
Vote:628 Kikuube District

Quarter2

Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:628 Kikuube District for FY 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: 24/01/2022

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

Vote:628 Kikuube District

Quarter2

Summary: Overview of Revenues and Expenditures

Overall Revenue Performance

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,132,183	375,567	33%
Discretionary Government Transfers	3,477,592	1,914,201	55%
Conditional Government Transfers	16,941,289	9,171,288	54%
Other Government Transfers	12,364,651	1,871,965	15%
External Financing	2,295,919	870,314	38%
Total Revenues shares	36,211,634	14,203,335	39%

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	3,481,430	2,751,439	23%	18%	79%
Finance	812,130	318,298	290,227	39%	36%	91%
Statutory Bodies	528,633	225,605	140,795	43%	27%	62%
Production and Marketing	1,193,728	619,291	200,839	52%	17%	32%
Health	5,398,495	2,978,412	2,286,295	55%	42%	77%
Education	10,494,678	5,164,731	3,192,795	49%	30%	62%
Roads and Engineering	783,325	282,935	198,027	36%	25%	70%
Water	1,012,554	639,262	212,498	63%	21%	33%
Natural Resources	248,817	117,352	92,189	47%	37%	79%
Community Based Services	370,951	185,281	176,153	50%	47%	95%
Planning	224,802	113,151	73,551	50%	33%	65%
Internal Audit	90,268	39,004	38,616	43%	43%	99%
Trade Industry and Local Development	79,165	38,583	27,171	49%	34%	70%
Grand Total	36,211,634	14,203,334	9,680,594	39%	27%	68%
<i>Wage</i>	<i>11,549,928</i>	<i>6,055,860</i>	<i>4,868,378</i>	<i>52%</i>	<i>42%</i>	<i>80%</i>
<i>Non-Wage Recurrent</i>	<i>7,349,265</i>	<i>3,144,775</i>	<i>2,270,964</i>	<i>43%</i>	<i>31%</i>	<i>72%</i>
<i>Domestic Devt</i>	<i>15,016,522</i>	<i>4,132,386</i>	<i>2,040,650</i>	<i>28%</i>	<i>14%</i>	<i>49%</i>
<i>Donor Devt</i>	<i>2,295,919</i>	<i>870,314</i>	<i>500,602</i>	<i>38%</i>	<i>22%</i>	<i>58%</i>

Vote:628 Kikuube District

Quarter2

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

By the end of the Q2, cumulative receipts of Ushs. 14.2 billion had been received by Kikuube District Local Government including multi sectoral transfers to LLGs translating into 39% realization rate. The less than planned performance was due to poor realization of Locally Raised Revenue as well as Other Transfers from Central Government i.e below the aggregate projection for the first half of 50%. Cumulatively, the composition of revenue by expenditure category was as follows; Wage Ushs. 6 billion translating into 52% realization rate, Non-wage Recurrent Ushs. 3.1 billion (43%), domestic development Ushs. 4.1 billion 28% and Donor development Ushs. 870.3 million representing 38% of the approved budget for donor funding. The cumulative out turn on wage was higher than the projection for the first half of 50% due to the excellent out turn from the sector conditional Grant wage particularly education and health wage. The aggregate outturn for non-wage recurrent was also far below the projection for the first half of 50% because of budget cuts for education sector conditional grant because schools had not yet fully opened. The other cause for underperformance of non-wage recurrent was due to less than planned or no release from Other Government Transfer (OGT) such as IDI, UNEB, ARSDP, NTDs and RBF. The outturn for domestic development was greatly lower than the projection for the first half of 50%. The outturn for External Financing was also lower than the projection for the first half of 50% due to no release during Q2 from some donor agencies. All the cumulative receipts by the district had been disbursed to departments and Lower Local Governments representing 100% of the funds that were realised during the first half. Regarding expenditure, cumulative expenditure by the end of the 2nd half stood at Ushs 9.7 billion including expenditure under multi sectoral transfers to Lower Local Governments representing 68% absorption rate. When decomposed by revenue category, total expenditure as a percentage of the releases that were made during the quarter under review stood as follows: Wage Ushs. 4.9 billion 42%, Non-wage recurrent 31%, Domestic development 14% and donor development (External Financing) 22%. The low absorption for wage, there were vacant posts whose recruitment process was still underway by the end of the 1st Half. The low absorption for domestic development was mainly because implementation of most of the capital projects was still on going.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	1,132,183	375,567	33 %
Local Services Tax	221,914	137,998	62 %
Land Fees	103,980	31,875	31 %
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	42,086	41 %
Liquor licenses	1,800	0	0 %
Other licenses	34,700	25,999	75 %
Miscellaneous and unidentified taxes	19,600	17,955	92 %
Royalties	18,273	0	0 %
Park Fees	3,500	0	0 %
Property related Duties/Fees	23,600	500	2 %
Advertisements/Bill Boards	7,600	13,189	174 %
Animal & Crop Husbandry related Levies	56,345	3,127	6 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	3,220	200	6 %
Agency Fees	6,000	0	0 %
Inspection Fees	25,250	100	0 %
Market /Gate Charges	277,940	25,145	9 %

Vote:628 Kikuube District**Quarter2**

Other Fees and Charges	171,469	20,563	12 %
Group registration	20,500	28,050	137 %
Lock-up Fees	600	3,500	583 %
2a.Discretionary Government Transfers	3,477,592	1,914,201	55 %
District Unconditional Grant (Non-Wage)	677,373	338,686	50 %
Urban Unconditional Grant (Non-Wage)	112,835	56,417	50 %
District Discretionary Development Equalization Grant	996,759	664,506	67 %
Urban Unconditional Grant (Wage)	233,000	116,500	50 %
District Unconditional Grant (Wage)	1,401,955	700,977	50 %
Urban Discretionary Development Equalization Grant	55,671	37,114	67 %
2b.Conditional Government Transfers	16,941,289	9,171,288	54 %
Sector Conditional Grant (Wage)	9,914,974	5,238,383	53 %
Sector Conditional Grant (Non-Wage)	3,329,140	1,630,025	49 %
Sector Development Grant	2,501,524	1,667,683	67 %
Transitional Development Grant	219,802	143,650	65 %
Pension for Local Governments	251,369	129,307	51 %
Gratuity for Local Governments	724,480	362,240	50 %
2c. Other Government Transfers	12,364,651	1,871,965	15 %
Support to PLE (UNEB)	18,000	0	0 %
Uganda Road Fund (URF)	555,295	167,412	30 %
Uganda Women Entrepreneurship Program(UWEP)	23,544	6,975	30 %
Development Response to Displacement Impacts Project (DRDIP)	11,605,493	1,641,619	14 %
Agriculture Cluster Development Project (ACDP)	111,920	55,960	50 %
Results Based Financing (RBF)	50,400	0	0 %
3. External Financing	2,295,919	870,314	38 %
Baylor International (Uganda)	200,000	9,455	5 %
United Nations Children Fund (UNICEF)	1,504,457	557,851	37 %
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	155,394	78 %
Global Alliance for Vaccines and Immunization (GAVI)	152,400	49,770	33 %
Total Revenues shares	36,211,634	14,203,335	39 %

Cumulative Performance for Locally Raised Revenues

Total Locally Raised Revenue collected during Q2 amounted to Ugx.199.8 m translating into 70.6% of the planned quarterly budget for local revenue. In Cumulative terms, Locally Raised Revenue amounted to Ushs. 375.6 million by end of Q2 representing 33% of planned annual budget for local revenue. The poor performance in local revenue collection is attributed to the negative effects on the economy as a result of lock-down due to Covid19 pandemic. Some revenue sources registered good performance i.e Local Service Tax (62%), Applications (130%), Business License (41%), Other Licenses (75%), Miscellaneous (92%), Advertising (174%). However, some revenue sources performed poorly at 0%.

Cumulative Performance for Central Government Transfers

Vote:628 Kikuube District**Quarter2**

The Budget for Central Government transfers for FY2021/22 is Ushs. 20.42 billion. By the end of Q2, cumulative Central Government transfers (CGT) amounted to Ushs. 11.09 billion translating into 54.3% realization rate. The more than planned performance was because MoFPED released more Sector Conditional Grant Wage than what was planned under health sector. The other reason for over performance was because all development grants are released in Q1, Q2 and Q3 in equal installments as opposed to 4 equal installments as in the plan. Generally, almost all the Central Government Transfers performed as planned. In terms of Q2 performance, all Central Government Transfers were realized as planned.

Cumulative Performance for Other Government Transfers

Kikuube District LG annual budget for Other Government Transfers (OGT) is UShs. 12.4 billion. By the end of Q2 Ushs. 1.9 billion had been released translating into 38% of the annual Budget. Over all OGT performed poorly with less than planned releases from ACDP, URF, UWEP and and no releases at all from DRDIP which contributes the largest proportion of Other Transfers from Central Government. The less than planned performance in DRDIP was because Sub Projects had not yet been approved by OPM.

Cumulative Performance for External Financing

The annual budget for donor funding is Ugx. 2.3 billion. By end of Q2 a cumulative amount of Ugx. 870.3 million had been realized translating into 38% of the annual donor budget. The less than planned performance was attributed to emergence response to COVID-19 by most donor agencies. All the donor funding realized was received from UNICEF, WHO, UNHCR and GAVI to support interventions mainly in Health.

Vote:628 Kikuube District

Quarter2

Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	128,589	52,327	41 %	32,147	27,240	85 %
District Production Services	1,065,139	148,512	14 %	266,285	146,922	55 %
Sub- Total	1,193,728	200,839	17 %	298,432	174,162	58 %
Sector: Works and Transport						
District, Urban and Community Access Roads	783,325	198,027	25 %	202,586	152,165	75 %
Sub- Total	783,325	198,027	25 %	202,586	152,165	75 %
Sector: Trade and Industry						
Commercial Services	79,165	27,171	34 %	19,791	17,085	86 %
Sub- Total	79,165	27,171	34 %	19,791	17,085	86 %
Sector: Education						
Pre-Primary and Primary Education	6,941,024	2,198,786	32 %	1,735,256	1,162,547	67 %
Secondary Education	2,803,217	747,844	27 %	700,804	371,778	53 %
Skills Development	457,781	153,600	34 %	114,445	103,039	90 %
Education & Sports Management and Inspection	289,657	92,566	32 %	85,914	70,262	82 %
Special Needs Education	3,000	0	0 %	750	0	0 %
Sub- Total	10,494,678	3,192,795	30 %	2,637,170	1,707,625	65 %
Sector: Health						
Primary Healthcare	2,793,731	632,915	23 %	698,433	380,782	55 %
Health Management and Supervision	2,604,764	1,653,380	63 %	651,191	755,624	116 %
Sub- Total	5,398,495	2,286,295	42 %	1,349,624	1,136,406	84 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	1,012,554	212,498	21 %	253,139	162,163	64 %
Natural Resources Management	248,817	92,189	37 %	62,204	57,082	92 %
Sub- Total	1,261,372	304,687	24 %	315,343	219,246	70 %
Sector: Social Development						
Community Mobilisation and Empowerment	370,951	176,153	47 %	92,738	56,202	61 %
Sub- Total	370,951	176,153	47 %	92,738	56,202	61 %
Sector: Public Sector Management						
District and Urban Administration	14,974,087	2,751,439	18 %	3,743,522	2,309,998	62 %
Local Statutory Bodies	528,633	140,795	27 %	132,158	88,803	67 %
Local Government Planning Services	224,802	73,551	33 %	59,200	60,532	102 %
Sub- Total	15,727,522	2,965,784	19 %	3,934,880	2,459,334	63 %
Sector: Accountability						
Financial Management and Accountability(LG)	812,130	290,227	36 %	203,032	252,471	124 %
Internal Audit Services	90,268	38,616	43 %	22,542	29,152	129 %

Vote:628 Kikuube District**Quarter2**

	<i>Sub- Total</i>	902,398	328,842	36 %	225,574	281,622	125 %
Grand Total		36,211,634	9,680,594	27 %	9,076,138	6,203,848	68 %

Vote:628 Kikuube District

Quarter2

SECTION B : Workplan Summary

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,574,304	1,082,170	42%	643,576	544,018	85%
District Unconditional Grant (Non-Wage)	84,962	42,481	50%	21,240	21,240	100%
District Unconditional Grant (Wage)	386,483	193,241	50%	96,621	96,621	100%
Gratuity for Local Governments	724,480	362,240	50%	181,120	181,120	100%
Locally Raised Revenues	130,392	70,157	54%	32,598	47,293	145%
Multi-Sectoral Transfers to LLGs_NonWage	292,116	146,058	50%	73,029	73,029	100%
Other Transfers from Central Government	471,503	22,186	5%	117,876	0	0%
Pension for Local Governments	251,369	129,307	51%	62,842	66,465	106%
Urban Unconditional Grant (Wage)	233,000	116,500	50%	58,250	58,250	100%
Development Revenues	12,399,783	2,399,260	19%	3,099,946	348,598	11%
District Discretionary Development Equalization Grant	135,260	90,173	67%	33,815	45,087	133%
External Financing	180,000	92,625	51%	45,000	0	0%
Locally Raised Revenues	50,663	0	0%	12,666	0	0%
Multi-Sectoral Transfers to LLGs_Gou	699,871	466,580	67%	174,968	233,290	133%
Other Transfers from Central Government	11,133,990	1,619,433	15%	2,783,498	0	0%
Transitional Development Grant	200,000	130,449	65%	50,000	70,221	140%
Total Revenues shares	14,974,087	3,481,430	23%	3,743,522	892,616	24%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	619,483	243,114	39%	154,871	123,524	80%
Non Wage	1,954,821	746,183	38%	488,705	480,213	98%
Development Expenditure						

Vote:628 Kikuube District**Quarter2**

Domestic Development	12,219,783	1,762,142	14%	3,054,946	1,706,261	56%
External Financing	180,000	0	0%	45,000	0	0%
Total Expenditure	14,974,087	2,751,439	18%	3,743,522	2,309,998	62%
C: Unspent Balances						
Recurrent Balances		92,873	9%			
Wage		66,628				
Non Wage		26,245				
Development Balances		637,119	27%			
Domestic Development		544,494				
External Financing		92,625				
Total Unspent		729,991	21%			

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 Q2 the accumulative total of Ushs 3.5 billion was released to the department representing 23 % of the approved annual budget and 892.616 million for the quarter planned budget which translates into 24%. The cumulative total of Development revenues stood at 2.4 billion of the approved annual budgets of the Department and 348.598 million of the approved quarter 2 budget translating into 11%. The composition of revenues by expenditure category was as follows; the cumulative Wage Ushs 243. 114million Representing 39% and of the annual wage budget and 123. 524 of the quarter2 budget representing 80%, The cumulative total of non-wage by the end of quarter2 was 746.183 million of the approved annual budgets representing 38%, 480.213 million representing 98% 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. The unspent balance on non-wage was for gratuity it was little to pay another person. The unspent balance on non-wage was for pension because some officers are yet to retire. The unspent balance for transitional grant its because procurement process for Administration block is on going

Highlights of physical performance by end of the quarter

.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. 36 Pensioners paid and gratuity paid. Salary Pay slips printed and distributed. Office stationary procured. District council members inducted on their roles. Architectural plan for administration block procured 21 Parish chiefs and 8 town agents oriented on their mandate

Vote:628 Kikuube District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	772,130	318,298	41%	193,032	260,581	135%
District Unconditional Grant (Non-Wage)	76,736	38,368	50%	19,184	19,184	100%
District Unconditional Grant (Wage)	144,150	72,075	50%	36,038	36,038	100%
Locally Raised Revenues	68,238	35,068	51%	17,060	32,572	191%
Multi-Sectoral Transfers to LLGs_NonWage	483,006	172,787	36%	120,751	172,787	143%
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	318,298	39%	203,032	260,581	128%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	144,150	44,003	31%	36,038	21,566	60%
Non Wage	627,979	246,223	39%	156,995	230,904	147%
Development Expenditure						
Domestic Development	40,000	0	0%	10,000	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	812,130	290,227	36%	203,032	252,471	124%
C: Unspent Balances						
Recurrent Balances		28,072	9%			
Wage		28,072				
Non Wage		0				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		28,072	9%			

Vote:628 Kikuube District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

During the quarter the department received an allocation of shs 51,755,900 for Non Wag of which 32,571,975 is Local revenue and 19,183,925 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

All the funds allocated were utilized in line with the departments planned activities apart from wage which had a balance of 28,071,706 . Thus is a cumulative figure from quarter two on the IFMS.

Highlights of physical performance by end of the quarter

- submitted 2020/ 2021 Kikuube District Audited Final Accounts to Auditor & Accountant Generals Offices . -Prepared and submitted Quarter one Budget performance report for the Department for 2020/2021 -Warranted and invoiced Quarter two funds and transferred to the respective Departments, Sub counties, Schools and Health Units for implementation of planned quarterly activities. In liasion with Human Reource paid salaries, pension, and Gratuity for October to December 2021 -Opened Posted and reconciled all Books of Accounts. for the period. -Compiled Monthly Revenue Returns for Both District and Sub counties. - Carried out supervision of sub counties in relation to proper book keeping and preparation of financial statement. - 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 November 2021. -Made responses to Internal Audit report for Quarter one .2020/2021. - Coordinated the audit for the FY 2020/2021, Compiled and made responses to Auditor General's Management letter. -Scrutinized, authorized and processed Expenditure requests as per the approved work plan.

Vote:628 Kikuube District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	528,633	225,605	43%	132,158	126,699	96%
District Unconditional Grant (Non-Wage)	190,019	95,009	50%	47,505	47,505	100%
District Unconditional Grant (Wage)	178,001	89,001	50%	44,500	44,500	100%
Locally Raised Revenues	160,613	41,595	26%	40,153	34,694	86%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	528,633	225,605	43%	132,158	126,699	96%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	178,001	47,317	27%	44,500	31,027	70%
Non Wage	350,632	93,478	27%	87,658	57,776	66%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	528,633	140,795	27%	132,158	88,803	67%
C: Unspent Balances						
Recurrent Balances						
		84,810	38%			
Wage		41,684				
Non Wage		43,127				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		84,810	38%			

Vote:628 Kikuube District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

The approved budget for the statutory bodies department for the FY2021/22 is Ushs 528.633 million. By the end of Q2 the accumulative total of Ushs 225.605 million was released to the department representing 43% of the approved annual budget, 126,699 million for the quarter planned budget which translates into 96%. The composition of revenues by expenditure category was as follows; the cumulative Wage Ushs 47.317million Representing 27% and of the annual wage budget and 31.027 millions of the quarter2 budget representing 70%, The cumulative total of non-wage by the end of quarter2 was 93.478 million of the approved annual budgets representing 27%, 57.776 million representing 66% of the quarter budget

Reasons for unspent balances on the bank account

Absence of DPAC and DLB

Highlights of physical performance by end of the quarter

2 Business Committee meeting was held 3 DEC meeting was held 2 council meeting held DEC monitoring exercise was conducted Participated in staff retreat for the development of the DDP III in alignment with national planning guidelines 1 sitting for the DSC was conducted to approve the job advert. 1 job advert was placed in the new vision paper. Job applications were received. 2 Contracts Committee meetings were held 3 Evaluation Committee meetings were held. 3 Procurement Notices were put in the national paper. 2 contracts were awarded 4 Sectoral Committees monitoring exercises were carried out 4 Sectoral Committee meetings were held

Vote:628 Kikuube District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,055,446	527,103	50%	263,862	294,222	112%
District Unconditional Grant (Wage)	32,400	16,200	50%	8,100	8,100	100%
Locally Raised Revenues	12,000	5,380	45%	3,000	5,380	179%
Other Transfers from Central Government	111,920	55,960	50%	27,980	55,960	200%
Sector Conditional Grant (Non-Wage)	588,326	294,163	50%	147,081	147,081	100%
Sector Conditional Grant (Wage)	310,800	155,400	50%	77,700	77,700	100%
Development Revenues	138,282	92,188	67%	34,570	46,094	133%
Sector Development Grant	138,282	92,188	67%	34,570	46,094	133%
Total Revenues shares	1,193,728	619,291	52%	298,432	340,316	114%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	343,200	57,000	17%	85,800	57,000	66%
Non Wage	712,246	101,299	14%	178,061	83,482	47%
Development Expenditure						
Domestic Development	138,282	42,540	31%	34,570	33,680	97%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,193,728	200,839	17%	298,432	174,162	58%
C: Unspent Balances						
Recurrent Balances						
Wage		114,600				
Non Wage		254,203				
Development Balances						
Domestic Development		49,648				
External Financing		0				
Total Unspent		418,452	68%			

Vote:628 Kikuube District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

In the second quarter, the Production Sector received a total revenue of 340.316M, Of which recurrent revenue was 294.22M and 46.094M development revenue. Of the recurrent revenue, 8.10M was district wage, 77.700M sector conditional wage, 5.38M was locally raised Revenue, 55.96M was Other Transfers from Central government (Agriculture Cluster Development Project-ACDP) and 147.081M was sector conditional Grant -non wage. This included 113M for the Parish Development Model. In the course of the second quarter, the total expenditure was 120.432M. Of which 57.0M was wage, 29.752 M was Non wage and 33.68M development expenditure. The unspent balances were as follows: The Total Recurrent balance was 422.534M. Of which, 57.6 was actual wage balance (not 114.6M due to system error), 307.933M was non Wage and 49.648M development balance.

Reasons for unspent balances on the bank account

The reasons for the unspent balances on the account were: Out of the recurrent balance of 422.534M, 57.6M was wage balance (not 114.6 M shown by the system), 307.933M Non wage balance. The wage balance was due to recruitment of new staff which was ongoing. The non-wage balance was mainly due to unspent funds for the parish development Model (PDM). It was not spent because the guidelines are not yet finalized. However, the process of recruiting the Parish Chiefs was complete but no any expenditure was effected. The development balance on the account was 49.648M. This was due to the procurement process that was still ongoing to get contractors for the remaining development projects.

Highlights of physical performance by end of the quarter

During the second quarter, 1 coordination meetings with staff was conducted, supported 10 extension staff with fuel and allowances, conducted 1 monitoring and supervision of extension activities with leaders, Conducted 14 plant health clinics in sub Counties, 442 field visits to farmers, 36 advisory services provision to farmers executed 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 especially under ACDP, conducted public health assurance through meat inspection, conducted enforcement and control of illegal fish and livestock movements, mobilized coffee farmers to increase uptake of coffee fertilizers and also participated with UCDA to launch the coffee specific fertilizers, conducted six radio talk shows on record keeping, Micro-irrigation, Passion fruit growing, Early warning systems and Vegetable growing. Supervised fish cage demonstrations at Kiina landing site. Under ACDP, we completed selection of pilot model five beneficiary farmers for Small Holder Coffee irrigation, Re-prioritized the road chokes and , Completed construction Work of five maize Mill shelters and extension of Power. Now awaiting installation of Machinery.

Vote:628 Kikuube District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	3,283,134	2,174,435	66%	820,783	1,090,371	133%
Locally Raised Revenues	12,000	2,500	21%	3,000	2,500	83%
Other Transfers from Central Government	50,400	0	0%	12,600	0	0%
Sector Conditional Grant (Non-Wage)	627,970	594,657	95%	156,992	158,784	101%
Sector Conditional Grant (Wage)	2,592,764	1,577,278	61%	648,191	929,087	143%
Development Revenues	2,115,361	803,977	38%	528,840	481,813	91%
District Discretionary Development Equalization Grant	101,026	67,351	67%	25,257	33,675	133%
External Financing	1,781,937	581,694	33%	445,484	370,671	83%
Sector Development Grant	232,398	154,932	67%	58,099	77,466	133%
Total Revenues shares	5,398,495	2,978,412	55%	1,349,624	1,572,184	116%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,592,764	1,403,815	54%	648,191	755,624	117%
Non Wage	690,370	575,472	83%	172,592	179,149	104%
Development Expenditure						
Domestic Development	333,424	2,400	1%	83,356	0	0%
External Financing	1,781,937	304,608	17%	445,484	201,633	45%
Total Expenditure	5,398,495	2,286,295	42%	1,349,624	1,136,406	84%
C: Unspent Balances						
Recurrent Balances		195,148	9%			
Wage		173,463				
Non Wage		21,685				
Development Balances		496,969	62%			
Domestic Development		219,883				
External Financing		277,087				
Total Unspent		692,117	23%			

Vote:628 Kikuube District

Quarter2

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 Q2, a total of Ushs. 1.6 billion had been released to the department translating into 116% of the planned quarter budget. The more than planned revenue performance during the quarter was due to Covid19 supplementary budget. The revenue by expenditure category was as follows; wage Ushs. 929.1 million representing 143% the planned quarter budget for wage, Non-wage recurrent Ushs. 158.8 million (101%) of the planned quarter budget for Sector Non-wage. Domestic Development Ushs. 111.14 million representing 133% and this is because all development grants are released in three quarters only. External financing was Ushs. 370.7 million representing 83% of the planned quarter budget. In terms of expenditure, the department spent a total of Ushs. 1.14 billion representing 84% absorption rate. Over expenditure was reflected under wage because of lunch allowance enhancement for health workers.

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 three.

Highlights of physical performance by end of the quarter

12-District task-force meetings and 930 Village Covid 19 task meetings conducted 710 alerts responded to Laboratory testing of suspected Covid 19 cases 70 Covid 19 confirmed cases managed under Home Based Care (HBC), 79,546 people were vaccinated during quarter 2, 30 Radio talk shows conducted and distribution of 10,000 IEC materials carried out. 10 Community dialogues, 30 Radio talk shows conducted. 400 VHTs and 225 health workers were trained in home-based care 2,650 Infants vaccinated with 3 doses of Pentavalent 2,845 deliveries conducted in government facilities 5,387 in patients visits in government facilities 98,250 outpatient visits in government facilities Staffing level of health department is 55.5% 1 quarterly planning/performance meetings conducted 1 district AIDS committee meeting conducted, 357 Community Outreaches were conducted, 44 villages triggered for sanitation improvement 54 villages followed up for sanitation improvement. 7,329 pregnant mothers attended antenatal care services.

Vote:628 Kikuube District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	9,014,709	4,175,689	46%	2,267,177	1,774,102	78%
District Unconditional Grant (Non-Wage)	3,000	1,500	50%	750	750	100%
District Unconditional Grant (Wage)	70,200	35,100	50%	17,550	17,550	100%
Locally Raised Revenues	20,797	2,950	14%	5,199	2,950	57%
Other Transfers from Central Government	18,000	0	0%	18,000	0	0%
Sector Conditional Grant (Non-Wage)	1,891,303	630,434	33%	472,826	0	0%
Sector Conditional Grant (Wage)	7,011,410	3,505,705	50%	1,752,852	1,752,852	100%
Development Revenues	1,479,969	989,042	67%	369,992	434,912	118%
External Financing	175,232	119,217	68%	43,808	0	0%
Sector Development Grant	1,304,737	869,825	67%	326,184	434,912	133%
Total Revenues shares	10,494,678	5,164,731	49%	2,637,170	2,209,015	84%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	7,081,609	2,888,258	41%	1,770,402	1,457,079	82%
Non Wage	1,933,100	116,243	6%	496,775	108,334	22%
Development Expenditure						
Domestic Development	1,304,737	69,077	5%	326,184	31,175	10%
External Financing	175,232	119,217	68%	43,808	111,037	253%
Total Expenditure	10,494,678	3,192,795	30%	2,637,170	1,707,625	65%
C: Unspent Balances						
Recurrent Balances		1,171,188	28%			
Wage		652,546				
Non Wage		518,641				
Development Balances		800,748	81%			
Domestic Development		800,748				
External Financing		0				
Total Unspent		1,971,936	38%			

Vote:628 Kikuube District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

The annual budget for the department is Shs 10,494,678,000/= of which Shs 5,164,731,000/= representing (49%) had been received by the quarter. For quarter two, Shs 2,209,015,000/= (84%) was received out of the planned quarter revenues of Shs 2,637,170,000/=. The recurrent revenues constituted Shs 1,774,102,000/= (78%) of the planned amount of Shs 2,267,177,000/=: Sector Conditional Grant-Wage was Shs 1,752,852,000/= (100%), Sector conditional Non-wage Grant was not received and Development revenues were Shs 434,079,000/= (118%) of the planned Shs 369,992,000/=: Domestic Development grant received Shs 434,079,000/= (133%) of the planned was received in the quarter; No Donor funding was received in the quarter. District Unconditional Non- wage grant received was Shs 750,000/= (100%) of the planned. Local revenue of 2,950,000/= (57%) was received out of the planned Shs 5,199,000/= in the quarter. The department had spent Shs 3,190,817,000/= (30%) of the annual planned expenditure of Shs 10,494,678,000/=. For the planned quarter expenditure of Shs 2,637,170,000/=: Shs 1,705,647,000/= (65%), was the amount spent; Shs 1,457,079,000/= (82%) was spent on wage, while Shs 108,334,000/= (22%) was spent on Non-wage. On Development Grant side, Shs 31,175,000/= (10%) was spent on Domestic development and Shs 109,059,000/= (249%) spent on External financing or Donor funding.

Reasons for unspent balances on the bank account

A total of Shs 1,973,914,000/= (38%) of the total revenues were unspent: this was due to Shs 802,726,000/= (81%) of the Development revenues remained as a balance. Domestic development of Shs 800,738,000/= 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 and SFG projects respectively; for External funding, Shs 1,978,000/= was not spent due to halting of school activities brought by about lock down due to Covid 19; the balance of Shs 518,6410,000/= meant for Non-wage was not spent due to closure of schools; while the balance on wage of Shs 652,546,000/= was not spent because the recruitment had not been completed to fill the staffing gaps but it was in process at submission of applications.

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; Sites of 3 classrooms blocks of 2 classrooms each had been handed over to contractors, 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 97%; prepared and submitted 1st quarter physical progress report; 2 work shop for safe schools re-opening were conducted , Data on schools was collected and analyzed, monitored the vaccination of teachers and schools assets, 1 vehicle maintained; and training of all teachers for preparation of re-opening of schools was conducted.

Vote:628 Kikuube District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	702,274	228,901	33%	175,568	121,559	69%
District Unconditional Grant (Wage)	122,979	61,490	50%	30,745	30,745	100%
Locally Raised Revenues	24,000	0	0%	6,000	0	0%
Other Transfers from Central Government	555,295	167,412	30%	138,824	90,814	65%
Development Revenues	81,051	54,034	67%	27,017	27,017	100%
District Discretionary Development Equalization Grant	81,051	54,034	67%	27,017	27,017	100%
Total Revenues shares	783,325	282,935	36%	202,586	148,576	73%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	122,979	29,621	24%	30,745	14,810	48%
Non Wage	579,295	157,502	27%	144,824	126,451	87%
Development Expenditure						
Domestic Development	81,051	10,904	13%	27,017	10,904	40%
External Financing	0	0	0%	0	0	0%
Total Expenditure	783,325	198,027	25%	202,586	152,165	75%
C: Unspent Balances						
Recurrent Balances		41,778	18%			
Wage		31,869				
Non Wage		9,910				
Development Balances		43,130	80%			
Domestic Development		43,130				
External Financing		0				
Total Unspent		84,909	30%			

Summary of Workplan Revenues and Expenditure by Source

The department received UGX 148,576,000 millions both recurrent and development in quarter 2 and spent UGX 153,394,000 millions in the quarter. There is unspent balance of UGX: 83,680,000 millions both recurrent and development by end of the quarter 2.

Vote:628 Kikuube District

Quarter2

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). Most development works have not executed and still under procurement process.

Highlights of physical performance by end of the quarter

District roads monitored. District Roads Committee Meeting held Quarterly supervision of road works. Cleaning of office premises. Department vehicles & motorcycle repaired Preliminary works started Ndongo swamp filling Routine Manual works executed.

Vote:628 Kikuube District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	166,645	75,323	45%	41,661	37,661	90%
District Unconditional Grant (Wage)	44,926	22,463	50%	11,231	11,231	100%
Locally Raised Revenues	16,000	0	0%	4,000	0	0%
Sector Conditional Grant (Non-Wage)	105,720	52,860	50%	26,430	26,430	100%
Development Revenues	845,909	563,939	67%	211,477	281,970	133%
Sector Development Grant	826,107	550,738	67%	206,527	275,369	133%
Transitional Development Grant	19,802	13,201	67%	4,950	6,601	133%
Total Revenues shares	1,012,554	639,262	63%	253,139	319,631	126%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	44,926	20,400	45%	11,231	10,200	91%
Non Wage	121,720	52,860	43%	30,430	26,430	87%
Development Expenditure						
Domestic Development	845,909	139,238	16%	211,477	125,533	59%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,012,554	212,498	21%	253,139	162,163	64%
C: Unspent Balances						
Recurrent Balances		2,063	3%			
Wage		2,063				
Non Wage		0				
Development Balances		424,701	75%			
Domestic Development		424,701				
External Financing		0				
Total Unspent		426,764	67%			

Vote:628 Kikuube District**Quarter2**

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 45% (Ug. Shs 125,533,161) of the sector conditional Development Grant was used of which 5% (Ug. Shs 5,800,000) was sanitation grant and 40% (Ug. Shs 119,733,161) was for physical development works.

Reasons for unspent balances on the bank account

Physical works were still being implemented.

Highlights of physical performance by end of the quarter

-Environmental and social impact assessment mitigation measures were enforced in places where physical works were being implemented. -17 Borehole rehabilitation for hand pumps was still ongoing; 3 in Bugambe, 3 in Kiziranfumbi, 3 in Kabwoya, 3 in Buhimba, 5 in Kyangwali. -15 boreholes were drilled; 2 in Bugambe, 3 in Kiziranfumbi, 3 in Kabwoya, 3 in Buhimba and 4 in Kyangwali. -8 springs were protected 2 in Kiziranfumbi, 2 in Kyangwali, 3 in Kabwoya, 1 in Buhimba.

Vote:628 Kikuube District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	238,704	117,352	49%	59,676	63,676	107%
District Unconditional Grant (Non-Wage)	8,500	4,250	50%	2,125	2,125	100%
District Unconditional Grant (Wage)	170,926	85,463	50%	42,731	42,731	100%
Locally Raised Revenues	24,000	10,000	42%	6,000	10,000	167%
Sector Conditional Grant (Non-Wage)	35,278	17,639	50%	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	117,352	47%	62,204	63,676	102%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	170,926	60,300	35%	42,731	33,300	78%
Non Wage	67,778	31,889	47%	16,945	23,782	140%
Development Expenditure						
Domestic Development	10,114	0	0%	2,528	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	248,817	92,189	37%	62,204	57,082	92%
C: Unspent Balances						
Recurrent Balances		25,163	21%			
Wage		25,163				
Non Wage		0				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		25,163	21%			

Vote:628 Kikuube District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

The Total Budget for Natural Resources Department for the FY 2021-22 is 248.9m. For Q2 of the FY the revenue outturn was 63.676m indicating 102% of the planned quarter outturn. This was due to that fact that the department received local revenue for 2quarters. Below is a brief outturn per revenue source; District Unconditional Grant (NW) 2.125m (100%) Wage 42.731m (100%) Local Revenue 10m (167%) Sector Conditional Grant (NW) 8.820(100%) The expenditure per revenue was as follows; Non-Wage 21.566m (127%) of the received 16,945m Wage 33.300m (78%) Cumulatively, there is a balance of 25.163m accruing from both Q1 and Q2 due to the fact that some staff need in the department had not yet been recruited as planned. The 2.216m on NW is already committed to be spent in Q3.

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 cumulative balance of 25.163m. However, the balance of 2.216m of Non-Wage is already committed to be spent on the planned activities in Q3.

Highlights of physical performance by end of the quarter

Below are some of the outlined activities conducted by the department for the quarter; • 6staff paid salaries for 3 months • 4 department staff supervised and appraised at the district headquarters, • 1 Natural resources departmental meeting held at the district headquarters, • 1 Natural resources Budget frame work paper prepared. • 15 Men, 12 Youth, 13 PWDs and 8 Women mobilized to participate in tree planting days district wide. • Organized 1 tree planting day within the district at Kyangwali SC • 1 Agro forestry demo established in Kiziranfumbi sub county • Establishment of agro forestry demo in Kiziranfumbi sub county

Vote:628 Kikuube District

Quarter2

*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	108,503	47%	58,050	58,252	100%
District Unconditional Grant (Non-Wage)	16,472	8,236	50%	4,118	4,118	100%
District Unconditional Grant (Wage)	105,615	52,808	50%	26,404	26,404	100%
Locally Raised Revenues	21,600	8,000	37%	5,400	8,000	148%
Other Transfers from Central Government	23,544	6,975	30%	5,886	3,487	59%
Sector Conditional Grant (Non-Wage)	64,970	32,485	50%	16,242	16,242	100%
Development Revenues	138,750	76,777	55%	34,688	0	0%
External Financing	138,750	76,777	55%	34,688	0	0%
Total Revenues shares	370,951	185,281	50%	92,738	58,252	63%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	105,615	43,680	41%	26,404	21,244	80%
Non Wage	126,586	55,696	44%	31,646	34,959	110%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	138,750	76,777	55%	34,688	0	0%
Total Expenditure	370,951	176,153	47%	92,738	56,202	61%
C: Unspent Balances						
Recurrent Balances						
Wage		9,128				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		9,128	5%			

Vote:628 Kikuube District

Quarter2

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 Q2, Ug. Shs. 58,252m was released to the department translating into 68% out-turn of the release expected for the quarter. Quarterly release by revenue source was as below; • Wage 26.40m (100%) • District Unconditional Grant 4.118m (100%) • Sector Conditional Grant 16.24m (100%) • Local Revenue 8.00m (148%) • External Financing (UNICEF) 00 • Other Transfers from Central Government 3.48m (59%) The Budget performance by expenditure category for the quarter was as follows: 1. Wage of Ushs. 21.244m translating into 80% spent. 2. Non-wage of 34.95m was spent indicating a 110% usage of the expected release. This high percentage was due to the fact that half of the Local Revenue outturn (4.000.000/=) meant for Q1 of this FY was also released to the department during Q2.

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 5.160m cumulatively totaling to 9.128m.

Highlights of physical performance by end of the quarter

The below were some of the activities conducted for the first quarter of 2021-2022: ? Trained 7 CDOs in Data Management and Information System. ? Held a 2days dialogue with 18 cultural and religious leaders on GBV and VAC ? Trained 7 CDOs in Case management and Multi-sectoral Referral system. ? Trained 7 CDOs and 7 Para-Social Workers in PSS. ? Trained 7 CDOs, 8 selected district staff and 7 SWs in C4D skills. ? Monitored 10 groups under OPM which had received funding from the OPM. ? Held 1 quarterly child protection advocacy meeting ? Monitored and supervised SAGE payments to the beneficiaries. ? Registered 185 CBO's totaling to 16,700,000/= ? Resettled 6 children to their homes in Kasese, Kyangwali Sub County, and Buhimba SC. ? Represented three juveniles in court on murder and aggravated defilement charges. ? Followed up ten cases of children in conflict with the law and victims given psychosocial support. ? Diverted 11 petty cases of theft and being unruly ? Attended suspects parade at Kikuube CPS to identify juveniles in conflict with the law ? Processed 8 workman's compensation for victims of work place accidents. ? Carried out 3 work place inspections in Kiziranfumbi SC and Bugambe SC. ? Handled 10 labor disputes of 7 men and 3 women.

Vote:628 Kikuube District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	165,580	89,670	54%	41,395	52,375	127%
District Unconditional Grant (Non-Wage)	74,444	37,222	50%	18,611	18,611	100%
District Unconditional Grant (Wage)	74,736	37,368	50%	18,684	18,684	100%
Locally Raised Revenues	16,400	15,080	92%	4,100	15,080	368%
Development Revenues	59,222	23,481	40%	17,805	11,741	66%
District Discretionary Development Equalization Grant	35,222	23,481	67%	8,805	11,741	133%
External Financing	20,000	0	0%	5,000	0	0%
Locally Raised Revenues	4,000	0	0%	4,000	0	0%
Total Revenues shares	224,802	113,151	50%	59,200	64,115	108%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	74,736	6,900	9%	18,684	6,900	37%
Non Wage	90,844	52,302	58%	22,711	44,023	194%
Development Expenditure						
Domestic Development	39,222	14,349	37%	12,805	9,609	75%
External Financing	20,000	0	0%	5,000	0	0%
Total Expenditure	224,802	73,551	33%	59,200	60,532	102%
C: Unspent Balances						
Recurrent Balances		30,468	34%			
Wage		30,468				
Non Wage		0				
Development Balances		9,132	39%			
Domestic Development		9,132				
External Financing		0				
Total Unspent		39,600	35%			

Vote:628 Kikuube District

Quarter2

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, district unconditional non-wage recurrent Ushs. 18.6 million (100%) and Domestic development Ushs. 11.7 million (133%). The more than planned performance in domestic development is because all the development grants are released by end of Q3. By the end of Q2 a total of Ushs. 64.1 million had been received by the department translating into 108% realization rate. The more than planned performance in revenue was because some of the activities planned for Q1 were implemented in Q2. No revenue was received from Donor funding. In terms of expenditure, a total of Ushs. 60.5 million was spent by the end of Q2 translating into 102% absorption rate. The composition by expenditure by category was as follows; Wage Ushs. 6.9 million representing 37% of the planned quarter budget for wage, Non-wage recurrent was Ushs. 44 million (194%) and Domestic development Ushs. 9.6 million (75%). The over performance in expenditure was because most of the major activities were held in Q2 e.g Budget Conference.

Reasons for unspent balances on the bank account

The balance on the account is because all posts in the department are not yet filled and monitoring of DDEG funded projects did not take place since most capital projects had not yet commenced.

Highlights of physical performance by end of the quarter

Budget Conference for FY2022/23 was held at Hoima Resort Hotel on 28th Oct 2021. Q1 Budget performance report was prepared and submitted to MoFPED. 3 DTPC meetings were held and 3 sets of minutes produced. Statistical Abstract for 2021 was compiled.

Vote:628 Kikuube District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	86,268	39,004	45%	21,567	22,527	104%
District Unconditional Grant (Non-Wage)	40,160	20,080	50%	10,040	10,040	100%
District Unconditional Grant (Wage)	25,748	12,874	50%	6,437	6,437	100%
Locally Raised Revenues	20,361	6,050	30%	5,090	6,050	119%
Development Revenues	4,000	0	0%	4,000	0	0%
Locally Raised Revenues	4,000	0	0%	4,000	0	0%
Total Revenues shares	90,268	39,004	43%	25,567	22,527	88%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	25,748	12,486	48%	6,437	6,243	97%
Non Wage	60,520	26,130	43%	15,105	22,909	152%
Development Expenditure						
Domestic Development	4,000	0	0%	1,000	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	90,268	38,616	43%	22,542	29,152	129%
C: Unspent Balances						
Recurrent Balances		388	1%			
Wage		388				
Non Wage		0				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		388	1%			

Summary of Workplan Revenues and Expenditure by Source

The department received shs 16,090,000 translating into 74.6% of quarter projected revenue recurrent and 18.6% of the annual budget recurrent where by NWR and wage realized 100% ,10,039,917 and 6,436,977, and expenditure was shs 16,090,000 local revenue inclusive translating into 74.6% of the projected quarterly expenditure were wage was shs 6,243,000 which is 97% and NWR was 100% which quarter recurrent expenses and 18.6% of the recurrent annual budget.

Vote:628 Kikuube District

Quarter2

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 paid salary for the quarter, all Departments audited for quarter and three lower local government audited, 4 Health centers under RBF audited, conducted one special audit Nyairongo seed school under construction , Conducted audit in schools arising out from the Board of survey report for the financial year ended 30/6/2021 , carried out field inspection on DRDIP projects, carried out field verification exercise on issues raised in the Internal Auditor General's report for the year ended 30/6/2021, conducted monitoring exercise of all capital projects in the district to ascertain value for money and a number of accountabilities verified among for Primary, Secondary schools and Health Units.

Vote:628 Kikuube District

Quarter2

*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	38,583	49%	19,791	22,291	113%
District Unconditional Grant (Non-Wage)	3,800	1,900	50%	950	950	100%
District Unconditional Grant (Wage)	45,791	22,896	50%	11,448	11,448	100%
Locally Raised Revenues	14,000	6,000	43%	3,500	6,000	171%
Sector Conditional Grant (Non-Wage)	15,574	7,787	50%	3,893	3,893	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	79,165	38,583	49%	19,791	22,291	113%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	45,791	11,484	25%	11,448	5,742	50%
Non Wage	33,374	15,687	47%	8,343	11,343	136%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	79,165	27,171	34%	19,791	17,085	86%
C: Unspent Balances						
Recurrent Balances						
Wage		11,412				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		11,412	30%			

Vote:628 Kikuube District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

During this quarter, the department managed to receive a total of shs. 22,291,149= 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 and a total of shs. 6,000,000= received as local Revenue. 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 completed. -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 conducted, Communities mobilized to form HLFOs ie Cooperatives and Saccos, Market linkages to 3 producer groups conducted. 3 business identified for registration, 5 farmer rgroups involving 60 men and 30 women mobiles and trained in cooperative formation in Kyangwali and Kabwoya subcountys conducted, 4 cooperatives supervised ie Kiziranfumbi Coffee Farmers Cooperative, KIDEA Sacco Fishing Community Sacco, Kabwoya Cocoa Farmers Coop, Buhimba Sacco and Bugambe Tea Out Growers Cooperative Staff salaries for the two staff paid ,Quarter 2 report prepared , Quarterly Work plan prepared, attended the Budget Conference at TRISEK Hotel, continued with the prearation of DDPIII, Continued with the formulation of the District Nutrition Plan and other engagements at District level.

Vote:628 Kikuube District

Quarter2

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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.	3 cartons of rims of papers
	2 Vehicles maintained			70% stationary purchased	1 printer and 1 photocopy maintained
	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.	Rent bills paid
	Computers and printers maintained.			Electricity bills procured.	1 motor vehicle maintained and serviced
	Planning and coordinating senior management meeting			70% of department computers serviced and repaired.	1 motorcycle serviced
	procurement request for maintenance of vehicles.			180 GB internet data procured	Fuel purchased
	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	300	20 %		300
221007 Books, Periodicals & Newspapers	2,338	396	17 %		0
221011 Printing, Stationery, Photocopying and Binding	7,000	1,552	22 %		1,052
221014 Bank Charges and other Bank related costs	0	182	0 %		182
221017 Subscriptions	5,500	0	0 %		0
221020 IPPS Recurrent Costs	10,000	4,895	49 %		2,425
222001 Telecommunications	1,200	500	42 %		200
222003 Information and communications technology (ICT)	2,500	760	30 %		760
223003 Rent – (Produced Assets) to private entities	10,000	8,800	88 %		5,440

Vote:628 Kikuube District

Quarter2

223005 Electricity	800	400	50 %	200
224004 Cleaning and Sanitation	1,200	300	25 %	0
225001 Consultancy Services- Short term	10,000	6,000	60 %	0
227001 Travel inland	17,000	15,959	94 %	12,871
227004 Fuel, Lubricants and Oils	6,000	864	14 %	864
228002 Maintenance - Vehicles	9,200	540	6 %	540
Wage Rect:	0	0	0 %	0
Non Wage Rect:	84,238	41,448	49 %	24,834
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	84,238	41,448	49 %	24,834
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	()	()	
%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.	()	()	
%age of pensioners paid by 28th of every month	(95) 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 Gratuity paid
211101 General Staff Salaries	619,483	243,114	39 %	123,524
212102 Pension for General Civil Service	251,369	74,772	30 %	34,726
213004 Gratuity Expenses	724,480	357,994	49 %	220,799
227001 Travel inland	3,000	1,420	47 %	1,130
Wage Rect:	619,483	243,114	39 %	123,524
Non Wage Rect:	978,849	434,186	44 %	256,655
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,598,332	677,300	42 %	380,179
Reasons for over/under performance:				

Vote:628 Kikuube District

Quarter2

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138103 Capacity Building for HLG					
No. (and type) of capacity building sessions undertaken	() No of performance improvement sessions undertaken	()		()	()
	4 Mentoring sessions on human resource and development planning conducted				
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.				21 Prarish chiefs and 8 Town agents were oriented on their mandate.
221003 Staff Training	12,000	6,624	55 %		2,624
221008 Computer supplies and Information Technology (IT)	8,000	2,576	32 %		0
224001 Medical and Agricultural supplies	15,260	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	9,200	0 %		2,624
Gou Dev:	35,260	0	0 %		0
External Financing:	0	0	0 %		0
Total:	35,260	9,200	26 %		2,624
Reasons for over/under performance:					
Output : 138104 Supervision of Sub County programme implementation					
N/A					

Vote:628 Kikuube District

Quarter2

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	Fuel for DRDIP purchased 20 community facilitators for DRDIP paid 1 secretariat meeting conducted 1 district coordination meeting for partners conducted 2 subcounty meetings (Kabwoya and kyangwali) coordinated (UNHCR). 5 parish meetings coordinated (UNHCR) Capacity building workshops by UNHCR/OPM and MLG conducted Technical support through different sector conducted (UNHCR) 1 Interagency meeting by OPM regional office in Hoima coordinated (UNHCR)	
221011 Printing, Stationery, Photocopying and Binding	25,000	1,880	8 %	1,880
222001 Telecommunications	2,000	0	0 %	0
227001 Travel inland	624,673	132,439	21 %	132,439
227002 Travel abroad	0	13,345	0 %	0
227004 Fuel, Lubricants and Oils	20,000	7,500	38 %	5,000
228002 Maintenance - Vehicles	4,830	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	496,503	155,164	31 %	139,319
Gou Dev:	0	0	0 %	0
External Financing:	180,000	0	0 %	0
Total:	676,503	155,164	23 %	139,319

Reasons for over/under performance:

Output : 138105 Public Information Dissemination

N/A

Vote:628 Kikuube District

Quarter2

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	50 brochures purchased 12 Radio talk show coordinated Information disseminated 4 field visits to Lower local government conducted	
221001	Advertising and Public Relations	3,000	550	18 %	200
221008	Computer supplies and Information Technology (IT)	3,615	180	5 %	180
227001	Travel inland	8,385	1,000	12 %	1,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	15,000	1,730	12 %	1,380
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	15,000	1,730	12 %	1,380
Reasons for over/under performance:					
Output : 138106 Office Support services					
N/A					
N/A					
227001	Travel inland	2,500	960	38 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,500	960	38 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,500	960	38 %	0
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 Pension, and salaries were paid Gratuity To do beneficiaries paid Monthly pay slip printed	

Vote:628 Kikuube District

Quarter2

221011 Printing, Stationery, Photocopying and Binding	6,768	1,650	24 %	1,650
222001 Telecommunications	800	200	25 %	200
227001 Travel inland	12,432	3,188	26 %	1,308
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	5,038	25 %	3,158
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	5,038	25 %	3,158

Reasons for over/under 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	File weeding in 5 sub counties and 2 town council was done Airtime purchased Electricity bills paid
221011 Printing, Stationery, Photocopying and Binding	5,000	0	0 %	0
227001 Travel inland	7,615	1,904	25 %	1,904
228003 Maintenance – Machinery, Equipment & Furniture	2,385	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	1,904	13 %	1,904
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,000	1,904	13 %	1,904

Reasons for over/under performance:

Output : 138112 Information collection and management

N/A

Vote:628 Kikuube District

Quarter2

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	1 laptop repaired 2 hard disks purchased 5 computers and 1 photocopy serviced and maintained.	
222003	Information and communications technology (ICT)	7,385	650	9 %	0
227001	Travel inland	7,615	3,514	46 %	1,610
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	15,000	4,164	28 %	1,610
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	15,000	4,164	28 %	1,610

Reasons for over/under performance:

Output : 138113 Procurement Services

N/A

Vote:628 Kikuube District**Quarter2**

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

Vote:628 Kikuube District

Quarter2

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	3 contracts committee meetings held 2 contracts awarded (maratatu and kitutti road)
221001	Advertising and Public Relations	14,000	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	14,000	1,000	7 %	1,000
227001	Travel inland	7,615	2,514	33 %	1,904
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	35,615	3,514	10 %	2,904
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	35,615	3,514	10 %	2,904
Reasons for over/under performance:					
Capital Purchases					
Output : 138172 Administrative Capital					
No. of existing administrative buildings rehabilitated		() 3Preparing building plans and BOQs	()	()	()

Vote:628 Kikuube District

Quarter2

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	1 Architectural plan for Administration block procured	
281501	Environment Impact Assessment for Capital Works	50,000	50,000	100 %	50,000
312101	Non-Residential Buildings	11,434,653	1,560,133	14 %	1,559,833
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	11,484,653	1,610,133	14 %	1,609,833
	External Financing:	0	0	0 %	0
	Total:	11,484,653	1,610,133	14 %	1,609,833
Reasons for over/under performance:					
	Total For Administration : Wage Rect:	619,483	243,114	39 %	123,524
	Non-Wage Reccurent:	1,662,706	657,308	40 %	434,387
	GoU Dev:	11,519,912	1,610,133	14 %	1,609,833
	Donor Dev:	180,000	0	0 %	0
	Grand Total:	13,982,101	2,510,555	18.0 %	2,167,744

Vote:628 Kikuube District

Quarter2

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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	(31/10/2021) Prepared and submitted quarter one departmental annual performance report fy 2021/2022		(2021-10-31) Preparation and submission of quarter one performance report	(2021-10-31) Prepared and submitted quarter one departmental annual performance report fy 2021/2022
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.	- Technical Advice on Financial Matters; to Council provided. - Invoices of approved Payroll expenditures uploaded and processed. -Revenue Collection Centers supervised. -Internal Audit Responses compiled for onward		- Technical Advice on Financial Matters; to Council provided. - Invoices of approved Payroll expenditures uploaded and processed. -Revenue Collection Centers supervised. -Internal Audit Responses compiled for onward submission to Internal Auditor General for FY 2020/2021 . - Accountability of District Funds coordinated -Staff performance. supervised .	- Technical Advice on Financial Matters; to Council provided. - Invoices of approved Payroll expenditures uploaded and processed. -Revenue Collection Centers supervised. -Internal Audit Responses compiled for onward
211101 General Staff Salaries	144,150	44,003	31 %		21,566
213001 Medical expenses (To employees)	1,000	1,250	125 %		1,250
221002 Workshops and Seminars	4,000	500	13 %		250
221008 Computer supplies and Information Technology (IT)	2,500	275	11 %		150
221009 Welfare and Entertainment	3,000	1,465	49 %		1,340
221011 Printing, Stationery, Photocopying and Binding	7,500	7,845	105 %		6,970
221012 Small Office Equipment	2,000	1,836	92 %		1,836
221016 IFMS Recurrent costs	20,000	10,000	50 %		5,000
221017 Subscriptions	1,000	0	0 %		0
222001 Telecommunications	1,000	500	50 %		250
223005 Electricity	500	0	0 %		0

Vote:628 Kikuube District

Quarter2

224004 Cleaning and Sanitation	500	1,495	299 %	1,495
227001 Travel inland	26,000	12,427	48 %	8,427
227002 Travel abroad	500	0	0 %	0
227004 Fuel, Lubricants and Oils	3,000	500	17 %	250
Wage Rect:	144,150	44,003	31 %	21,566
Non Wage Rect:	72,500	38,093	53 %	27,218
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	216,650	82,097	38 %	48,785
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.	() shs 137,998,410 of local services tax Collected from sub counties of Buhimba, kyangwali, kiziramfumbi, Kabwoya and Bugambe	(1250000)Value Of Local Hotel Tax Collected.	()shs 84,393,875 of local services 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.	() No Local Hotel Tax Collected in quarter two Collected from sub counties of Buhimba, kyangwali, kiziramfumbi, Kabwoya and Bugambe.	(20000000)Local Service Tax Collected from sub counties of Buhimba, kyangwali, kiziramfumbi, Kabwoya and Bugambe.	()No Local Hotel Tax Collected in quarter two Collected from sub counties of Buhimba, kyangwali, kiziramfumbi, Kabwoya and Bugambe.
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.	()	(2500000000)- Other Local Revenue Collections in the District made	()
Non Standard Outputs:	NA	NA	NA	NA
221002 Workshops and Seminars	3,000	1,000	33 %	500
221008 Computer supplies and Information Technology (IT)	3,500	2,494	71 %	2,119
221009 Welfare and Entertainment	2,500	1,754	70 %	1,754
221011 Printing, Stationery, Photocopying and Binding	8,000	6,496	81 %	5,496
222001 Telecommunications	500	0	0 %	0
227001 Travel inland	13,238	10,272	78 %	6,807

Vote:628 Kikuube District

Quarter2

227004 Fuel, Lubricants and Oils	3,000	1,745	58 %	1,099
Wage Rect:	0	0	0 %	0
Non Wage Rect:	33,738	23,761	70 %	17,775
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	33,738	23,761	70 %	17,775
Reasons for over/under performance:				
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	() started on process Preparation of Budget Frame work Paper	(2021-09-30)Preparation of Budget Frame work Paper	()started on process Preparation of Budget Frame work Paper
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	() started on process Preparation of Budget Frame work Paper	(2021-09-30)Preparation of Budget Frame work Paper	(2021-11-30)started on process Preparation of Budget Frame work Paper
Non Standard Outputs:	NA	NA	NA	NA
221002 Workshops and Seminars	1,500	750	50 %	375
221009 Welfare and Entertainment	500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	5,500	6,125	111 %	5,500
227001 Travel inland	3,000	2,277	76 %	1,833
227004 Fuel, Lubricants and Oils	1,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	9,152	76 %	7,708
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,000	9,152	76 %	7,708
Reasons for over/under performance:				
Output : 148104 LG Expenditure management Services				
N/A				
Non Standard Outputs:	100% Expenditure and other Disbursements of council scrutinized and authorized..	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 %	0
227001 Travel inland	2,736	184	7 %	184
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,736	309	11 %	184
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,736	309	11 %	184

Vote:628 Kikuube District

Quarter2

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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.	() 2020/2021 Kikuube District Draft Final Accounts Submitted to Auditor & Accountant Generals Offices on 06 August 2021.		()NA	()NA
Non Standard Outputs:	Reports & Accountabilities to and from Relevant Ministries. submitted /collected - Payments for all District Activities Procesed and made.	Quarterly financial statements prepared and submitted to the relevant authorities. Payments for all District Activities Procesed and paid		Submission / collection of Reports & Accountabilities to and from Relevant Ministries. - Payments for all District Activities Procesed and paid	Quarterly financial statements prepared and submitted to the relevant authorities. Payments for all District Activities Procesed and paid
221002 Workshops and Seminars	1,000	486	49 %		486
221008 Computer supplies and Information Technology (IT)	1,000	500	50 %		250
221017 Subscriptions	1,000	500	50 %		250
227001 Travel inland	20,000	6,371	32 %		4,121
227004 Fuel, Lubricants and Oils	1,000	250	25 %		125
Wage Rect:	0	0	0 %		0
Non Wage Rect:	24,000	8,107	34 %		5,232
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	24,000	8,107	34 %		5,232
Reasons for over/under performance:					
Output : 148106 Integrated Financial Management System					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
Capital Purchases					
Output : 148172 Administrative Capital					
N/A					
Non Standard Outputs:	Office furniture and equipments procured.			NA	
312211 Office Equipment	10,000	0	0 %		0

Vote:628 Kikuube District

Quarter2

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:				
<i>Total For Finance : Wage Rect:</i>	<i>144,150</i>	<i>44,003</i>	<i>31 %</i>	<i>21,566</i>
<i>Non-Wage Reccurent:</i>	<i>144,974</i>	<i>79,422</i>	<i>55 %</i>	<i>58,117</i>
<i>GoU Dev:</i>	<i>10,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>299,124</i>	<i>123,426</i>	<i>41.3 %</i>	<i>79,683</i>

Vote:628 Kikuube District

Quarter2

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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 prepare& 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			2 Administrative Units created. 2 Community barazas and Media engagements done 1 council meetings held. 3 DEC meetings held. 100% lawful decisions by council communicated. 100% Council records kept. 1 Quarterly departmental report done 1 Quarterly sectoral monitoring done 1 Quarterly field report on political monitoring 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 monitoring visit by DEC done 1 Quarterly sectoral monitoring done 1 Quarterly field report on political monitoring done
221005 Hire of Venue (chairs, projector, etc)	0	220	0 %		220
221008 Computer supplies and Information Technology (IT)	6,000	0	0 %		0
221009 Welfare and Entertainment	4,000	1,220	31 %		625
221011 Printing, Stationery, Photocopying and Binding	2,000	499	25 %		499
221012 Small Office Equipment	1,387	798	57 %		798

Vote:628 Kikuube District**Quarter2**

222001 Telecommunications	1,000	200	20 %	100
223005 Electricity	500	400	80 %	200
223006 Water	414	0	0 %	0
224005 Uniforms, Beddings and Protective Gear	7,613	0	0 %	0
227001 Travel inland	9,000	3,499	39 %	1,500
227004 Fuel, Lubricants and Oils	3,000	0	0 %	0
228002 Maintenance - Vehicles	6,086	2,459	40 %	1,687
Wage Rect:	0	0	0 %	0
Non Wage Rect:	41,000	9,295	23 %	5,629
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	41,000	9,295	23 %	5,629

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.	25 contracts awarded. 2 contracts committee meetings held. 2 Evaluation committee meetings held. 1 Procurement notices and methods approved.	2 contracts committee meeting held 2 contracts awarded	
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
<hr/>					
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	10,000	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	10,000	0	0 %	0

Reasons for over/under performance:

Output : 138203 LG Staff Recruitment Services

N/A

Vote:628 Kikuube District

Quarter2

Non Standard Outputs:	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.			50 staff appointed in service. 5 due diligence visits on employees conducted. 75 staff confirmed in service 2 disciplinary cases handled 3 study leave cases approved.	08 staff appointed in service. 1 due diligence visits on employees conducted. 00 staff confirmed in service 2 disciplinary cases handled 00 study leave cases approved.
211101 General Staff Salaries	83,177	31,027	37 %		31,027
211103 Allowances (Incl. Casuals, Temporary)	13,000	6,105	47 %		3,250
221001 Advertising and Public Relations	3,000	750	25 %		750
221004 Recruitment Expenses	6,000	2,675	45 %		1,000
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	801	25 %		801
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %		0
221012 Small Office Equipment	1,000	250	25 %		0
222001 Telecommunications	1,000	290	29 %		0
223005 Electricity	300	0	0 %		0
223006 Water	301	0	0 %		0
227001 Travel inland	10,000	3,040	30 %		1,250
Wage Rect:	83,177	31,027	37 %		31,027
Non Wage Rect:	47,305	14,411	30 %		7,051
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	130,482	45,438	35 %		38,078
Reasons for over/under performance:					
Output : 138204 LG Land Management Services					
No. of land applications (registration, renewal, lease extensions) cleared	(400) 400 land applications for registration, lease, renewals etc handled.	()		(100)100 land applications for registration, lease, renewals etc handled.	()
No. of Land board meetings	(8) 8 District Land Board meetings held.	()		(2)2 District Land Board meetings held.	()

Vote:628 Kikuube District

Quarter2

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.	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.		
211103 Allowances (Incl. Casuals, Temporary)	10,000	2,480	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	2,480	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	2,480	25 %	0
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	(2) 2 Internal Audit reports reviewed by the DPAC	()	
No. of LG PAC reports discussed by Council	(9) 9 reports compiled by the DPAC Deliberations of DPAC	(2) 2 reports compiled by the DPAC Deliberations of DPAC	()	
Non Standard Outputs:	9 Internal Audit reports reviewed by the DPAC 9 reports compiled by the DPAC Deliberations on DPAC recommendations by Council conducted	2 Internal Audit reports reviewed by the DPAC 2 reports compiled by the DPAC Deliberations on DPAC recommendations by Council conducted		
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:				
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	(2) 2 council meetings held and relevant resolutions recorded and kept	()	

Vote:628 Kikuube District

Quarter2

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	2 more Administrative Units created. 1 Exposure visit for councilors conducted. 2 Community barazas and Media engagements conducted. 2 council meetings held. 1 political monitoring exercise conducted.	2 Media engagements conducted. 2 council meetings held.
211101 General Staff Salaries	94,824	16,290	17 %	0
211103 Allowances (Incl. Casuals, Temporary)	167,400	61,060	36 %	31,505
227004 Fuel, Lubricants and Oils	28,927	17,720	61 %	17,720
Wage Rect:	94,824	16,290	17 %	0
Non Wage Rect:	196,327	78,780	40 %	49,225
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	291,151	95,070	33 %	49,225
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.	4 standing committee meetings held. 2 field visits conducted by standing committees to project sites in sub-counties 2 field reports compiled.	4 standing committee meetings held. 4 field visits conducted by standing committees to project sites in sub-counties 4 field reports compiled.
211103 Allowances (Incl. Casuals, Temporary)	36,000	0	0 %	0
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:				

Vote:628 Kikuube District**Quarter2**

<i>Total For Statutory Bodies : Wage Rect:</i>	<i>178,001</i>	<i>47,317</i>	<i>27 %</i>	<i>31,027</i>
<i>Non-Wage Reccurent:</i>	<i>350,632</i>	<i>104,966</i>	<i>30 %</i>	<i>61,905</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>152,283</i>	<i>28.8 %</i>	<i>92,932</i>

Vote:628 Kikuube District

Quarter2

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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) 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 dealers, agro processors, traders, manufacturers, exporters, marketers, private extension services providers) registered, 8. Basic agricultural statistics on	1. Seventy Eight (78) advisory services/ trainings given to farmers in all LLGs (10% youth, 55% adult male, 30% adult females and 5% PWDs). 2. Over 300 farmers organizations/Groups profiled both at district and sub county level. 3. Over 60 value chain actors registered. 4. All Apiary farmers registered in the entire district.		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. 100% Farmers and farmer organization at sub county and district level profiled and registered, 3. 100% Service providers along the value chain (input dealers, agro processors, traders, manufacturers, exporters, marketers, private extension services providers) registered.	1. Thirty six (36) advisory services/ trainings given to farmers in all LLGs (10% youth, 55% adult male, 30% adult females and 5% PWDs). 2. Over 300 farmers organizations/Groups profiled both at district and sub county level. 3. Over 60 value chain actors registered. 4. All Apiary farmers registered in the entire district.

Vote:628 Kikuube District

Quarter2

	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	2,409	80 %		1,909
221011 Printing, Stationery, Photocopying and Binding	4,000	865	22 %		865
227001 Travel inland	18,500	5,689	31 %		2,138
227004 Fuel, Lubricants and Oils	15,000	8,976	60 %		8,976
228002 Maintenance - Vehicles	14,500	5,214	36 %		3,321
Wage Rect:	0	0	0 %		0
Non Wage Rect:	55,000	23,153	42 %		17,209
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	55,000	23,153	42 %		17,209

Reasons for over/under performance:

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.	Two (2) monitoring and supervision visits of extension activities was conducted involving technocrats and political leaders.	At least 1 monitoring and supervision visits of all production staff and Production activities conducted.	One (1) monitoring and supervision of extension activities was conducted involving technocrats and political leaders.	
227001 Travel inland	12,800	6,425	50 %		3,405
Wage Rect:	0	0	0 %		0
Non Wage Rect:	12,800	6,425	50 %		3,405
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	12,800	6,425	50 %		3,405

Reasons for over/under performance:

Output : 018106 Farmer Institution Development

N/A

Vote:628 Kikuube District

Quarter2

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:

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) 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 dealers, agro processors, traders, manufacturers, exporters, marketers, private extension services providers) registered, 8. Basic agricultural statistics on acreage, numbers, production, productivity, value

1. Seventy Eight (78) advisory services/ trainings given to farmers in all LLGs (10% youth, 55% adult male, 30% adult females and 5% PWDs). 2. Over 300 farmers organizations/Groups profiled both at district and sub county level. 3. Over 60 value chain actors registered. 4. All Apiary farmers registered in the entire district. 5. Over 24 model farmers supported with food security items

At least 20 Model farms supported to establish, 100% Farmers and farmer organization at sub county and district level profiled and registered, 100% Service providers along the value chain (input dealers, agro processors, traders, manufacturers, exporters, marketers, private extension services providers) registered, At least 1 Multi sectoral planning and review meetings held, At least 33 Extension and advisory services provided,

1. Thirty six (36) advisory services/ trainings given to farmers in all LLGs (10% youth, 55% adult male, 30% adult females and 5% PWDs). 2. Over 300 farmers organizations/Groups profiled both at district and sub county level. 3. Over 60 value chain actors registered. 4. All Apiary farmers registered in the entire district. 5. Over 24 model farmers supported with food security items

Vote:628 Kikuube District

Quarter2

		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	10,209	35 %	2,947
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	29,051	10,209	35 %	2,947
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	29,051	10,209	35 %	2,947

Reasons for over/under performance:

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

N/A

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	- Facilitated fish cage farming activities in Buhuka parish fish cage demonstration (Hired fish boat/Engine, hired 3 casual workers and the general care.	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	- Facilitated fish cage farming activities in Buhuka parish fish cage demonstration (Hired fish boat/Engine, hired 3 casual workers and the general care.	
312301	Cultivated Assets	31,738	12,540	40 %	3,680
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	31,738	12,540	40 %	3,680
	External Financing:	0	0	0 %	0
	Total:	31,738	12,540	40 %	3,680

Reasons for over/under performance:

Programme : 0182 District Production Services**Higher LG Services****Output : 018203 Livestock Vaccination and Treatment**

N/A

Vote:628 Kikuube District

Quarter2

Non Standard Outputs:	At least 500 Livestock (cattle, chicken and goats), Dogs and pets vaccinated	Over 4,005 Livestock vaccinated (PPP) (cattle 1,204 through prophylaxis against Tryps and 2,001 chicken vaccinated against New Castle disease and Gumboro.	At least 1500 Livestock (cattle, chicken and goats), Dogs and pets vaccinated	Over 1,855 Livestock vaccinated (PPP) (cattle 654 through prophylaxis against Tryps and 1,201 chicken vaccinated.
224001 Medical and Agricultural supplies	2,000	500	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	500	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	500	25 %	0
Reasons for over/under performance:				
Output : 018204 Fisheries regulation				
N/A				
Non Standard Outputs:	At least 430 Fish farmers and fishermen trained in the entire district and the lake shore (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.	- 354 fish farmers trained in fish handling and management. - 21 supported with 30,000 fish fry and 950 kg of starter feeds under NAADS. One (1) enforcement exercise of illegal fishing gears conducted.	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.	- 54 fish farmers trained. Of these 21 supported with 30,000 fish fry and 950 kg of starter feeds under NAADS. One (1) enforcement exercise of illegal fishing gears conducted.
227001 Travel inland	4,000	2,000	50 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	2,000	50 %	2,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	2,000	50 %	2,000
Reasons for over/under performance:				
Output : 018205 Crop disease control and regulation				
N/A				

Vote:628 Kikuube District

Quarter2

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.	- 10 advisory service sessions of Plant health clinics conducted in sub counties; attended by over 1100 farmers, 6 food security campaigns conducted in sub counties, 14 crop surveillance activities conducted, one per sub county, 7 supervision visits of extension staff conducted, 14 enforcement exercises of input dealers conducted; one per sub county, main streamed cross cutting issues in all activities (Gender, environment and nutrition)	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.	- 10 advisory service sessions of Plant health clinics conducted in sub counties; attended by over 800 farmers, 4 food security campaigns conducted in 4 sub counties, 7 crop surveillance activities conducted, one per sub county, 4 supervision visits of extension staff conducted, 7 enforcement exercises of input dealers conducted; one per sub county, main streamed cross cutting issues in all activities (Gender, environment and nutrition)
227001	Travel inland	4,000	1,172	29 %	522
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,000	1,172	29 %	522
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,000	1,172	29 %	522

Reasons for over/under performance:

Output : 018206 Agriculture statistics and information

N/A

Vote:628 Kikuube District

Quarter2

Non Standard Outputs:	Basic agricultural statistics on acreage, numbers, production, productivity, value addition and marketing along the value chain collected, analyzed in a sample collected from the productive population constituting of adult male, Female, youth and PWDs.	- Statistics and basic information on Apiary farmers in the entire district collected and kept.	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	- Statistics and basic information on Apiary farmers in the entire district collected and kept.
227001 Travel inland	2,000	2,000	100 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	2,000	100 %	2,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	2,000	100 %	2,000

Reasons for over/under performance:

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	(97) - 97 farmers trained in Apiary management, harvesting Honey and Honey processing.	(10)At least 10 Tse tse traps deployed, Tsetse control carried out. Apiary farmers trained in management, Farmers trained in honey harvesting	(55)- 55 farmers trained in Apiary management, harvesting Honey and Honey processing.
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Vote:628 Kikuube District

Quarter2

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.	97 farmers trained in Apiary management, harvesting Honey and Honey processing.	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.	- 55 farmers trained in Apiary management, harvesting Honey and Honey processing.
227001	Travel inland	2,000	680	34 %	680
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	680	34 %	680
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,000	680	34 %	680
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

Quarter2

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:	Waiting upon the Training Committee to officially release the staff for a refresher/short training course in order to release the funds				
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 prophlactically vaccinated against Trypanosomiasis, FMD, Lumpy skin disease and also dewormed.	(4005) -A cumulative total of 4,005 livestock have been vaccinated in the two quarters (cattle 1,204 through prophylaxis against Tryps and 2001 chicken vaccinated against New castle disease and Gumboro		(1500)500 local and exotick chicken vaccinated against NCD, Gumboro, Fowl pox, Infectious bronchitis etc. 1000 heads of cattle prophlactically vaccinated against Trypanosomiasis, FMD, Lumpy skin disease and also dewormed.	()- 1,855 Livestock vaccinated (cattle 654 through prophylaxis against Tryps and 1,201 chicken vaccinated
No of livestock by type using dips constructed	(1500) livestock sprayed to control ticks and ecto-parasites	(3560) Livestock sprayed to control ticks and Ecto-parasites		(400)livestock sprayed to control ticks and ecto-parasites	(1560)Livestock 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 ungazzetted places, Antemortem and post mortem meat inspection, Training of meat handlers	(3,675) 3,340 pigs slaughtered in the whole district in gazetted and ungazetted places. 535 head of cattle slaughtered in the whole district during the quarter. Antemortem and postmortem meat inspection conducted.		(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 ungazzetted places, Antemortem and post mortem meat inspection, Training of meat handlers	(2015)1,680 pigs slaughtered in the whole district in gazetted and ungazetted places. 335 head of cattle slaughtered in the whole district during the quarter. Antemortem and postmortem meat inspection conducted.
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	3,560 Livestock sprayed to control ticks and Ecto-parasites		1500 livestock sprayed to control ticks and ecto parasiteslivestock sprayed to control ticks and ecto parasites	1560 Livestock sprayed to control ticks and Ecto-parasites
227001 Travel inland	2,000	990	50 %		990
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	990	50 %		990
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	990	50 %		990
Reasons for over/under performance:	1. During the quarter, we had more slaughters than expected. This was due to the Christmas season that attracted more slaughters and increased consumption of meat.				

Vote:628 Kikuube District

Quarter2

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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	- 3supervision visits of livestock farmers conducted, Advisory services provided to over 68 farmers, supervised the spraying/dipping of over 1600 heads of cattle, main streamed cross cutting issues i.e gender, nutrition and environment in all activities.		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	- 2 supervision visits of livestock farmers conducted, Advisory services provided to over 68 farmers, supervised the spraying/dipping of over 1600 heads of cattle, main streamed cross cutting issues i.e gender, nutrition and environment in all activities.
227001 Travel inland	3,000	440	15 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	440	15 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,000	440	15 %		0
Reasons for over/under performance: 1. Trainings in use of acaricides not done due to limited funds					

Output : 018212 District Production Management Services

N/A

Vote:628 Kikuube District

Quarter2

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 coordinationPlatformms) 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 for two quarters, All Production activities coordinated, Coordinated distribution of OWC inputs (Maize seed, Cassava cuttings, Pineapple suckers and pigs). 36 trainings and extension service provision to farmers conducted nad coordinated. Under ACDP	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 55 Trainings and extension service delivery for agronomy,	- 10 staff paid salary, All Production activities coordinated, Coordinated distribution of OWC inputs (Maize seed, Cassava cuttings, Pineapple suckers and pigs). 36 trainings and extension service provision to farmers conducted nad coordinated. Under ACDP
211101 General Staff Salaries	343,200	114,000	33 %	57,000
221002 Workshops and Seminars	42,000	20,416	49 %	20,416
221011 Printing, Stationery, Photocopying and Binding	5,000	0	0 %	0

Vote:628 Kikuube District

Quarter2

222001 Telecommunications	5,400	1,250	23 %	1,250
223005 Electricity	1,000	0	0 %	0
227001 Travel inland	58,984	18,384	31 %	14,764
227004 Fuel, Lubricants and Oils	25,000	17,300	69 %	17,300
Wage Rect:	343,200	114,000	33 %	57,000
Non Wage Rect:	137,384	57,350	42 %	53,730
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	480,584	171,350	36 %	110,730

Reasons for over/under performance:

1. Delayed procurement and implementation of Road Chokes component of ACDP and Small holder Coffee Micro-irrigation.
2. Delayed payment of Agro-Machinery suppliers (30%) leading to delayed delivery and installation of Machinery under the Matching Grant.
3. Under the smart subsidy program of ACDP, we have experienced a challenge of hiked prices of Argo-inputs. This has caused exit of accredited dealers.

Lower Local Services

Output : 018251 Transfers to LG

N/A

Non Standard Outputs:	Parish model development supported in all parishes	N/A	Parish model development supported in all parishes	N/A
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:

1. Six (6) missing Parish Chiefs were recruited to make a total of 29, for the smooth implementation of the Parish development Model.
2. Other activities under the Parish Development Model did not take place because we have not received the guidelines for the Parish development Model.

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	-Three Yamaha motorcycles procured for extension staff, One laptop computer procured for the DPO,	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	-Three Yamaha motorcycles procured for extension staff, One laptop computer procured for the DPO,
312201 Transport Equipment	34,000	30,000	88 %	30,000
312203 Furniture & Fixtures	4,271	0	0 %	0
312213 ICT Equipment	6,000	0	0 %	0

Vote:628 Kikuube District

Quarter2

312214 Laboratory and Research Equipment	10,000	0	0 %	0
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	30,000	52 %	30,000
External Financing:	0	0	0 %	0
Total:	57,271	30,000	52 %	30,000
Reasons for over/under performance: - We could not procure Suzuki TF motorcycles because of the Presidential guidelines on procurement of motorcycles.				
Total For Production and Marketing : Wage Rect:	343,200	114,000	33 %	57,000
Non-Wage Reccurent:	712,246	104,920	15 %	83,482
GoU Dev:	138,282	42,540	31 %	33,680
Donor Dev:	0	0	0 %	0
Grand Total:	1,193,728	261,460	21.9 %	174,162

Vote:628 Kikuube District

Quarter2

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)	4750 first ANC and 2579 forth ANC visits 2650 fully immunized Children Family planning Services provided 2845 unit deliveries Nutrition services Improved 98250 outpatients 5387 admission Cases HMIS maintained 400 VHTs, 225staffs Trained 357 Community Outreaches conducted 44viiiges triggered for sanitation improvement 54 villages followed up f 710 alerts received, 79546 vaccinated against covid 19 70 Covid 19 confirmed cases managed Under HBC, Risk Communication Sessions conducted		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	4750 first ANC and 2579 forth ANC visits 2650 fully immunized Children Family planning Services provided 2845 unit deliveries Nutrition services Improved 98250 outpatients 5387 admission Cases HMIS maintained 400 VHTs, 225staffs Trained 357 Community Outreaches conducted 44viiiges triggered for sanitation improvement 54 villages followed up f 710 alerts received, 79546 vaccinated against covid 19 70 Covid 19 confirmed cases managed Under HBC, Risk Communication Sessions conducted

Vote:628 Kikuube District

Quarter2

	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	963	24 %	963	
227001 Travel inland	1,240,559	237,488	19 %	140,818	
227002 Travel abroad	0	33,224	0 %	33,224	
227004 Fuel, Lubricants and Oils	8,000	1,200	15 %	1,200	
228004 Maintenance – Other	2,000	469	23 %	469	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	73,122	38,231	52 %	35,856	
Gou Dev:	0	0	0 %	0	
External Financing:	1,433,437	235,113	16 %	140,818	
Total:	1,506,560	273,345	18 %	176,675	
Reasons for over/under performance:	intensive mobilisation with support from external financing and other implementing partners, facilitated mass covid 19 vaccination and improvement in other health care services in the district				

Vote:628 Kikuube District

Quarter2

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 088105 Health and Hygiene Promotion					
N/A					
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	44 viilages triggered for sanitation improvement campaign in Bugambe sub county 44 villages followed up for sanitation improvement campaign in Bugambe subcounty 10 villages followed up for sanitation improvement in Buhimba sub county 37 villages declared ODF(26 villages in kyangwali sub-county, 8 villages in Buhimba sub county and 3 villages in Kabwoya sub county)		100% Health centres and schools equipped with WASH facilities. 100% Communities triggered to achieve opendefecation-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	44 viilages triggered for sanitation improvement campaign in Bugambe sub county 44 villages followed up for sanitation improvement campaign in Bugambe subcounty 10 villages followed up for sanitation improvement in Buhimba sub county 37 villages declared ODF(26 villages in kyangwali sub-county, 8 villages in Buhimba sub county and 3 villages in Kabwoya sub county)

Vote:628 Kikuube District

Quarter2

	and refugee communities. provide Emergency WASH services (Community/Institutions)and support preparedness and response to health and hygrometric risk/emergency Promote Hand washing in communities and institutions				
227001 Travel inland		196,100	39,934	20 %	39,934
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	196,100	39,934	20 %	39,934
	Total:	196,100	39,934	20 %	39,934
Reasons for over/under performance:					
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	3Monthly DHT Meetings conducted 1quarterly EDHMT meeting conducted 1quarterly performance review meeting held 1 quarterly DAC meeting held 1 health partners coordination meetings held 3monthly support Supervisions conducted 1quarterly support Supervisions conducted Mass Covid 19 vaccination conducted 1250 alerts received 27Covid 19 positive cases managed under HBC		

Vote:628 Kikuube District

Quarter2

221008 Computer supplies and Information Technology (IT)	1,200	760	63 %	760
221009 Welfare and Entertainment	2,000	1,000	50 %	500
221011 Printing, Stationery, Photocopying and Binding	9,000	2,600	29 %	2,010
221012 Small Office Equipment	219	219	100 %	0
221014 Bank Charges and other Bank related costs	2,000	811	41 %	296
222001 Telecommunications	1,200	300	25 %	300
224004 Cleaning and Sanitation	400	400	100 %	400
227001 Travel inland	40,450	2,903	7 %	970
227004 Fuel, Lubricants and Oils	11,000	0	0 %	0
228002 Maintenance - Vehicles	8,000	810	10 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	53,019	9,803	18 %	5,236
Gou Dev:	22,450	0	0 %	0
External Financing:	0	0	0 %	0
Total:	75,469	9,803	13 %	5,236

Reasons for over/under performance:

Output : 088107 Immunisation Services

N/A

Non Standard Outputs:

Strengthened immunization services
Target population vaccinated against immunization preventable diseases

Strengthened immunization services
Target population vaccinated against immunization preventable diseases

357 community Outreaches conducted
2650 fully immunized Children
79546 people vaccinated by Covid 19 vaccine
All required vaccines Requisitioned and distributed in time.
Vaccines stored in Convenient temperatures
Vaccine temperatures Monitored and reports submitted

227001 Travel inland	152,400	29,560	19 %	20,880
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	152,400	29,560	19 %	20,880
Total:	152,400	29,560	19 %	20,880

Reasons for over/under performance:

Lower Local Services

Vote:628 Kikuube District

Quarter2

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 088153 NGO Basic Healthcare Services (LLS)					
Number of outpatients that visited the NGO Basic health facilities	(1200) 1200 Total Outpatient attendances at NGO facilities	(282) 282 out patient visits		(300)300 out patient visits	(282)282out patient visits
Number of inpatients that visited the NGO Basic health facilities	(0) No inpatient services at Munteme HC II	(66) 66 inpatient admission		(22)22 inpatient admission	(66)66 inpatient admission
No. and proportion of deliveries conducted in the NGO Basic health facilities	(160) 160 Deliveries conducted at Munteme HC	() 44 Deliveries conducted at Munteme HC		(40)40 Deliveries conducted at Munteme HC	()44Deliveries conducted at Munteme HC
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(500) 500 infants receive 3 doses of Pentavalent vaccine	(107) 107 infants received 3 doses		(700)700 infants received 3 doses	(107)107 infants received 3 doses
Non Standard Outputs:					
263106 Other Current grants	0	1,760	0 %		0
263367 Sector Conditional Grant (Non-Wage)	7,039	3,519	50 %		1,760
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,039	5,279	75 %		1,760
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,039	5,279	75 %		1,760
Reasons for over/under performance:					
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	(225) 225 trained health workers in health centers		(277)277 trained health workers in health centres	(225)225 trained health workers in health centers
No of trained health related training sessions held.	(960) Continuous Professional development (CPD) sessions conducted in government health facilities.	(1500) 1500 development (CPD) sessions conducted in government		(1000)1000 development (CPD) sessions conducted in government health facilities.	(1500)1500 development (CPD) sessions conducted in government
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	(98250) 98250 outpatients visited the government health facilities 122520 Daily duty attendance by Health workers timely bimonthly quantification and ordering of essential medicines and health supplies 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	(98250)98250 outpatients visited the government health facilities 122520 Daily duty attendance by Health workers timely bimonthly quantification and ordering of essential medicines and health supplies from NMS by Health Facilities

Vote:628 Kikuube District

Quarter2

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	(5387) 5387 inpatients visit Government health facilities	(2580) 2580 inpatients visit Government health facilities	(5387) 5387 inpatients visit Government health facilities
No and proportion of deliveries conducted in the Govt. health facilities	(7240) Deliveries conducted in Government Health facilities	(2845) 2845 Deliveries conducted in Government Health facilities	(1750) 1750 Deliveries conducted in Government Health facilities	(2845) 2845 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	()	(28032) 803 Infants vaccinated with pentavalent vaccine	()
Non Standard Outputs:				
263106 Other Current grants	0	1,760	0 %	0
263367 Sector Conditional Grant (Non-Wage)	545,189	272,594	50 %	136,297
Wage Rect:	0	0	0 %	0
Non Wage Rect:	545,189	274,354	50 %	136,297
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	545,189	274,354	50 %	136,297
Reasons for over/under performance:				
Output : 088155 Standard Pit Latrine Construction (LLS.)				
No of new standard pit latrines constructed in a village	() n/a	(947) 947 latrines constructed in Bugambe subcountty	()	(947) 947 latrines constructed in Bugambe subcountty
No of villages which have been declared Open Deafecation Free(ODF)	() N/A	(37) 37 villages declare pen defecation free	()	(37) 37 villages declare pen defecation free
Non Standard Outputs:	Lconstructed at Kabwoya HC III	947 latrines were constructed in Bugambe sub county	1 Latrine constructed at Kabwoya HC III	947 latrines were constructed in Bugambe sub county
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

Vote:628 Kikuube District

Quarter2

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	947 latrines were constructed in Bugambe sub county using external funding from UNICEF AND MOH (water and sanitation grant)				
Capital Purchases					
Output : 088180 Health Centre Construction and Rehabilitation					
No of healthcentres constructed	(0) N/A	(0) no health facility was constructed		(0)N/A	(0)no health facility was constructed
No of healthcentres rehabilitated	(0) N/A	(0) no health facility was constructed		(0)N/A	(0)no health facility was constructed
Non Standard Outputs:	Bugambe HC III fenced Kikuube HC IV fenced Kaseeta HC III fenced	no health facility was constructed		Bugambe HC III fenced Kikuube HC IV fenced Kaseeta HC III fenced	no health facility was constructed
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 %		0
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 %		0
External Financing:	0	0	0 %		0
Total:	158,136	1,600	1 %		0
Reasons for over/under performance:	delayed procurement process hindered fencing of the health facilities which include Bugambe HC III, Kaseeta HC III and Kikuube HC IV				
Output : 088182 Maternity Ward Construction and Rehabilitation					
No of maternity wards constructed	(0) N/A	() construction to be done in Q3		(0)N/A	()construction to be done in Q3
No of maternity wards rehabilitated	(1) Sebigoro HC III maternity ward rehabilitated	() construction to be done in Q3		(1)Sebigoro HC III maternity ward rehabilitated	()construction to be done in Q3
Non Standard Outputs:	Wambabya HC maternity ward septic tank constructed	construction to be done in Q3		Wambabya HC maternity ward septic tank constructed	construction to be done in Q3
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 %		0

Vote:628 Kikuube District

Quarter2

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 %	0
External Financing:	0	0	0 %	0
Total:	47,262	800	2 %	0

Reasons for over/under performance: Rehabilitation of Sebigoro HC III and Wambabya HC III maternity and septic tanks were not done due to delayed procurement process.

Output : 088183 OPD and other ward Construction and Rehabilitation

No of OPD and other wards constructed	(1) Kyangwali HCIV inpatient ward renovated	() Renovation of Kyangwali HC IV to be done in Q3	(1)Kyangwali HCIV inpatient ward renovated	()Renovation of Kyangwali HC IV to be done in Q3
No of OPD and other wards rehabilitated	(0) N/A	() Renovation of Kyangwali HC IV to be done in Q3	(0)N/A	()Renovation of Kyangwali HC IV to be done in Q3
Non Standard Outputs:	Nsozi HC III water syatem motorized	Nsozi HC III water system not motorised	Nsozi HC III water syatem motorized	Nsozi HC III water system not motorised
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: Renovation of OPD at Kyangwali HC IV and motorization of the water system at Nsozi HC III were not done due to delayed procurement process

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.	100% of all staff appraised	All staff paid salaries Health care services provided.	100% of all staff appraised
211101 General Staff Salaries	2,592,764	1,403,815	54 %	755,624
211103 Allowances (Incl. Casuals, Temporary)	0	171,900	0 %	0
227001 Travel inland	0	71,674	0 %	0

Vote:628 Kikuube District

Quarter2

228002 Maintenance - Vehicles	0	4,876	0 %	0
Wage Rect:	2,592,764	1,403,815	54 %	755,624
Non Wage Rect:	0	248,450	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,592,764	1,652,265	64 %	755,624
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 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	1,115	19 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	1,115	19 %	0
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	1,403,815	54 %	755,624
Non-Wage Reccurent:	690,370	577,232	84 %	179,149
GoU Dev:	333,424	2,400	1 %	0
Donor Dev:	1,781,937	304,608	17 %	201,633
Grand Total:	5,398,495	2,288,055	42.4 %	1,136,406

Vote:628 Kikuube District

Quarter2

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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 teachers paid salary		700 teachers paid salary	572 teachers paid salary
211101 General Staff Salaries	5,244,629	2,052,420	39 %		1,027,501
Wage Rect:	5,244,629	2,052,420	39 %		1,027,501
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,244,629	2,052,420	39 %		1,027,501
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) Teachers paid salary		(700) Teachers paid salary	(572) Teachers paid salary
No. of qualified primary teachers	(700) in all government aided primary schools	(572) in all government aided schools		(700) in all government aided primary schools	(572) in all government aided schools
No. of pupils enrolled in UPE	(56776) in all government aided primary schools	(5677) in all government schools		(56776) in all government aided primary schools	(56776) in all government schools
No. of student drop-outs	(100) in all government aided primary schools	(0) in all government schools		(25) in all government aided primary schools	(0) in all government 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	20,049	2 %		20,049
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,078,089	20,049	2 %		20,049
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,078,089	20,049	2 %		20,049
Reasons for over/under performance:					

Vote:628 Kikuube District

Quarter2

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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 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 Trained 164 school club patrons/teachers in skill building curricular, conduct monitoring and supervision of home learning, monitored EGR -Conducted 4 radio talk shows in parenting skills. 2 coordination meeting held and carried out visits to ECD centres. Data collected held.		10 ECDs licensed/ Registered, 120 teachers trained in Early Grade Reading (EGR) pedagogy, 45 schools given support supervision, 10 mobilization meetings held for parents and communities to participate in school activities, Data collected from schools for ERP planning and analyzed and disseminated ,	Trained 164 school club patrons/teachers in skill building curricular, conduct monitoring and supervision of home learning, monitored EGR -15 teachers in early identification and intervention of children with disabilities conducted , conducted Psycho-social training for 140 teachers , conducted the game connect training for community coaches, -Conducted 4 radio talk shows in parenting skills. 2 coordination meeting held, Supported and carried visits to ECD centres. Data collected.
281504 Monitoring, Supervision & Appraisal of capital works	175,232	119,217	68 %		111,037
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	175,232	119,217	68 %		111,037
Total:	175,232	119,217	68 %		111,037
Reasons for over/under performance: The over performance was due to bringing forward activities in quarter 1 as funding was released in quarter 2.					
Output : 078180 Classroom construction and rehabilitation					

Vote:628 Kikuube District

Quarter2

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	(2) Ibanda PS (n Buhimba Sub county;	(0)NA
No. of classrooms rehabilitated in UPE	(3) St John Baptist Kihangi PS in Kiziranfumbi Sub county	(0) NA	Ibanda PS (2) in Buhimba Sub county (0) NA	(0)NA
Non Standard Outputs:	NA	Site handover for construction of two classroom blocks at Ruguse PS in Bugambe sub county, Ibanda PS in Buhimba sub county, Kajoga PS in Kizirznfumbi sub county	NA	Site handover for construction of two classroom blocks at Ruguse PS in Bugambe sub county, Ibanda PS in Buhimba sub county, Kajoga PS in Kizirznfumbi sub county
312101 Non-Residential Buildings	301,975	7,100	2 %	3,960
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	301,975	7,100	2 %	3,960
External Financing:	0	0	0 %	0
Total:	301,975	7,100	2 %	3,960
Reasons for over/under performance:	The procurement process had just ended and the sites had just been handed over to the contractors. Hence the under performance.			

Output : 078181 Latrine construction and rehabilitation

Vote:628 Kikuube District

Quarter2

No. of latrine stances constructed	(20) A 5- stance lined latrine constructed with a wash room for the girl child and 1 stance for the disability (SNE) and environment restored by planting trees and paspalm at 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 Bugambe Tea PS (5) in Katanga parish, Bugambe S/County.	(0)No work done
No. of latrine stances rehabilitated	(10) Selected schools The wastes will be disposed in a recommended disposal site	(0) No work done	(10) Selected schools The wastes will be disposed in a recommended disposal site	(0)No work done
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:	The Government took over the construction of school facilities using the Army construction brigade.			
Output : 078183 Provision of furniture to primary schools				
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) NA	(1) Receive desks for lower classes (P1 -P3) 6-9 years procured for Ibanda PS (22) in Buhimba S/County.	(0) NA
Non Standard Outputs:	NA	NA	NA	NA
312203 Furniture & Fixtures	27,600	0	0 %	0

Vote:628 Kikuube District

Quarter2

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: The procurement process had not started.

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

N/A				
Non Standard Outputs:	125 staff paid salary	125 staff paid salary	125 staff paid salary	125 staff paid salary
211101 General Staff Salaries	1,465,317	724,660	49 %	368,961
Wage Rect:	1,465,317	724,660	49 %	368,961
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,465,317	724,660	49 %	368,961

Reasons for over/under performance:

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 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 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 S S, Buhimba S S, Kabwoya S S, Kyangwali S S, Munteme Fatuma S S, Nyairongo Seed School and Kiziranfumbi S S
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

Vote:628 Kikuube District**Quarter2**

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	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:	Due to schools closure, not all funds could be released to schools.			

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 and was still ongoing.	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 and was still ongoing.
281504 Monitoring, Supervision & Appraisal of capital works	55,000	15,184	28 %	2,817
312101 Non-Residential Buildings	743,502	8,000	1 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	798,502	23,184	3 %	2,817
External Financing:	0	0	0 %	0
Total:	798,502	23,184	3 %	2,817

Reasons for over/under performance: The procurement process for Kyangwali seed school was at bidding level. Hence works had not started leading to under performance.

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

Vote:628 Kikuube District

Quarter2

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	101,494	34 %	50,933
Wage Rect:	301,464	101,494	34 %	50,933
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	301,464	101,494	34 %	50,933
Reasons for over/under performance:	Under staffing led to under performance.			
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	52,106	33 %	52,106
Wage Rect:	0	0	0 %	0
Non Wage Rect:	156,317	52,106	33 %	52,106
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	156,317	52,106	33 %	52,106
Reasons for over/under performance:	Funds released in quarter 2 when learning resumed from schools closure due to Covid. hence the over performance			
Programme : 0784 Education & Sports Management and Inspection				
Higher LG Services				
Output : 078401 Monitoring and Supervision of Primary and Secondary Education				
N/A				

Vote:628 Kikuube District

Quarter2

Non Standard Outputs:		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.	2 performance report prepared and submitted to Council. Data collected on ERP assessment Monitored the vaccination of teachers against Covid 19 2 Regional and National levels meetings and workshops attended, 1 quarterly Monitoring report prepared and submitted to Council. 2 quarterly Coordination meeting held with EDPs in the district. 6 Safe school re-opening trainings conducted.	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 quarterly Coordination meeting held with EDPs in the district. Sector BFP prepared and submitted to Planning Office.	2 Regional and National levels meetings and workshops attended, 1 quarterly Monitoring report prepared and submitted to Council. 1 quarterly Coordination meeting held with EDPs in the district. 6 Safe school re-opening trainings conducted.
227001 Travel inland	42,474	12,970	31 %	10,210	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	42,474	12,970	31 %	10,210	
Gou Dev:	0	0	0 %	0	
External Financing:	0	0	0 %	0	
Total:	42,474	12,970	31 %	10,210	
Reasons for over/under performance:					
Output : 078402 Monitoring and Supervision Secondary Education					
N/A					

Vote:628 Kikuube District

Quarter2

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 and assessed the school facilities for re-opening of schools	100 Inspection visits conducted 1 inspection report prepared and submitted to DES and Council, 1 Inspection report disseminated,	Monitored and assessed the school facilities for re-opening of schools
221011 Printing, Stationery, Photocopying and Binding	908	500	55 %	500
227001 Travel inland	55,300	9,685	18 %	8,491
Wage Rect:	0	0	0 %	0
Non Wage Rect:	56,208	10,185	18 %	8,991
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	56,208	10,185	18 %	8,991
Reasons for over/under performance:				
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 training conducted.
221002 Workshops and Seminars	6,700	0	0 %	0
227001 Travel inland	14,900	7,022	47 %	7,022
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,600	7,022	33 %	7,022
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	21,600	7,022	33 %	7,022
Reasons for over/under performance:				
Output : 078404 Sector Capacity Development				
N/A				

Vote:628 Kikuube District

Quarter2

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. 6 trainings conducted for safe re-opening of schools.	20 School Management Committees (SMCs) formed and inducted in their roles and responsibilities, 1 training conducted as CPDs in Environmental issues.	6 trainings conducted for safe re-opening of schools.
221002 Workshops and Seminars	16,000	8,955	56 %	5,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,000	8,955	56 %	5,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,000	8,955	56 %	5,000
Reasons for over/under performance:				
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, 5 Departmental staff meetings held, 6 TPC meetings attended. 4 Staff appraised.	5 staff paid salary, 4 Departmental staff meetings held, 4 TPC meetings attended to, Guidance and Counseling provided to errant teachers, Rewards and Sanctions given to teachers, Office daily routine work attended to.	5 staff paid salary, 3 Departmental staff meetings held, 3 TPC meetings attended.
211101 General Staff Salaries	70,200	19,301	27 %	9,684
221007 Books, Periodicals & Newspapers	800	0	0 %	0
221008 Computer supplies and Information Technology (IT)	418	400	96 %	400
221009 Welfare and Entertainment	2,000	1,734	87 %	1,097
221011 Printing, Stationery, Photocopying and Binding	2,197	910	41 %	910
222001 Telecommunications	400	90	23 %	0
223005 Electricity	200	100	50 %	100

Vote:628 Kikuube District

Quarter2

227001 Travel inland	14,000	4,729	34 %	2,450
Wage Rect:	70,200	19,301	27 %	9,684
Non Wage Rect:	20,015	7,963	40 %	4,957
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	90,214	27,264	30 %	14,641
Reasons for over/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. Handed over sites to contractors for classroom construction. -Monitored the construction of classrooms. -BoQs for school restotation were done	Monitoring and supervision of works for the projects carried out. 1 Vehicle maintained, 1 Laptop Computer procured, Monthly site meetings held for the projects, Carry out site meetings, Hand over project sites to Contractors,	Handed over sites to contractors for classroom construction. -Monitored the construction of classrooms. -BoQs for school restotation were done
281501 Environment Impact Assessment for Capital Works	5,000	2,500	50 %	0
281503 Engineering and Design Studies & Plans for capital works	5,000	5,000	100 %	0
281504 Monitoring, Supervision & Appraisal of capital works	44,000	29,262	67 %	22,482
312201 Transport Equipment	5,500	2,031	37 %	1,916
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	38,793	61 %	24,398
External Financing:	0	0	0 %	0
Total:	63,160	38,793	61 %	24,398
Reasons for over/under performance:				

Vote:628 Kikuube District

Quarter2

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
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	(47) 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	All schools under inclusive education		NA	NA
227001 Travel inland	3,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,000	0	0 %		0
Reasons for over/under performance:					
Total For Education : Wage Rect:	7,081,609	2,897,875	41 %		1,457,079
Non-Wage Reccurent:	1,933,100	119,249	6 %		108,334
GoU Dev:	1,304,737	69,077	5 %		31,175
Donor Dev:	175,232	119,217	68 %		111,037
Grand Total:	10,494,678	3,205,418	30.5 %		1,707,625

Vote:628 Kikuube District

Quarter2

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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	2.5km of CAR routinely mechanised in Kyangwali s.c		25km of CARs maintained (Routine Mechanized) in the 5 (five) sub counties of Kikuube District	2.5km of CAR routinely mechanised in Kyangwali S.C.
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: Lack of road equipment to execute the works.					
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.	Servicing of department vehicle carried out (1no), Department vehicle repaired (1no) Motor cycle tyres bought (1no)		Purchase of spares for the road equipment. 3No equipment servicingPurchase of spares and tyres for the road equipment/ vehicles. 3No equipment servicing	Servicing of department vehicle carried out, Department vehicle repaired. Motor cycle tyres bought
227001 Travel inland	10,000	0	0 %		0
227004 Fuel, Lubricants and Oils	10,000	7,000	70 %		7,000
228002 Maintenance - Vehicles	26,200	10,593	40 %		10,233

Vote:628 Kikuube District

Quarter2

228003 Maintenance – Machinery, Equipment & Furniture	13,421	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	59,621	17,593	30 %	17,233
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	59,621	17,593	30 %	17,233
Reasons for over/under performance: Over performance was caused by paying arrears resulting from costs on repairs of the department vehicle.				
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.	3 months staff salaries paid Office stationary bought Quarterly report submitted to URF Office & compound sanitation done (1no) Office airtime bought	3 months staff salaries paid. Departmental staff appraised. Small office equipments bought. 3 No trainings attended office stationery, computer supplies bought 1No quarterly report submitted to URF 3No. Vehicle servicing 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 staff salaries paid Office stationary bought Quarterly report submitted to URF Office & compound sanitation done Office airtime bought
211101 General Staff Salaries	122,979	29,621	24 %	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	996	62 %	435
221011 Printing, Stationery, Photocopying and Binding	8,000	1,465	18 %	1,465
221012 Small Office Equipment	400	0	0 %	0
222001 Telecommunications	1,200	90	8 %	90
222003 Information and communications technology (ICT)	1,000	440	44 %	100
223005 Electricity	600	100	17 %	100
224004 Cleaning and Sanitation	1,600	1,535	96 %	1,105
227001 Travel inland	16,000	4,203	26 %	2,318
228001 Maintenance - Civil	2,800	2,800	100 %	2,700

Vote:628 Kikuube District**Quarter2**

228003 Maintenance – Machinery, Equipment & Furniture	4,000	0	0 %	0
Wage Rect:	122,979	29,621	24 %	14,810
Non Wage Rect:	42,486	11,629	27 %	8,313
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	165,465	41,250	25 %	23,123

Reasons for over/under performance: Less quarterly releases.

Lower Local Services**Output : 048151 Community Access Road Maintenance (LLS)**

N/A

N/A

263104 Transfers to other govt. units (Current)	0	32,542	0 %	32,542
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	32,542	0 %	32,542
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	0	32,542	0 %	32,542

Reasons for over/under performance:

Output : 048156 Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads routinely maintained	(12) Bush clearing, reshaping, drainage works	(0) 10 km of bush clearing done in Kikuube T.C. (one cycle)	(3) Bush clearing, reshaping, drainage works	(0) 10 km of bush clearing/ slashing done in Kikuube T.C.
Length in Km of Urban unpaved roads periodically maintained	() nil	(0) Nil	()	(0) Nil
Non Standard Outputs:	nil	Nil	nil	Nil
263104 Transfers to other govt. units (Current)	79,403	21,846	28 %	9,439
Wage Rect:	0	0	0 %	0
Non Wage Rect:	79,403	21,846	28 %	9,439
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	79,403	21,846	28 %	9,439

Reasons for over/under performance: Nil

Output : 048158 District Roads Maintenance (URF)

Vote:628 Kikuube District

Quarter2

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)	(0) 5km of routine Manual of kidoma - Kaigo rd Routine manual of 340km of district roads.	()	(17)Routine manual road maint. of district roads Mechanised routine maint. of Kyangwali - Tontema - Mahamba road , Kabanyansi - Bujalya - Rd
Length in Km of District roads periodically maintained	() Nil	() nil	()	()nil
No. of bridges maintained	() Nil	() nil	()	()nil
Non Standard Outputs:	Nil	nil		nil
263104 Transfers to other govt. units (Current)	332,701	73,893	22 %	58,925
Wage Rect:	0	0	0 %	0
Non Wage Rect:	332,701	73,893	22 %	58,925
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	332,701	73,893	22 %	58,925
Reasons for over/under performance:		50% quarterly release was mostly used for manual routine maintainance. Funds for mechanised routine maintenance was inadequate to start on the projects.		
Capital Purchases				
Output : 048180 Rural roads construction and rehabilitation				
Length in Km. of rural roads constructed	() N/A	() NA	()	()NA
Length in Km. of rural roads rehabilitated	(5) Supply, installation and construction of a culverts drainage structure at Ndongo river	() Assessment done Workplan prepared	()	()Assessment and Workplan preparation
Non Standard Outputs:		nil		nil
312103 Roads and Bridges	81,051	10,904	13 %	10,904
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	81,051	10,904	13 %	10,904
External Financing:	0	0	0 %	0
Total:	81,051	10,904	13 %	10,904
Reasons for over/under performance:		Full construction scheduled in the 3rd quarter.		
Total For Roads and Engineering : Wage Rect:	122,979	29,621	24 %	14,810
Non-Wage Reccurent:	579,295	157,502	27 %	126,451
GoU Dev:	81,051	10,904	13 %	10,904
Donor Dev:	0	0	0 %	0
Grand Total:	783,325	198,027	25.3 %	152,165

Vote:628 Kikuube District

Quarter2

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 the DWO and ADWO were paid. -One Quarterly coordination meeting was conducted. -fuel, lubricants & oils, maintenance motorcycles and sector vehicle were done. -1 extension workers coordination meeting was conducted.			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
	and annual report prepared and submitted to line ministries .				
211101 General Staff Salaries	44,926	20,400	45 %		10,200
221008 Computer supplies and Information Technology (IT)	7,000	0	0 %		0
221009 Welfare and Entertainment	2,094	1,047	50 %		523
221011 Printing, Stationery, Photocopying and Binding	2,680	1,340	50 %		670
221012 Small Office Equipment	10,500	750	7 %		375
227001 Travel inland	5,580	2,790	50 %		1,395
227004 Fuel, Lubricants and Oils	24,520	12,260	50 %		6,130

Vote:628 Kikuube District

Quarter2

228002 Maintenance - Vehicles	21,649	10,825	50 %	5,412
Wage Rect:	44,926	20,400	45 %	10,200
Non Wage Rect:	74,023	29,011	39 %	14,506
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	118,948	49,411	42 %	24,706

Reasons for over/under performance: -The Borehole Maintenance Technician had not yet been recruited.

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.	(40) Supervision was made to; -17 Borehole rehabilitation for hand pumps was still ongoing; 3 in Bugambe, 3 in Kiziranfumbi, 3 in Kabwoya, 3 in Buhimba, 5 in Kyangwali. -15 boreholes were drilled; 2 in Bugambe, 3 in Kiziranfumbi, 3 in Kabwoya, 3 in Buhimba and 4 in Kyangwali. -8 springs were protected 2 in Kiziranfumbi, 2 in Kyangwali, 3 in Kabwoya, 1 in Buhimba	()	(40)Supervision was made to; -17 Borehole rehabilitation for hand pumps was still ongoing; 3 in Bugambe, 3 in Kiziranfumbi, 3 in Kabwoya, 3 in Buhimba, 5 in Kyangwali. -15 boreholes were drilled; 2 in Bugambe, 3 in Kiziranfumbi, 3 in Kabwoya, 3 in Buhimba and 4 in Kyangwali. -8 springs were protected 2 in Kiziranfumbi, 2 in Kyangwali, 3 in Kabwoya, 1 in Buhimba
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	(2) Two quarterly coordination meetings had been conducted by close of the quarter, one in first quarter and 1 in second quarter	()	()One coordination meeting was attended

Vote:628 Kikuube District

Quarter2

Non Standard Outputs:		Supervision was made to;		Supervision was made to;	
		-17 Borehole rehabilitation for hand pumps was still ongoing; 3 in Bugambe, 3 in Kiziranfumbi, 3 in Kabwoya, 3 in Buhimba, 5 in Kyangwali.		-17 Borehole rehabilitation for hand pumps was still ongoing; 3 in Bugambe, 3 in Kiziranfumbi, 3 in Kabwoya, 3 in Buhimba, 5 in Kyangwali.	
		-15 boreholes were drilled; 2 in Bugambe, 3 in Kiziranfumbi, 3 in Kabwoya, 3 in Buhimba and 4 in Kyangwali.		-15 boreholes were drilled; 2 in Bugambe, 3 in Kiziranfumbi, 3 in Kabwoya, 3 in Buhimba and 4 in Kyangwali.	
		-8 springs were protected 2 in Kiziranfumbi, 2 in Kyangwali, 3 in Kabwoya, 1 in Buhimba		-8 springs were protected 2 in Kiziranfumbi, 2 in Kyangwali, 3 in Kabwoya, 1 in Buhimba	
		-Two quarterly coordination meetings had been conducted by close of the quarter, one in first quarter and 1 in second quarter		-One coordination meeting was attended	
221002 Workshops and Seminars	16,300	8,150	50 %		4,075
227001 Travel inland	16,460	8,230	50 %		4,115
Wage Rect:	0	0	0 %		0
Non Wage Rect:	32,760	16,380	50 %		8,190
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	32,760	16,380	50 %		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

Vote:628 Kikuube District

Quarter2

Non Standard Outputs:	Regular data collection and analysis	-48 water source committees were formed for point water sources in all sub-counties of Buhimba, Bugambe, Kyangwali, Kabwoya and Kiziranfumbi -144 water user committee members were trained in all subcounties of Buhimba, Bugambe, Kyangwali, Kabwoya and Kiziranfumbi		
221002 Workshops and Seminars	2,922	1,461	50 %	731
227001 Travel inland	12,015	6,008	50 %	3,004
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,937	7,469	50 %	3,734
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,937	7,469	50 %	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 and follow up was 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	10,505	53 %	5,800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,802	10,505	53 %	5,800
External Financing:	0	0	0 %	0
Total:	19,802	10,505	53 %	5,800
Reasons for over/under performance:				
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.	

Vote:628 Kikuube District

Quarter2

281501 Environment Impact Assessment for Capital Works	11,950	7,967	67 %	3,983
312104 Other Structures	18,877	11,309	60 %	6,292
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	30,827	19,276	63 %	10,276
External Financing:	0	0	0 %	0
Total:	30,827	19,276	63 %	10,276

Reasons for over/under performance:

Output : 098180 Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	(1) Construction of a Public Toilet at Ruguse market	(1) ESIA follow-up was done -Land consent for the public latrine was issued by the landlord. -Site clearance was done.	()	()ESIA follow-up was done -Land consent for the public latrine was issued by the landlord. -Site clearance was done.
Non Standard Outputs:		ESIA follow-up was done -Land consent for the public latrine was issued by the landlord. -Site clearance was done.		ESIA follow-up was done -Land consent for the public latrine was issued by the landlord. -Site clearance was done.
312101 Non-Residential Buildings	18,530	3,457	19 %	3,457
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	18,530	3,457	19 %	3,457
External Financing:	0	0	0 %	0
Total:	18,530	3,457	19 %	3,457

Reasons for over/under performance: Physical works had not yet begun.

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.	(10) Environmental and social impact assessment follow-up on all project areas was done.	()	(10)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

Vote:628 Kikuube District

Quarter2

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:		Physical works had not yet begun but procurement process was still ongoing.		
Output : 098183 Borehole drilling and rehabilitation				
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) Boreholes were dismantled by the Kikuube Pump Mechanics Association and made ready for rehabilitation.	()	(17)(17) Boreholes were dismantled by the Kikuube Pump Mechanics Association and made ready for rehabilitation.
Non Standard Outputs:		-Environmental and social impact assessment follow-up on all project areas was done. -(17) Boreholes were dismantled by the Kikuube Pump Mechanics Association and made ready for rehabilitation.		-Environmental and social impact assessment follow-up on all project areas was done. -(17) Boreholes were dismantled by the Kikuube Pump Mechanics Association and made ready for rehabilitation.
312104 Other Structures	646,750	106,000	16 %	106,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	646,750	106,000	16 %	106,000
External Financing:	0	0	0 %	0
Total:	646,750	106,000	16 %	106,000
Reasons for over/under performance:		-Boreholes to be rehabilitated were dismantled and made ready for rehabilitation. -Borehole parts for rehabilitation were supplied.		
Output : 098184 Construction of piped water supply system				
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(0)	(2) Procurement was ongoing to source a consultant to design the piped water system	()	(2)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

Vote:628 Kikuube District

Quarter2

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:				
<i>Total For Water : Wage Rect:</i>	<i>44,926</i>	<i>20,400</i>	<i>45 %</i>	<i>10,200</i>
<i>Non-Wage Reccurent:</i>	<i>121,720</i>	<i>52,860</i>	<i>43 %</i>	<i>26,430</i>
<i>GoU Dev:</i>	<i>845,909</i>	<i>139,238</i>	<i>16 %</i>	<i>125,533</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>212,498</i>	<i>21.0 %</i>	<i>162,163</i>

Vote:628 Kikuube District

Quarter2

Workplan : 8 Natural Resources

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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 4 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 4 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 meeting held at the district headquarters, 1 Natural resources Budget frame work paper prepared.		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 meeting held at the district headquarters, 1 Natural resources Budget frame work paper prepared.
211101 General Staff Salaries	170,926	60,300	35 %		33,300
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %		0
221012 Small Office Equipment	3,160	1,461	46 %		1,461
227001 Travel inland	3,000	1,150	38 %		850
227004 Fuel, Lubricants and Oils	4,121	1,398	34 %		1,216
228002 Maintenance - Vehicles	1,000	0	0 %		0
Wage Rect:	170,926	60,300	35 %		33,300
Non Wage Rect:	12,281	4,009	33 %		3,527
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	183,206	64,309	35 %		36,827
Reasons for over/under performance:	NA				
Output : 098303 Tree Planting and Afforestation					

Vote:628 Kikuube District

Quarter2

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	() 15 Men ,12Youth, 13 PWDs and 8 Women mobilised to participate in tree planting days district wide. Organized 1 tree planting day within the district at Kyangwali SC	(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	()15 Men ,12Youth, 13 PWDs and 8 Women mobilised to participate in tree planting days district wide. Organized 1 tree planting day within the district at Kyangwali SC
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.	()	(75)25 Men ,12Youth, 13 PWDs and 25 Women to participate 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.	15 Men ,12Youth, 13 PWDs and 8 Women mobilised to participate in tree planting days district wide. Organized 1 tree planting day within the district at Kyangwali SC	25 Men ,12Youth, 13 PWDs and 25 Women to participate in tree planting days district wide. Organize tree planting days within the district.	15 Men ,12Youth, 13 PWDs and 8 Women mobilised to participate in tree planting days district wide. Organized 1 tree planting day within the district at Kyangwali SC
227001 Travel inland	2,664	1,780	67 %	1,530

Vote:628 Kikuube District

Quarter2

227004	Fuel, Lubricants and Oils	1,000	670	67 %	420
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,664	2,450	67 %	1,950
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,664	2,450	67 %	1,950
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) 1	(1)1 Agro forestry demo established in Kiziranfumbi sub county Establishment of agro forestry demo in Kiziranfumbi sub county	(1)	
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.	() 100	(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.	()100	

Vote:628 Kikuube District

Quarter2

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.	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 conducted (100 men and women) in the best forest management practices.	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.	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 conducted (100 men and women) in the best forest management practices.
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.	() 3	(3)3 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.	()3
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.	3 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.	3 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.	3 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.
227001	Travel inland	1,500	0	0 %	0

Vote:628 Kikuube District

Quarter2

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	() 4	(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	()4
Non Standard Outputs:	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	1 Water shed management committee formulated and trained in Kabwoya. Training of 3 watershed management committees in three micro watershed.	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	1 Water shed management committee formulated and trained in Kabwoya. Training of 3 watershed management committees in three micro watershed.
221002 Workshops and Seminars	4,679	5,734	123 %	3,669

Vote:628 Kikuube District

Quarter2

221008 Computer supplies and Information Technology (IT)	1,000	250	25 %	0
222001 Telecommunications	1,079	260	24 %	0
227001 Travel inland	2,000	2,980	149 %	2,000
227004 Fuel, Lubricants and Oils	3,000	1,240	41 %	910
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,758	10,464	89 %	6,579
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,758	10,464	89 %	6,579

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.	() 1	(1)Wetland action plan for kyangwali developed and regulations implemented Development of 1 Wetland Action Plan for kyangwali and implementation of regulations.	()1
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	() 2	()	()2

Vote:628 Kikuube District

Quarter2

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	1 Wetland action plan for Kyangwali SC developed. Development of 1 2ha of degraded wetlands restored and demarcated in district Wetland compliance monitoring and enforcement/evictions conducted Demarcation and restoration of degraded wetland in District Carried out 1 wetland compliance monitoring and enforcement/evictions	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	1 Wetland action plan for Kyangwali SC developed. Development of 1 2ha of degraded wetlands restored and demarcated in district Wetland compliance monitoring and enforcement/evictions conducted Demarcation and restoration of degraded wetland in District Carried out 1 wetland compliance monitoring and enforcement/evictions
227001	Travel inland	3,530	2,545	72 %	2,545
227004	Fuel, Lubricants and Oils	3,000	920	31 %	420
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,530	3,465	53 %	2,965
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	6,530	3,465	53 %	2,965
Reasons for over/under performance:		NA			
Output : 098308 Stakeholder Environmental Training and Sensitisation					
No. of community women and men trained in ENR monitoring		(50) 15men,10 Youth and 10 PWDs and 15 women trained in environment integration and monitoring Conduct a training of 50 (women and men) in environment integration and monitoring.	()	(13)5men,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.	()3434
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.	16men,2 Youths and 2 PWDs and 14 women trained in environment integration and monitoring in Kyangwali SC	5men,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.	16men,2 Youths and 2 PWDs and 14 women trained in environment integration and monitoring in Kyangwali SC
221002	Workshops and Seminars	4,100	1,526	37 %	536

Vote:628 Kikuube District

Quarter2

227001 Travel inland	6,000	2,730	46 %	1,730
227004 Fuel, Lubricants and Oils	2,246	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,346	4,256	34 %	2,266
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,346	4,256	34 %	2,266

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	(7) 7	(3) 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	(7)
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 5 Sub counties and 2 Town councils. Conducted 03 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 5 Sub counties and 2 Town councils. Conducted 03 environment monitoring and inspections to ensure compliance
227001 Travel inland	3,000	2,750	92 %	2,000
227004 Fuel, Lubricants and Oils	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	2,750	55 %	2,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	2,750	55 %	2,000

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	(5) 5	(5) Land dispute investigated and disposed Investigation of land disputes and	(5)
Non Standard Outputs:	Land dispute investigated and disposed Investigation of land disputes land titles processed	5 Land disputes investigated and disposed in Kayngwali and Bugambe	Land dispute investigated and disposed Investigation of land disputes land titles processed	5 Land disputes investigated and disposed in Kayngwali and Bugambe

Vote:628 Kikuube District

Quarter2

227001 Travel inland	6,000	2,295	38 %	2,295
227004 Fuel, Lubricants and Oils	1,000	1,000	100 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	3,295	47 %	3,295
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	3,295	47 %	3,295

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	• 5 Sensitization meetings held within the district on physical planning matters • 15 Inspection sites done for 15 developers • 20 physical plans developed and approved by the physical planning Committee • 10 enforcement notices issued to developers within the District	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	• 5 Sensitization meetings held within the district on physical planning matters • 15 Inspection sites done for 15 developers • 20 physical plans developed and approved by the physical planning Committee • 10 enforcement notices issued to developers within the District
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227001 Travel inland	4,000	1,200	30 %	1,200
227004 Fuel, Lubricants and Oils	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	1,200	20 %	1,200
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	1,200	20 %	1,200

Reasons for over/under performance: NA

Capital Purchases**Output : 098372 Administrative Capital**

N/A

Non Standard Outputs:	2 workstations purchased Laptop purchased	None	Laptop purchased	None
312203 Furniture & Fixtures	5,000	0	0 %	0

Vote:628 Kikuube District

Quarter2

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: Inadequate funds given could not be used to purchase the planned for laptop.				
<i>Total For Natural Resources : Wage Rect:</i>	<i>170,926</i>	<i>60,300</i>	<i>35 %</i>	<i>33,300</i>
<i>Non-Wage Reccurent:</i>	<i>67,778</i>	<i>31,889</i>	<i>47 %</i>	<i>23,782</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>92,189</i>	<i>37.1 %</i>	<i>57,082</i>

Vote:628 Kikuube District

Quarter2

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	Monitoring of 3 UWEP Groups		5 Women Projects Monitored 1 PWD group supported	1 PWD project supported with 2,270,000/= 5 UWEP projects monitored. 23 UWEP Groups funded by MGLSD.
221002 Workshops and Seminars	6,000	1,500	25 %		1,500
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %		500
224006 Agricultural Supplies	9,096	2,266	25 %		2,266
227001 Travel inland	12,904	6,112	47 %		2,625
227004 Fuel, Lubricants and Oils	2,639	650	25 %		650
Wage Rect:	0	0	0 %		0
Non Wage Rect:	32,639	11,028	34 %		7,540
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	32,639	11,028	34 %		7,540
Reasons for over/under performance:	Joint monitoring of UWEP Projects was done, the reason more three groups were monitored instead of the 2 planned.				
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	43,680	41 %		21,244

Vote:628 Kikuube District

Quarter2

Wage Rect:	105,615	43,680	41 %	21,244
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	105,615	43,680	41 %	21,244
Reasons for over/under performance:	The Department does not ave a substantive DCDO and 1 staff is on interdiction getting half pay is the reason for the quarter's under performance under wage.			
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, 25females and 25 males. 15 class Classes monitored. 1 FAL day celebrated in a selecetd 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.			
221011 Printing, Stationery, Photocopying and Binding	600	150	25 %	150
227001 Travel inland	1,500	1,260	84 %	375
227004 Fuel, Lubricants and Oils	843	211	25 %	211
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,943	1,621	55 %	736
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,943	1,621	55 %	736
Reasons for over/under performance:	Inadequate funding			
Output : 108106 Support to Public Libraries				
N/A				

Vote:628 Kikuube District

Quarter2

Non Standard Outputs:	Public Libraries Monitored Quarterly 300 News Papers procured for public libraries for the entire year. Public libraries maintained	News Papers procured for public libraries per quarter Public Libraries Monitored Quarterly	News Papers procured for public libraries per quarter Public Libraries Monitored Quarterly	News Papers procured for public libraries per quarter Public Libraries Monitored Quarterly
221007 Books, Periodicals & Newspapers	1,825	722	40 %	456
227001 Travel inland	579	655	113 %	145
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,404	1,377	57 %	601
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,404	1,377	57 %	601

Reasons for over/under performance: NA

Output : 108107 Gender Mainstreaming

N/A

Vote:628 Kikuube District

Quarter2

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.

1 training of youths in SRH in Kabwoya done.
 10 cases of Gender Based Violence handled, followed.
 60 male champions identified and trained in Kabwoya SC.

2 trainings of youths in SRH in Kyangwali and Kabwoya done
 SGBV sensitizations conducted in Kyangwali and Kabwoya SCs held with a target population of 50 females and 70 males.
 1 Community and Stake Holders mobilized and sensitized on Gender Issues, 50 males and 37 females targeted.
 10 cases of Gender Based Violence handled, followed
 Development of GBV Bi laws in Sub Counties of Kiziranfumbi and Bugambe done

1 training of youths in SRH in Kabwoya done.
 10 cases of Gender Based Violence handled, followed.
 60 male champions identified and trained in Kabwoya SC.

Vote:628 Kikuube District

Quarter2

221002 Workshops and Seminars	2,274	2,227	98 %	1,661
221005 Hire of Venue (chairs, projector, etc)	4,373	0	0 %	0
227001 Travel inland	2,000	1,000	50 %	500
227004 Fuel, Lubricants and Oils	1,500	750	50 %	375
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,147	3,977	39 %	2,536
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,147	3,977	39 %	2,536

Reasons for over/under performance: NA

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	(6) Trained CDOs in Data Management and Information System. Held a 2days dialogue with cultural and religious leaders on GBV and VAC Trained CDOs in Case management and Multi-sectoral Referral system. Trained CDOs and Para-Social Workers in PSS. Trained CDOs, selected district staff and SWs in C4D skills. Resettled 6 children to their homes in Kasese, Kyangwali Sub County, and Buhimba SC. Resettled 6 children to their homes in Kasese, Kyangwali Sub County, and Buhimba SC.	()	(6)Trained CDOs in Data Management and Information System. Held a 2days dialogue with cultural and religious leaders on GBV and VAC Trained CDOs in Case management and Multi-sectoral Referral system. Trained CDOs and Para-Social Workers in PSS. Trained CDOs, selected district staff and SWs in C4D skills. Resettled 6 children to their homes in Kasese, Kyangwali Sub County, and Buhimba SC. Resettled 6 children to their homes in Kasese, Kyangwali Sub County, and Buhimba SC.
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	Trained CDOs in Data Management and Information System. Held a 2days dialogue with cultural and religious leaders on GBV and VAC Trained CDOs in Case management and Multi-sectoral Referral system. Trained CDOs and Para-Social Workers in PSS. Trained CDOs, selected district staff and SWs in C4D	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	Trained CDOs in Data Management and Information System. Held a 2days dialogue with 18 cultural and religious leaders on GBV and VAC Trained 7 CDOs in Case management and Multi-sectoral Referral system. Trained 7 CDOs and 7 Para-Social Workers in PSS. Trained 7 CDOs, 8 selected district staff and SWs in C4D

Vote:628 Kikuube District

Quarter2

(Juveniles) handled and settled	skills.	skills.
Non Standard	Resettled 6 children to their homes in	Resettled 6 children to their homes in
Outputs: 7 CDOs	Kasese, Kyangwali	Kasese, Kyangwali
and 20 5Social	Sub County, and	Sub County, and
Inquiries 5Social	Buhimba SC.	Buhimba SC.
Inquiries 5Social	Resettled 6 children	Resettled 6 children
Inquiries 5Day of	to their homes in	to their homes in
African	Kasese, Kyangwali	Kasese, Kyangwali
Partners, conducted	Sub County, and	Sub County, and
conducted conducted	Buhimba SC.	Buhimba SC.
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.		

Vote:628 Kikuube District

Quarter2

	OVC MIS updated quarterly Quarterly OVC Service provider coordination meeting held with a target of 14 females and 16 males Day of African Child Commemorated Training 300 ParaSocial Workers in the district, 192 males and 108 females. A remand home constructed Conducting 20 Social Inquiries Resettling 20 OVCs Training of 15 Staff and 20 Partners plus other structures rained in child protection. Updating OVC MIS 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	1,740	35 %	1,740
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	78,700	76 %	967
227004 Fuel, Lubricants and Oils	16,699	1,198	7 %	791
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,382	4,860	47 %	3,498
Gou Dev:	0	0	0 %	0
External Financing:	138,750	76,777	55 %	0
Total:	149,132	81,637	55 %	3,498
Reasons for over/under performance: Some of the Q1 activities funded by UNICEF were conducted in this Quarter 2.				
Output : 108109 Support to Youth Councils				

Vote:628 Kikuube District

Quarter2

No. of Youth councils supported	() 4 Youth Council meetings supported. 16 Monitoring of youth activities done. 36 Monitoring of YLP projects done. Youth mobilized to make 24 groups. 24 YLP Projects mobilized, compiled and submitted to MGLSD for funding. 4 Quarterly reports on YLP activities done. Purchase of 1 office chair 1 office Table done.	() 1 joint monitoring of 05 YLP Projects done in Bugambe. 400 Youths trained in different skills Monitoring of 4 YLP Projects by the youth Council done in Kabwoya and Kyangwali.	()	() 1 joint monitoring of 05 YLP Projects done in Bugambe. 400 Youths trained in different skills Monitoring of 4 YLP Projects by the youth Council done in Kabwoya and Kyangwali.
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 05 YLP Projects done in Bugambe. 400 Youths trained in different skills Monitoring of 4 YLP Projects by the youth Council done in Kabwoya and Kyangwali.	1 joint monitoring of 10 YLP Projects done 1 Youth Council meeting held 100 Youths trained in different skills procurement of 1 office chair done. Joint monitoring of Youth Projects done Procurement of printer cartridge done	1 joint monitoring of 05 YLP Projects done in Bugambe. 400 Youths trained in different skills Monitoring of 4 YLP Projects by the youth Council done in Kabwoya and Kyangwali.
221002 Workshops and Seminars	2,000	1,440	72 %	500
221011 Printing, Stationery, Photocopying and Binding	796	199	25 %	199
227001 Travel inland	2,500	500	20 %	500
227004 Fuel, Lubricants and Oils	2,000	500	25 %	500
228003 Maintenance – Machinery, Equipment & Furniture	500	250	50 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,796	2,889	37 %	1,949
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,796	2,889	37 %	1,949
Reasons for over/under performance:	NA			

Output : 108110 Support to Disabled and the Elderly

Vote:628 Kikuube District

Quarter2

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.	() 1 PWD Council meeting held 21 elderly enrolled under SAGE 1 supervision of SAGE payments done 1 group supported with an IGA activity fund. Funded groups monitored.	()	()1 PWD Council meeting held 21 elderly enrolled under SAGE 1 supervision of SAGE payments done 1 group supported with an IGA activity fund. Funded groups monitored.
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.	1 PWD Council meeting held 21 elderly enrolled under SAGE 1 supervision of SAGE payments done 1 group supported with an IGA activity fund. Funded groups monitored.	1 PWD Council meeting 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	1 PWD Council meeting held 21 elderly enrolled under SAGE 1 supervision of SAGE payments done 1 group supported with an IGA activity fund. Funded groups monitored.
221002 Workshops and Seminars	1,500	1,083	72 %	375
221011 Printing, Stationery, Photocopying and Binding	1,000	125	13 %	125
227001 Travel inland	2,497	796	32 %	196
227004 Fuel, Lubricants and Oils	1,500	1,431	95 %	928
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,497	3,435	53 %	1,624
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,497	3,435	53 %	1,624
Reasons for over/under performance:	NA			

Output : 108111 Culture mainstreaming

N/A

Vote:628 Kikuube District

Quarter2

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 Drama group trained Identification of cultural sites done 1 community dialogue conducted	1 Drama group trained Identification of cultural sites done 1 community dialogue conducted identification of cultural centers done in the district	1 Drama group trained Identification of cultural sites done 1 community dialogue conducted
227001	Travel inland	2,500	1,250	50 %	625
227004	Fuel, Lubricants and Oils	1,680	420	25 %	420
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,180	1,670	40 %	1,045
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,180	1,670	40 %	1,045
Reasons for over/under performance:		NA			
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 all LLGs. 1 community meeting conducted 1 Company supported on recruitment plans	Labour Day Celebrated Workplace inspections conducted in all LLGs. 1 community meeting conducted Companies supported on recruitment plans	Workplace inspections conducted in all LLGs. 1 community meeting conducted 1 Company supported on recruitment plans
227001	Travel inland	3,120	1,280	41 %	780
227004	Fuel, Lubricants and Oils	1,000	500	50 %	250
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,120	1,780	43 %	1,030
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,120	1,780	43 %	1,030
Reasons for over/under performance:		NA			
Output : 108113 Labour dispute settlement					
N/A					

Vote:628 Kikuube District

Quarter2

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	Processed 8 workman’s compensation for victims of work place accidents. Carried out 3 work place inspections. Handled 10 labour disputes	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.	Processed 8 workman’s compensation for victims of work place accidents. Carried out 3 work place inspections. Handled 10 labour disputes
221002	Workshops and Seminars	4,000	2,175	54 %	2,175
227001	Travel inland	2,274	2,885	127 %	2,317
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,274	5,060	81 %	4,492
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	6,274	5,060	81 %	4,492
Reasons for over/under performance:		NA			
Output : 108114 Representation on Women's Councils					
No. of women councils supported		() 4 Women Council executive meetings held Women Projects monitored Exchange tours conducted		()1 Women Council executive meeting held, 9females targeted. 5 Women Projects monitored	
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.	1 Women Council executive meeting held, 9females targeted. 5 Women Projects monitored	1 Women Council executive meeting held, 9females targeted. 5 Women Projects monitored	1 Women Council executive meeting held, 9females targeted. 5 Women Projects monitored
221002	Workshops and Seminars	2,000	760	38 %	500
222001	Telecommunications	180	45	25 %	45
227001	Travel inland	2,497	1,224	49 %	624
227004	Fuel, Lubricants and Oils	1,300	528	41 %	325
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,977	2,557	43 %	1,494
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,977	2,557	43 %	1,494
Reasons for over/under performance:		NA			

Vote:628 Kikuube District

Quarter2

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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	5Social Inquiries conducted 5 CWDs and 5 PWDs supported psychologically		5Social Inquiries conducted 5 CWDs and 5 PWDs supported psychologically	5Social Inquiries conducted 5 CWDs and 5 PWDs supported psychologically
227001 Travel inland	1,500	920	61 %		378
227004 Fuel, Lubricants and Oils	774	190	25 %		190
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,274	1,110	49 %		568
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,274	1,110	49 %		568
Reasons for over/under performance: NA					
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 report compiled 1 quarterly meeting for the department conducted. Support supervision conducted 4 departmental projects monitored. 4 MOUs signed. 185 CBOs registered. Development partners coordinated Departmental activities coordinated		1 PBS report compiled 1 quarterly meeting for the department conducted. Support supervision conducted 4 departmental projects monitored. 4 MOUs signed. 20 CBOs registered. Development partners coordinated Departmental activities coordinated.	1 PBS report compiled 1 quarterly meeting for the department conducted. Support supervision conducted 4 departmental projects monitored. 4 MOUs signed. 185 CBOs registered. Development partners coordinated Departmental activities coordinated
221011 Printing, Stationery, Photocopying and Binding	2,000	950	48 %		700
221014 Bank Charges and other Bank related costs	1,000	250	25 %		250
223005 Electricity	375	94	25 %		94
224004 Cleaning and Sanitation	600	300	50 %		150
227001 Travel inland	3,972	2,379	60 %		993

Vote:628 Kikuube District

Quarter2

227004 Fuel, Lubricants and Oils	2,493	531	21 %	531
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,440	4,504	43 %	2,718
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,440	4,504	43 %	2,718
Reasons for over/under performance: NA				
Lower Local Services				
Output : 108151 Community Development Services for LLGs (LLS)				
N/A				
Non Standard Outputs:	Funds transferred to all Sub-counties quarterly	Transferring 1,150,000 to Kyangwali SC 1,127,746 to Kabwoya SC 950,000/= to Bugambe, Kiziranfumbi and Buhimba.	Transferring 1,150,000 to Kyangwali SC 1,127,746 to Kabwoya SC 950,000/= to Bugambe, Kiziranfumbi and Buhimba.	Transferring 1,150,000 to Kyangwali SC 1,127,746 to Kabwoya SC 950,000/= to Bugambe, Kiziranfumbi and Buhimba.
263104 Transfers to other govt. units (Current)	20,511	5,127	25 %	5,127
263367 Sector Conditional Grant (Non-Wage)	0	5,270	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,511	10,397	51 %	5,127
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,511	10,397	51 %	5,127
Reasons for over/under performance: NA				
<i>Total For Community Based Services : Wage Rect:</i>	<i>105,615</i>	<i>43,680</i>	<i>41 %</i>	<i>21,244</i>
<i>Non-Wage Reccurent:</i>	<i>126,586</i>	<i>56,264</i>	<i>44 %</i>	<i>34,959</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>0</i>
<i>Grand Total:</i>	<i>370,951</i>	<i>176,721</i>	<i>47.6 %</i>	<i>56,202</i>

Vote:628 Kikuube District

Quarter2

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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 Oct, November and December 2021.		3 Staff paid salaries for 3 months.	3 Staff paid salaries for Oct, November and December 2021.
	5 District Planning Unit staff appraised	All the 2 support staff appraised.		5 District Planning Unit staff appraised.	All the 2 support staff appraised.
	Duties facilitated (Welfare, mileage, travel, fuel, stationery, protective gear etc)	All departments and LLGs supported in preparation of Workplans, Budgets and performance reports.		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.	All departments and LLGs supported in preparation of Workplans, Budgets and performance reports.
	Technical support provided to all Departments and LLGs in preparation and production of annual work plans and budgets.	Q1 Budget performance report prepared and submitted to MoFPED		Kikuube LG Mock Performance Assessment conducted and 1 Report produced.	Q1 Budget performance report prepared and submitted to MoFPED
	Kikuube District Local Government Mock Performance Assessment conducted and 1 Report produced.			11 Compliance assessments carried out at district and all LLGs	
	11 Compliance assessments carried out at district and LLG level at Bugambe, Buhimba, Buhimba TC, Kiziranfumbi, Kabwoya, Kikuube TC and Kyangwali sub county			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	13,800	18 %		6,900
213001 Medical expenses (To employees)	1,000	0	0 %		0
221002 Workshops and Seminars	3,000	3,800	127 %		3,800
221003 Staff Training	1,000	0	0 %		0

Vote:628 Kikuube District

Quarter2

221007 Books, Periodicals & Newspapers	400	0	0 %	0
221008 Computer supplies and Information Technology (IT)	1,000	95	10 %	95
221009 Welfare and Entertainment	2,280	1,085	48 %	1,085
221011 Printing, Stationery, Photocopying and Binding	3,200	4,500	141 %	3,900
221012 Small Office Equipment	320	0	0 %	0
221014 Bank Charges and other Bank related costs	600	2,339	390 %	2,189
221017 Subscriptions	3,000	0	0 %	0
222001 Telecommunications	600	1,395	233 %	1,245
223005 Electricity	400	100	25 %	0
224004 Cleaning and Sanitation	1,200	3,000	250 %	2,700
227001 Travel inland	8,358	6,375	76 %	4,460
227002 Travel abroad	1,000	0	0 %	0
227004 Fuel, Lubricants and Oils	4,248	3,530	83 %	2,500
Wage Rect:	74,736	13,800	18 %	6,900
Non Wage Rect:	31,606	26,219	83 %	21,974
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	106,342	40,019	38 %	28,874

Reasons for over/under performance: The department remain under staffed with only 1 technical position out of 3 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 Staff; Senior Planner, Office Typist and Office Attendant	()	()3 Staff; Senior Planner, Office Typist and Office Attendant
No of Minutes of TPC meetings	() District Technical Planning Meetings organized and facilitated	(3) 3 DTPC Meetings held and 3 sets of minutes produced	()	(3)3 DTPC Meetings held and 3 sets of minutes produced

Vote:628 Kikuube District

Quarter2

Non Standard Outputs:	Budget Conference for FY2022/23 held.	Budget Conference for FY2022/23 held on 28th October 2021 at Hoima Resort Hotel.	Budget Conference for FY2022/23 held. 1 Quarterly inter-agency meetings organized.	Budget Conference for FY2022/23 held on 28th October 2021 at Hoima Resort Hotel.
	4 Quarterly interagency meetings organized.	Q1 Budget performance report prepared and submitted to MoFPED	At least 2 partner coordination meetings attended. At least 2 planning and performance review meetings organized.	Q1 Budget performance report prepared and submitted to MoFPED
	At least 8 partner coordination meetings attended.		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	
	At least 8 planning and performance review meetings organized.		Disseminate Annual Planning Guidelines	
	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 Program Budget Guidelines as provided by line Ministries	
221002 Workshops and Seminars	6,000	3,840	64 %	2,340
221011 Printing, Stationery, Photocopying and Binding	0	2,595	0 %	2,595
227001 Travel inland	16,238	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,238	6,435	29 %	4,935
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	22,238	6,435	29 %	4,935
Reasons for over/under performance:				
Output : 138303 Statistical data collection				
N/A				

Vote:628 Kikuube District

Quarter2

Non Standard Outputs:		Statistical data collected, analyzed, and stored into useful information for end users.	Statistical data collected and Statistical Abstract for 2021 compiled	Statistical data collected, analyzed, and stored into useful information for end users.	Statistical data collected and Statistical Abstract for 2021 compiled
		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	2,250	38 %	2,250
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,000	2,250	38 %	2,250
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	6,000	2,250	38 %	2,250

Reasons for over/under performance:

Output : 138304 Demographic data collection

N/A

Vote:628 Kikuube District

Quarter2

Non Standard Outputs:		Population strategies and action plans drawn for the District;	Demographic data collected	Population strategies and action plans drawn for the District;	Demographic data collected
		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 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,000	415	8 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,000	415	8 %	0
Reasons for over/under performance:					
Output : 138305 Project Formulation					
N/A					
Non Standard Outputs:		District project profiles developed, appraised and constantly reviewed.	Technical support provided to departments to develop project profiles.	District project profiles developed, appraised and constantly reviewed.	Technical support provided to departments to develop project profiles.
		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	1,750	58 %	1,750

Vote:628 Kikuube District

Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	1,750	58 %	1,750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	1,750	58 %	1,750

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 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 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	4,543	114 %	4,000
227001 Travel inland	4,000	1,000	25 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	5,543	69 %	4,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	5,543	69 %	4,000

Reasons for over/under performance:

Output : 138307 Management Information Systems

N/A

Vote:628 Kikuube District

Quarter2

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. Budget Conference for FY2022/23 held.			Q1 Budget Performance Report, Quarterly Progress Reports for 2021/22 compiled and submitted to MoFPED. Budget Conference for FY2022/23 held.	
	Local Government Budget Framework Paper 2022/23 prepared			Local Government Budget Framework Paper 2022/23 prepared	
	Performance Contract Form B for FY2022/23 compiled and submitted to MoFPED.			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.			LLG staff trained in preparation of Workplans and Budgets which are compatible with PBS.	
221002 Workshops and Seminars	20,000	1,870	9 %		1,870
221011 Printing, Stationery, Photocopying and Binding	1,000	2,078	208 %		1,978

Vote:628 Kikuube District

Quarter2

227001 Travel inland	10,000	9,988	100 %	5,267
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,000	13,936	127 %	9,115
Gou Dev:	0	0	0 %	0
External Financing:	20,000	0	0 %	0
Total:	31,000	13,936	45 %	9,115

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:

Economic, gender and equity impact assessment of the development projects and programmes Conducted

4 multisectoral monitoring visits carried out

Performance of District Development Plans, Sector Plans, Programmes and Projects monitored and evaluated:

Economic, gender and equity impact assessment of the development projects and programmes Conducted

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	10,349	46 %	5,609
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	22,450	10,349	46 %	5,609
External Financing:	0	0	0 %	0
Total:	22,450	10,349	46 %	5,609

Reasons for over/under performance:

Capital Purchases**Output : 138372 Administrative Capital**

N/A

Vote:628 Kikuube District

Quarter2

Non Standard Outputs:	1 Orthopedic chair & 1 Binding machine for Planning Department procured.	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	4,000	100 %	4,000
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	4,000	24 %	4,000
External Financing:	0	0	0 %	0
Total:	16,771	4,000	24 %	4,000
Reasons for over/under performance:				
Total For Planning : Wage Rect:	74,736	13,800	18 %	6,900
Non-Wage Reccurent:	90,844	56,547	62 %	44,023
GoU Dev:	39,222	14,349	37 %	9,609
Donor Dev:	20,000	0	0 %	0
Grand Total:	224,802	84,696	37.7 %	60,532

Vote:628 Kikuube District

Quarter2

Workplan : 11 Internal Audit

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	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, procure stationery for office and fuel to the run the department			2 staff salary paid for the quarter, procure stationery for office and fuel to the run the department
211101 General Staff Salaries	25,748	12,486	48 %		6,243
221008 Computer supplies and Information Technology (IT)	1,500	1,250	83 %		1,125
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	1,500	150 %		1,250
222001 Telecommunications	500	0	0 %		0
227001 Travel inland	8,000	1,250	16 %		625
227004 Fuel, Lubricants and Oils	100	0	0 %		0
Wage Rect:	25,748	12,486	48 %		6,243
Non Wage Rect:	14,600	4,000	27 %		3,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	40,348	16,486	41 %		9,243
Reasons for over/under performance:	Under payment on wage due to incremental				
Output : 148202 Internal Audit					

Vote:628 Kikuube District**Quarter2**

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 1 report submitted, 1 BTVET and 20 health centers audited, VFM review on completed capital projects done. verification of existence of assets, human resource audit	()	()	()
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	()	()	()

Vote:628 Kikuube District

Quarter2

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	1,319	66 %	1,069
221011 Printing, Stationery, Photocopying and Binding	2,260	4,154	184 %	3,654
227001 Travel inland	28,560	10,356	36 %	10,356
227004 Fuel, Lubricants and Oils	100	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	32,920	15,829	48 %	15,079
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	32,920	15,829	48 %	15,079

Reasons for over/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	1,500	30 %	750

Vote:628 Kikuube District

Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	1,500	30 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	1,500	30 %	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	5,551	85 %	4,080

Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	5,551	69 %	4,080
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	5,551	69 %	4,080

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:

<i>Total For Internal Audit : Wage Rect:</i>	<i>25,748</i>	<i>12,486</i>	<i>48 %</i>	<i>6,243</i>
<i>Non-Wage Recurrent:</i>	<i>60,520</i>	<i>26,880</i>	<i>44 %</i>	<i>22,909</i>
<i>GoU Dev:</i>	<i>4,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>

Vote:628 Kikuube District**Quarter2**

<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	90,268	39,366	43.6 %	29,152

Vote:628 Kikuube District

Quarter2

Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	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	(3) 3 radio talk shows so far conducted in relation to Emyooga Programme , the Uganda Micro Finance Regulatory Authority on money lenders and registration of business 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 in relation to Emyooga programme and registration of businesses conducted on radio Hoima.
No. of trade sensitisation meetings organised at the District/Municipal Council	(6) 6 trade sensitization meetings organised at subcounty level.	(1) So far 1 sensitisation meeting has been held.		(1)1 sensitisation meeting to be conducted at subcounty level in Kabwoya.	(0)N/A
No of businesses inspected for compliance to the law	(50) 50 businesses inspected for compliance to the law.	(50) So far 50 businesses inspected for compliance in wairagaza town in Kyangwali and Kabwoya subcountys.		(0)20 businesses to be inspected for compliance at subcounty level in Kyangwali	(30)30 businesses inspected for compliance in wairagaza town in Kyangwali Subcounty
No of businesses issued with trade licenses	(100) 100 Businesses inspected/ monitored for compliance.	(50) 50 businesses inspected for issuance of trade licenses in Wairagaza town in Kyangwali and Kiziranfumbi Subcountys.		(25)25 businesses to be inspected for issuance of trade licences at subcounty level.	(30)30 businesses inspected for issuance of trade licenses in Wairagaza town in Kyangwali sub county.
Non Standard Outputs:	1 inventory of businesses issued with trade licenses developed.	1 inventory of businesses issued with trade licenses developed and updated from each subcounty.		1 inventory of businesses issued with trade licenses developed and updated from each subcounty	1 inventory of businesses issued with trade licenses developed and updated from each subcounty.
211101 General Staff Salaries	45,791	11,484	25 %		5,742
227001 Travel inland	4,000	2,150	54 %		1,650
Wage Rect:	45,791	11,484	25 %		5,742
Non Wage Rect:	4,000	2,150	54 %		1,650
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	49,791	13,634	27 %		7,392
Reasons for over/under performance:	Some activities like trade sensitisation meetings were not held due to the limited number required to convene a meeting due the second lock down.				

Vote:628 Kikuube District

Quarter2

Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	(10) 10 awareness radio talk shows conducted	(2) So far 2 radio talk shows on Emyooga Programme conducted.		(3)3 radio talk shows participated in at any of the radio stations in Hoima.	(1)So far 1 radio talk show on Emyooga groups on business skills conducted.
No of businesses assited in business registration process	(20) 20 businesses selected from various subcountys to be assisted in business registration process	(4) So far 4 businesses selected and taken through the registration process.		(5)5 businesses selected and assisted in business registration.	(1)1 business selected and taken through the process for registration.
No. of enterprises linked to UNBS for product quality and standards	(6) 6 potential enterprises linked to UNBS for product quality and standards	()		(2)2 potential enterprises linked to UNBS product quality and stadards	()N/A
Non Standard Outputs:	Business enterprises assisted in registration, Businesses identified and assisted to register, Contract farming facilitated, Market research for farmers produce conducted	So far 5 businesses selected and assisted in business registration. 2meetings comprised of Hoima Sugar outgrowers and other stakeholders held. 1 market research for farmers produce conducted.		Business enterprises assisted in registration, 5 Businesses identified and assisted to register, Contract farming facilitated, 1 Market research for farmers produce conducted	2 businesses selected and assisted in business registration. 2meetings comprised of Hoima Sugar outgrowers and other stakeholders held. 2 market research for farmers produce conducted.
227001 Travel inland	4,000	2,400	60 %		1,900
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	2,400	60 %		1,900
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,000	2,400	60 %		1,900
Reasons for over/under performance:	The pace at which business owners are responding to registration is still very low.				
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.	(5) So far 5 producer groups for maize in Kyangwali, kabwoya and Kiziranfumbi and Buhimba, 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)2 producer groups for maize, beans and rice from Buhimba and Kyangwali subcountys provided with market information and later linked them to the local market.
No. of market information reports desserminated	(12) 12 market information reports disseminated	(4) 4 market information reports so far produced		()	(1)1 market information report produced

Vote:628 Kikuube District

Quarter2

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 8 Farmer groups have been mobilised and 5 so far trained in Kabwoya 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,	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.	3 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.
227001	Travel inland	4,000	1,440	36 %	1,440
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,000	1,440	36 %	1,440
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,000	1,440	36 %	1,440
Reasons for over/under performance:		-Most farmers do not embrace the idea of working in groups which has really affected them in both production and marketing of their produce. -Farmer groups are not strong enough to sustain them selves financially.			
Output : 068304 Cooperatives Mobilisation and Outreach Services					
No of cooperative groups supervised	(12) 12 cooperative societies supervised.	(3) So far 7 cooperatives and Saccos supervised ie KIDEA Sacco,Kiziranfumbi Coffee Farmers Cooperative and WACODA Cooperative.		(3)3 cooperative societies from subcountys to be supervised.	(3)3 Cooperatives supervised
No. of cooperative groups mobilised for registration	(10) 10 cooperative groups mobilized for registration	(10) 10 groups so far mobilised for registration in Kyangwali , Buhimba and Kabwoya subcountys.		(3)3 cooperative groups mobilised for registration	(5)5 groups mobilised for registration in Kyangwali and Buhimba and Kabwoya subcountys.
No. of cooperatives assisted in registration	(4) 4 cooperatives assisted in the registration process.	(6) So far 6 Farmer groups have been assisted and trained on registration as cooperatives in Kyangwali , Buhimba and Kabwoya Subcountys ie		(1)1 cooperative to be assisted in the registration process.	(3)3 Farmer groups so far assisted and trained on formation and registration as cooperatives in Kyangwali , Buhimba and KabwoyaSubcounty s.

Vote:628 Kikuube District

Quarter2

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.	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.	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.	AGMs and other meetings attended by Commercial staff, Mobilised individuals and groups to form cooperatives Planning and other meetings held in various cooperatives , Associations and groups within the district. Emyooga Sacco Leaders trained in various fields at Constituency level
227001	Travel inland	6,000	3,390	57 %	2,640
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,000	3,390	57 %	2,640
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	6,000	3,390	57 %	2,640
Reasons for over/under performance:		Most cooperatives and Saccos have suffered a high rate in loan defaulting, which has resulted from the second lock down.			
Output : 068305 Tourism Promotional Services					
No. of tourism promotion activities meanstremlined 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)	()	(5)5 hospitality facilities monitored (e.g. Lodges, hotels and restaurants)	()
No. and name of new tourism sites identified		(1) 1 new tourism sites identified	()	(1)1 new tourism site identified in the district.	()
Non Standard Outputs:		Tourism sites inspected in various subcountys. Meetings for stakeholders in the tourism industry conducted and participated.	2 hospitality facilities and 2 tourist sites visited in Kabwoya and Kyangwali Subcountys.	Tourism sites inspected in various subcountys. Meetings for stakeholders in the tourism industry conducted and participated.	2 hospitality facilities visited in Bugoma Jungle Lodge and Kabwoya Resort Hotel.
227001	Travel inland	2,000	500	25 %	250

Vote:628 Kikuube District

Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	500	25 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	500	25 %	250

Reasons for over/under performance:

Output : 068306 Industrial Development Services

No. of opportunites identified for industrial development	(2) 2 opportunites identified for industrial development	(1)1 opportunity 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	(2)2 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

Vote:628 Kikuube District

Quarter2

Non Standard Outputs:		3 active and high producers of crop and livestock products for collective value addition support identified. Groups assisted to write project proposal, 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	1,370	55 %	1,245
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,500	1,370	55 %	1,245
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,500	1,370	55 %	1,245

Reasons for over/under performance:

Output : 068308 Sector Management and Monitoring

N/A

Vote:628 Kikuube District

Quarter2

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	1,900	33 %	950
221008 Computer supplies and Information Technology (IT)	600	300	50 %	150
221009 Welfare and Entertainment	300	150	50 %	75
221011 Printing, Stationery, Photocopying and Binding	1,374	687	50 %	343
222001 Telecommunications	300	150	50 %	75
223005 Electricity	300	150	50 %	75
227001 Travel inland	2,200	1,100	50 %	550
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,874	4,437	41 %	2,218
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,874	4,437	41 %	2,218
Reasons for over/under performance:				
Total For Trade Industry and Local Development : Wage Rect:	45,791	11,484	25 %	5,742
Non-Wage Reccurent:	33,374	15,687	47 %	11,343
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	79,165	27,171	34.3 %	17,085

Vote:628 Kikuube District

Quarter2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Kyangwali				1,338,004	15,445
Sector : Agriculture				115,498	15,445
Programme : Agricultural Extension Services				39,738	15,445
Lower Local Services					
Output : LLG Extension Services (LLS)				8,000	2,905
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	2,905
Capital Purchases					
Output : Non Standard Service Delivery Capital				31,738	12,540
Item : 312301 Cultivated Assets					
Cultivated Assets - Seedlings-426	Buhuka Buhuka parish for fish cages	Sector Development - Grant		31,738	12,540
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

Vote:628 Kikuube District

Quarter2

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

Vote:628 Kikuube District**Quarter2**

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				

Vote:628 Kikuube District**Quarter2**

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	2,947
Sector : Agriculture			84,001	2,947
Programme : Agricultural Extension Services			5,551	2,947
Lower Local Services				
Output : LLG Extension Services (LLS)			5,551	2,947
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kabwoya sub county	Bubogo Extension services in whole sub county	Sector Conditional Grant (Non-Wage)	5,551	2,947
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

Vote:628 Kikuube District

Quarter2

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					

Vote:628 Kikuube District**Quarter2**

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				

Vote:628 Kikuube District

Quarter2

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

Vote:628 Kikuube District**Quarter2**

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

Vote:628 Kikuube District

Quarter2

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 Musaijamukuru	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

Vote:628 Kikuube District

Quarter2

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

Vote:628 Kikuube District

Quarter2

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	31,453
Sector : Agriculture			144,343	31,453
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	30,000
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	30,000

Vote:628 Kikuube District

Quarter2

Item : 312201 Transport Equipment					
Transport Equipment - Motorcycles-1920	Bulimya 2 Suzuki Tf Motorcycles for staff	Sector Development Grant	Procured 3 Yamaha Motorcycles	34,000	30,000
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

Vote:628 Kikuube District

Quarter2

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

Vote:628 Kikuube District

Quarter2

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

Vote:628 Kikuube District

Quarter2

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				

Vote:628 Kikuube District

Quarter2

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

Vote:628 Kikuube District

Quarter2

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				

Vote:628 Kikuube District

Quarter2

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

Vote:628 Kikuube District**Quarter2**

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				

Vote:628 Kikuube District**Quarter2**

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				

Vote:628 Kikuube District

Quarter2

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

Vote:628 Kikuube District

Quarter2

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)				

Vote:628 Kikuube District

Quarter2

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

Vote:628 Kikuube District**Quarter2**

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

Vote:628 Kikuube District**Quarter2**

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

Vote:628 Kikuube District

Quarter2

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