submitted to line ministries .				
211101 General Staff Salaries	44,926	10,200	23 %		10,200
221008 Computer supplies and Information Technology (IT)	7,000	0	0 %		0
221009 Welfare and Entertainment	2,094	523	25 %		523
221011 Printing, Stationery, Photocopying and Binding	2,680	670	25 %		670
221012 Small Office Equipment	10,500	375	4 %		375
227001 Travel inland	5,580	1,395	25 %		1,395
227004 Fuel, Lubricants and Oils	24,520	6,130	25 %		6,130

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228002 Maintenance - Vehicles	21,649	5,412	25 %	5,412
Wage Rect:	44,926	10,200	23 %	10,200
Non Wage Rect:	74,023	14,506	20 %	14,506
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	118,948	24,706	21 %	24,706

Reasons for over/under performance: One staff had not yet been recruited that's why salary for one person was not yet utilised.

Output : 098102 Supervision, monitoring and coordination

No. of supervision visits during and after construction	(50) Supervision will be made to; -18 Borehole drilling works: 4 in Bugambe, 5 in Kabwoya, 3 in Buhimba, 3 in Kiziranfumbi and 4 in Kyangwali Subcounties. -17 Borehole rehabilitation: 3 in Kiziranfumbi, 3 in Bugambe, 4 in Kabwoya 3 in Kyangwali and 3 in Buhimba Subcounties. -10 Spring protection: 2 in each of the Subcounties of Kiziranfumbi, Buhimba, Bugambe, Kabwoya and Kyangwali. One public latrine construction at Ruguse market in Bugambe Subcounty.	(48) (50) supervision visits were made to areas where physical works were to be implemented in all subcounties; -Borehole drilling works -Boreholes 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 -Latrine construction with 50% male and 50% female workers -Environmental protection -Malaria prevention	()	(50)Supervision will be made to; -18 Borehole drilling works: 4 in Bugambe, 5 in Kabwoya, 3 in Buhimba, 3 in Kiziranfumbi and 4 in Kyangwali Subcounties. -17 Borehole rehabilitation: 3 in Kiziranfumbi, 3 in Bugambe, 4 in Kabwoya 3 in Kyangwali and 3 in Buhimba Subcounties. -10 Spring protection: 2 in each of the Subcounties of Kiziranfumbi, Buhimba, Bugambe, Kabwoya and Kyangwali. One public latrine construction at Ruguse market in Bugambe Subcounty.
No. of District Water Supply and Sanitation Coordination Meetings	(4) 4 coordination meetings to be conducted; -1 in quarter one -1 in quarter two -1 in quarter three -1 in quarter four	(1) One coordination meeting was attended	()	(1)1 coordination meetings to be conducted; -1 in quarter one

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Non Standard Outputs:		(50) supervision visits were made to areas where physical works were to be implemented in all subcounties; -Borehole drilling works -Boreholes 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 -Latrine construction with 50% male and 50% female workers -Environmental protection -Malaria prevention	(50) supervision will be made to: - borehole drilling works -Boreholes 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 - Latrine construction with 50% male and 50% female workers -Environmental protection -Malaria prevention	
221002 Workshops and Seminars	16,300	4,075	25 %	4,075
227001 Travel inland	16,460	4,115	25 %	4,115
Wage Rect:	0	0	0 %	0
Non Wage Rect:	32,760	8,190	25 %	8,190
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	32,760	8,190	25 %	8,190
Reasons for over/under performance:				
Output : 098104 Promotion of Community Based Management				
No. of water user committees formed.	(48) Water User Committees formed	(48) 48 water source committees were formed for point water sources in all sub-counties of Buhimba, Bugambe, Kyangwali, Kabwoya and Kiziranfumbi	()	(48)48 water source committees were formed for point water sources in all sub-counties of Buhimba, Bugambe, Kyangwali, Kabwoya and Kiziranfumbi
No. of Water User Committee members trained	(48) Water User Committees trained	(144) 144 water user committee members were trained in all subcounties of Buhimba, Bugambe, Kyangwali, Kabwoya and Kiziranfumbi	()	(144)144 water user committee members were trained in all subcounties of Buhimba, Bugambe, Kyangwali, Kabwoya and Kiziranfumbi
Non Standard Outputs:	Regular data collection and analysis	144 water user committee members were trained in all subcounties of Buhimba, Bugambe, Kyangwali, Kabwoya and Kiziranfumbi		48 water source committees were formed for point water sources in all sub-counties of Buhimba, Bugambe, Kyangwali, Kabwoya and Kiziranfumbi
221002 Workshops and Seminars	2,922	731	25 %	731

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227001 Travel inland	12,015	3,004	25 %	3,004
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,937	3,734	25 %	3,734
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,937	3,734	25 %	3,734
Reasons for over/under performance:				
Capital Purchases				
Output : 098172 Administrative Capital				
N/A				
Non Standard Outputs:	-Home Improvement Campaign in Buhimba Subcounty Kinogozi Parish - CLTS in Bugambe Subcounty, Ruguse Parish.	Home improvement campaigns done at Kinogozi Parish in Buhimba Subcounty -CLTS done at Ruguse Parish in Bugambe subcounty		Home improvement campaigns done at Kinogozi Parish in Buhimba Subcounty -CLTS done at Ruguse Parish in Bugambe subcounty
281504 Monitoring, Supervision & Appraisal of capital works	19,802	4,705	24 %	4,705
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,802	4,705	24 %	4,705
External Financing:	0	0	0 %	0
Total:	19,802	4,705	24 %	4,705
Reasons for over/under performance: -Extension staff did not have motorbikes to reach out to the communities with ease.				
Output : 098175 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	-Retention Payments -Environmental and Social impact assessment.	-Environmental and social impact assessment in places where physical works were to be implemented was done.		-Environmental and social impact assessment in places where physical works were to be implemented was done.
281501 Environment Impact Assessment for Capital Works	11,950	3,983	33 %	3,983
312104 Other Structures	18,877	5,017	27 %	5,017
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	30,827	9,000	29 %	9,000
External Financing:	0	0	0 %	0
Total:	30,827	9,000	29 %	9,000
Reasons for over/under performance:				
Output : 098180 Construction of public latrines in RGCs				

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No. of public latrines in RGCs and public places	(1) Construction of a Public Toilet at Ruguse market	(1) -ESIA follow-up was done -Sought Land consent for the public latrine -Site clearance was done -Environmental and social impact assessment on land use follow up was done.	()	(1)-ESIA follow-up was done -Sought Land consent for the public latrine -Site clearance was done -Environmental and social impact assessment on land use follow up was done.
Non Standard Outputs:		-ESIA follow-up was done -Sought Land consent for the public latrine -Site clearance was done -Environmental and social impact assessment on land use follow up was done.		-ESIA follow-up was done -Sought Land consent for the public latrine -Site clearance was done -Environmental and social impact assessment on land use follow up was done.
312101 Non-Residential Buildings	18,530	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	18,530	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,530	0	0 %	0
Reasons for over/under performance:				
Output : 098181 Spring protection				
No. of springs protected	(10) -10 spring protection 2 in each of the Subcounties of Kiziranfumbi, Buhimba, Bugambe, Kabwoya and Kyangwali.	() Environmental and social impact assessment follow-up on all project areas was done.	()	()Environmental and social impact assessment follow-up on all project areas was done.
Non Standard Outputs:		Environmental and social impact assessment follow-up on all project areas was done.		Environmental and social impact assessment follow-up on all project areas was done.
312104 Other Structures	50,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	50,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	50,000	0	0 %	0
Reasons for over/under performance:				
Output : 098183 Borehole drilling and rehabilitation				

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No. of deep boreholes drilled (hand pump, motorised)	(18) -18 Borehole drilling works: 4 in Bugambe, 5 in Kabwoya, 3 in Buhimba, 3 in Kiziranfumbi and 4 in Kyangwali Subcounties	(18) Environmental and social impact assessment follow-up on all project areas was done.	()	(18)Environmental and social impact assessment follow-up on all project areas was done.
No. of deep boreholes rehabilitated	(17) -17 Borehole rehabilitation: 3 in Kiziranfumbi, 3 in Bugambe, 4 in Kabwoya 3 in Kyangwali and 3 in Buhimba Subcounties.	(17) (17) Borehole assessment by the Kikuube Pump Mechanics Association was done for all planned point sources to be rehabilitated	()	(17)(17) Borehole assessment by the Kikuube Pump Mechanics Association was done for all planned point sources to be rehabilitated
Non Standard Outputs:		-Environmental and social impact assessment follow-up on all project areas was done. -(17) Borehole assessment by the Kikuube Pump Mechanics Association was done for all planned point sources to be rehabilitated.		-Environmental and social impact assessment follow-up on all project areas was done. -(17) Borehole assessment by the Kikuube Pump Mechanics Association was done for all planned point sources to be rehabilitated.
312104 Other Structures	646,750	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	646,750	0	0 %	0
External Financing:	0	0	0 %	0
Total:	646,750	0	0 %	0
Reasons for over/under performance:				
Output : 098184 Construction of piped water supply system				
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(0)	() Procurement was ongoing to source a consultant to design the piped water system	()	()Procurement was ongoing to source a consultant to design the piped water system
Non Standard Outputs:	Designe of two piped water systems in Kabwoya and Bugambe Subcounties	Procurement was ongoing to source a consultant to design the piped water system		Procurement was ongoing to source a consultant to design the piped water system
281503 Engineering and Design Studies & Plans for capital works	80,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	80,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	80,000	0	0 %	0
Reasons for over/under performance:				

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<i>Total For Water : Wage Rect:</i>	<i>44,926</i>	<i>10,200</i>	<i>23 %</i>	<i>10,200</i>
<i>Non-Wage Reccurent:</i>	<i>121,720</i>	<i>26,430</i>	<i>22 %</i>	<i>26,430</i>
<i>GoU Dev:</i>	<i>845,909</i>	<i>13,705</i>	<i>2 %</i>	<i>13,705</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,012,554</i>	<i>50,335</i>	<i>5.0 %</i>	<i>50,335</i>

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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
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	6 Staff paid salaries for 12 months 5 department staff supervised and appraised at the district headquarters,	4 Staff paid salaries for 3 months 5 department staff supervised and appraised at the district headquarters,		6 Staff paid salaries for 3 months 5 department staff supervised and appraised at the district headquarters,	4 Staff paid salaries for 3 months 5 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 workplan and budget reports prepared and submitted, 4 District Environment committee meetings held at the district Filling of the staff disposition list, Invitation of participants	1 Natural resources departmental meetings held at the district headquarters, 1 Natural resources Budget frame work paper prepared, 1 Annual and quarterly natural resources department workplan and budget reports prepared and submitted, 1 District Environment committee meeting held at the district		3 Natural resources departmental meetings held at the district headquarters, 1 Natural resources Budget frame work paper prepared, 1 Annual and quarterly natural resources department workplan and budget reports prepared and submitted, 1 District Environment committee meeting held at the district Filling of the staff disposition list, Invitation of participants	1 Natural resources departmental meetings held at the district headquarters, 1 Natural resources Budget frame work paper prepared, 1 Annual and quarterly natural resources department workplan and budget reports prepared and submitted, 1 District Environment committee meeting held at the district
211101 General Staff Salaries	170,926	27,000	16 %		27,000
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %		0
221012 Small Office Equipment	3,160	0	0 %		0
227001 Travel inland	3,000	300	10 %		300
227004 Fuel, Lubricants and Oils	4,121	182	4 %		182
228002 Maintenance - Vehicles	1,000	0	0 %		0
Wage Rect:	170,926	27,000	16 %		27,000
Non Wage Rect:	12,281	482	4 %		482
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	183,206	27,482	15 %		27,482
Reasons for over/under performance:	N/A				
Output : 098303 Tree Planting and Afforestation					

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Area (Ha) of trees established (planted and surviving)	(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 Carry out tree planting in 5 sub counties and 2 town councils, Establish and maintain 1 District tree nursery, distribution of tree seedlings	() 74Ha of trees to be planted and survived in Kabwoya and Kyangwali sub counties 1 District Tree nursery established and maintained 5,000 tree seedlings given out to farmers/persons Carry out tree planting in 5 sub counties and 2 town council	(10.25)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 Carry out tree planting in 5 sub counties and 2 town councils, Establish and maintain 1 District tree nursery, distribution of tree seedlings	()74Ha of trees to be planted and survived in Kabwoya and Kyangwali sub counties 1 District Tree nursery established and maintained 5,000 tree seedlings given out to farmers/persons Carry out tree planting in 5 sub counties and 2 town council
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. Organize tree planting days within the district.	() 25 Men ,30Youth, 13 PWDs and 25 Women participated in tree planting days district wide. Organize tree planting days within the district.	(75)25 Men ,12Youth, 13 PWDs and 25 Women to participate in tree planting days district wide. Organize tree planting days within the district.	()25 Men ,30Youth, 13 PWDs and 25 Women participated in tree planting days district wide. Organize tree planting days within the district.
Non Standard Outputs:	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 Carry out tree planting in 5 sub counties and 2 town councils, Establish and maintain 1 District tree nursery, distribution of tree seedlings 100 Men ,50Youth, 50 PWDs and 100 Women to participate in tree planting days district wide. Organize tree planting days within the district.	25 Men ,30Youth, 13 PWDs and 25 Women participated in tree planting days district wide. Organize tree planting days within the district.	25 Men ,12Youth, 13 PWDs and 25 Women to participate in tree planting days district wide. Organize tree planting days within the district.	25 Men ,30Youth, 13 PWDs and 25 Women participated in tree planting days district wide. Organize tree planting days within the district.
227001 Travel inland	2,664	250	9 %	250

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227004 Fuel, Lubricants and Oils	1,000	250	25 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,664	500	14 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,664	500	14 %	500

Reasons for over/under performance: NA

Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)

No. of Agro forestry Demonstrations	(1) Agro forestry demo established in Kiziranfumbi sub county Establishment of agro forestry demo in Kiziranfumbi sub county	() 1 farmer identified and land is under preperation for Agro forestry demo establishment in Kiziranfumbi sub county	(1)1 Agro forestry demo established in Kiziranfumbi sub county Establishment of agro forestry demo in Kiziranfumbi sub county	()1 farmer identified and land is under preperation for Agro forestry demo establishment in Kiziranfumbi sub county
No. of community members trained (Men and Women) in forestry management	(300) (100 men, 50 Youth, 50 PWDS and 100 women) trained in the best forest management practices(energy saving technologies, soil and conservation measures) in 5 sub counties in the district. Community training(300 men and women) in the best forest management practices, conservation of energy, saving stoves etc in all sub counties of the district Kikuube.	() A total number of 100 both mere trained in the best forest management practices and energy saving technologies both in bugambe and Buhimba sub countiessaving technologies, soil and conservation measures) in 5 sub counties in the district. Community training(300 men and women) in the best forest management practices, conservation of energy, saving stoves etc in all sub counties of the district Kikuube.	(75)(25 men, 12 Youth, 13 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. Community training(300 men and women) in the best forest management practices, conservation of energy, saving stoves etc in all sub counties of the district Kikuube.	()A total number of 100 both mere trained in the best forest management practices and energy saving technologies both in bugambe and Buhimba sub countiessaving technologies, soil and conservation measures) in 5 sub counties in the district. Community training(300 men and women) in the best forest management practices, conservation of energy, saving stoves etc in all sub counties of the district Kikuube.

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Non Standard Outputs:		1 Agro forestry demo established in Kiziranfumbi sub county Establishment of agro forestry demo in Kiziranfumbi sub county (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. Community training(300 men and women) in the best forest management practices, conservation of energy, saving stoves etc in all sub counties of the district Kikuube.	A total number of 100 both mere trained in the best forest management practices and energy saving technologies both in bugambe and Buhimba sub countiessaving technologies, soil and conservation measures) in 5 sub counties in the district. Community training(300 men and women) in the best forest management practices, conservation of energy, saving stoves etc in all sub counties of the district Kikuube.	25 men,12 Youth, 13 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. Community training(300 men and women) in the best forest management practices, conservation of energy, saving stoves etc in all sub counties of the district Kikuube.	A total number of 100 both mere trained in the best forest management practices and energy saving technologies both in bugambe and Buhimba sub countiessaving technologies, soil and conservation measures) in 5 sub counties in the district. Community training(300 men and women) in the best forest management practices, conservation of energy, saving stoves etc in all sub counties of the district Kikuube.
221002	Workshops and Seminars	1,700	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,700	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,700	0	0 %	0
Reasons for over/under performance:		NA			
Output : 098305 Forestry Regulation and Inspection					
No. of monitoring and compliance surveys/inspections undertaken		(10) Monitoring and compliance surveys/ inspection undertaken in 5 Sub counties and 2 Town councils. Conduct compliance monitoring/ inspections in 5 sub counties and 2 Town councils.	()	(2)2 Monitoring and compliance surveys/ inspection undertaken in 5 Sub counties and 2 Town councils. Conduct compliance monitoring/ inspections in 5 sub counties and 2 Town councils.	()

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Non Standard Outputs:		10 Monitoring and compliance surveys/ inspection undertaken in 5 Sub counties and 2 Town councils. Conduct compliance monitoring/ inspections in 5 sub counties and 2 Town councils.	One forest resource management meeting was conducted. one sectoral monitoring was conducted by the secotral committee and Bugoma Forest Reserve visited. 2 charcoal and timbre burners on private land obtained and given authority.	2 Monitoring and compliance surveys/ inspection undertaken in 5 Sub counties and 2 Town councils. Conduct compliance monitoring/ inspections in 5 sub counties and 2 Town councils.	One forest resource management meeting was conducted. one sectoral monitoring was conducted by the secotral committee and Bugoma Forest Reserve visited. 2 charcoal and timbre burners on private land obtained and given authority.
227001	Travel inland	1,500	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,500	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,500	0	0 %	0
Reasons for over/under performance:		NA			
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 Formulation and train 3 watershed management committees in three micro watershed. Training the community (men ,women, youth and PWDs) in wetland management practices	()	(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 Formulation and train 3 watershed management committees in three micro watershed. Training the community (men ,women, youth and PWDs) in wetland management practices	()

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Non Standard Outputs:	Water shed management committees formulated and trained in three micro catchment/watershed	Conducted Environmental screening of SESI project (30km road and OPD)for Kyangwali Refugee Settlement	Water shed management committees formulated and trained in three micro catchment/watershed	Conducted Environmental screening of SESI project (30km road and OPD)for Kyangwali Refugee Settlement
	Local community within the district (men ,women, youth and PWDs) trained in wetland management practices		Local community within the district (men ,women, youth and PWDs) trained in wetland management practices	
	Formulation and train 3 watershed management committees in three micro watershed.		Formulation and train 3 watershed management committees in three micro watershed.	
	Training the community (men ,women, youth and PWDs) in wetland management practices		Training the community (men ,women, youth and PWDs) in wetland management practices	
221002 Workshops and Seminars	4,679	2,065	44 %	2,065
221008 Computer supplies and Information Technology (IT)	1,000	250	25 %	250
222001 Telecommunications	1,079	260	24 %	260
227001 Travel inland	2,000	980	49 %	980
227004 Fuel, Lubricants and Oils	3,000	330	11 %	330
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,758	3,885	33 %	3,885
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,758	3,885	33 %	3,885

Reasons for over/under performance: NA

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 Development of 1 Wetland Action Plan for kyangwali and implementation of regulations.	(03)	(1)Wetland action plan for kyangwali developed and regulations implemented Development of 1 Wetland Action Plan for kyangwali and implementation of regulations.	(03)
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Area (Ha) of Wetlands demarcated and restored	(20) ha of degraded wetlands restored and demarcated in district Wetland compliance monitoring and enforcement/evictions conducted Demarcation and restoration of degraded wetland in District Carryout wetland compliance monitoring and enforcement/evictions	() Mapping of degraded wetlands and other areas for restoration done on R. Nkusi, Karuruma, and Bugoma Central Reserve.	()	()Mapping of degraded wetlands and other areas for restoration done on R. Nkusi, Karuruma, and Bugoma Central Reserve.
Non Standard Outputs:	Wetland action plan for kyangwali developed and regulations implemented Development of 1 Wetland Action Plan for kyangwali and implementation of regulations. 20ha of degraded wetlands restored and demarcated in district Wetland compliance monitoring and enforcement/evictions conducted Demarcation and restoration of degraded wetland in District Carryout wetland compliance monitoring and enforcement/evictions	Carried out wetland compliance monitoring and enforcement/evictions Mapping of degraded wetlands and other areas for restoration done using a drone on R. Nkusi, Karuruma and Bugoma Central Forest Reserve.	Wetland action plan for kyangwali developed and regulations implemented Development of 1 Wetland Action Plan for kyangwali and implementation of regulations. 20ha of degraded wetlands restored and demarcated in district Wetland compliance monitoring and enforcement/evictions conducted Demarcation and restoration of degraded wetland in District Carryout wetland compliance monitoring and enforcement/evictions	Carried out wetland compliance monitoring and enforcement/evictions Mapping of degraded wetlands and other areas for restoration done using a drone on R. Nkusi, Karuruma and Bugoma Central Forest Reserve.
227001 Travel inland	3,530	0	0 %	0
227004 Fuel, Lubricants and Oils	3,000	500	17 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,530	500	8 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,530	500	8 %	500
Reasons for over/under performance:	NA			

Output : 098308 Stakeholder Environmental Training and Sensitisation

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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 Conduct a training of 50 (women and men) in environment integration and monitoring.	()			(12)4men,2 Youth and 2 PWDs and 4 women trained in environment integration and monitoring Conduct a training of 12 (women and men) in environment integration and monitoring.	()
Non Standard Outputs:	15men,10 Youth and 10 PWDs and 15 women trained in environment integration and monitoring Conduct a training of 50 (women and men) in environment integration and monitoring.	2 sensitization meetings conducted on Environment and Natural Resource Management			4men,2 Youth and 2 PWDs and 4 women trained in environment integration and monitoring Conduct a training of 12 (women and men) in environment integration and monitoring.	2 sensitization meetings conducted on Environment and Natural Resource Management
221002 Workshops and Seminars		4,100	990	24 %		990
227001 Travel inland		6,000	1,000	17 %		1,000
227004 Fuel, Lubricants and Oils		2,246	0	0 %		0
Wage Rect:		0	0	0 %		0
Non Wage Rect:		12,346	1,990	16 %		1,990
Gou Dev:		0	0	0 %		0
External Financing:		0	0	0 %		0
Total:		12,346	1,990	16 %		1,990

Reasons for over/under performance: NA

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. Conduct 07 environment monitoring and inspections to ensure compliance	() Environment monitoring and inspection for compliance surveys undertaken in 2 Sub counties of Kabwoya and Kynagwali. Conducted 2 environment monitoring and inspections to ensure compliance.			(2) Environment monitoring and inspection for compliance surveys undertaken in 5 Sub counties and 2 Town councils. Conduct 07 environment monitoring and inspections to ensure compliance	()Environment monitoring and inspection for compliance surveys undertaken in 2 Sub counties of Kabwoya and Kynagwali. Conducted 2 environment monitoring and inspections to ensure compliance.
Non Standard Outputs:	Environment monitoring and inspection for compliance surveys undertaken in 5 Sub counties and 2 Town councils. Conduct 07 environment monitoring and inspections to ensure compliance	Environment monitoring and inspection for compliance surveys undertaken in 2 Sub counties of Kabwoya and Kynagwali. Conducted 2 environment monitoring and inspections to ensure compliance.			Environment monitoring and inspection for compliance surveys undertaken in 5 Sub counties and 2 Town councils. Conduct 07 environment monitoring and inspections to ensure compliance	Environment monitoring and inspection for compliance surveys undertaken in 2 Sub counties of Kabwoya and Kynagwali. Conducted 2 environment monitoring and inspections to ensure compliance.

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227001 Travel inland	3,000	750	25 %	750
227004 Fuel, Lubricants and Oils	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	750	15 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	750	15 %	750
Reasons for over/under performance: NA				
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 Investigation of land disputes and	(45) 70 land titles processed on both government and private land. Conducted three sensitization meetings on land matters in Butimba, Howha, Sayuni and Kaseeta in Kiziranfumbi and Kabwoya Sub-counties. Handled 8 land disputes in Bubogo Trading Centre in Kabwoya SC. Handled 100 land applications in 3 Sub-counties by the DLB	(5) Land dispute investigated and disposed Investigation of land disputes and	(45) 70 land titles processed on both government and private land. Conducted three sensitization meetings on land matters in Butimba, Howha, Sayuni and Kaseeta in Kiziranfumbi and Kabwoya Sub-counties. Handled 8 land disputes in Bubogo Trading Centre in Kabwoya SC. Handled 100 land applications in 3 Sub-counties by the DLB
Non Standard Outputs:	Land dispute investigated and disposed Investigation of land disputes land titles processed	3 Land disputes investigated and disposed 70 land titles processed on both government and private land. Conducted three sensitization meetings on land matters in Butimba, Howha, Sayuni and Kaseeta in Kiziranfumbi and Kabwoya Sub-counties. Handled 8 land disputes in Bubogo Trading Centre in Kabwoya SC. Handled 100 land applications in 3 Sub-counties by the DLB	Land dispute investigated and disposed Investigation of land disputes land titles processed	3 Land disputes investigated and disposed 70 land titles processed on both government and private land. Conducted three sensitization meetings on land matters in Butimba, Howha, Sayuni and Kaseeta in Kiziranfumbi and Kabwoya Sub-counties. Handled 8 land disputes in Bubogo Trading Centre in Kabwoya SC. Handled 100 land applications in 3 Sub-counties by the DLB
227001 Travel inland	6,000	0	0 %	0

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227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	0	0 %	0
Reasons for over/under performance: NA				
Output : 098311 Infrastruture Planning				
N/A				
Non Standard Outputs:	Developers guided on a quarterly basis on processing of proper building plans Town boards and trading centers planned (Bugambe, Katanga, Kinogozi, Wairagaza) Approved Development plans implemented 4 quarterly district physical committee meetings conducted Building sites inspected Enforcements done 6 Sensitizations done	Conducted enforcement in Kikuube TC, Kyangwali and Bugambe Growth Centres. 45 developers guided on processing Building Plans Conducted site inspection for 45 developers. one physical planning committee was conducted.	Developers guided on a quarterly basis on processing of proper building plans Town boards and trading centers planned (Bugambe, Katanga, Kinogozi, Wairagaza) Approved Development plans implemented 4 quarterly district physical committee meetings conducted Building sites inspected Enforcements done 6 Sensitizations done	Conducted enforcement in Kikuube TC, Kyangwali and Bugambe Growth Centres. 45 developers guided on processing Building Plans Conducted site inspection for 45 developers. one physical planning committee was conducted.
227001 Travel inland	4,000	0	0 %	0
227004 Fuel, Lubricants and Oils	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	0	0 %	0
Reasons for over/under performance: NA				
Capital Purchases				
Output : 098372 Administrative Capital				
N/A				
Non Standard Outputs:	2 workstations purchased Laptop purchased		1 workstations purchased	
312203 Furniture & Fixtures	5,000	0	0 %	0

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312213 ICT Equipment	5,114	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	10,114	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,114	0	0 %	0
Reasons for over/under performance:				
<i>Total For Natural Resources : Wage Rect:</i>	<i>170,926</i>	<i>27,000</i>	<i>16 %</i>	<i>27,000</i>
<i>Non-Wage Reccurent:</i>	<i>67,778</i>	<i>8,107</i>	<i>12 %</i>	<i>8,107</i>
<i>GoU Dev:</i>	<i>10,114</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>248,817</i>	<i>35,107</i>	<i>14.1 %</i>	<i>35,107</i>

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 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 sensitizations on UWEP held. 4 PWD Groups supported with IGAs with 2.625.496/= per group. Funded Groups trained	1 PWD project supported with 2,270,000/= 2 UWEP projects monitored. Support Supervision conducted. Mobilization and compilation of 20 UWEP Projects for submission to MGLSD.		5 Women Projects Monitored 1 PWD group supported	1 PWD group supported 5 Women Projects Monitored
221002 Workshops and Seminars	6,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %		0
224006 Agricultural Supplies	9,096	0	0 %		0
227001 Travel inland	12,904	3,487	27 %		3,487
227004 Fuel, Lubricants and Oils	2,639	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	32,639	3,487	11 %		3,487
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	32,639	3,487	11 %		3,487
Reasons for over/under performance: A team from MGLSD conducted support supervision and called for early submission of projects.					
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	10 CBS Staff salaries paid monthly	All department staff salaries paid		All department staff salaries paid	All department staff salaries paid
211101 General Staff Salaries	105,615	22,436	21 %		22,436

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Wage Rect:	105,615	22,436	21 %	22,436
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	105,615	22,436	21 %	22,436
Reasons for over/under performance: A substantive DCDO had not yet been recruited and the SCDO was under interdiction getting half pay salary.				
Output : 108105 Adult Learning				
No. FAL Learners Trained	() 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. FAL day celebrated			
Non Standard Outputs:	50 FAL learners trained in all LLGs, 25 females and 25 males. 15 class Classes monitored. 1 FAL day celebrated in a selectetd SC. 4 FAL review meetings held. 5 Communities mobilized to embrace FAL. 1 Capacity building Training of FAL instructors done. 1 set of FAL exams bought to assess learners.			
	1 FAL classes monitored in Kyangwali	15 FAL learners enrolled and trained in Kyangwali	3 FAL classes monited 15 FAL learners enrolled and trained 1 FAL review meeting conducted. FAL instructional materials purchased and distributed 1 capacity building training of FAL instructors conducted FAL Exams procured	1 FAL classes monitored in Kyangwali 15 FAL learners enrolled and trained in Kyangwali
221011 Printing, Stationery, Photocopying and Binding	600	0	0 %	0
227001 Travel inland	1,500	885	59 %	885
227004 Fuel, Lubricants and Oils	843	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,943	885	30 %	885
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,943	885	30 %	885
Reasons for over/under performance: None				
Output : 108106 Support to Public Libraries				
N/A				

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Non Standard Outputs:	Public Libraries Monitored Quarterly 300 News Papers procured for public libraries for the entire year. Public libraries maintained	Public Libraries Monitored in Kabwoya and Buhimba	Public Libraries Monitored Quarterly 75 News Papers procured for public libraries per quarter	Public Libraries Monitored in Kabwoya and Buhimba
221007 Books, Periodicals & Newspapers	1,825	266	15 %	266
227001 Travel inland	579	510	88 %	510
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,404	776	32 %	776
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,404	776	32 %	776

Reasons for over/under performance: Inadequate funding

Output : 108107 Gender Mainstreaming

N/A

Vote:628 Kikuube District

Quarter1

Non Standard Outputs:

Gender specific needs assessed in 10 schools and 4 public institutions.
 Gender audit done in all work agencies.
 Formation and training of Male Champions to fight GBV
 1 Community and Stake Holders mobilized and sensitized on Gender Issues, 100 males and 100 females targeted.
 4 Radio campaigns and Sensitizations held.
 5 cases of Gender Based Violence handled, followed up and settled
 ‡2 trainings of 100, 40 female and 60 male youths in SRH in Kyangwali and Kabwoya SCs held
 Following up and settling 25 cases of Gender Based Violence.
 Mentoring of SMCs and HUMICs with a target of 36 females and 50 males across the district.
 Assessing gender sensitive needs in selected public institutes.
 Conducting 2 trainings of youths in SRH in Kyangwali and Kabwoya SCs.
 HUMICs and SMCs trained targeting 120 males and 100 females.
 Development Plans and work plans for departments and LLGs assessed for gender mainstreaming.
 Development of GBV Bi laws in Sub Counties of Kyangwali and Kabwoya done.
 GBV bilaws developed in Kabwoya and Kyangwali SCs.

Formation and training of Male Champions to fight GBV
 3 Gender Based Violence cases handled, followed up and settled

Formation and training of Male Champions to fight GBV
 1 Community and Stake Holders mobilized and sensitized on Gender Issues, 100 males and 100 females targeted. 1 Radio campaign and Sensitizations held.
 ‡5 cases of Gender Based Violence handled, followed up and settled

Formation and training of Male Champions to fight GBV
 3 Gender Based Violence cases handled, followed up and settled

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221002 Workshops and Seminars	2,274	565	25 %	565
221005 Hire of Venue (chairs, projector, etc)	4,373	0	0 %	0
227001 Travel inland	2,000	500	25 %	500
227004 Fuel, Lubricants and Oils	1,500	375	25 %	375
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,147	1,440	14 %	1,440
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,147	1,440	14 %	1,440

Reasons for over/under performance: N/A

Output : 108108 Children and Youth Services

No. of children cases (Juveniles) handled and settled	() Social Inquiries conducted OVCs Resettled Staff and Patners plus other structures trained in child protection. OVC MIS updated quarterly Child abuse cases followed up Suspect parades attended Radio campaigns and sensitizations on VAC held. Community dialogues on VAC held DOVCC meetings mobilized and held Service Providers coordinated DAC Commemorated	()	()	()
Non Standard Outputs:	Social Inquiries conducted 20 OVCs Resettled 15 Staff and 20 Partners plus other structures trained in child protection. OVC MIS updated quarterly 50 Child abuse cases followed up Suspect parades attended 4 Radio campaigns and sensitizations on VAC held. Community dialogues on VAC held Resettling 8 No. of children cases (Juveniles) handled and settled Non Standard Outputs: 7 CDOs and 20 5Social Inquiries 5Social Inquiries 5Social Inquiries ‡Day of	5Social Inquiries conducted 5 OVCs resettled 12 cases of OVCs followed up and settled. 1 radio sensitization held. 1 Service Providers' Coordination meeting conducted	5Social Inquiries conducted 5 OVCs resettled 20 partners trained in child protection 1 DOVCC meeting conducted 12 cases of OVCs followed up and settled. 1 radio sensitization held. training of 50 para-social workers done	5Social Inquiries conducted 5 OVCs resettled 12 cases of OVCs followed up and settled. 1 radio sensitization held. 1 Service Providers' Coordination meeting conducted

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Quarter1

African
 Partners, conducted
 conducted conducted
 Child
 representatives
 5Social Inquiries
 5Social Inquiries
 5Social Inquiries
 Commemorated
 trained in Child
 conducted conducted
 conducted 5Social
 Inquiries
 Protection. 4 15
 Child abuse 15
 Child abuse 15
 Child abuse
 conducted
 DOVCC Meetings
 cases followed up
 cases followed up
 cases followed up
 5Social Inquiries
 mobilised and held.
 75 Para-Social 75
 Para-Social 75 Para-
 Social conducted 24
 Juveniles Workers
 in the Workers in
 the Workers in the
 15 Child abuse
 Resettled. 20 Social
 district trained in
 district trained in
 district trained in
 cases followed up
 Inquiries and Child
 protection. Child
 protection. Child
 protection. 75 Para-
 Social
 Follow up of
 Workers in the
 Juveniles and district
 trained in
 Conflicting Parties
 Child protection.
 done. 10 Quarterly
 Monitoring exercises
 of Police Posts
 handling Juveniles
 done.
 Commemoration of
 children within and
 outside the district
 30 family welfare
 cases settled 28
 children represented
 in court. 4 DOVCC
 meetings planned to
 be held.
 OVC MIS updated
 quarterly Quarterly
 OVC Service
 provider
 coordination
 meeting held with a
 target of 14females
 and 16 males Day of

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	African Child Commemorated Training 300 ParaSocial Workers in the district, 192 males and 108 females. A remand home constructed Conducing 20 Social Inquiries Resettling 20 OVCs Training of 15 Staff and 20 Partners plus other structures rained in child protection. Updating OVCMIS quarterly Following up 50 Child abuse cases Holding 4 Radio campaigns and sensitizations on VAC Holding Community dialogues on VAC Mobilizing and Holding 4 DOVCC meetings Resettling 8 children within and outside the district DAC Commemorated 350 Para social workers and 50 staff trained in child protection				
221002	Workshops and Seminars	4,933	0	0 %	0
221005	Hire of Venue (chairs, projector, etc)	20,000	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	4,000	0	0 %	0
227001	Travel inland	103,500	77,732	75 %	77,732
227004	Fuel, Lubricants and Oils	16,699	407	2 %	407
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	10,382	1,362	13 %	1,362
	Gou Dev:	0	0	0 %	0
	External Financing:	138,750	76,777	55 %	76,777
	Total:	149,132	78,139	52 %	78,139
Reasons for over/under performance:		N/A			
Output : 108109 Support to Youth Councils					
N/A					

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Quarter1

Non Standard Outputs:		Monitoring of YLP projects done. Youth mobilized to make 24 groups. 24 YLP Projects mobilized, compiled and submitted to MGLSD for funding. 4 Quarterly reports on YLP activities done. Purchase of 1 office chair 1 office Table done.	1 joint monitoring of 10 YLP Projects done 1 Youth Council meeting held 100 Youths trained in different skills 20 YLP Projects mobilized and submitted for funding to MGLSD Procurement of printer cartridge done Joint monitoring of Youth Projects done		
221002	Workshops and Seminars	2,000	940	47 %	940
221011	Printing, Stationery, Photocopying and Binding	796	0	0 %	0
227001	Travel inland	2,500	0	0 %	0
227004	Fuel, Lubricants and Oils	2,000	0	0 %	0
228003	Maintenance – Machinery, Equipment & Furniture	500	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		7,796	940	12 %	940
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		7,796	940	12 %	940

Reasons for over/under performance:

Output : 108110 Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	() 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.	()	()	()
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Quarter1

Non Standard Outputs:	4 PWD council meetings conducted quarterly 200 Elderly enrolled under SAGE Quarterly monitoring of SAGE Payments done 4 PWD Groups supported with IGAs. 10 PWDs groups mobilized, assessed and submitted for funding to MGLSD FOR FUNDING. Funded 15groups monitored. Training of 50 PWDs done.	05 elderly enrolled under SAGE 1 group supported with a grant of 2,273,900/= 1 group under PWD grant beneficiaries monitored in Kajoga Kiziranfumbi SC 11 PWD groups mobilized and submitted for funding to MGLSD.	1 PWD Council meeeting held 50 elderly enrolled under SAGE 1 supervision of SAGE payments done 1 group supported with an IGA activity fund. Funded groups monitored training 15 PWDs groups done	05 elderly enroled under SAGE 1 group supported with a grant of 2,273,900/= 1 group under PWD grant beneficiaries monitored in Kajoga Kiziranfumbi SC 11 PWD groups mobilized and submitted for funding to MGLSD.
221002 Workshops and Seminars	1,500	708	47 %	708
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
227001 Travel inland	2,497	600	24 %	600
227004 Fuel, Lubricants and Oils	1,500	503	34 %	503
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,497	1,811	28 %	1,811
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,497	1,811	28 %	1,811
Reasons for over/under performance:	N/A			
Output : 108111 Culture mainstreaming				
N/A				
Non Standard Outputs:	5 Drama Groups Formed, Trained and Registered. Identifying Cultural Sites In the District. Carrying out Formation, Training and Registration of herbalists Cultural Sites in the District Identified. Attending Cultural Days in the district. Holding 1 cultural gala in the district. Identification of Cultural Centers done	1 community dialogue conducted done in Kiziranfumbi SC.	1 Drama group trained Identification of cultural sites done 1 community dialogue conducted identification of cultural centers done in the district	1 community dialogue conducted done in Kiziranfumbi SC
227001 Travel inland	2,500	625	25 %	625

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227004 Fuel, Lubricants and Oils	1,680	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,180	625	15 %	625
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,180	625	15 %	625
Reasons for over/under performance: N/A				
Output : 108112 Work based inspections				
N/A				
Non Standard Outputs:	13 Labor Agencies Inspected quarterly. 5 Labor Force and Employees sensitization meetings on Labor Rights done. 1 Labor Day Celebrated. 2 Companies supported on Recruitment Plans	Workplace inspections conducted in 2 LLGs OF Kabwoya and Kyangwali Sub-Counties.	Workplace inspections conducted in all LLGs. 1 community meeting conducted Companies supported on recruitment plans	Workplace inspections conducted in 2 LLGs OF Kabwoya and Kyangwali Sub-Counties.
227001 Travel inland	3,120	500	16 %	500
227004 Fuel, Lubricants and Oils	1,000	250	25 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,120	750	18 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,120	750	18 %	750
Reasons for over/under performance: N/A				
Output : 108113 Labour dispute settlement				
N/A				
Non Standard Outputs:	60 Labor disputes settled 10 Work man compensations processed 50 Clients helped too seek legal Redress. 1 Office chair and 1 Office Table for the Labour Officer purchased.Labor 40 disputes settled Work man compensation processed Labour force and employees sensitized on labour rights	1. 7labor disputes settled 2. Carried out 2 workplaces inspections.	22 labor disputes settled targeting 10 women and 12 men. ‡2 community sensitization of employees on labor laws and rights done with a target population of 35women and 50men.	1. 7labor disputes settled 2. Carried out 2 workplaces inspections.
221002 Workshops and Seminars	4,000	0	0 %	0

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Quarter1

227001 Travel inland	2,274	568	25 %	568
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,274	568	9 %	568
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,274	568	9 %	568
Reasons for over/under performance: NA				
Output : 108114 Representation on Women's Councils				
No. of women councils supported	() 4 Women Council executive meetings held	()	()	()
Projects monitored				
Exchange tours conducted				
Non Standard Outputs:	4 Women Council executive meetings held, 9females targeted. 20 Women Projects monitored Quarterly UWEP reports submitted to MGLSD 10 UWEP groups monitored.	5 Women Projects monitored Mobilized 20 groups for UWEP funding across the entire district.	1 Women Council executive meeting held, 9females targeted. 5 Women Projects monitored	5 Women Projects monitored Mobilised 20 groups for UWEP funding across the entire district.
221002 Workshops and Seminars	2,000	260	13 %	260
222001 Telecommunications	180	0	0 %	0
227001 Travel inland	2,497	600	24 %	600
227004 Fuel, Lubricants and Oils	1,300	203	16 %	203
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,977	1,063	18 %	1,063
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,977	1,063	18 %	1,063
Reasons for over/under performance: N/A				
Output : 108116 Social Rehabilitation Services				
N/A				
Non Standard Outputs:	20 Social Inquiries conducted 20 CWDs and 20 PWDs supported psychologically Assistive devices procured and distributed 5 PWDs supported with assistive devices	5 Social Inquiries conducted 5 CWDs and 1 PWD supported psychologically	5Social Inquiries conducted 5 CWDs and 5 PWDs supported psychologically 5 PWDs assisted with assistive devices	5 Social Inquiries conducted 5 CWDs and 1 PWD supported psychologically
227001 Travel inland	1,500	542	36 %	542

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Quarter1

227004 Fuel, Lubricants and Oils	774	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,274	542	24 %	542
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,274	542	24 %	542

Reasons for over/under performance: N/A

Output : 108117 Operation of the Community Based Services Department

N/A

Non Standard Outputs:	4 PBS reports compiled 4 quarterly meetings for the department conducted. All 10 staff appraised Support supervision conducted 20 departmental projects monitored. 20 MOUs signed. 100 CBOs registered. Development partners coordinated Departmental activities coordinated.	1 PBS q4 2021-22 report compiled 1 quarterly meeting for the department conducted. All 10 staff appraised Support supervision conducted 4 departmental projects monitored. 5 MOUs signed. 85 CBOs registered. Departmental activities coordinated.	1 PBS report compiled 1 quarterly meeting for the department conducted. All 10 staff appraised Support supervision conducted 4 departmental projects monitored. 4 MOUs signed. 20 CBOs registered. Development partners coordinated Departmental activities coordinated.	1 PBS q4 2021-22 report compiled 1 quarterly meeting for the department conducted. All 10 staff appraised Support supervision conducted 4 departmental projects monitored. 5 MOUs signed. 85 CBOs registered. Departmental activities coordinated.
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221011 Printing, Stationery, Photocopying and Binding	2,000	250	13 %	250
221014 Bank Charges and other Bank related costs	1,000	0	0 %	0
223005 Electricity	375	0	0 %	0
224004 Cleaning and Sanitation	600	150	25 %	150
227001 Travel inland	3,972	1,386	35 %	1,386
227004 Fuel, Lubricants and Oils	2,493	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,440	1,786	17 %	1,786
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,440	1,786	17 %	1,786

Reasons for over/under performance: N/A

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

N/A

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Quarter1

Non Standard Outputs:	Funds transferred to all Sub-counties quarterly	Transferred 1,150,000 to Kyangali SC 1,127,746 to Kabwoya SC 950,000/= to Bugambe, Kiziranfumbi and Buhimba.	Transferring 1,150,000 to Kyangali SC 1,127,746 to Kabwoya SC 950,000/= to Bugambe, Kiziranfumbi and Buhimba.	Transferred 1,150,000 to Kyangali SC 1,127,746 to Kabwoya SC 950,000/= to Bugambe, Kiziranfumbi and Buhimba.
263104 Transfers to other govt. units (Current)	20,511	0	0 %	0
263367 Sector Conditional Grant (Non-Wage)	0	5,270	0 %	5,270
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,511	5,270	26 %	5,270
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,511	5,270	26 %	5,270
Reasons for over/under performance:	N/A			
<i>Total For Community Based Services : Wage Rect:</i>	<i>105,615</i>	<i>22,436</i>	<i>21 %</i>	<i>22,436</i>
<i>Non-Wage Reccurent:</i>	<i>126,586</i>	<i>21,305</i>	<i>17 %</i>	<i>21,305</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>138,750</i>	<i>76,777</i>	<i>55 %</i>	<i>76,777</i>
<i>Grand Total:</i>	<i>370,951</i>	<i>120,519</i>	<i>32.5 %</i>	<i>120,519</i>

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Quarter1

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	3 Staff paid salaries for 12 months	3 Staff paid salaries for the months of July, August and September.		3 Staff paid salaries for 3 months.	3 Staff paid salaries for the months of July, August and September.
	5 District Planning Unit staff appraised	2 Support Staff appraised.		5 District Planning Unit staff appraised.	2 Support Staff appraised.
	Duties facilitated (Welfare, mileage, travel, fuel, stationery, protective gear etc)	3 LLGs Kyangwali, Kabwoya and Kikuube TC supported in preparation of Workplans and Budgets.		Duties facilitated (Welfare, mileage, travel, fuel, stationery etc). Technical support provided to all Departments and LLGs in preparation & production of annual work plans and budgets. Kikuube LG Mock Performance Assessment conducted and 1 Report produced.	3 LLGs Kyangwali, Kabwoya and Kikuube TC supported in preparation of Workplans and Budgets.
	Technical support provided to all Departments and LLGs in preparation and production of annual work plans and budgets.	Q4 Budget Performance report prepared		11 Compliance assessments carried out at district and all LLGs	Q4 Budget Performance report prepared
	Kikuube District Local Government Mock Performance Assessment conducted and 1 Report produced.			5 District Planning Unit Work plans and budgets prepared.	
	11 Compliance assessments carried out at district and LLG level at Bugambe, Buhimba, Buhimba TC, Kiziranfumbi, Kabwoya, Kikuube TC and Kyangwali sub county			1 Documentary produced	
	5 District Planning Unit Work plans and budgets (Annual and Quarterly) prepared				
	Documentary on state of the district produced.				
211101 General Staff Salaries	74,736	6,900	9 %		6,900
213001 Medical expenses (To employees)	1,000	0	0 %		0
221002 Workshops and Seminars	3,000	0	0 %		0
221003 Staff Training	1,000	0	0 %		0

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221007 Books, Periodicals & Newspapers	400	0	0 %	0
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %	0
221009 Welfare and Entertainment	2,280	448	20 %	448
221011 Printing, Stationery, Photocopying and Binding	3,200	600	19 %	600
221012 Small Office Equipment	320	0	0 %	0
221014 Bank Charges and other Bank related costs	600	150	25 %	150
221017 Subscriptions	3,000	0	0 %	0
222001 Telecommunications	600	150	25 %	150
223005 Electricity	400	100	25 %	100
224004 Cleaning and Sanitation	1,200	300	25 %	300
227001 Travel inland	8,358	1,915	23 %	1,915
227002 Travel abroad	1,000	0	0 %	0
227004 Fuel, Lubricants and Oils	4,248	1,030	24 %	1,030
Wage Rect:	74,736	6,900	9 %	6,900
Non Wage Rect:	31,606	4,693	15 %	4,693
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	106,342	11,593	11 %	11,593

Reasons for over/under performance: The department is under staffed with only on position out of three filled

Output : 138302 District Planning

No of qualified staff in the Unit	() Kikuube District Planning Unit Staffed with (District Planner, Senior Planner, Statistician, Office Typist and Office Attendant) at the District Headquarters, Kikuube Town Council	(3) 3 qualified staff in the department	()	(3)1 Senior Planner, Office Typist and 1 Office attendant
No of Minutes of TPC meetings	() District Technical Planning Meetings organized and facilitated	(3) Three TPC meetings for July, August and September held at the district head quarters	()	(3)3 TPC meetings held

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Quarter1

Non Standard Outputs:	Budget Conference for FY2022/23 held.	3 LLGS i.e Kyangwali, Kabwoya and Kikuube TC supported in preparation of the Workplans and Budget Estimates.	4 Quarterly inter-agency meetings organized. At least 8 partner coordination meetings attended. At least 8 planning and performance review meetings organized. 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 Program guidelines Disseminate Annual Planning Guidelines Disseminate Program Budget Guidelines as provided by line Ministries	3 LLGS i.e Kyangwali, Kabwoya and Kikuube TC supported in preparation of the Workplans and Budget Estimates.
221002 Workshops and Seminars	6,000	1,500	25 %	1,500
227001 Travel inland	16,238	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,238	1,500	7 %	1,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	22,238	1,500	7 %	1,500

Reasons for over/under performance: Only one qualified staff is substantively appointed i.e Senior Planner

Output : 138303 Statistical data collection

N/A

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Quarter1

Non Standard Outputs:		Statistical data collected, analyzed, and stored into useful information for end users.	Statistical data collected, analyzed, and stored into useful information for end users.	
		Annual Statistical Abstract for 2022 produced.	Annual Statistical Abstract for 2022 produced.	
		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	
		Baseline survey on service delivery indicators conducted.	Baseline survey on service delivery indicators conducted.	
		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 to all HoD and other stakeholders; and	Technical advice on statistical matters provided to all HoD and other stakeholders; and	
		Development projects appraised	Development projects appraised	
227001	Travel inland	6,000	0	0 %
	Wage Rect:	0	0	0 %
	Non Wage Rect:	6,000	0	0 %
	Gou Dev:	0	0	0 %
	External Financing:	0	0	0 %
	Total:	6,000	0	0 %

Reasons for over/under performance:

Output : 138304 Demographic data collection

N/A

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Quarter1

Non Standard Outputs:		Population strategies and action plans drawn for the District;	All HCIII and Kikuube HCIV supported with materials for Birth registration.	Population strategies and action plans drawn for the District;	All HCIII and Kikuube HCIV supported with materials for Birth registration.
		Demographic data collected, analyzed and integrated into LG Development Plans;		Demographic data collected, analyzed and integrated into LG Development Plans;	
		Demographic data processed into useful information for decision making;		Demographic data processed into useful information for decision making;	
		Population surveys organized and implemented in the district;		Population surveys organized and implemented in the district;	
		Technical support provided to LGs on population matters		Technical support provided to LGs on population matters	
		Birth and Death Registered in all HCIIIs & IVs		Birth and Death Registered in all HCIIIs & IVs	
227001	Travel inland	5,000	415	8 %	415
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,000	415	8 %	415
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,000	415	8 %	415
Reasons for over/under performance:		No substantive Statistician is appointed			
Output : 138305 Project Formulation					
N/A					
Non Standard Outputs:		District project profiles developed, appraised and constantly reviewed.		District project profiles developed, appraised and constantly reviewed.	
		External Development programmes/projects coordinated and constantly reviewed.		External Development programmes/projects coordinated and constantly reviewed.	
		LLG Staff supported to participated in the planning, designing and monitoring of development projects		LLG Staff supported to participated in the planning, designing and monitoring of development projects	
227001	Travel inland	3,000	0	0 %	0

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

Reasons for over/under performance:

Output : 138306 Development Planning

N/A

Non Standard Outputs:

District development strategies and plans for FY 2022/23 formulated, developed and coordinated;

Technical support provided to all departments in developing project profiles.

Technical support provided to all departments and LLGs in preparation and production of FY 2022/23 Investment Plans

Investment priorities in the District determined and disseminated 2022/23

Annual Investment Plan compiled for council approval

Simplified version of the Kikuube District Development Plan for FY 2020/21 -2024/2025 produced

District development strategies and plans for FY 2022/23 formulated, developed and coordinated;

Technical support provided to all departments in developing project profiles.

Technical support provided to all departments and LLGs in preparation and production of FY 2022/23 Investment Plans

Investment priorities in the District determined and disseminated 2022/23

Annual Investment Plan compiled for council approval

Simplified version of the Kikuube District Development Plan for FY 2020/21 -2024/2025 produced

221002 Workshops and Seminars	4,000	543	14 %	543
227001 Travel inland	4,000	1,000	25 %	1,000

Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	1,543	19 %	1,543
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	1,543	19 %	1,543

Reasons for over/under performance:

Output : 138307 Management Information Systems

N/A

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Quarter1

Non Standard Outputs:	District Management Information System maintained.	District Management Information System maintained.		
	Up-to-date data bank developed and maintained.	Up-to-date data bank developed and maintained.		
221008 Computer supplies and Information Technology (IT)	3,000	0	0 %	0
227001 Travel inland	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	0	0 %	0
Reasons for over/under performance:				
Output : 138308 Operational Planning				
N/A				
Non Standard Outputs:	Vote 628 Annual Budget Performance Report, Quarterly Progress Reports for 2021/22 compiled and submitted to MoFPED.	Q4 Budget Performance Report for FY2020/2021 prepared and submitted to MoFPED.	Vote 628 Annual Budget Performance Report, Quarterly Progress Reports for 2021/22 compiled and submitted to MoFPED.	Q4 Budget Performance Report for FY2020/2021 prepared and submitted to MoFPED.
	Budget Conference for FY2022/23 held.	3 LLGs supported in preparation of Workplans and Budgets	Budget Conference for FY2022/23 held.	3 LLGs supported in preparation of Workplans and Budgets
	Local Government Budget Framework Paper 2022/23 prepared	(Kyangwali, Kabwoya and Kikuube TC)	LLG staff trained in preparation of Workplans and Budgets which are compatible with PBS.	(Kyangwali, Kabwoya and Kikuube TC)
	Performance Contract Form B for FY2022/23 compiled and submitted to MoFPED.			
	LLG staff trained in preparation of Workplans and Budgets which are compatible with PBS.			
221002 Workshops and Seminars	20,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	100	10 %	100

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227001 Travel inland	10,000	4,721	47 %	4,721
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,000	4,821	44 %	4,821
Gou Dev:	0	0	0 %	0
External Financing:	20,000	0	0 %	0
Total:	31,000	4,821	16 %	4,821

Reasons for over/under performance:

Output : 138309 Monitoring and Evaluation of Sector plans

N/A

Non Standard Outputs:	Performance of District Development Plans, Sector Plans, Programmes and Projects monitored and evaluated:	Desk and field appraisal for projects under water conducted. Staff in 3 LLGs mentored i.e Kyangwali, Kabwoya and Kikuube Town Council	Performance of District Development Plans, Sector Plans, Programmes and Projects monitored and evaluated:	Desk and field appraisal for projects under water conducted. Staff in 3 LLGs mentored i.e Kyangwali, Kabwoya and Kikuube Town Council
	Economic, gender and equity impact assessment of the development projects and programmes Conducted		Economic, gender and equity impact assessment of the development projects and programmes Conducted	
	4 multisectoral monitoring visits carried out		1 multisectoral monitoring visits carried out.	
			Desk and field appraisals of capital projects funded by DDEG conducted.	
			All development projects appraised	

227001 Travel inland	22,450	4,740	21 %	4,740
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	22,450	4,740	21 %	4,740
External Financing:	0	0	0 %	0
Total:	22,450	4,740	21 %	4,740

Reasons for over/under performance: The department is understaffed

Capital Purchases**Output : 138372 Administrative Capital**

N/A

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Non Standard Outputs:		1 Orthopedic chair & 1 Binding machine for Planning Department procured.		BOQs, Engineering Designs and Bidding documents developed.	
		BOQs, Engineering Designs and Bidding documents developed.		Environmental and social Impact assessment for capital works conducted.	
		Environmental and social Impact assessment for capital works conducted.		Geotechnical studies conducted	
		Geotechnical studies conducted		Field and desk appraisals for capital works conducted	
		Field and desk appraisals for capital works conducted		Procurement plan and procurement request prepared.	
		Procurement plan and procurement request prepared.		Contract committee facilitated	
		Contract committee facilitated			
281501	Environment Impact Assessment for Capital Works	3,000	0	0 %	0
281503	Engineering and Design Studies & Plans for capital works	4,000	0	0 %	0
281504	Monitoring, Supervision & Appraisal of capital works	5,771	0	0 %	0
312203	Furniture & Fixtures	2,000	0	0 %	0
312211	Office Equipment	2,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	16,771	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	16,771	0	0 %	0
Reasons for over/under performance:					
	Total For Planning : Wage Rect:	74,736	6,900	9 %	6,900
	Non-Wage Reccurent:	90,844	12,972	14 %	12,972
	GoU Dev:	39,222	4,740	12 %	4,740
	Donor Dev:	20,000	0	0 %	0
	Grand Total:	224,802	24,612	10.9 %	24,612

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Quarter1

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:	Staff paid salaries and appraised. Retreat for preparation of BFP attend, Annual departmental Annual workplan and Budget Estimates Produced, Quarterly Budget performance reports prepared.			2 staff salary paid for the quarter, all Departments audited for quarter and audited 11 Health centers under RBF and 1 report submitted, audited utilization of capitation grant in 7 primary schools covering all sub counties, and carried out inspection DRDIP projects i.e. Buhuka OPD, Buhuka and Nyawaiga class room blocks and Verification of FETA watershed. A number of accountabilities verified among for Primary, Secondary schools and Health Units.	
211101 General Staff Salaries	25,748	6,243	24 %		6,243
221008 Computer supplies and Information Technology (IT)	1,500	125	8 %		125
221009 Welfare and Entertainment	500	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,500	0	0 %		0
221012 Small Office Equipment	500	0	0 %		0
221017 Subscriptions	1,000	250	25 %		250
222001 Telecommunications	500	0	0 %		0
227001 Travel inland	8,000	625	8 %		625
227004 Fuel, Lubricants and Oils	100	0	0 %		0
Wage Rect:	25,748	6,243	24 %		6,243
Non Wage Rect:	14,600	1,000	7 %		1,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	40,348	7,243	18 %		7,243
Reasons for over/under performance: There was no challenge faced and there was no under performance					

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Quarter1

Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 148202 Internal Audit					
No. of Internal Department Audits	() 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	()		()	() 2 staff salary paid for the quarter, all Departments audited for quarter and audited 11 Health centers under RBF and 1 report submitted, audited utilization of capitation grant in 7 primary schools covering all sub counties, and carried out inspection DRDIP projects i.e. Buhuka OPD, Buhuka and Nyawaiga class room blocks and Verification of FETA watershed. A number of accountabilities verified among for Primary, Secondary schools and Health Units.
Date of submitting Quarterly Internal Audit Reports	() 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:	4 Audits conducted for 11 District departments at district and for 4 quarterly reports produced 4 Audits conducted for 5 LLGs, and 4 quarterly reports produced 20 Health facilities, 4 Audits conducted for 11 Health centres under RBF, 6 Secondary 1 report produced Schools and 1 BTVET audited at least once year. & audit 71 primary schools, No of special audit conducted, Human resource audit and stores conducted, accountabilities verified, Contracted revenue sources audited all reports submitted and environmental audit conducted			
221002 Workshops and Seminars	2,000	250	13 %	250
221011 Printing, Stationery, Photocopying and Binding	2,260	500	22 %	500
227001 Travel inland	28,560	6,069	21 %	6,069
227004 Fuel, Lubricants and Oils	100	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	32,920	6,819	21 %	6,819
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	32,920	6,819	21 %	6,819

Reasons for over/under performance: There was no any challenge and no under performance

Output : 148203 Sector Capacity Development

N/A

Non Standard Outputs:	2 Internal Audit staff trained in continuous profession development (CPD) in CPA and other short courses			
221002 Workshops and Seminars	5,000	750	15 %	750

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	750	15 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	750	15 %	750
Reasons for over/under performance:				
Output : 148204 Sector Management and Monitoring				
N/A				
Non Standard Outputs:				
All district roads under routine and mechanized road maintenance inspected, all capital development project inspected to ascertain value for money all government institutions inspected.				
221002 Workshops and Seminars	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0
227001 Travel inland	6,500	1,471	23 %	1,471
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	1,471	18 %	1,471
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	1,471	18 %	1,471
Reasons for over/under performance:				
Capital Purchases				
Output : 148272 Administrative Capital				
N/A				
N/A				
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 Internal Audit : Wage Rect:	25,748	6,243	24 %	6,243
Non-Wage Reccurent:	60,520	10,040	17 %	10,040
GoU Dev:	4,000	0	0 %	0

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<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>90,268</i>	<i>16,283</i>	<i>18.0 %</i>	<i>16,283</i>

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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 radio talk shows on various FM radio stations conducted. 4 awareness radio talk shows conducted	(2) 2 radio talk shows so far conducted in relation to Emyooga Programme and the Uganda Micro Finance Regulatory Authority on money lenders on Radio Hoima		(1)1 radio talk show conducted on one of the FM radio stations in Hoima, on trade policies .	(2)2 radio talk shows conducted in relation to Emyooga Programme and the Uganda Micro Finance Regulatory Authority on money lenders on Radio Hoima
No. of trade sensitisation meetings organised at the District/Municipal Council	(6) 6 trade sensitization meetings organised at subcounty level.	()		(1)1 sensitisation meeting to be conducted at subcounty level in Kiziranfumbi	()
No of businesses inspected for compliance to the law	(50) 50 businesses inspected for compliance to the law.	(20) 20 businesses inspected for compliance in Kiziranfumbi sub county.		(10)10 businesses to be inspected for compliance at subcounty level in Kabwoya.	(20)20 businesses inspected for compliance in Kiziranfumbi sub county.
No of businesses issued with trade licenses	(100) 100 Businesses inspected/ monitored for compliance.	(20) 20 businesses inspected for compliance in Kiziranfumbi sub county.		(25)25 businesses to be inspected for issuance of trade licences at subcounty level.	(20)20 businesses inspected for compliance in Kiziranfumbi sub county.
Non Standard Outputs:	1 inventory of businesses issued with trade licenses developed.	1 inventory/ Tax register developed from each subcounty		1 inventory of businesses issued with trade licenses developed from each subcounty.	1 inventory/ Tax register developed from each subcounty
211101 General Staff Salaries	45,791	5,742	13 %		5,742
227001 Travel inland	4,000	500	13 %		500
Wage Rect:	45,791	5,742	13 %		5,742
Non Wage Rect:	4,000	500	13 %		500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	49,791	6,242	13 %		6,242
Reasons for over/under performance:	-Inadequate funding which has left out other activities not being implemented. -It was very difficult to conduct sensitisation meetings as the whole country had experienced a second lock down which claimed many lives.				
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	(10) 10 awareness radio talk shows conducted	(1) So far1 radio talk show on Emyooga Programme conducted.		(2)2 radio talk shows participated in at any of the radio stations in Hoima.	(1)1 radio talk show on Emyooga Programme conducted.

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No of businesses assisted in business registration process	(20) 20 businesses selected from various subcountys to be assisted in business registration process	(3) So far 3 businesses selected and assisted in business registration in Kikuube Town Council	(5)5 businesses selected and assisted in business registration.	(3)3 businesses selected and assisted in business registration in Kikuube Town Council
No. of enterprises linked to UNBS for product quality and standards	(6) 6 potential enterprises linked to UNBS for product quality and standards	()	(1) potential enterprise linked to UNBS product quality and stadards	()
Non Standard Outputs:	Business enterprises assisted in registration, Businesses identified and assisted to register, Contract farming facilitated, Market research for farmers produce conducted	So far 3 businesses selected and assisted in business registration.	Business enterprises assisted in registration, 5 Businesses identified and assisted to register, Contract farming facilitated, 1 Market research for farmers produce conducted	3 businesses selected and assisted in business registration.
227001 Travel inland	4,000	500	13 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	500	13 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	500	13 %	500
Reasons for over/under performance:	Most business owners still have a poor attitude towards business registration. Most business owners complain about the costs involved when it comes to product quality and standards.			
Output : 068303 Market Linkage Services				
No. of producers or producer groups linked to market internationally through UEPB	(8) 8 producers and producer groups linked to market, Periodical information provided to the farmers.	(3) So far3 producer groups for maize in Kyangwali, kabwoya and Kiziranfumbi provided with market information and later linked them to the local market.	(2)2 producers and producer groups linked to market, Periodical information provided to the farmers.	(2)3 producer groups for maize and tomatoes in Kyangwali, kabwoya and Kiziranfumbi provided with market information and later linked them to the local market.
No. of market information reports desserminated	(12) 12 market information reports disseminated	(3) 3 market information report so far produced	()	(3)3 market information report produced

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Non Standard Outputs:		Farmer groups mobilised to form or strengthen HLFOs, Training of the HLFO in cooperative production and management conducted, Products developed and formed, Market information collected, processed, analysed and disseminated.	So far 5 Farmer groups have been mobilised and 3 so far trained in Buhimba and Kyangwali Subcountys to form or strengthen HLFOs, Training of the HLFO in cooperative production and management conducted, Products developed and formed, Market information collected, processed, analysed and disseminated.	Farmer groups mobilised to form or strengthen HLFOs, Training of the HLFO in cooperative production and management conducted, Products developed and formed, Market information collected, processed, analysed and disseminated.	5 Farmer groups mobilised to form or strengthen HLFOs, Training of 3 groups to form HLFO in cooperative production and management in Buhimba and Kyangwali and Buhimba Subcountys. conducted, Products developed and formed, Market information collected, processed, analysed and disseminated.
227001	Travel inland	4,000	500	13 %	500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,000	500	13 %	500
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,000	500	13 %	500
Reasons for over/under performance:		Due to the second lock down, it was very difficult for the department to carry out all activities as per the work plan.			
Output : 068304 Cooperatives Mobilisation and Outreach Services					
No of cooperative groups supervised	(12) 12 cooperative societies supervised.	(4) So far 4 cooperatives have been supervised ie Buhuka Fishing Community SACCO, Kabwoya Cocoa Farmers Coop, Kyarusesa Coffee Farmers Sacco and WACODA.		(3)3 cooperative societies from subcountys to be supervised.	(3)4 Cooperatives supervised ie Buhuka Fishing Community SACCO, Kabwoya Cocoa Farmers Coop, Kyarusesa Coffee Farmers Sacco and WACODA.
No. of cooperative groups mobilised for registration	(10) 10 cooperative groups mobilized for registration	(5) 5 groups so far mobilised for registration in Kyangwali and Buhimba subcountys.		(2)2 cooperative groups mobilised for registration	(5)5 groups mobilised for registration in Kyangwali and Buhimba subcountys.
No. of cooperatives assisted in registration	(4) 4 cooperatives assisted in the registration process.	(3) 3 Farmer groups so far assisted and trained on registration as cooperatives in Kyangwali and Buhimba Subcountys.		(1)1 cooperative to be assisted in the registration process.	(3)3 Farmer groups assisted and trained on registration as cooperatives in Kyangwali and Buhimba Subcountys.

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Non Standard Outputs:		AGMs and other meetings attended by Commercial staff, Mobilised individuals to form cooperatives Attended AGMs for various Cooperatives, Planning and other meetings held in various cooperatives , Associations and groups within the district. 36 Emyooga Saccos monitored and supervised. Emyooga Saccos trained in various fields.	3 Farmer groups assisted and trained on registration as cooperatives. Emyooga Sacco leaders trained at constituency level	AGMs and other meetings attended by Commercial staff, Mobilised individuals and groups to form cooperatives Attended AGMs for various Cooperatives, Planning and other meetings held in various cooperatives , Associations and groups within the district. Emyooga Saccos monitored and supervised. Selected Emyooga Saccos trained in various fields.	3 Farmer groups assisted and trained on registration as cooperatives. Emyooga Sacco leaders trained at constituency level.
227001	Travel inland	6,000	750	13 %	750
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,000	750	13 %	750
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	6,000	750	13 %	750
Reasons for over/under performance:		Many farmer groups have shown high interest in forming Cooperatives after realising the benefits being realised ie Registered groups benefiting on Tractors, Matching Grant (store and Machinery for value addition) and the Parish Development Model which is to begin very soon.			
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	()	(2)2 tourism promotion activities mainstreamed in district development plans	()
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)		(15) 15 hospitality facilities monitored (e.g. Lodges, hotels and restaurants)	()	(2)2 hospitality facilities monitored (e.g. Lodges, hotels and restaurants)	()
No. and name of new tourism sites identified		(1) 1 new tourism sites identified	()	()	()
Non Standard Outputs:		Tourism sites inspected in various subcountys. Meetings for stakeholders in the tourism industry conducted and participated.	So far 2 tourist sites were visited ie Buhuka Escarpment and Musaijamukuru Hills	Tourism sites inspected in various subcountys. Meetings for stakeholders in the tourism industry conducted and participated.	2 tourist sites were visited ie Buhuka Escarpment and Musaijamukuru Hills
227001	Travel inland	2,000	250	13 %	250

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	250	13 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	250	13 %	250

Reasons for over/under performance: Little had been done in the tourism sub sector, which was due to the second lock down where many people had been affected and others lost there lives.

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, 5Identifying producer groups which can be given value addition support by the district through various programmes.5 producer groups identified for collective value addition support	()	(2)2 producer groups identified for collective value addition support.	()
No. of value addition facilities in the district	(4) 4 value addition facilities in the district inspected	()	(1)1 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	()	(1)4 reports on the nature of value addition support existing and needed	()

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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, business plans. Updating registers of value addition facilities conducted. Meetings for investors participated. 2 Active and high producers of crop and livestock products for collective value addition support identified. Aassisted groups to write project proposal, business plans. Updated registers of value addition facilitie., Participated in meetings for investors.			
227001	Travel inland	2,500	125	5 %	125
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,500	125	5 %	125
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,500	125	5 %	125

Reasons for over/under performance:

Output : 068308 Sector Management and Monitoring

N/A

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Non Standard Outputs:		Salaries of Commercial Office staff effectively paid, Reports and budgets prepared. Office equipment and stationery procured, staff meetings held.Ensuring payment of staff salaries, Groups and associations supervised. Procuring office equipment, stationery . Electricity for office premises paid. Communication expenses ie airtime, data and others catered and paid Workshops, trainings , seminars and retreats attended and subscription paid for different associations.	Salaries of Commercial Office staff effectively paid, Reports and budgets prepared. Office equipment and stationery procured, staff meetings held.Ensuring payment of staff salaries, Groups and associations supervised. Procuring office equipment, stationery . Electricity for office premises paid. Communication expenses ie airtime, data and others catered and paid Workshops, trainings , seminars and retreats attended and subscription paid for different associations.		
221002	Workshops and Seminars	5,800	950	16 %	950
221008	Computer supplies and Information Technology (IT)	600	150	25 %	150
221009	Welfare and Entertainment	300	75	25 %	75
221011	Printing, Stationery, Photocopying and Binding	1,374	343	25 %	343
222001	Telecommunications	300	75	25 %	75
223005	Electricity	300	75	25 %	75
227001	Travel inland	2,200	550	25 %	550
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	10,874	2,218	20 %	2,218
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	10,874	2,218	20 %	2,218
Reasons for over/under performance:					
	Total For Trade Industry and Local Development : Wage Rect:	45,791	5,742	13 %	5,742
	Non-Wage Reccurent:	33,374	4,843	15 %	4,843
	GoU Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Grand Total:	79,165	10,585	13.4 %	10,585

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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				1,338,004	10,313
Sector : Agriculture				115,498	10,313
Programme : Agricultural Extension Services				39,738	10,313
Lower Local Services					
Output : LLG Extension Services (LLS)				8,000	1,453
Item : 263367 Sector Conditional Grant (Non-Wage)					
Kyangwali sub county	Kyangwali Extension services in the whole sub county	Sector Conditional Grant (Non-Wage)		8,000	1,453
Capital Purchases					
Output : Non Standard Service Delivery Capital				31,738	8,860
Item : 312301 Cultivated Assets					
Cultivated Assets - Seedlings-426	Buhuka Buhuka parish for fish cages	Sector Development - Grant		31,738	8,860
Programme : District Production Services				75,760	0
Lower Local Services					
Output : Transfers to LG				62,760	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Kyangwali sub county	Buhuka Buhuka Parish	Sector Conditional Grant (Non-Wage)	...	15,690	0
Kyangwali sub county	Kyangwali Butoole Parish	Sector Conditional Grant (Non-Wage)	...	15,690	0
Kyangwali sub county	Kasonga Kasonga parish	Sector Conditional Grant (Non-Wage)	...	15,690	0
Kyangwali sub county	Kyangwali Kyangwali Parish	Sector Conditional Grant (Non-Wage)	...	15,690	0
Capital Purchases					
Output : Non Standard Service Delivery Capital				13,000	0
Item : 312214 Laboratory and Research Equipment					
Procure Artificial Insemination supplies (liquid nitrogen, Semen etc)	Kyangwali Kyangwali Butoole parish (Kyangwali Dairy)	Sector Development Grant		10,000	0
Item : 312301 Cultivated Assets					
Cultivated Assets - Seedlings-426	Kyangwali Vegetable seeds to improve nutrition	Sector Development Grant		3,000	0

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Sector : Works and Transport			75,940	0
Programme : District, Urban and Community Access Roads			75,940	0
Lower Local Services				
Output : District Roads Maintenance (URF)			75,940	0
Item : 263104 Transfers to other govt. units (Current)				
RM of Mburara - Kololo - Nyabunende - Kalugumba Rd 15.2km	Butoole Butoole	Other Transfers from Central Government	2,100	0
RM of Kagoma - Kavule Road 12.3km	Kasonga Kagoma	Other Transfers from Central Government	2,240	0
RM of Kyangwali- Kyangwali refugee-Bukinda rd	Kyangwali Kyangwali	Other Transfers from Central Government	1,600	0
Routine mechanised of Kyangwali - Totema - Mhamba road 13km	Butoole Tontema - Mhamba	Other Transfers from Central Government	70,000	0
Sector : Education			798,502	0
Programme : Secondary Education			798,502	0
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			798,502	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Butoole Wairagaza	Sector Development Grant	55,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Butoole Wairagaza	Sector Development Grant	743,502	0
Sector : Health			207,064	0
Programme : Primary Healthcare			207,064	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			88,752	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUHUUKA HC II	Buhuka	Sector Conditional Grant (Non-Wage)	25,358	0
KASONGA HC II	Buhuka	Sector Conditional Grant (Non-Wage)	12,679	0

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KYANGWALI HC III	Buhuka	Sector Conditional Grant (Non-Wage)	25,358	0
NSOZI HC III	Butoole	Sector Conditional Grant (Non-Wage)	25,358	0
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			39,736	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Buhuka BUHUKA HC III	Sector Development Grant	600	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Butoole BUHUKA HC III FENCE	Sector Development Grant	600	0
Item : 312101 Non-Residential Buildings				
Building Construction - Security-257	Buhuka BUHUKA HC III FENCE	Sector Development Grant	38,536	0
Output : OPD and other ward Construction and Rehabilitation			78,576	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Kyangwali Kyangwali Hc and Nsozi HC	District Discretionary Development Equalization Grant	1,600	0
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works-566	Kyangwali Kyangwali Hc and Nsozi HC	District Discretionary Development Equalization Grant	2,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kyangwali Kyangwali Hc and Nsozi HC	District Discretionary Development Equalization Grant	4,176	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Kyangwali Kyangwali HC In- patient Ward	District Discretionary Development Equalization Grant	52,000	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Butoole Nsozi HC III Motorizing water system	District Discretionary Development Equalization Grant	18,800	0
Sector : Water and Environment			141,000	0
Programme : Rural Water Supply and Sanitation			141,000	0
Capital Purchases				

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Output : Spring protection			10,000	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Butoole Kasungwa	Sector Development , Grant	5,000	0
Construction Services - Water Schemes-418	Butoole Wairagaza	Sector Development , Grant	5,000	0
Output : Borehole drilling and rehabilitation			131,000	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Kasonga Kagoma Block 11	Sector Development ,,,,,, Grant	7,750	0
Construction Services - Water Schemes-418	Kyangwali Katooma	Sector Development ,,,,,, Grant	7,750	0
Construction Services - Water Schemes-418	Butoole Kololo T/C	Sector Development ,,,,,, Grant	25,000	0
Construction Services - Water Schemes-418	Kyangwali Kyangwali T/C	Sector Development ,,,,,, Grant	7,750	0
Construction Services - Water Schemes-418	Kasonga Kyeya	Sector Development ,,,,,, Grant	25,000	0
Construction Services - Water Schemes-418	Kasonga Munsisa A Block 12	Sector Development ,,,,,, Grant	7,750	0
Construction Services - Water Schemes-418	Kyangwali Ngogoli	Sector Development ,,,,,, Grant	25,000	0
Construction Services - Water Schemes-418	Kasonga Nyampindu Block 6	Sector Development ,,,,,, Grant	25,000	0
LCIII : Kabwoya			722,094	1,453
Sector : Agriculture			84,001	1,453
Programme : Agricultural Extension Services			5,551	1,453
Lower Local Services				
Output : LLG Extension Services (LLS)			5,551	1,453
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kabwoya sub county	Bubogo Extension services in whole sub county	Sector Conditional Grant (Non-Wage)	5,551	1,453
Programme : District Production Services			78,450	0
Lower Local Services				
Output : Transfers to LG			78,450	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kabwoya sub county	Bubogo Bubogo Parish	Sector Conditional Grant (Non-Wage)	15,690	0
Kabwoya sub county	Igwanjura Igwanjura parish	Sector Conditional Grant (Non-Wage)	15,690	0
Kabwoya sub county	Kaseeta Kaseeta Parish	Sector Conditional Grant (Non-Wage)	15,690	0

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Kabwoya sub county	Kimbugu Kimbugu Parish	Sector Conditional Grant (Non-Wage)	,,,	15,690	0
Kabwoya sub county	Nkondo Ndondo Parish	Sector Conditional Grant (Non-Wage)	,,,	15,690	0
Sector : Works and Transport				123,751	0
Programme : District, Urban and Community Access Roads				123,751	0
Lower Local Services					
Output : District Roads Maintenance (URF)				42,700	0
Item : 263104 Transfers to other govt. units (Current)					
RM of Kajoga - Ikoba - Bubogo rd 18km	Bubogo Bubogo - Ikoba	Other Transfers from Central Government		2,300	0
Routine Mech / Spot grading of Bwobuhuka - Kabira - Kabwoya rd 6km	Bubogo Kabira	Other Transfers from Central Government		30,000	0
RM of Kabwoya - Kitaganya - Maya rd 11.5km	Bubogo Kabwoya	Other Transfers from Central Government		2,400	0
RM of Maya- Kentomi Rd 8km	Igwanjura Kentomi	Other Transfers from Central Government		1,200	0
RM of Kiicanga - Kisaru road 6km	Kimbugu Kimbugu	Other Transfers from Central Government		1,400	0
Kabwoya - Kihoko - Rwobuhuka rd 15.2km	Bubogo Kohoko	Other Transfers from Central Government		3,600	0
RM of Kabwoya - Maya Rd 11.5km	Igwanjura Maya	Other Transfers from Central Government		1,800	0
Capital Purchases					
Output : Rural roads construction and rehabilitation				81,051	0
Item : 312103 Roads and Bridges					
Roads and Bridges - Drainage-1563	Kaseeta Ndongo	District Discretionary Development Equalization Grant		81,051	0
Sector : Education				73,750	0
Programme : Pre-Primary and Primary Education				30,000	0
Capital Purchases					
Output : Latrine construction and rehabilitation				30,000	0
Item : 312101 Non-Residential Buildings					

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Building Construction - Latrines-237	Nkondo Nkondo PS	Sector Development Grant	30,000	0
Programme : Secondary Education			43,750	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			43,750	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
NYAIRONGO SEED SCHOOL	Bubogo	Sector Conditional Grant (Non-Wage)	43,750	0
Sector : Health			202,092	0
Programme : Primary Healthcare			202,092	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			101,430	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KABWOYA HC III	Bubogo	Sector Conditional Grant (Non-Wage)	25,358	0
KASEETA HC II	Bubogo	Sector Conditional Grant (Non-Wage)	25,358	0
KYEHORO HC II	Bubogo	Sector Conditional Grant (Non-Wage)	25,358	0
SEBIGORO HC II	Nkondo	Sector Conditional Grant (Non-Wage)	25,358	0
Output : Standard Pit Latrine Construction (LLS.)			27,000	0
Item : 263370 Sector Development Grant				
Kabwoya HC III	Bubogo Kabwoya Hc III Staff Latrine	Sector Development Grant	27,000	0
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			37,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Security-257	Kaseeta Kaseeta HC III Fence	Sector Development Grant	37,000	0
Output : Maternity Ward Construction and Rehabilitation			36,662	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Advertising-493	Nkondo SEBIGORO HC III MATERNITY WARD	Sector Development Grant	500	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Nkondo Sebigoro HC III Maternity ward	Sector Development Grant	500	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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Monitoring, Supervision and Appraisal - Inspections-1261	Nkondo Sebigoro	Sector Development Grant	1,600	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Nkondo Sebigoro HC III Maternity ward repair	Sector Development Grant	34,062	0
Sector : Water and Environment			238,500	0
Programme : Rural Water Supply and Sanitation			238,500	0
Capital Purchases				
Output : Spring protection			10,000	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Bubogo Kabira	Sector Development , Grant	5,000	0
Construction Services - Water Schemes-418	Bubogo Kahembe	Sector Development , Grant	5,000	0
Output : Borehole drilling and rehabilitation			188,500	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Kaseeta Hohwa Production Well	Sector Development ,,,,,,,,,, Grant	32,500	0
Construction Services - Water Schemes-418	Kaseeta Kaseeta Primary School	Sector Development ,,,,,,,,,, Grant	25,000	0
Construction Services - Water Schemes-418	Bubogo Kihooko	Sector Development ,,,,,,,,,, Grant	7,750	0
Construction Services - Water Schemes-418	Kimbugu Kimbugu P/S	Sector Development ,,,,,,,,,, Grant	7,750	0
Construction Services - Water Schemes-418	Igwanjura Kinenamabaale	Sector Development ,,,,,,,,,, Grant	25,000	0
Construction Services - Water Schemes-418	Kaseeta Kinenamabaale	Sector Development ,,,,,,,,,, Grant	25,000	0
Construction Services - Water Schemes-418	Nkondo Nkondo 2	Sector Development ,,,,,,,,,, Grant	7,750	0
Construction Services - Water Schemes-418	Igwanjura Rwentaahi P/S	Sector Development ,,,,,,,,,, Grant	7,750	0
Construction Services - Water Schemes-418	Kaseeta Sayuni	Sector Development ,,,,,,,,,, Grant	25,000	0
Construction Services - Water Schemes-418	Kimbugu St Anatole Karama	Sector Development ,,,,,,,,,, Grant	25,000	0
Output : Construction of piped water supply system			40,000	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Transmission Line-492	Kaseeta Hohwa	Sector Development Grant	40,000	0
LCIII : Buhimba			497,622	1,453

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Sector : Agriculture			86,721	1,453
Programme : Agricultural Extension Services			4,000	1,453
Lower Local Services				
Output : LLG Extension Services (LLS)			4,000	1,453
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buhimba sub county	Kyabatalya Buhimba and Town council	Sector Conditional Grant (Non-Wage)	4,000	1,453
Programme : District Production Services			82,721	0
Lower Local Services				
Output : Transfers to LG			78,450	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buhimba sub county	Kinogozi Kinogozi parish	Sector Conditional Grant (Non-Wage)	15,690	0
Buhimba sub county	Kyabatalya Kyabatalya Parish	Sector Conditional Grant (Non-Wage)	15,690	0
Buhimba sub county	Musaijamukuru East MusaijaMukuru East Parish	Sector Conditional Grant (Non-Wage)	15,690	0
Buhimba sub county	Musaijamukuru West MusaijaMukuru West Parish	Sector Conditional Grant (Non-Wage)	15,690	0
Buhimba sub county	Ruhunga Ruhunga Parish	Sector Conditional Grant (Non-Wage)	15,690	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			4,271	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Kyabatalya Solar driers for selected farmers	Sector Development Grant	4,271	0
Sector : Works and Transport			41,153	0
Programme : District, Urban and Community Access Roads			41,153	0
Lower Local Services				
Output : District Roads Maintenance (URF)			41,153	0
Item : 263104 Transfers to other govt. units (Current)				
Routine Mech./ Spot grading of Kabanyansi - Bujalya road 4km	Musaijamukuru East Bujalya	Other Transfers from Central Government	23,853	0
RM of Kibararu-Kakoge rd 7.5km	Kyabatalya Kakoooge	Other Transfers from Central Government	900	0

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RM of Kizinga - Kihabwemi rd of 5km	Musaijamukuru East Kihabwemi	Other Transfers from Central Government	600	0
RM of Kihukya - Mairirwe Rd 4km	Kyabatalya Kihukya	Other Transfers from Central Government	600	0
RM of Kigaya - Kihabwemi - Kinogozi rd 13km	Kinogozi Kinogozi	Other Transfers from Central Government	1,550	0
Kihabwemi - Kirimbi rd	Kinogozi kirimbi	Other Transfers from Central Government	900	0
RM of Kirimbi- Kinogozi rd 8km	Musaijamukuru East Kirimbi-Kinogozi	Other Transfers from Central Government	1,200	0
RM of Kisiha- Musoma rd 9km	Musaijamukuru East Kisiha	Other Transfers from Central Government	1,350	0
RM of Muhwiju - Kyamagigi/ Kyegaywa rd 6.4km	Kyabatalya Kyamagigi	Other Transfers from Central Government	1,500	0
RM of Bujalya - Mugabi - Kirimbi Rd 7km	Musaijamukuru East Mugabi - Kirimbi	Other Transfers from Central Government	1,400	0
RM of Mukabara- Munteme Rd 10km	Musaijamukuru East Mukabara	Other Transfers from Central Government	2,000	0
RM of Kabanyansi - Musaijamukuru rod 12km	Musaijamukuru East Mussaijamukuru	Other Transfers from Central Government	2,300	0
RM of Buhimba - Ngogoma Road 6.0km	Kinogozi Ngogoma	Other Transfers from Central Government	900	0
RM Of Ruhunga- Kabaale Rd 7km	Musaijamukuru East Ruhunga	Other Transfers from Central Government	1,050	0
RM of kalibatana- Rwemparaki Rd 7km	Musaijamukuru East Rwemparaki	Other Transfers from Central Government	1,050	0
Sector : Education			94,400	0
Programme : Pre-Primary and Primary Education			94,400	0
Capital Purchases				
Output : Classroom construction and rehabilitation			90,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Musaijamukuru West Ibanda Primary School	Sector Development Grant	90,000	0

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Output : Provision of furniture to primary schools			4,400	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Musaijamukuru West Ibanda PS	Sector Development Grant	4,400	0
Sector : Health			126,788	0
Programme : Primary Healthcare			126,788	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			126,788	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUHIMBA HC III	Kinogozi	Sector Conditional Grant (Non-Wage)	25,358	0
BUJALYA HC II	Kinogozi	Sector Conditional Grant (Non-Wage)	25,358	0
KISIIHA HC II	Ruhunga	Sector Conditional Grant (Non-Wage)	12,679	0
KITOOLE HC II	Musaijamukuru East	Sector Conditional Grant (Non-Wage)	12,679	0
LUCY BISEREKO HC II	Kinogozi	Sector Conditional Grant (Non-Wage)	25,358	0
MUHWIJU HC II	Kyabatalya	Sector Conditional Grant (Non-Wage)	25,358	0
Sector : Water and Environment			148,560	0
Programme : Rural Water Supply and Sanitation			148,560	0
Capital Purchases				
Output : Administrative Capital			9,483	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Fuel-2180	Kinogozi Selected villages	Transitional Development Grant	9,483	0
Output : Non Standard Service Delivery Capital			30,827	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Kinogozi Selected project areas	Sector Development Grant	11,950	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Kinogozi Retention	Sector Development Grant	18,877	0
Output : Spring protection			10,000	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Kyabatalya Kibararu	Sector Development , Grant	5,000	0

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Construction Services - Water Schemes-418	Kyabatalya Nanteende	Sector Development , Grant	5,000	0
Output : Borehole drilling and rehabilitation			98,250	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Musaijamukuru West Kabanyansi	Sector Development ,,,, Grant	25,000	0
Construction Services - Water Schemes-418	Kinogozi Kachungiro	Sector Development ,,,, Grant	25,000	0
Construction Services - Water Schemes-418	Kinogozi Kacungiro	Sector Development ,,,, Grant	7,750	0
Construction Services - Water Schemes-418	Musaijamukuru West Karama C	Sector Development ,,,, Grant	7,750	0
Construction Services - Water Schemes-418	Kyabatalya Kibararu West	Sector Development ,,,, Grant	7,750	0
Construction Services - Water Schemes-418	Kinogozi Nyakabonge	Sector Development ,,,, Grant	25,000	0
LCIII : Kiziranfumbi			752,077	1,453
Sector : Agriculture			144,343	1,453
Programme : Agricultural Extension Services			8,000	1,453
Lower Local Services				
Output : LLG Extension Services (LLS)			8,000	1,453
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kiziranfumbi sub county	Bulimya Whole sub county and Kikuube town council	Sector Conditional Grant (Non-Wage)	8,000	1,453
Programme : District Production Services			136,343	0
Lower Local Services				
Output : Transfers to LG			96,343	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kiziranfumbi sub county	Bulimya Bulimya Parish	Sector Conditional Grant (Non-Wage)	15,690	0
Kiziranfumbi sub County	Kidoma Kidoma Parish model Development	Sector Conditional Grant (Non-Wage)	15,690	0
Kiziranfumbi Sub county	Munteme Munteme Parish	Sector Conditional Grant (Non-Wage)	15,690	0
Item : 263370 Sector Development Grant				
Model Parishes development grant	Kidoma Kidoma Parish	Sector Development Grant	49,273	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			40,000	0

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Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Bulimya 2 Suzuki Tf Motorcycles for staff	Sector Development Grant	34,000	0
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	Bulimya Laptop for DPO	Sector Development Grant	6,000	0
Sector : Works and Transport			132,608	0
Programme : District, Urban and Community Access Roads			132,608	0
Lower Local Services				
Output : District Roads Maintenance (URF)			132,608	0
Item : 263104 Transfers to other govt. units (Current)				
Routine Mech. / Spot grading of Kaigo - Kidoma road - 5km	Kidoma Buhumuriro - Kidoma	Other Transfers from Central Government	23,000	0
RM of Butimba- Munteme rd 9km	Bulimya Butimba	Other Transfers from Central Government	1,890	0
Assessment of road condition & monitoring	Bulimya District Hqtrs	Other Transfers from Central Government	12,000	0
conducting district roads committee meetings	Bulimya Hqtrs	Other Transfers from Central Government	16,000	0
laptop procurement	Bulimya Htrs	Other Transfers from Central Government	5,500	0
RM of Kajoga- Munteme rd 6 km	Bulimya Kajoga	Other Transfers from Central Government	1,200	0
RM of Kikuuba - Kicunda - Kiryantama - Kiswaza rd 9km	Bulimya Kikuuba - Kicunda	Other Transfers from Central Government	3,000	0
R Maint.of Kiryamba- Kyakabaale rd 5km	Bulimya Kiryamba	Other Transfers from Central Government	2,200	0
RM of Kiziranfumbi- Kicyakamya- Ruhunga rd 17km	Bulimya Kiziranfumbi	Other Transfers from Central Government	4,800	0
R M of Muhwijukiryamba rd 6km	Bulimya Muhwiju	Other Transfers from Central Government	1,050	0

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Culverts installations on Munteme - Butimba road	Munteme Munteme	Other Transfers from Central Government	35,000	0
RM of Munteme-Kaigo-Kidoma rd 18km	Bulimya Munteme	Other Transfers from Central Government	4,568	0
Works supervision	Bulimya Qtrs	Other Transfers from Central Government	20,000	0
RM of Ruguse-Kihamba rd 8km	Bulimya Ruguse	Other Transfers from Central Government	2,400	0
Sector : Education			130,849	0
<i>Programme : Pre-Primary and Primary Education</i>			116,849	0
Capital Purchases				
<i>Output : Classroom construction and rehabilitation</i>			109,649	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Munteme Kajoga Primary School	Sector Development Grant	90,000	0
Building Construction - Ceilings-211	Kidoma St Johnbaptist Kihangi PS	Sector Development Grant	19,649	0
<i>Output : Provision of furniture to primary schools</i>			7,200	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Munteme Kajoga PS	Sector Development Grant	7,200	0
<i>Programme : Education & Sports Management and Inspection</i>			14,000	0
Capital Purchases				
<i>Output : Administrative Capital</i>			14,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Fuel-2180	Munteme Selected schools - District	Sector Development Grant	14,000	0
Sector : Health			195,143	0
<i>Programme : Primary Healthcare</i>			195,143	0
Lower Local Services				
<i>Output : NGO Basic Healthcare Services (LLS)</i>			7,039	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Munteme Health Unit	Bulimya	Sector Conditional Grant (Non-Wage)	7,039	0
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			177,503	0

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Item : 263367 Sector Conditional Grant (Non-Wage)				
KICHOMPYO HC II	Bulimya	Sector Conditional Grant (Non-Wage)	12,679	0
KIKUBE HC IV	Bulimya	Sector Conditional Grant (Non-Wage)	126,788	0
MUKABARA HC III	Bulimya	Sector Conditional Grant (Non-Wage)	25,358	0
WAMBABYA HC II	Kidoma	Sector Conditional Grant (Non-Wage)	12,679	0
Capital Purchases				
Output : Maternity Ward Construction and Rehabilitation			10,600	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Impact Assessment-499	Kidoma Wambabya HC Septic tank	Sector Development Grant	300	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Designs -479	Kidoma Wambabya HC Septic tank	Sector Development Grant	300	0
Item : 312101 Non-Residential Buildings				
Building Construction - Sewerage-259	Kidoma Wambabya HC Septic tank	Sector Development Grant	10,000	0
Sector : Water and Environment			118,364	0
Programme : Rural Water Supply and Sanitation			108,250	0
Capital Purchases				
Output : Spring protection			10,000	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Munteme Kinywambeho	Sector Development , Grant	5,000	0
Construction Services - Water Schemes-418	Bulimya Rumogi	Sector Development , Grant	5,000	0
Output : Borehole drilling and rehabilitation			98,250	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Bulimya Bulimya T/C	Sector Development , , , , , Grant	7,750	0
Construction Services - Water Schemes-418	Bulimya Kichakamya	Sector Development , , , , , Grant	25,000	0
Construction Services - Water Schemes-418	Bulimya Kikuuba B	Sector Development , , , , , Grant	25,000	0
Construction Services - Water Schemes-418	Munteme Kiswaza T/C	Sector Development , , , , , Grant	7,750	0
Construction Services - Water Schemes-418	Kidoma Kyakatamba	Sector Development , , , , , Grant	25,000	0

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Construction Services - Water Schemes-418	Munteme Muziranduuru	Sector Development ,,,,, Grant	7,750	0
Programme : Natural Resources Management			10,114	0
Capital Purchases				
Output : Administrative Capital			10,114	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Tables -656	Bulimya lands	Locally Raised Revenues	5,000	0
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	Munteme lands	Locally Raised Revenues	5,114	0
Sector : Public Sector Management			16,771	0
Programme : Local Government Planning Services			16,771	0
Capital Purchases				
Output : Administrative Capital			16,771	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Bulimya Entire District	District Discretionary Development Equalization Grant	3,000	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Bulimya Entire District	District Discretionary Development Equalization Grant	4,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Bulimya Entire District	District Discretionary Development Equalization Grant	5,771	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Executive Chairs-638	Bulimya Planning Department	Locally Raised Revenues	2,000	0
Item : 312211 Office Equipment				
Binding Machine	Bulimya Planning Unit	Locally Raised Revenues	2,000	0
Sector : Accountability			14,000	0
Programme : Financial Management and Accountability(LG)			10,000	0
Capital Purchases				
Output : Administrative Capital			10,000	0
Item : 312211 Office Equipment				

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office Equipment	Bulimya kiziramfunmbi	Locally Raised Revenues	10,000	0
Programme : Internal Audit Services			4,000	0
Capital Purchases				
Output : Administrative Capital			4,000	0
Item : 312213 ICT Equipment				
ICT - Assorted Computer Consumables-709	Bulimya District Headquarters	Locally Raised Revenues	4,000	0
LCIII : Bugambe			553,874	1,453
Sector : Agriculture			66,260	1,453
Programme : Agricultural Extension Services			3,500	1,453
Lower Local Services				
Output : LLG Extension Services (LLS)			3,500	1,453
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bugambe sub county	Bugambe Whole sub county	Sector Conditional Grant (Non-Wage)	3,500	1,453
Programme : District Production Services			62,760	0
Lower Local Services				
Output : Transfers to LG			62,760	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bugambe sub county	Bugambe Bugambe Parish	Sector Conditional Grant (Non-Wage)	15,690	0
Bugambe Sub County	Katanga Katanga Parish	Sector Conditional Grant (Non-Wage)	15,690	0
Bugambe sub county	Nyarugabu Nyarugabo Parish	Sector Conditional Grant (Non-Wage)	15,690	0
Bugambe sub county	Ruguse Ruguse Parish	Sector Conditional Grant (Non-Wage)	15,690	0
Sector : Works and Transport			40,300	0
Programme : District, Urban and Community Access Roads			40,300	0
Lower Local Services				
Output : District Roads Maintenance (URF)			40,300	0
Item : 263104 Transfers to other govt. units (Current)				
Routine Mech./ Spot grading of Kyakabale- Kiryamba - Muhwiju 9km	Nyarugabu Kiryamba	Other Transfers from Central Government	34,500	0

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RM of Kyarubanga - Kahoojo - Kicungajembe 8km	Katanga Kyarubanga	Other Transfers from Central Government	1,200	0
RM of Nyarugabo-Kiporopyo road	Nyarugabu Nyarugabo	Other Transfers from Central Government	2,000	0
RM of Kisambo-Ruguse rd 14km	Ruguse Ruguse	Other Transfers from Central Government	2,600	0
Sector : Education			148,000	0
Programme : Pre-Primary and Primary Education			148,000	0
Capital Purchases				
Output : Classroom construction and rehabilitation			90,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Ruguse Ruguse primary School	Sector Development Grant	90,000	0
Output : Latrine construction and rehabilitation			50,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Katanga Bugambe Tea PS	Sector Development , Grant	25,000	0
Building Construction - Latrines-237	Nyarugabu Kitondora primary school	Sector Development , Grant	25,000	0
Output : Provision of furniture to primary schools			8,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Bugambe Ruguse PS	Sector Development Grant	8,000	0
Sector : Health			89,715	0
Programme : Primary Healthcare			89,715	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			50,715	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGAMBE HC III	Bugambe	Sector Conditional Grant (Non-Wage)	25,358	0
BUJUGU HC III	Bugambe	Sector Conditional Grant (Non-Wage)	25,358	0
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			39,000	0
Item : 281501 Environment Impact Assessment for Capital Works				

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Environmental Impact Assessment - Capital Works-495 Bu	Bugambe Bugambe HC III	Sector Development Grant	500	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities--475	Bugambe BUGAMBE HC III	Sector Development Grant	500	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Katanga bugambe	Sector Development Grant	0	0
Item : 312101 Non-Residential Buildings				
Building Construction - Security-257	Bugambe BUGAMBE HC III Perimeter Chain Link Fence	Sector Development Grant	38,000	0
Sector : Water and Environment			209,599	0
Programme : Rural Water Supply and Sanitation			209,599	0
Capital Purchases				
Output : Administrative Capital			10,319	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Ruguse Selected areas	Transitional Development Grant	10,319	0
Output : Construction of public latrines in RGCs			18,530	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Ruguse Ruguse Market	Sector Development Grant	18,530	0
Output : Spring protection			10,000	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Bugambe Muhwiju West	Sector Development , Grant	5,000	0
Construction Services - Water Schemes-418	Bugambe Muntooke	Sector Development , Grant	5,000	0
Output : Borehole drilling and rehabilitation			130,750	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Ruguse Bujugu H/C	Sector Development ,,,,, Grant	7,750	0
Construction Services - Water Schemes-418	Bugambe Kahoro	Sector Development ,,,,, Grant	25,000	0
Construction Services - Water Schemes-418	Bugambe Kitondoora P/S	Sector Development ,,,,, Grant	7,750	0
Construction Services - Water Schemes-418	Katanga Kyaberinde	Sector Development ,,,,, Grant	25,000	0
Construction Services - Water Schemes-418	Bugambe Kyambara	Sector Development ,,,,, Grant	7,750	0

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Construction Services - Water Schemes-418	Katanga Nyamulima Production Well	Sector Development ,,,,, Grant	32,500	0
Construction Services - Water Schemes-418	Bugambe Rukede	Sector Development ,,,,, Grant	25,000	0
Output : Construction of piped water supply system			40,000	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Consultancy-476	Katanga Nyamulima	Sector Development Grant	40,000	0
LCIII : Buhimba TC			244,708	0
Sector : Agriculture			15,690	0
Programme : District Production Services			15,690	0
Lower Local Services				
Output : Transfers to LG			15,690	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buhimba Town council	Buhimba Town Council Buhimba East Ward	Sector Conditional Grant (Non-Wage)	15,690	0
Sector : Works and Transport			39,701	0
Programme : District, Urban and Community Access Roads			39,701	0
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			39,701	0
Item : 263104 Transfers to other govt. units (Current)				
Buhimba TC	Buhimba Town Council Buhimba	Other Transfers from Central Government	39,701	0
Sector : Education			189,317	0
Programme : Pre-Primary and Primary Education			33,000	0
Capital Purchases				
Output : Latrine construction and rehabilitation			25,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Buhimba Town Council Kigede Muslim PS	Sector Development Grant	25,000	0
Output : Provision of furniture to primary schools			8,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Buhimba Town Council Kigaaya BCS	Sector Development Grant	8,000	0
Programme : Skills Development			156,317	0
Lower Local Services				

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Output : Skills Development Services			156,317	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUHIMBA TECHNICAL INSTITUTE	Buhimba Town Council	Sector Conditional Grant (Non-Wage)	156,317	0
LCIII : Kikuube TC			11,845,273	0
Sector : Agriculture			15,690	0
Programme : District Production Services			15,690	0
Lower Local Services				
Output : Transfers to LG			15,690	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kikuube Town Council	Kikuube Town Council Kisambo Ward	Sector Conditional Grant (Non-Wage)	15,690	0
Sector : Works and Transport			39,701	0
Programme : District, Urban and Community Access Roads			39,701	0
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			39,701	0
Item : 263104 Transfers to other govt. units (Current)				
Kikuube TC	Kikuube Town Council Kikuube	Other Transfers from Central Government	39,701	0
Sector : Education			245,218	0
Programme : Pre-Primary and Primary Education			196,058	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			175,232	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kikuube Town Council District Headquarters	External Financing	175,232	0
Output : Classroom construction and rehabilitation			12,326	0
Item : 312101 Non-Residential Buildings				
Building Construction - Monitoring and Supervision-243	Kikuube Town Council District Headquarters	Sector Development Grant	12,326	0
Output : Latrine construction and rehabilitation			8,500	0
Item : 312101 Non-Residential Buildings				

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Building Construction - Maintenance and Repair-240	Kikuube Town Council Selected schools - District	Sector Development Grant	8,500	0
Programme : Education & Sports Management and Inspection			49,160	0
Capital Purchases				
Output : Administrative Capital			49,160	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Kikuube Town Council District wide	Sector Development Grant	5,000	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Kikuube Town Council Selected schools - District	Sector Development Grant	5,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kikuube Town Council Selected schools - District	Sector Development Grant	30,000	0
Item : 312201 Transport Equipment				
Transport Equipment - Administrative Vehicles-1899	Kikuube Town Council District Headquarters	Sector Development Grant	5,500	0
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	Kikuube Town Council District Headquarters	Sector Development Grant	3,660	0
Sector : Health			39,500	0
Programme : Primary Healthcare			39,500	0
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			39,500	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Impact Assessment-2499	Kikuube Town Council KIKUUBE HC IV	Sector Development Grant	500	0
Environmental Impact Assessment - Impact Assessment-499	Kikuube Town Council KIKUUBE HC IV	Sector Development Grant	500	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-4775	Kikuube Town Council KIKUUBE HC IV	Sector Development Grant	500	0

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Item : 312101 Non-Residential Buildings				
Building Construction - Security-257	Kikuube Town Council KIKUUBE HC IV Perimeter Chain Link Fence	Sector Development Grant	38,000	0
Sector : Social Development			20,511	0
Programme : Community Mobilisation and Empowerment			20,511	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			20,511	0
Item : 263104 Transfers to other govt. units (Current)				
Sub-COUNTIES	Kikuube Town Council SCs	Sector Conditional Grant (Non-Wage)	20,511	0
Sector : Public Sector Management			11,484,653	0
Programme : District and Urban Administration			11,484,653	0
Capital Purchases				
Output : Administrative Capital			11,484,653	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Kikuube Town Council Headquarter	District Discretionary Development Equalization Grant	50,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Offices-248	Kikuube Town Council Headquarter	District Discretionary Development Equalization Grant	50,000	0
Building Construction - Offices-248	Kikuube Town Council Headquarter	Locally Raised Revenues	50,663	0
Building Construction - Offices-248	Kikuube Town Council Headquarter	Other Transfers from Central Government	11,133,990	0
Building Construction - Offices-248	Kikuube Town Council Headquarter	Transitional Development Grant	200,000	0
LCIII : Missing Subcounty			1,670,776	0
Sector : Agriculture			94,140	0
Programme : District Production Services			94,140	0
Lower Local Services				
Output : Transfers to LG			94,140	0
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Buhimba Town council	Missing Parish Buhimba West Ward	Sector Conditional Grant (Non-Wage)	15,690	0
Kikuube Town Council	Missing Parish Bulimya Ward	Sector Conditional Grant (Non-Wage) ..	15,690	0
Kikuube Town Council	Missing Parish Kamusunsi Ward	Sector Conditional Grant (Non-Wage) ..	15,690	0
Kigaaya East Ward	Missing Parish Kigaaya East Ward	Sector Conditional Grant (Non-Wage)	15,690	0
Kigaaya West Ward	Missing Parish Kigaaya West Ward	Sector Conditional Grant (Non-Wage)	15,690	0
Kikuube Town Council	Missing Parish Kigoora Ward	Sector Conditional Grant (Non-Wage) ..	15,690	0
Sector : Education			1,573,736	0
Programme : Pre-Primary and Primary Education			1,078,089	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			1,078,089	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kentomi Primary School	Missing Parish	Sector Conditional Grant (Non-Wage)	33,293	0
Maratatu Primary School (Kyangwali Refugee Camp)	Missing Parish	Sector Conditional Grant (Non-Wage)	103,690	0
Karuhinda Primary School	Missing Parish	Sector Conditional Grant (Non-Wage)	77,578	0
Bugambe B C S P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	8,403	0
Bugambe Tea P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	19,975	0
Bugoma P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	12,021	0
Buhuka P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	14,425	0
Bujalya	Missing Parish	Sector Conditional Grant (Non-Wage)	9,500	0
Bujugu Public P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	8,602	0
Bukinda P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	9,894	0
Butole P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	8,975	0
Ibanda P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	6,479	0
Kabira P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	6,751	0
Kabwoya P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	9,204	0
Kaigo P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	14,953	0

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KAJOGA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	11,725	0
Kamusunsi P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,842	0
Kamwokya	Missing Parish	Sector Conditional Grant (Non-Wage)	9,269	0
Karama	Missing Parish	Sector Conditional Grant (Non-Wage)	6,445	0
Kaseeta P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	24,390	0
Kasonga	Missing Parish	Sector Conditional Grant (Non-Wage)	50,421	0
KATANGA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	14,406	0
Kayera Moslem	Missing Parish	Sector Conditional Grant (Non-Wage)	3,297	0
KIBAALE PARENTS P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	13,296	0
Kibararu	Missing Parish	Sector Conditional Grant (Non-Wage)	6,758	0
KIGAAYA BCS	Missing Parish	Sector Conditional Grant (Non-Wage)	8,680	0
Kigaaya COU	Missing Parish	Sector Conditional Grant (Non-Wage)	8,335	0
Kigede Muslim	Missing Parish	Sector Conditional Grant (Non-Wage)	11,332	0
Kihabwemi	Missing Parish	Sector Conditional Grant (Non-Wage)	7,740	0
Kikoboza	Missing Parish	Sector Conditional Grant (Non-Wage)	7,130	0
Kikonda	Missing Parish	Sector Conditional Grant (Non-Wage)	6,190	0
Kikuube B.C.S P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	10,528	0
Kimbugu P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	14,318	0
Kinakyeitaka P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	52,280	0
Kirimbi	Missing Parish	Sector Conditional Grant (Non-Wage)	7,195	0
Kisaaru P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	14,318	0
Kisambo P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,261	0
Kisenyi	Missing Parish	Sector Conditional Grant (Non-Wage)	11,188	0
Kisiiha	Missing Parish	Sector Conditional Grant (Non-Wage)	7,684	0
Kiswaza P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,652	0

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Kitondora P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	6,345	0
Kitoole	Missing Parish	Sector Conditional Grant (Non-Wage)	10,627	0
Kyabaseke Primary School	Missing Parish	Sector Conditional Grant (Non-Wage)	7,808	0
Kyambara	Missing Parish	Sector Conditional Grant (Non-Wage)	8,526	0
Kyarubanga P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	8,247	0
KYEBITAKA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	6,906	0
Kyehorro P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	8,594	0
Muhwiju P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	4,029	0
Mukabara P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	12,201	0
MUNTEME JUNIOR P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	13,881	0
Musaija Mukuru	Missing Parish	Sector Conditional Grant (Non-Wage)	8,490	0
Ngogoma P/s	Missing Parish	Sector Conditional Grant (Non-Wage)	5,886	0
Ngurwe P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	20,072	0
Nkondo P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	13,372	0
Nsozi	Missing Parish	Sector Conditional Grant (Non-Wage)	11,649	0
Nyamiganda P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	18,132	0
Nyawaiga P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	10,459	0
Omugo Bisereko	Missing Parish	Sector Conditional Grant (Non-Wage)	9,862	0
Ruguse P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	22,206	0
Ruhunga	Missing Parish	Sector Conditional Grant (Non-Wage)	9,762	0
Rumogi P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	9,955	0
Rusaka P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	10,238	0
Rwemisanga P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	8,927	0
Rwemparaki P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	8,629	0
Rwentahi	Missing Parish	Sector Conditional Grant (Non-Wage)	6,766	0

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RWENYAWAWA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	37,371	0
SIR. TITO WINYI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	12,626	0
St John Baptist Kihangi	Missing Parish	Sector Conditional Grant (Non-Wage)	10,443	0
St Lwanga Mpanga	Missing Parish	Sector Conditional Grant (Non-Wage)	8,403	0
ST. ANATOLE KARAMA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	9,017	0
ST. ANDREWS NYAIRONGO	Missing Parish	Sector Conditional Grant (Non-Wage)	19,044	0
TONTEMA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	12,324	0
WAIRAGAZA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	21,488	0
WAMBABYA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	12,383	0
Programme : Secondary Education			495,648	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			495,648	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGAMBE SS	Missing Parish	Sector Conditional Grant (Non-Wage)	69,675	0
BUHIMBA SS	Missing Parish	Sector Conditional Grant (Non-Wage)	129,560	0
KABWOYA S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	67,025	0
KIZIRANFUMBI SS	Missing Parish	Sector Conditional Grant (Non-Wage)	94,988	0
KYANGWALI S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	89,600	0
MUNTEME FATIMA COLLEGE	Missing Parish	Sector Conditional Grant (Non-Wage)	44,800	0
Sector : Health			2,900	0
Programme : Primary Healthcare			2,900	0
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			2,900	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Inspections-1261	Missing Parish All projects	Sector Development Grant	2,900	0