
Vote:628 Kikuube District

Quarter3

Terms and Conditions

I hereby submit Quarter 3 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: 30/04/2022

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

Vote:628 Kikuube District**Quarter3****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	460,547	41%
Discretionary Government Transfers	3,477,592	2,871,301	83%
Conditional Government Transfers	16,941,289	13,809,716	82%
Other Government Transfers	12,364,651	1,937,586	16%
External Financing	2,295,919	1,077,003	47%
Total Revenues shares	36,211,634	20,156,153	56%

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	4,343,328	3,292,404	29%	22%	76%
Finance	812,130	386,000	265,311	48%	33%	69%
Statutory Bodies	528,633	368,110	190,222	70%	36%	52%
Production and Marketing	1,193,728	770,090	286,930	65%	24%	37%
Health	5,398,495	4,185,538	2,286,295	78%	42%	55%
Education	10,494,678	8,001,230	5,842,399	76%	56%	73%
Roads and Engineering	783,325	395,295	321,322	50%	41%	81%
Water	1,012,554	958,893	746,602	95%	74%	78%
Natural Resources	248,817	173,028	121,645	70%	49%	70%
Community Based Services	370,951	300,100	220,493	81%	59%	73%
Planning	224,802	162,186	95,376	72%	42%	59%
Internal Audit	90,268	55,481	40,718	61%	45%	73%
Trade Industry and Local Development	79,165	56,874	37,756	72%	48%	66%
Grand Total	36,211,634	20,156,153	13,747,473	56%	38%	68%
<i>Wage</i>	<i>11,549,928</i>	<i>9,083,790</i>	<i>6,574,648</i>	<i>79%</i>	<i>57%</i>	<i>72%</i>
<i>Non-Wage Recurrent</i>	<i>7,349,265</i>	<i>4,618,595</i>	<i>3,716,174</i>	<i>63%</i>	<i>51%</i>	<i>80%</i>
<i>Domestic Devt</i>	<i>15,016,522</i>	<i>5,376,764</i>	<i>2,921,768</i>	<i>36%</i>	<i>19%</i>	<i>54%</i>
<i>Donor Devt</i>	<i>2,295,919</i>	<i>1,077,003</i>	<i>534,882</i>	<i>47%</i>	<i>23%</i>	<i>50%</i>

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

By the end of the Q3, cumulative receipts of Ushs. 20.2 billion had been received by Kikuube District Local Government including multi sectoral transfers to LLGs representing 56% of the planned annual Budget i.e below the aggregate projection for the third quarter of 75%. The overall poor performance was due to less than planned receipts in Other Government Transfers at 16%, Locally Raised Revenue at 41% and External Financing at 47%. All the revenue received during the quarter was transferred to departments. Cumulatively, departments spent Ushs. 13.7 billion representing 56% absorption rate. The less than planned performance was because most capital projects were still in progress and others under health had not yet commenced due to the Presidential directive that required all development projects under health to be undertaken by the Army Brigade. The composition of revenue by expenditure category was as follows; Wage Ushs. 6.6 billion (72%), Non-wage Recurrent Ushs. 3.7 billion (80%), Domestic development Ushs. 2.9 billion (54%) and Donor Funding Ushs. 543.9 million (50%).

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	1,132,183	460,547	41 %
Local Services Tax	221,914	151,196	68 %
Land Fees	103,980	32,731	31 %
Occupational Permits	7,600	0	0 %
Beer	1,100	0	0 %
Local Hotel Tax	5,600	0	0 %
Application Fees	19,500	26,600	136 %
Business licenses	102,092	58,477	57 %
Liquor licenses	1,800	0	0 %
Other licenses	34,700	26,861	77 %
Miscellaneous and unidentified taxes	19,600	18,375	94 %
Royalties	18,273	0	0 %
Park Fees	3,500	0	0 %
Property related Duties/Fees	23,600	6,000	25 %
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	1,200	5 %
Market /Gate Charges	277,940	57,965	21 %
Other Fees and Charges	171,469	21,007	12 %
Group registration	20,500	40,120	196 %
Lock-up Fees	600	3,500	583 %
2a.Discretionary Government Transfers	3,477,592	2,871,301	83 %
District Unconditional Grant (Non-Wage)	677,373	508,030	75 %
Urban Unconditional Grant (Non-Wage)	112,835	84,626	75 %
District Discretionary Development Equalization Grant	996,759	996,759	100 %
Urban Unconditional Grant (Wage)	233,000	174,750	75 %

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District Unconditional Grant (Wage)	1,401,955	1,051,466	75 %
Urban Discretionary Development Equalization Grant	55,671	55,671	100 %
2b.Conditional Government Transfers	16,941,289	13,809,716	82 %
Sector Conditional Grant (Wage)	9,914,974	7,857,574	79 %
Sector Conditional Grant (Non-Wage)	3,329,140	2,500,863	75 %
Sector Development Grant	2,501,524	2,485,099	99 %
Transitional Development Grant	219,802	219,802	100 %
Pension for Local Governments	251,369	203,017	81 %
Gratuity for Local Governments	724,480	543,360	75 %
2c. Other Government Transfers	12,364,651	1,937,586	16 %
Support to PLE (UNEB)	18,000	0	0 %
Uganda Road Fund (URF)	555,295	219,010	39 %
Uganda Women Entrepreneurship Program(UWEP)	23,544	10,462	44 %
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	10,535	21 %
3. External Financing	2,295,919	1,077,003	47 %
Baylor International (Uganda)	200,000	17,230	9 %
United Nations Children Fund (UNICEF)	1,504,457	641,777	43 %
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	260,606	130 %
Global Alliance for Vaccines and Immunization (GAVI)	152,400	59,545	39 %
Total Revenues shares	36,211,634	20,156,153	56 %

Cumulative Performance for Locally Raised Revenues

Total Locally Raised Revenue collected during Q3 amounted to Ugx. 84.98m translating into 30% Of the projected quarter revenue. Locally raised revenue has continued to perform poor due to the negative impacts of Covid19. However, revenue enhancement strategies have been put in place to boost local revenue.

Cumulative Performance for Central Government Transfers

The Budget for Central Government transfers is Ushs. 20.4 billion. By the end of Q3, cumulative Central Government transfers (CGT) amounted to Ushs. 16.7 billion translating into 81.7% realization rate. The more than planned performance was because all development grants are released by end of Q3 for timely implementation of capital projects. Central Government also released more PHC wage to cater for enhanced lunch allowances for Health workers. Generally, all Central Government transfers performed as planned.

Cumulative Performance for Other Government Transfers

During the Quarter under review, Other Government Transfers amounted to Ushs. 65.6 million out of the projected quarter budget of Ushs. 5.09 billion. The poor performance was because OPM did not release funds under DRDIP which accounts for over 90% of other government transfers.

Cumulative Performance for External Financing

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The annual budget for donor funding is Ugx. 2.3 billion. By end of Q3 a cumulative amount of Ugx. 1.1 billion had been realized translating into 50% of the annual donor budget and 36% of the planned quarter budget. A cumulative total of Ushs. 534.9 million had been spent representing 50% absorption rate. The less than planned performance was because funds were released towards the end of the quarter. UNICEF and WHO accounted for more than 90% of donor funding.

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Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	128,589	81,753	64 %	32,147	29,426	92 %
District Production Services	1,065,139	205,177	19 %	266,285	86,665	33 %
Sub- Total	1,193,728	286,930	24 %	298,432	116,090	39 %
Sector: Works and Transport						
District, Urban and Community Access Roads	783,325	321,322	41 %	202,586	123,296	61 %
Sub- Total	783,325	321,322	41 %	202,586	123,296	61 %
Sector: Trade and Industry						
Commercial Services	79,165	37,756	48 %	19,791	10,585	53 %
Sub- Total	79,165	37,756	48 %	19,791	10,585	53 %
Sector: Education						
Pre-Primary and Primary Education	6,941,024	3,924,446	57 %	1,735,256	1,725,660	99 %
Secondary Education	2,803,217	1,507,787	54 %	700,804	759,943	108 %
Skills Development	457,781	258,631	56 %	114,445	105,031	92 %
Education & Sports Management and Inspection	289,657	151,535	52 %	67,914	58,969	87 %
Special Needs Education	3,000	0	0 %	750	0	0 %
Sub- Total	10,494,678	5,842,399	56 %	2,619,170	2,649,603	101 %
Sector: Health						
Primary Healthcare	2,793,731	632,915	23 %	698,433	0	0 %
Health Management and Supervision	2,604,764	1,653,380	63 %	651,191	0	0 %
Sub- Total	5,398,495	2,286,295	42 %	1,349,624	0	0 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	1,012,554	746,602	74 %	253,139	534,104	211 %
Natural Resources Management	248,817	121,645	49 %	62,204	34,156	55 %
Sub- Total	1,261,372	868,247	69 %	315,343	568,260	180 %
Sector: Social Development						
Community Mobilisation and Empowerment	370,951	220,493	59 %	92,738	48,317	52 %
Sub- Total	370,951	220,493	59 %	92,738	48,317	52 %
Sector: Public Sector Management						
District and Urban Administration	14,974,087	3,292,404	22 %	3,743,522	673,404	18 %
Local Statutory Bodies	528,633	190,222	36 %	132,158	87,505	66 %
Local Government Planning Services	224,802	95,376	42 %	55,200	25,825	47 %
Sub- Total	15,727,522	3,578,001	23 %	3,930,880	786,734	20 %
Sector: Accountability						
Financial Management and Accountability(LG)	812,130	265,311	33 %	203,032	57,181	28 %
Internal Audit Services	90,268	40,718	45 %	22,542	18,588	82 %

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	<i>Sub- Total</i>	902,398	306,029	34 %	225,574	75,770	34 %
Grand Total		36,211,634	13,747,473	38 %	9,054,138	4,378,656	48 %

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SECTION B : Workplan Summary

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,574,304	1,596,140	62%	643,576	513,970	80%
District Unconditional Grant (Non-Wage)	84,962	63,721	75%	21,240	21,240	100%
District Unconditional Grant (Wage)	386,483	289,862	75%	96,621	96,621	100%
Gratuity for Local Governments	724,480	543,360	75%	181,120	181,120	100%
Locally Raised Revenues	130,392	80,157	61%	32,598	10,000	31%
Multi-Sectoral Transfers to LLGs_NonWage	292,116	219,087	75%	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	203,017	81%	62,842	73,710	117%
Urban Unconditional Grant (Wage)	233,000	174,750	75%	58,250	58,250	100%
Development Revenues	12,399,783	2,747,189	22%	3,099,946	347,928	11%
District Discretionary Development Equalization Grant	135,260	135,260	100%	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	699,871	100%	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	200,000	100%	50,000	69,551	139%
Total Revenues shares	14,974,087	4,343,328	29%	3,743,522	861,898	23%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	619,483	366,638	59%	154,871	123,524	80%
Non Wage	1,954,821	838,681	43%	488,705	224,937	46%
Development Expenditure						

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Domestic Development	12,219,783	2,052,804	17%	3,054,946	290,662	10%
External Financing	180,000	34,280	19%	45,000	34,280	76%
Total Expenditure	14,974,087	3,292,404	22%	3,743,522	673,404	18%
C: Unspent Balances						
Recurrent Balances		390,820	24%			
Wage		97,974				
Non Wage		292,846				
Development Balances		660,104	24%			
Domestic Development		601,759				
External Financing		58,345				
Total Unspent		1,050,924	24%			

Summary of Workplan Revenues and Expenditure by Source

The approved budget for administration department for quarter 3 was Shs. 3,743,522,000. Total Actual revenues realised was Shs. 861,898,000. The summary expenditure during the quarter is as follows; - UCG-Wage; out of the budgeted 154,871,000 actual spent was 123,524,000. - UCG-NW; out of the budgeted 488,705,000 actual spent was 244,937,000. - Domestic Development; out of the budgeted 3,054,946,000 actual spent was 290,662,000. - External Financing; out of the budgeted 45,000,000 actual spent was 34,280,000. Thus, total actual spent was shs. 673,404,000

Reasons for unspent balances on the bank account

1. The balance on wage is as a result of the recruitment exercise still on-going thus the budgeted for wage is not yet spent. 2. The balance on development is a result of delayed procurement process for the contractor constructing the Administration Block.

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	772,130	386,000	50%	193,032	67,702	35%
District Unconditional Grant (Non-Wage)	76,736	57,552	75%	19,184	19,184	100%
District Unconditional Grant (Wage)	144,150	108,113	75%	36,038	36,038	100%
Locally Raised Revenues	68,238	47,548	70%	17,060	12,480	73%
Multi-Sectoral Transfers to LLGs_NonWage	483,006	172,787	36%	120,751	0	0%
Development Revenues	40,000	0	0%	10,000	0	0%
Locally Raised Revenues	10,000	0	0%	2,500	0	0%
Multi-Sectoral Transfers to LLGs_Gou	30,000	0	0%	7,500	0	0%
Total Revenues shares	812,130	386,000	48%	203,032	67,702	33%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	144,150	23,742	16%	36,038	23,742	66%
Non Wage	627,979	241,569	38%	156,995	33,439	21%
Development Expenditure						
Domestic Development	40,000	0	0%	10,000	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	812,130	265,311	33%	203,032	57,181	28%
C: Unspent Balances						
Recurrent Balances		120,689	31%			
Wage		84,370				
Non Wage		36,318				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		120,689	31%			

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Summary of Workplan Revenues and Expenditure by Source

During the quarter the department received an allocation of shs 33,439,000 for non-Wage of which 14,255,008 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 as some planned recruitment of staff process is still on going.

Highlights of physical performance by end of the quarter

-Coordinated the responses: -to the Permanent Secretary Ministry of Finance Planning and Economic Development on queries of Internal Auditor General report, to the Chairperson Public Accounts Committee of Parliament of Uganda on the queries of Auditor General for the F/Y ended 30th June 2021, made queries on the spot check of UNICEF, made responses to the Internal Audit report for the second quarter and all reports submitted to the respective offices. -Prepared and submitted Quarter tow Budget performance report for the Department for 2021/2022 -Warranted and invoiced Quarter three funds and transferred to the respective Departments, Sub counties, Schools and Health Units for implementation of planned quarterly activities. In liaison with Human Resource paid salaries, pension, and Gratuity for the month of January to March 2022. - In liaison with Human Resource coordinated the process of the supplier numbers for the newly coded schools in the district. -Coordinated the budget desk for the preparation of the draft budget 2022/2023 and draft budget estimated laid to council. Coordinate the E registration for ARSDP on IFMIS. -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 workplan and draft budget estimates for the F/Y 2022/23. - 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 march 2022. -Scrutinized, authorized and processed Expenditure requests as per the approved work plan. - Participated the bench marking tour on revenue from the fishing sector and other potential revenues sources.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	528,633	368,110	70%	132,158	142,505	108%
District Unconditional Grant (Non-Wage)	190,019	142,514	75%	47,505	47,505	100%
District Unconditional Grant (Wage)	178,001	133,501	75%	44,500	44,500	100%
Locally Raised Revenues	160,613	92,095	57%	40,153	50,500	126%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	528,633	368,110	70%	132,158	142,505	108%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	178,001	47,317	27%	44,500	31,027	70%
Non Wage	350,632	142,905	41%	87,658	56,478	64%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	528,633	190,222	36%	132,158	87,505	66%
C: Unspent Balances						
Recurrent Balances		177,888	48%			
Wage		86,184				
Non Wage		91,704				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		177,888	48%			

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Summary of Workplan Revenues and Expenditure by Source

The approved budget for Statutory Department for FY 2021/22 is Ushs 528.6 million. By the end of Q3 a cumulative total of Ushs 368.1 million had been realized translating into 70% realization rate. During the quarter, the revenues received by the department amounted to Ushs. 142.5 million representing 108% of the planned quarter budget. The more than planned performance was due to allocation of more local revenue to the department to finance council activities as well as cater for part of Ex-gratia. During the quarter, the department spent a total of Ushs. 87.5 million translating into 66% of the planned quarter budget. The composition of the budget by expenditure category by the end of Q3 was as follows: Wage was Ushs 31.02 million (70% of the planned quarter budget for wage), Non-wage recurrent Ushs 56.5 million (66%).

Reasons for unspent balances on the bank account

All the revenues were not spent because part of Ex-Gratia and Honoraria are to be paid in Q4. There was unspent balance on wage because all positions in the department are not yet filled.

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 Benchmark tour on local revenue enhancement Job interviews conducted 50 staffs confirmed in service 5 staffs promoted in service 2 disciplinary handled 2 Contracts Committee meetings were held 4 Sectoral Committees monitoring exercises were carried out 4 Sectoral Committee meetings were held Monitoring of awarded contracts works on going Swearing in of DPAC and district land board members

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,055,446	648,232	61%	263,862	121,129	46%
District Unconditional Grant (Wage)	32,400	24,300	75%	8,100	8,100	100%
Locally Raised Revenues	12,000	7,380	62%	3,000	2,000	67%
Other Transfers from Central Government	111,920	55,960	50%	27,980	0	0%
Sector Conditional Grant (Non-Wage)	588,326	327,492	56%	147,081	33,329	23%
Sector Conditional Grant (Wage)	310,800	233,100	75%	77,700	77,700	100%
Development Revenues	138,282	121,858	88%	34,570	29,670	86%
Sector Development Grant	138,282	121,858	88%	34,570	29,670	86%
Total Revenues shares	1,193,728	770,090	65%	298,432	150,799	51%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	343,200	115,500	34%	85,800	58,500	68%
Non Wage	712,246	148,765	21%	178,061	47,465	27%
Development Expenditure						
Domestic Development	138,282	22,665	16%	34,570	10,125	29%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,193,728	286,930	24%	298,432	116,090	39%
C: Unspent Balances						
Recurrent Balances						
Wage		141,900				
Non Wage		242,067				
Development Balances						
Domestic Development		99,193				
External Financing		0				
Total Unspent		483,160	63%			

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Summary of Workplan Revenues and Expenditure by Source

In the course of the third quarter, the Production Sector received a total revenue of 150.799M, Of which recurrent revenue was 121.129M and 29.67M development revenue. Of the recurrent revenue, 8.10M was district wage, 77.700M sector conditional wage, 2 M was locally raised Revenue, 33.329M was sector conditional Grant -non wage. No funds were received from other transfers from central Government (ACDP) and the Parish Development Model (PDM). In the course of the second quarter, the total expenditure was 116.09M. Of which 58.5M was wage, 47.465 M was Non wage and 10.125M development expenditure. The unspent balances were as follows: The Total Recurrent balance was 383.967M. Of which, 81.9M was actual wage balance. 141.9 M reflected was not the actual wage balance but due to system error), 242.067M was non Wage and 97.193M 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 383.967M, 81.9M was actual wage balance (not 141.9 M shown by the system), 242.067M 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 financial guidelines are not yet finalized. However, the process of recruiting the Parish Chiefs was completed and salaries are paid from PDM funds. The development balance on the account was 97.193M. This was due to the procurement process that was still ongoing to get contractors for the remaining development projects and funds for procuring electronic gadgets for Parish Chiefs under the PDM .

Highlights of physical performance by end of the quarter

During the third 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 10 plant health clinics in sub Counties, 394 field visits to farmers, 42 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, vegetables), fertilizers (DAP,/NPK-maize, 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, selected Parish cofee model farmers and facilitators, conducted 4 radio talk shows, Supervised fish cage demonstrations at Kiina landing site. Under ACDP, we completed selection of pilot Small Holder Coffee irrigation model beneficiaries. Procurement of service providers was also completed now awaiting execution of works, Re-prioritized the road chokes and , Completed construction Work of five maize Mill shelters and extension of Power. Two shelters have been installed with machinery already. only two are remaining. under the PDM, we have sensitized the executive members, District technical Planning committee members, recruited the 6 parish chiefs and selected/revitalized the Parish development Committees.

Vote:628 Kikuube District

Quarter3

*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	3,125,298	95%	820,783	950,863	116%
Locally Raised Revenues	12,000	2,500	21%	3,000	0	0%
Other Transfers from Central Government	50,400	10,535	21%	12,600	10,535	84%
Sector Conditional Grant (Non-Wage)	627,970	746,346	119%	156,992	151,689	97%
Sector Conditional Grant (Wage)	2,592,764	2,365,917	91%	648,191	788,639	122%
Development Revenues	2,115,361	1,060,240	50%	528,840	256,263	48%
District Discretionary Development Equalization Grant	101,026	101,026	100%	25,257	33,675	133%
External Financing	1,781,937	726,816	41%	445,484	145,122	33%
Sector Development Grant	232,398	232,398	100%	58,099	77,466	133%
Total Revenues shares	5,398,495	4,185,538	78%	1,349,624	1,207,126	89%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,592,764	1,403,815	54%	648,191	0	0%
Non Wage	690,370	575,472	83%	172,592	0	0%
Development Expenditure						
Domestic Development	333,424	2,400	1%	83,356	0	0%
External Financing	1,781,937	304,608	17%	445,484	0	0%
Total Expenditure	5,398,495	2,286,295	42%	1,349,624	0	0%
C: Unspent Balances						
Recurrent Balances		1,146,010	37%			
Wage		962,102				
Non Wage		183,909				
Development Balances		753,233	71%			
Domestic Development		331,024				
External Financing		422,209				
Total Unspent		1,899,243	45%			

Vote:628 Kikuube District

Quarter3

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 Q3, a cumulative total of Ushs. 4.2billion had been released to the department translating into 78% of the departmental annual budget. During Q3 a total of Ushs. 1.2 billion was released to the department representing quarterly outturn of 89%. The revenue by expenditure category was as follows; wage Ushs. 788.6 million Representing 121% the planned quarter budget for wage, Non-wage recurrent Ushs. 179.9 million (146%) of the planned quarter budget for Sector Non-wage. Domestic Development Ushs. 69.9 million Representing 133% and this is because all development grants are released in three quarters only. External financing was Ushs. 145.1 million Representing 83% of the planned quarter budget. In terms of expenditure, the department spent a total of Ushs. 1.33 billion Representing 98% 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.

Highlights of physical performance by end of the quarter

Monthly joint technical support supervisions conducted Political and technical monitoring of health service delivery in the district District performance review meetings held. Capacity building of health workers MPDRS services conducted (4-maternal deaths and 50% of perinatal death audited) 92% of the eligible population were vaccinated against covid19 by end of quarter3 83% vaccination of nOPV Vaccines distribution to all health facilities 2,307 Infants vaccinated with 3 doses of Pentavalent 5,387in patient, 64,707outpatient visits in government facilities 275 Community Outreaches were conducted, HIV/AIDS activities coordinated, Health promotion and prevention services provided Sanitation and hygiene promotion activities conducted Maternal and child health services provided Nutrition services provided surveillance activities conducted community dialogues conducted, community outreach conducted for immunization, MCH and HTS both outpatient and out patient services provided through out all health facilities in the district

Vote:628 Kikuube District

Quarter3

*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	6,577,276	73%	2,249,177	2,401,587	107%
District Unconditional Grant (Non-Wage)	3,000	2,250	75%	750	750	100%
District Unconditional Grant (Wage)	70,200	52,650	75%	17,550	17,550	100%
Locally Raised Revenues	20,797	2,950	14%	5,199	0	0%
Other Transfers from Central Government	18,000	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	1,891,303	1,260,869	67%	472,826	630,434	133%
Sector Conditional Grant (Wage)	7,011,410	5,258,557	75%	1,752,852	1,752,852	100%
Development Revenues	1,479,969	1,423,954	96%	369,992	434,912	118%
External Financing	175,232	119,217	68%	43,808	0	0%
Sector Development Grant	1,304,737	1,304,737	100%	326,184	434,912	133%
Total Revenues shares	10,494,678	8,001,230	76%	2,619,170	2,836,499	108%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	7,081,609	4,355,265	62%	1,770,402	1,467,007	83%
Non Wage	1,933,100	1,254,943	65%	478,775	1,138,701	238%
Development Expenditure						
Domestic Development	1,304,737	112,973	9%	326,184	43,896	13%
External Financing	175,232	119,217	68%	43,808	0	0%
Total Expenditure	10,494,678	5,842,399	56%	2,619,170	2,649,603	101%
C: Unspent Balances						
Recurrent Balances		967,067	15%			
Wage		955,942				
Non Wage		11,125				
Development Balances		1,191,764	84%			
Domestic Development		1,191,764				
External Financing		0				
Total Unspent		2,158,831	27%			

Vote:628 Kikuube District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

The annual budget for the department is Shs 10,494,678,000/= of which Shs 8,001,230,000/= representing (76%) had been received by the quarter. For quarter three, Shs 2,836,499,000/= (108%) was received out of the planned quarter revenues of Shs 2,637,170,000/=. The recurrent revenues constituted Shs 2,401,587,000/= (107%) of the planned amount of Shs 2,249,171,000/=. Sector Conditional Grant-Wage was Shs 1,752,852,000/= (100%), Sector conditional Non-wage Grant was received was Shs 630,434,000/= (133%) of the planned amount of Shs 472,826,000/= and Development revenues were Shs 434,912,000/= (118%) of the planned Shs 369,992,000/=. Domestic Development grant received Shs 434,912,000/= (118%) 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 5,842,399,000/= (56%) of the annual planned expenditure of Shs 10,494,678,000/=. For the planned quarter expenditure of Shs 2,637,170,000/=. Shs 2,649,603,000/= (101%), was the amount spent; Shs 1,467,007,000/= (83%) was spent on wage, while Shs 1,138,701,000/= (238%) was spent on Non-wage. On Development Grant side, Shs 43,896,000/= (13%) was spent on Domestic development and no funds were spent on External financing or Donor funding.

Reasons for unspent balances on the bank account

A total of Shs 2,158,831,000/= (27%) of the total revenues were unspent: this was due to Shs 1,191,764,000/= (84%) 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 was at award level and Shs 391,026,000/= for SFG projects projects works ongoing respectively; the balance of Shs 11,125,000/= meant for Non-wage was not spent due as activities were still ongoing to the end of the term in April; while the balance on wage of Shs 955,942,000/= not spent because the recruitment had not been completed to fill the staffing gaps but it was progressing well as interviews had been concluded and awaiting appointments.

Highlights of physical performance by end of the quarter

The department paid salaries for 572 primary school teachers, 134 secondary schools staff, 19 Instructors and 3 Education Officers; supported 74 UPE and 7 USE schools with enrollment of 66,006 and 3,134 learners respectively and 156 learners in skills training in addition to 88 SNE supported; Sites of 3 classrooms blocks of 2 classrooms each had been handed over to contractors and work were at 60% progress, the processing of land titles for Nyairongo and Kyangwali Seed schools ongoing; 2 site visits for Nyairongo Seed school made and completion works on Nyairongo Seed school ongoing though at a low pace and stands at 97%; prepared and submitted 1st quarter physical progress report; 1 training of head teachers teachers work shop for safe schools re-opening and 1 training for Sports teachers conducted , Data on schools collected and analyzed, 1 vehicle maintained; and training of all teachers for preparation of re-opening of schools conducted; 25 monitoring visits and 150 inspection visits were carried out, 12 parents meetings attended, 2 coordination meeting one with head teachers and another with Education partners conducted, 60 SMCs formed, Sector annual work plan prepared and submitted and 2 regional and national meetings / workshops attended.

Vote:628 Kikuube District

Quarter3

*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	314,244	45%	175,568	85,343	49%
District Unconditional Grant (Wage)	122,979	92,234	75%	30,745	30,745	100%
Locally Raised Revenues	24,000	3,000	13%	6,000	3,000	50%
Other Transfers from Central Government	555,295	219,010	39%	138,824	51,598	37%
Development Revenues	81,051	81,051	100%	27,017	27,017	100%
District Discretionary Development Equalization Grant	81,051	81,051	100%	27,017	27,017	100%
Total Revenues shares	783,325	395,295	50%	202,586	112,360	55%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	122,979	44,431	36%	30,745	14,810	48%
Non Wage	579,295	196,294	34%	144,824	38,792	27%
Development Expenditure						
Domestic Development	81,051	80,598	99%	27,017	69,694	258%
External Financing	0	0	0%	0	0	0%
Total Expenditure	783,325	321,322	41%	202,586	123,296	61%
C: Unspent Balances						
Recurrent Balances						
		73,519	23%			
Wage		47,803				
Non Wage		25,716				
Development Balances						
		454	1%			
Domestic Development		454				
External Financing		0				
Total Unspent		73,973	19%			

Summary of Workplan Revenues and Expenditure by Source

The department received UGX 112,360,000 million both recurrent and development in quarter 3 and spent UGX 123,296,000 million in the quarter. There is an unspent balance of UGX: 73,973,000 million both recurrent and development by end of the quarter 3.

Vote:628 Kikuube District**Quarter3**

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). Some routine mechanized maintenance works are delayed because of the rains which began in March.

Highlights of physical performance by end of the quarter

Quarterly assessment of District and Sub County roads. Culvert installation and low spot filling along Ndongo Stream. Quarterly supervision of road works. Departmental motorcycle repaired Preliminary works of culvert installation along. Butimba-Munteme road stream commenced. Routine Manual works executed.

Vote:628 Kikuube District

Quarter3

*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	112,984	68%	41,661	37,661	90%
District Unconditional Grant (Wage)	44,926	33,694	75%	11,231	11,231	100%
Locally Raised Revenues	16,000	0	0%	4,000	0	0%
Sector Conditional Grant (Non-Wage)	105,720	79,290	75%	26,430	26,430	100%
Development Revenues	845,909	845,909	100%	211,477	281,970	133%
Sector Development Grant	826,107	826,107	100%	206,527	275,369	133%
Transitional Development Grant	19,802	19,802	100%	4,950	6,601	133%
Total Revenues shares	1,012,554	958,893	95%	253,139	319,631	126%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	44,926	30,600	68%	11,231	10,200	91%
Non Wage	121,720	78,953	65%	30,430	26,093	86%
Development Expenditure						
Domestic Development	845,909	637,049	75%	211,477	497,811	235%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,012,554	746,602	74%	253,139	534,104	211%
C: Unspent Balances						
Recurrent Balances						
		3,431	3%			
Wage		3,094				
Non Wage		337				
Development Balances						
		208,860	25%			
Domestic Development		208,860				
External Financing		0				
Total Unspent		212,291	22%			

Vote:628 Kikuube District**Quarter3**

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, 99% (Ug. Shs 26,093,150) of Non-wage was used and 177% (Ug. Shs 497,810,774) of the sector conditional Development Grant was used due to accumulated pending obligations of which 1%(Ug.Shs 5,100,660) was sanitation grant and 176% (Ug. Shs 492,710,114) 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; of the 17 boreholes, 3 in Bugambe were completed, 3 in Kiziranfumbi were completed, 3 in Kabwoya were completed, 3 in Buhimba were completed, 5 in Kyangwali were ongoing. -18 boreholes were drilled; 2 in Bugambe, 3 in Kiziranfumbi, 5 in Kabwoya, 4 in Buhimba and 4 in Kyangwali. -2 production wells were drilled; 1 in Bugambe, 1 in Kabwoya sub-county -9 springs were protected 2 in Kiziranfumbi, 2 in Kyangwali, 2 in Kabwoya, 1 in Buhimba and 2 in Bugambe

Vote:628 Kikuube District

Quarter3

*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	173,028	72%	59,676	55,676	93%
District Unconditional Grant (Non-Wage)	8,500	6,375	75%	2,125	2,125	100%
District Unconditional Grant (Wage)	170,926	128,194	75%	42,731	42,731	100%
Locally Raised Revenues	24,000	12,000	50%	6,000	2,000	33%
Sector Conditional Grant (Non-Wage)	35,278	26,459	75%	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	173,028	70%	62,204	55,676	90%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	170,926	85,000	50%	42,731	24,700	58%
Non Wage	67,778	36,645	54%	16,945	9,456	56%
Development Expenditure						
Domestic Development	10,114	0	0%	2,528	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	248,817	121,645	49%	62,204	34,156	55%
C: Unspent Balances						
Recurrent Balances		51,383	30%			
Wage		43,194				
Non Wage		8,189				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		51,383	30%			

Vote:628 Kikuube District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

The Total Budget for Natural Resources Department for the FY 2021-22 is 248.9m. For Q3 of the FY the revenue, 62,204m had been planned but outturn was 55,676m indicating 90% of the planned quarter outturn. This was due to that fact that the department did not receive funding planned under External funding. Below is a categorized summarized outturn of Q3; District Unconditional Grant (NW) 2.15m (100%) Wage 42.731m (100%) Local Revenue 2.000m (33%) Sector Conditional Grant (NW) 8.820(100%) The expenditure per revenue was as follows; Wage 24.700m (58%) Non-Wage 9.456m (56%) Cumulatively, there is a balance of 51,383m accruing from both Q1, Q3 and Q4 due to the fact that some staff need in the department had not yet been recruited as planned. The Non-Wage unspent balance of 8,189m has been already committed to work in Q4.

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 51,383m . However, the 8,189m balance of Non-Wage is already committed to be spent on the planned activities in Q4.

Highlights of physical performance by end of the quarter

? Community sensitization on natural resource management and conservation to reduce the late of degradation along protected areas with fragile Ecosystem especially R. Kafu ? Participated in monitoring of development projects within the district ? Participated in coordination of Environmental partner sector meeting held on quarterly basis ? Conducted screening of development project both in settlement and host communities ? Participated in Drafted budget preparation which was laid before council on 31 March 2022in Buhimba sub county Kikuube district ? Reviewed ESIA for proposed internal custom depot located in Kikoora village Butoole Parish, Kyangwali sub county ? Conducted ESMPS disclosure meetingfor 13 access to energy sub projects located in 7 watersheds of Hohwa, Nyakalarike, Masika, Feta, Nyakabale Kyamagigi and Kaziradindo ? Participated in mapping of natural resources-based conflict in both Kyangwali and Kabwoya sub county for both refugees and Host communities. ? Conducted screening and ESMP of development project for world Food program for both wood lot establishment, plantation and herb to be located in Butoole primary school for host communities, Kyangwali church of Uganda and Kyangwali settlement camp ? Participated in joint reflection meeting between world Vision Uganda and Kikuube DLG on projects implemented in Kikuube district f/y 2020/2021 ? Certifying contractors for payment upon fulfilling's ESMPS in the BOQ ? Supported the contractor on the ARSDP road project during the sensitization and stakeholder engagement ? Conducted one District physical Planning committee meeting ? Support lower physical planning committee ? Inspection and support to developers on development plans processing ? Supported the District land board on handling of Tittle application

Vote:628 Kikuube District

Quarter3

*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	161,755	70%	58,050	53,252	92%
District Unconditional Grant (Non-Wage)	16,472	12,354	75%	4,118	4,118	100%
District Unconditional Grant (Wage)	105,615	79,211	75%	26,404	26,404	100%
Locally Raised Revenues	21,600	11,000	51%	5,400	3,000	56%
Other Transfers from Central Government	23,544	10,462	44%	5,886	3,487	59%
Sector Conditional Grant (Non-Wage)	64,970	48,727	75%	16,242	16,242	100%
Development Revenues	138,750	138,345	100%	34,688	61,568	177%
External Financing	138,750	138,345	100%	34,688	61,568	177%
Total Revenues shares	370,951	300,100	81%	92,738	114,819	124%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	105,615	64,923	61%	26,404	21,244	80%
Non Wage	126,586	78,793	62%	31,646	27,074	86%
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	220,493	59%	92,738	48,317	52%
C: Unspent Balances						
Recurrent Balances						
		18,039	11%			
Wage		14,288				
Non Wage		3,751				
Development Balances						
		61,568	45%			
Domestic Development		0				
External Financing		61,568				
Total Unspent		79,606	27%			

Vote:628 Kikuube District

Quarter3

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 Q3, Ug. Shs. 114,819m was released to the department translating into 124% out-turn of the release expected for the quarter planned at 92,738m. Quarterly release by revenue source was as below; • Wage 26.40m (100%) • District Unconditional Grant 4.118m (100%) • Sector Conditional Grant 16.242m (100%) • Local Revenue 3.00m (56z%) • External Financing (UNICEF) 61,568m (177%) • Other Transfers from Central Government 3.487m (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 27,074m was spent indicating an 86% usage of the released funds. This high out-turn percentage was due to the fact that UNICEF funded the department with 61,568m instead of the planned 34,688m having released both Q3 and Q4 funds at once.

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 released funds could not be exhausted leaving a cumulative balance balance of 79,606m. The UNICEF Child protection fund amounting to 61,568m will be spent on the planned activities during Q4

Highlights of physical performance by end of the quarter

The department was able to conduct the below summarized activities for the third quarter 2021-22FY; • Identification and Training of 34Foster Parents in Kyangwali Refugee Settlement. • Monitored 73 separated and unaccompanied minors in Kyangwali SC. • Handled 10 cases of Child Neglect across the district 6males and 4females. • Resettled 2 girls one having been impregnated by the father in Kabwoya and Kasese. • Trained 8groups in Financial Literacy and Record Keeping in Kabwoya SC. • Attended 5 court sessions in where 3 juveniles were convicted and taken to Ihungu Remand Home. • Carried out 2 work inspections in Bugambe and Kiziranfumbi SC. • Handled 10 cases of Labor disputes at the district. • Carried 1 political monitoring of PWD Groups in Buhimba SC. • Aided about 154CBOs to register and Renew. • Trained 60 male champions in Kyangwali SC. • Conducted 1 Youth Council meeting at the district headquarters. • Monitoring of UWEP groups in Kabwoya and Kikuube TC.

Vote:628 Kikuube District

Quarter3

*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	126,965	77%	41,395	37,295	90%
District Unconditional Grant (Non-Wage)	74,444	55,833	75%	18,611	18,611	100%
District Unconditional Grant (Wage)	74,736	56,052	75%	18,684	18,684	100%
Locally Raised Revenues	16,400	15,080	92%	4,100	0	0%
Development Revenues	59,222	35,222	59%	13,805	11,741	85%
District Discretionary Development Equalization Grant	35,222	35,222	100%	8,805	11,741	133%
External Financing	20,000	0	0%	5,000	0	0%
Locally Raised Revenues	4,000	0	0%	0	0	0%
Total Revenues shares	224,802	162,186	72%	55,200	49,036	89%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	74,736	13,800	18%	18,684	6,900	37%
Non Wage	90,844	68,297	75%	22,711	15,995	70%
Development Expenditure						
Domestic Development	39,222	13,279	34%	8,805	2,930	33%
External Financing	20,000	0	0%	5,000	0	0%
Total Expenditure	224,802	95,376	42%	55,200	25,825	47%
C: Unspent Balances						
Recurrent Balances		44,868	35%			
Wage		42,252				
Non Wage		2,616				
Development Balances		21,943	62%			
Domestic Development		21,943				
External Financing		0				
Total Unspent		66,811	41%			

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Summary of Workplan Revenues and Expenditure by Source

The approved budget for the District Planning Unit for the FY 2021/22 is Ushs 224.8 million. By the end of Q3 a total of Ushs. 49.04 million had been realized, translating into 89% of the planned quarter budget and 21.8% of the departmental annual budget. The revenue by expenditure category was as follows; wage Ushs. 18.7 million representing 25% of the planned annual budget for wage and 100% of the Quarter Budget, District Unconditional Grant Non-wage recurrent Ushs. 18.6 million (100%) and Domestic development Ushs. 11.7 million (133%). The over performance in domestic development is because development grants are released in three quarters as opposed to how it was planned in the budget. On the expenditure side, a total of Ushs. 25.83 million had been spent by the end of Q3, representing 47% absorption rate. Out of this, Ushs. 6.9 million was spent on wage, Ushs. 15.995 million (70%) on recurrent expenditure and Ushs. 2.9 million on domestic development. The underperformance was because all wage was not absorbed since two staff, District Planner and Statistician are not yet recruited.

Reasons for unspent balances on the bank account

All wage was not absorbed because the Position of District Planner and Statistician are not yet filled. Some development will be used to monitor capital projects since they commenced late.

Highlights of physical performance by end of the quarter

One Budget Performance Report (Q2 Report) was prepared and submitted to MoFPED. Budget Framework Paper for FY2022/23 prepared and submitted to MoFPED. 60% of the LLG staff mentored. Technical support supervision on preparation of annual workplans and budgets provided to all departments. Council Study Tour to Kasese and Kalangala coordinated

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	86,268	55,481	64%	21,567	16,477	76%
District Unconditional Grant (Non-Wage)	40,160	30,120	75%	10,040	10,040	100%
District Unconditional Grant (Wage)	25,748	19,311	75%	6,437	6,437	100%
Locally Raised Revenues	20,361	6,050	30%	5,090	0	0%
Development Revenues	4,000	0	0%	0	0	0%
Locally Raised Revenues	4,000	0	0%	0	0	0%
Total Revenues shares	90,268	55,481	61%	21,567	16,477	76%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	25,748	6,391	25%	6,437	6,391	99%
Non Wage	60,520	34,327	57%	15,105	12,197	81%
Development Expenditure						
Domestic Development	4,000	0	0%	1,000	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	90,268	40,718	45%	22,542	18,588	82%
C: Unspent Balances						
Recurrent Balances		14,763	27%			
Wage		12,920				
Non Wage		1,842				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		14,763	27%			

Summary of Workplan Revenues and Expenditure by Source

The department received shs 12,197,500 as Non wage Recurrent and 6,436,977 as wage, Out of the Non wage Recurrent 2,157,583 was from Local Revenue. Annual budget recurrent where by NWR and wage realized 100% of ,10,039,917 and 6,436,977, and expenditure was shs 12,197,500.

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Quarter3**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 two lower local government audited, conducted audit in three schools, carried validation on issues raised in the Auditor General's report for the year ended 30/6/2021, Prepared an Annual Internal Audit work plan, Carried out audit on the operations of the tractors supplied by NAADS to beneficiary groups, 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.

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*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	56,874	72%	19,791	18,291	92%
District Unconditional Grant (Non-Wage)	3,800	2,850	75%	950	950	100%
District Unconditional Grant (Wage)	45,791	34,344	75%	11,448	11,448	100%
Locally Raised Revenues	14,000	8,000	57%	3,500	2,000	57%
Sector Conditional Grant (Non-Wage)	15,574	11,680	75%	3,893	3,893	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	79,165	56,874	72%	19,791	18,291	92%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	45,791	17,226	38%	11,448	5,742	50%
Non Wage	33,374	20,530	62%	8,343	4,843	58%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	79,165	37,756	48%	19,791	10,585	53%
C: Unspent Balances						
Recurrent Balances						
		19,118	34%			
Wage		17,118				
Non Wage		2,000				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		19,118	34%			

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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 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 on Wage came as a result that we had anticipated to recruit more staff, which by the end of the quarter the recruitment process was still on going. -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 to different Farmer Organisations ie ACDP grantees, Monitoring and supervision of farmer groups, Associations and Cooperatives, Radio talk shows on different commercial services, Programme on the verification of unpaid tobacco farmers conducted, Communities mobilized to form HLFOs ie Cooperatives and Saccos, Trained and assisted groups in the registration process as cooperatives ie Wairagaza Coffee Farmers , Kabwoya United Farmers and Ruhunga Grain Producers. Market linkages to producer groups conducted. 3 business identified for registration, 4 farmer rgroups involving 60 men and 30 women mobiles and trained in cooperative formation in Bugambe and Buhimba subcountys conducted, 4 cooperatives supervised ie Kyangwali SIDA Sacco, KIDEA Sacco, WACODA , Kakooge Livestock Farmers Sacco and Kabwoya Cocoa Farmers Cooperative. Staff salaries for the two staff paid ,Quarter 3 report prepared , Quarterly Work plan prepared, prepared the draft Budget Estimates for 2022/2023 FY, attended various meetings and other engagements at District level.

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B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	Stationary purchased			2 motorcycle and 1 vehicle maintained.	2 motorcycle and 1 vehicle maintained.
	2 Vehicles maintained			70% stationary purchased	70% stationary purchased
	24 Senior management coordinated Rent paid consultancy services procured			6 senior management meeting held	3 senior management meeting held
	Electricity bills paid Computers and printers maintained.			1 inter-agency meeting held.	1 inter-agency meeting held.
	Planning and coordinating senior management meeting			Electricity bills procured.	Electricity bills procured.
	procurement request for maintenance of vehicles.			70% of department computers serviced and repaired.	70% of department computers serviced and repaired.
	procurement request for stationary made.			180 GB internet data procured	65 GB internet data procured
	procurement request for Computers and printers initiated.				1 Motor vehicle maintained and serviced
	Payment request for electricity bills paid				1 inter-agency meeting held
213002 Incapacity, death benefits and funeral expenses	1,500	300	20 %		0
221007 Books, Periodicals & Newspapers	2,338	396	17 %		0
221011 Printing, Stationery, Photocopying and Binding	7,000	2,052	29 %		500
221014 Bank Charges and other Bank related costs	0	182	0 %		0
221017 Subscriptions	5,500	0	0 %		0
221020 IPPS Recurrent Costs	10,000	6,285	63 %		1,390
222001 Telecommunications	1,200	800	67 %		300
222003 Information and communications technology (ICT)	2,500	760	30 %		0
223003 Rent – (Produced Assets) to private entities	10,000	8,800	88 %		0

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223005 Electricity	800	600	75 %	200
224004 Cleaning and Sanitation	1,200	600	50 %	300
225001 Consultancy Services- Short term	10,000	6,000	60 %	0
227001 Travel inland	17,000	15,959	94 %	0
227004 Fuel, Lubricants and Oils	6,000	1,184	20 %	320
228002 Maintenance - Vehicles	9,200	540	6 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	84,238	44,458	53 %	3,010
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	84,238	44,458	53 %	3,010
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
211101 General Staff Salaries	619,483	366,638	59 %	123,524
212102 Pension for General Civil Service	251,369	109,498	44 %	34,726
213004 Gratuity Expenses	724,480	357,994	49 %	0
227001 Travel inland	3,000	1,420	47 %	0
Wage Rect:	619,483	366,638	59 %	123,524
Non Wage Rect:	978,849	468,912	48 %	34,726
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,598,332	835,550	52 %	158,250
Reasons for over/under performance: Lack of enough wage to recruit more personals in the district				

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Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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.				
221003 Staff Training	12,000	6,624	55 %		0
221008 Computer supplies and Information Technology (IT)	8,000	7,576	95 %		5,000
224001 Medical and Agricultural supplies	15,260	18,025	118 %		18,025
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	9,200	0 %		0
Gou Dev:	35,260	23,025	65 %		23,025
External Financing:	0	0	0 %		0
Total:	35,260	32,225	91 %		23,025
Reasons for over/under performance:					
Output : 138104 Supervision of Sub County programme implementation					
N/A					

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Non Standard Outputs:		20 DRDIP CF Facilitated Stationary procured Fuel procured Monitoring of government programmes done DRDIP vehicle maintained inter-agency meeting held	20 DRDIP CF Facilitated Stationary procured Fuel procured Monitoring of government programmes done DRDIP vehicle maintained inter-agency meeting held 1 motor vehicle maintained	20 DRDIP CF Facilitated Stationary procured Fuel procured Monitoring of government programmes done DRDIP vehicle maintained inter-agency meeting held 1 motor vehicle maintained Data entry to the DRDIPMIS done 3 Monitoring activities done on 5 watershed that is Ruhonde, Hohwa, Masika, Kasonga and Kyamagigi Monitoring of government project in the Kyangwali, Kabwoya and Buhimba TC	
221011	Printing, Stationery, Photocopying and Binding	25,000	3,195	13 %	3,195
222001	Telecommunications	2,000	0	0 %	0
227001	Travel inland	624,673	316,155	51 %	183,716
227002	Travel abroad	0	13,345	0 %	0
227004	Fuel, Lubricants and Oils	20,000	7,500	38 %	0
228002	Maintenance - Vehicles	4,830	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	496,503	305,914	62 %	152,631
	Gou Dev:	0	0	0 %	0
	External Financing:	180,000	34,280	19 %	34,280
	Total:	676,503	340,195	50 %	186,911

Reasons for over/under performance:

Output : 138105 Public Information Dissemination

N/A

Non Standard Outputs:		48 radio talk show coordinated Field visits done Visits to lower local governments done News letters developed. Communication strategy developed	12 radio talk shows News letters developed. 3 visits to low local government done. Communication strategy designed and submitted	12 radio talk shows coordinated 3 visits to low local government done. 1 camera purchased Weekly information dissemination done	
221001	Advertising and Public Relations	3,000	550	18 %	0
221008	Computer supplies and Information Technology (IT)	3,615	380	11 %	200

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227001 Travel inland	8,385	2,000	24 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	2,930	20 %	1,200
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,000	2,930	20 %	1,200
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.		
221011 Printing, Stationery, Photocopying and Binding	6,768	3,342	49 %	1,692
222001 Telecommunications	800	200	25 %	0
227001 Travel inland	12,432	4,496	36 %	1,308
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	8,038	40 %	3,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	8,038	40 %	3,000
Reasons for over/under performance:				

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Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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	
221011 Printing, Stationery, Photocopying and Binding	5,000	0	0 %		0
227001 Travel inland	7,615	3,354	44 %		1,450
228003 Maintenance – Machinery, Equipment & Furniture	2,385	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	15,000	3,354	22 %		1,450
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	15,000	3,354	22 %		1,450

Reasons for over/under performance:

Output : 138112 Information collection and management

N/A

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Non Standard Outputs:		Computers and printers maintained and serviced. Website updated and upgraded. IT policies designed and submitted for approval All department ICT equipment supported Antivirus installed and updated	Computers and printers maintained and serviced. Website updated and upgraded. IT policies designed and submitted for approval All department ICT equipment supported Antivirus installed and updated Mentoring LLGS on computer applications	Computers and printers maintained and serviced. Website updated and upgraded. All department ICT equipment supported Antivirus installed and updated	
222003	Information and communications technology (ICT)	7,385	650	9 %	0
227001	Travel inland	7,615	5,418	71 %	1,904
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	15,000	6,068	40 %	1,904
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	15,000	6,068	40 %	1,904

Reasons for over/under performance:

Output : 138113 Procurement Services

N/A

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Non Standard Outputs:

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

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Non Standard Outputs:		Goods and services procured in a timely and costeffective manner; Bidding documents and contracts prepared; Bids for procurement and disposals evaluated; Periodical reports for the Contracts Committee prepared and submitted to relevant authorities; Conformity with Government procurement regulations enforced; Technical support advice to Accounting Officer, Contracts Committee and members of the Council on matters pertaining to procurement provided; Procurement requirements evaluated and the most appropriate procurement procedure recommended; Timely and accurate secretarial services to the Contracts Committee providedProcure goods and services	Bid documents prepared. Bid evaluation is done Contracts committee meeting held. Bid documents received. opening bidding done	Bid documents prepared. Bid evaluation is done Contracts committee meeting held. Bid documents received. opening bidding done	
221001	Advertising and Public Relations	14,000	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	14,000	1,000	7 %	0
227001	Travel inland	7,615	2,514	33 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	35,615	3,514	10 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	35,615	3,514	10 %	0
Reasons for over/under performance:					
Capital Purchases					
Output : 138172 Administrative Capital					
No. of existing administrative buildings rehabilitated		() 3Preparing building plans and BOQs	()	()	()

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Non Standard Outputs:		1 Administration block constructed. Schools and health centers constructed. Groups in all water sheds dealing environment and livelihood supported 8 construction project for DRDIP funded 15 Environment project for DRDIP funded 24 livelihood Project for DRDIP funded		Building plans and designs for the District Administration Block developed and BOQs developed. District Administration Block constructed Health centers and schools constructed	
281501	Environment Impact Assessment for Capital Works	50,000	77,986	156 %	27,986
312101	Non-Residential Buildings	11,434,653	1,670,740	15 %	110,607
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	11,484,653	1,748,726	15 %	138,593
	External Financing:	0	0	0 %	0
	Total:	11,484,653	1,748,726	15 %	138,593
Reasons for over/under performance:					
	Total For Administration : Wage Rect:	619,483	366,638	59 %	123,524
	Non-Wage Reccurent:	1,662,706	853,348	51 %	197,920
	GoU Dev:	11,519,912	1,771,751	15 %	161,618
	Donor Dev:	180,000	34,280	19 %	34,280
	Grand Total:	13,982,101	3,026,018	21.6 %	517,343

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2021-07-31) submission of annual Budget / quarterly Performance reports 2021/2022 to PS/ST. MOFPED	()		(2022-01-31)Preparation and submission of quarter two performance report	(2022-03-31)Preparation and submission of quarter three performance report
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. - Accountability of District Funds coordinated -Staff performance. supervised	Technical advise on financial matters , to council provided. -Invoice of payroll expenditures uploaded, -Revenue collection centres supervised. -Accountability of district funds coordinated. -Staff performance supervised
211101 General Staff Salaries	144,150	67,746	47 %		23,742
213001 Medical expenses (To employees)	1,000	0	0 %		0
221002 Workshops and Seminars	4,000	750	19 %		250
221008 Computer supplies and Information Technology (IT)	2,500	400	16 %		125
221009 Welfare and Entertainment	3,000	2,415	81 %		950
221011 Printing, Stationery, Photocopying and Binding	7,500	8,720	116 %		875
221012 Small Office Equipment	2,000	2,484	124 %		648
221016 IFMS Recurrent costs	20,000	15,440	77 %		5,440
221017 Subscriptions	1,000	0	0 %		0
222001 Telecommunications	1,000	750	75 %		250
223005 Electricity	500	0	0 %		0

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224004 Cleaning and Sanitation	500	1,495	299 %	0
227001 Travel inland	26,000	20,230	78 %	7,803
227002 Travel abroad	500	0	0 %	0
227004 Fuel, Lubricants and Oils	3,000	750	25 %	250
Wage Rect:	144,150	67,746	47 %	23,742
Non Wage Rect:	72,500	53,434	74 %	16,591
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	216,650	121,180	56 %	40,333
Reasons for over/under performance: Lack of office space, under staffed ,lack of transport in terms of vehicle for revenue mobilisation and collection and under funding. Underperformance was basically on wage whereby some staff are not yet recruited as per the recruitment plan				
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.	(1250000)Value Of Local Hotel Tax Collected.	()Local service tax collected to 100% from all the lower local government	
Value of Hotel Tax Collected	(160000000) Local Service Tax Collected from sub counties of Buhimba, kyangwali, kiziramfumbi, Kabwoya and Bugambe.	(200000000)Local Service Tax Collected from sub counties of Buhimba, kyangwali, kiziramfumbi, Kabwoya and Bugambe.	()Hotel tax collected to 100% from all the lower local government were applicable	
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	
221002 Workshops and Seminars	3,000	2,798	93 %	1,798
221008 Computer supplies and Information Technology (IT)	3,500	2,869	82 %	375
221009 Welfare and Entertainment	2,500	2,402	96 %	648
221011 Printing, Stationery, Photocopying and Binding	8,000	7,496	94 %	1,000
222001 Telecommunications	500	0	0 %	0
227001 Travel inland	13,238	12,147	92 %	1,875

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227004 Fuel, Lubricants and Oils	3,000	1,745	58 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	33,738	29,457	87 %	5,696
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	33,738	29,457	87 %	5,696
Reasons for over/under performance: Lack of motor vehicle for revenue collection and under staffing				
Output : 148103 Budgeting and Planning Services				
Date of Approval of the Annual Workplan to the Council	(2023-05-31) - FY 2022/2023 Budget Presented for Approval to council by 31st May 2022	()	()NA	()
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	()	(2022-04-30)- FY2022/2023 Budget Presented and Laid for Scrutiny to council by 30th April 2022	()Draft budget estimates for financial year coordinated and laid before council on 28th march 2022
Non Standard Outputs:			NA	NA
221002 Workshops and Seminars	1,500	2,250	150 %	1,500
221009 Welfare and Entertainment	500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	5,500	6,750	123 %	625
227001 Travel inland	3,000	2,277	76 %	0
227004 Fuel, Lubricants and Oils	1,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	11,277	94 %	2,125
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,000	11,277	94 %	2,125
Reasons for over/under performance: Under staffed and under funding. Underperformance was basically on wage whereby some staff are not yet recruited as per the recruitment plan				
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 authorised
221002 Workshops and Seminars	0	125	0 %	0
221011 Printing, Stationery, Photocopying and Binding	0	1,255	0 %	1,255

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227001 Travel inland	2,736	559	20 %	375
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,736	1,939	71 %	1,630
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,736	1,939	71 %	1,630

Reasons for over/under performance: Lack of office space, under staffed, lack of transport in terms of vehicle for revenue mobilisation and collection and under funding.
Underperformance was basically on wage whereby some staff are not yet recruited as per the recruitment plan

Output : 148105 LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	(2021-08-30)	()	()NA	()NA
Non Standard Outputs:	2020/2021 Kikuube District Draft Final Accounts Submitted to Auditor & Accountant Generals Offices by 30th August 2021. Reports & Accountabilities to and from Relevant Ministries. submitted /collected - Payments for all District Activities Procesed and made.		-Subscriptions to professional and other Associations made. - Submission / collection of Reports & Accountabilities to and from Relevant Ministries. - Payments for all District Activities Procesed and paid	Payments of all district activates passed for payment as per workplanLack of office space, under staffed, lack of transport in terms of vehicle for revenue mobilisation and collection and under funding. Underperformance was basically on wage whereby some staff are not yet recruited as per the recruitment plan

221002 Workshops and Seminars	1,000	611	61 %	125
221008 Computer supplies and Information Technology (IT)	1,000	750	75 %	250
221017 Subscriptions	1,000	750	75 %	250
227001 Travel inland	20,000	13,018	65 %	6,647
227004 Fuel, Lubricants and Oils	1,000	375	38 %	125
Wage Rect:	0	0	0 %	0
Non Wage Rect:	24,000	15,504	65 %	7,397
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	24,000	15,504	65 %	7,397

Reasons for over/under performance: Lack of office space, under staffed, lack of transport in terms of vehicle for revenue mobilisation and collection and under funding.
Underperformance was basically on wage whereby some staff are not yet recruited as per the recruitment plan

Output : 148106 Integrated Financial Management System

N/A

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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.		Office furniture and equipments procured.	NA
312211 Office Equipment	10,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	10,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	0	0 %	0
Reasons for over/under performance:		Under funding.		
<i>Total For Finance : Wage Rect:</i>	<i>144,150</i>	<i>67,746</i>	<i>47 %</i>	<i>23,742</i>
<i>Non-Wage Reccurent:</i>	<i>144,974</i>	<i>111,611</i>	<i>77 %</i>	<i>33,439</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>179,357</i>	<i>60.0 %</i>	<i>57,181</i>

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Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	5 more Administrative Units created. 3 Boards and Commissions constituted and equipped. Induction of Council on legislation process conducted. 5 Community barazas and Media engagements conducted. 6 council meetings held. 12 DEC meetings held. 100% lawful decisions by council communicated. 100% Council records kept. 4 Quarterly departmental reports prepared using PBS. 1 annual work plan & budget 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 done done 2 council meetings held. 3 DEC meetings held. 100% lawful decisions by council communicated. 100% Council records kept. 1 Quarterly departmental report done 1 Quarterly technical support visits/ monitoring visit done. 1 Quarterly monitoring visit by DEC done 1 Quarterly Joint political monitoring visits 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 Joint political monitoring visits done 1 Quarterly sectoral monitoring done 1 quarterly monitoring of implementing partners in settlement and host community done 1 Benchmark tour on local revenue enhancement
221005 Hire of Venue (chairs, projector, etc)	0	220	0 %		0
221008 Computer supplies and Information Technology (IT)	6,000	0	0 %		0
221009 Welfare and Entertainment	4,000	2,675	67 %		1,455
221011 Printing, Stationery, Photocopying and Binding	2,000	1,193	60 %		694
221012 Small Office Equipment	1,387	1,585	114 %		788

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222001 Telecommunications	1,000	300	30 %	100
223005 Electricity	500	500	100 %	100
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 %	0
227004 Fuel, Lubricants and Oils	3,000	615	21 %	615
228002 Maintenance - Vehicles	6,086	4,237	70 %	1,778
Wage Rect:	0	0	0 %	0
Non Wage Rect:	41,000	14,825	36 %	5,530
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	41,000	14,825	36 %	5,530

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.	Formation of a contracts committee done 2 contracts committee meetings held. Monitoring of awarded contracts on going done
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211103 Allowances (Incl. Casuals, Temporary)	5,000	2,250	45 %	2,250
221001 Advertising and Public Relations	4,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	2,250	23 %	2,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	2,250	23 %	2,250

Reasons for over/under performance:

Output : 138203 LG Staff Recruitment Services

N/A

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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 1 disciplinary cases handled 3 study leave cases approved.	5 staff promoted in service. 50 staff confirmed in service 2 disciplinary cases handled
211101 General Staff Salaries	83,177	62,054	75 %	31,027
211103 Allowances (Incl. Casuals, Temporary)	13,000	6,105	47 %	0
221001 Advertising and Public Relations	3,000	1,500	50 %	750
221004 Recruitment Expenses	6,000	3,675	61 %	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	1,500	25 %	1,500
221009 Welfare and Entertainment	3,204	1,602	50 %	801
221011 Printing, Stationery, Photocopying and Binding	2,000	1,100	55 %	600
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	4,290	43 %	1,250
Wage Rect:	83,177	62,054	75 %	31,027
Non Wage Rect:	47,305	20,312	43 %	5,901
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	130,482	82,366	63 %	36,928
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.	()

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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.	100 land applications for registration, lease, renewals etc handled. 2 District Land Board meetings held. Swearing in of district land board done	
211103	Allowances (Incl. Casuals, Temporary)	10,000	9,507	95 %	7,027
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	10,000	9,507	95 %	7,027
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	10,000	9,507	95 %	7,027
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	Swearing in od DPAC members	
211103	Allowances (Incl. Casuals, Temporary)	10,000	645	6 %	645
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	10,000	645	6 %	645
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	10,000	645	6 %	645
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	()	(1) 1 council meetings held and relevant resolutions recorded and kept	()	

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Non Standard Outputs:		1 annual work plan & budget prepared& approved. 5 more Administrative Units created. 3 Boards and Commissions constituted and equipped. Induction of Council on legislation process conducted. 2 Exposure visits for councilors conducted. 5 Community barazas and Media engagements conducted. 6 council meetings held. 4 political monitoring exercises conducted	2 more Administrative Units created. 2 Community barazas and Media engagements conducted. 1 council meeting held. 1 political monitoring exercise conducted.	2 council meeting held. 1 political monitoring exercise conducted.	
211101	General Staff Salaries	94,824	16,290	17 %	0
211103	Allowances (Incl. Casuals, Temporary)	167,400	93,566	56 %	32,505
227004	Fuel, Lubricants and Oils	28,927	23,668	82 %	5,948
	Wage Rect:	94,824	16,290	17 %	0
	Non Wage Rect:	196,327	117,234	60 %	38,454
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	291,151	133,524	46 %	38,454
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. 1 field visits conducted by each standing committee to project sites in sub-counties 4 field reports compiled.	
211103	Allowances (Incl. Casuals, Temporary)	36,000	2,802	8 %	2,802
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	36,000	2,802	8 %	2,802
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	36,000	2,802	8 %	2,802

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Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<i>Total For Statutory Bodies : Wage Rect:</i>	178,001	78,344	44 %		31,027
<i>Non-Wage Reccurent:</i>	350,632	167,574	48 %		62,608
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	528,633	245,918	46.5 %		93,635

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Quarter3

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. One hundred twenty (120) 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/Group s profiled both at district and sub county level. 3. Over 60 value chain actors registered. 4. All Apiary farmers registered in the entire district. 3. Over 500 Farmers in 8 farmer organizations trained in Agribusiness		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. Basic agricultural statistics on acreage, numbers, production, productivity, value addition, and marketing along the value chain collected, analysed and shared, 3. At least 2000 Farmers and 8 farmer organisations trained in Agribusiness	1. At least 42 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, 3. Over 500 Farmers in 8 farmer organisations trained in Agribusiness, Conducted Parish Coffee development model with UCDA and also recruited PCD agents, 10 Plant Health clinics, Controlled AA Worm, Sensitized on PDM.

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	acreage, numbers, production, productivity, value addition, and marketing along the value chain collected, analysed and shared, 9. At least 2000 Farmers and 8 farmer organisations trained in Agribusiness, 10. At least 4 Multi sectoral planning and review meetings held,- profiling and registration of farmers and farmer organizations.				
221009 Welfare and Entertainment	3,000	2,914	97 %		505
221011 Printing, Stationery, Photocopying and Binding	4,000	2,080	52 %		1,215
227001 Travel inland	18,500	5,689	31 %		0
227004 Fuel, Lubricants and Oils	15,000	12,476	83 %		3,500
228002 Maintenance - Vehicles	14,500	12,510	86 %		7,296
Wage Rect:	0	0	0 %		0
Non Wage Rect:	55,000	35,669	65 %		12,516
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	55,000	35,669	65 %		12,516
Reasons for over/under performance:		1. unable to train all the 2000 farmers in agribusiness because of limited funds. 2. We failed to get ammunition to scare away vermin advised to write to IGP. 3. High infestation of African Army Worm - need continuous support from MAAIF in terms of chemicals. 4. Lack of financial implementation manual affected the full enrollment of the Parish development Model.			
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.	Three (3) 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 visits of all production staff and Production activities conducted.	
227001 Travel inland	12,800	10,635	83 %		4,210
Wage Rect:	0	0	0 %		0
Non Wage Rect:	12,800	10,635	83 %		4,210
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	12,800	10,635	83 %		4,210

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Output : 018106 Farmer Institution Development					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
Lower Local Services					
Output : 018151 LLG Extension Services (LLS)					
N/A					
Non Standard Outputs:	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,	1. One hundred twenty (120) 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. 3. Over 500 Farmers in 8 farmer organizations trained in Agribusiness		At least 33 Extension and advisory services provided, Basic agricultural statistics on acreage, numbers, production, productivity, value addition, and marketing along the value chain collected, analysed and shared, At least 2000 Farmers and 8 farmer organisations trained in Agribusiness, At least 1 Multi sectoral planning and review meetings held, At least 20 Model farms supported to establish, At least 1 Multi sectoral planning and review meetings held.	1. At least 42 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, 3. Over 500 Farmers in 8 farmer organisations trained in Agribusiness, Conducted Parish Coffee development model with UCDA and also recruited PCD agents, 10 Plant Health clinics, Controlled AA Worm, Sensitized on PDM.

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	manufacturers, exporters, marketers, private extension services providers) registered, 8. Basic agricultural statistics on acreage, numbers, production, productivity, value addition, and marketing along the value chain collected, analysed and shared, 9. At least 2000 Farmers and 8 farmer organisations trained in Agribusiness, 10. At least 4 Multi sectoral planning and review meetings held,- profiling and registration of farmers and farmer organizations.				
263367	Sector Conditional Grant (Non-Wage)	29,051	17,784	61 %	7,575
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	29,051	17,784	61 %	7,575
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	29,051	17,784	61 %	7,575
Reasons for over/under performance:		1. unable to train all the 2000 farmers in agribusiness because of limited funds. 2. We failed to get ammunition to scare away vermin advised to write to IGP. 3. High infestation of African Army Worm - need continuous support from MAAIF in terms of chemicals. 4. Lack of financial implementation manual affected the full enrollment of the Parish development Model.			
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	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
312301	Cultivated Assets	31,738	17,665	56 %	5,125

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	31,738	17,665	56 %	5,125
External Financing:	0	0	0 %	0
Total:	31,738	17,665	56 %	5,125

Reasons for over/under performance:

1. High cost of quality fish feeds. The fish cage demo depends on imported feeds only which are expensive. we need to acquire a machine that makes fish feeds from locally available materials to reduce on the high cost.
2. Unstable market prices for the fish. Fish dealers tend to monopolize the market and they set even the market prices for the fish. There is need to resort to selling value added fish which fetches more money than fresh fish.

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

N/A

Non Standard Outputs:	At least 500 Livestock (cattle, chicken and goats), Dogs and pets vaccinated	Over 5,255 Livestock vaccinated (PPP) (cattle 2,554 through prophylaxis against Tryps and 2,701 chicken vaccinated against New Castle disease and Gumboro.	At least 1500 Livestock (cattle, chicken and goats), Dogs and pets vaccinated	About 1250 Livestock (cattle, chicken and goats), Dogs and pets 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.	409 fish farmers trained in legal fishing gears, 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, Fish inspections conducted,.	At least 100 Fish 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.	At least 45 Fish farmers and fishermen trained in the entire district and the lake shore (25 adult males, 15 adult females, 10 youth and 5 PWDs), supervision activities conducted, Fish inspections conducted, Main stream Gender, Environment conservation and Nutrition in all fisheries activities.
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Vote:628 Kikuube District

Quarter3

227001 Travel inland	4,000	2,780	70 %	780
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	2,780	70 %	780
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	2,780	70 %	780

Reasons for over/under performance: Inventory of fish catches not undertaken due to inadequate funds available.

Output : 018205 Crop disease control and regulation

N/A

Non Standard Outputs:	Advisory services provided to farmers (At least 1200 farmers (at least 600 adult males, 400 adult females, 150 youth and 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.	20 advisory service sessions of Plant health clinics conducted in sub counties; attended by over 1100 farmers, 9 food security campaigns conducted in sub counties, 21 crop surveillance activities conducted, one per sub county, 14 supervision visits of extension staff conducted, 21 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 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, 3 Food security campaigns conducted, 7 crop disease surveillance conducted in all sub counties, 7 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.
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227001 Travel inland	4,000	1,172	29 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,172	29 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	1,172	29 %	0

Reasons for over/under performance: 1. Pests and diseases incidents were high in the quarter especially the African Army Worm (AAW) infestations affecting cereals and pastures.
2. Non allocation of inputs to the district by NAADS affected many farmers who depending on inputs from NAADS.

Output : 018206 Agriculture statistics and information

N/A

Vote:628 Kikuube District

Quarter3

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 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	2,000	100 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	2,000	100 %	0
Reasons for over/under performance:	Only statistics and basis information on Apiary farmers collected. Basic agricultural statistics on acreage, numbers, production, productivity, value addition and marketing along other value chains was not collected due to inadequate funds.			
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	(209) 209 farmers trained in Apiary management, harvesting Honey and Honey processing in Kabwoya and Kyangwali sub Counties.	(10)At least 10 Tse tse traps deployed, Tsetse control carried out. Apiary farmers trained in management, Farmers trained in honey harvesting	(10)10 Tse tse traps deployed, Tsetse control carried out. Apiary farmers trained in management, Farmers trained in honey harvesting

Vote:628 Kikuube District

Quarter3

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.	209 farmers trained in Apiary management, harvesting Honey and Honey processing in Kabwoya and Kyangwali sub Counties.	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.	112 Farmers trained in Apiary management and honey harvesting. promote climate smart apiculture, Main stream Gender, Environment conservation and Nutrition in all apiary activities. Training in apiary management, honey harvesting and cross cutting issues.
227001	Travel inland	2,000	680	34 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	680	34 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,000	680	34 %	0
Reasons for over/under performance:					
Output : 018208 Sector Capacity Development					
N/A					
Non Standard Outputs:		Capacity of staff built through refresher trainings/ short courses Training for production staff	N/A	One staff supported to undertake a refresher training/short course	N/A
221003	Staff Training	4,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,000	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,000	0	0 %	0

Vote:628 Kikuube District

Quarter3

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Output : 018210 Vermin Control Services					
No. of livestock vaccinated	(6000) 2000 local and exotic chicken vaccinated against NCD, Gumboro, Fowl pox, Infectious bronchitis etc. 4000 heads of cattle prophylactically vaccinated against Trypanosomiasis, FMD, Lumpy skin disease and also dewormed.	(6105) -A cumulative total of 6105 livestock have been vaccinated in the three quarters (cattle 1350 through prophylaxis against Tryps and 750 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 prophylactically vaccinated against Trypanosomiasis, FMD, Lumpy skin disease and also dewormed.	(2100)Over 750 local and exotic chicken vaccinated against NCD, Gumboro, Fowl pox, Infectious bronchitis etc. 1350 heads of cattle prophylactically vaccinated against Trypanosomiasis, FMD, Lumpy skin disease and also dewormed.
No of livestock by type using dips constructed	(1500) livestock sprayed to control ticks and ecto parasites	(4182) Livestock sprayed to control ticks and Ecto-parasites		(400)livestock sprayed to control ticks and ecto parasites	(622)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 ungazetted places, Antemortem and post mortem meat inspection, Training of meat handlers	(5,263) 4,660 pigs slaughtered in the whole district in gazetted and ungazetted places. 603 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 ungazetted places, Antemortem and post mortem meat inspection, Training of meat handlers	(1388)1320 pigs slaughtered in the whole district in gazetted and ungazetted places. 68 heads of cattle slaughtered in the whole district in gazetted and ungazetted places, Antemortem and post mortem meat inspection,
Non Standard Outputs:	4 Vermin hunting in the district conducted ,3 Vermin control guards supported with protective gears Hunt vermin, provide protective gears and other items to Vermin Control guards	4182 Livestock sprayed to control ticks and Ecto-parasites		1500 livestock sprayed to control ticks and ecto parasiteslivestock sprayed to control ticks and ecto parasites	622 livestock sprayed to control ticks and ecto parasites
227001 Travel inland	2,000	990	50 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	990	50 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	990	50 %		0
Reasons for over/under performance: Training of meat handlers not done due to inadequate funds					

Vote:628 Kikuube District

Quarter3

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	4 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.		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	6 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
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:

Output : 018212 District Production Management Services

N/A

Vote:628 Kikuube District

Quarter3

Non Standard Outputs:	10 Staff paid salary, all Production activities coordinated, Under ACDP Mobilisation/sensitisation, registration of FGs and profiling of 4,500 farmers for enrollment on Electronic voucher management system conducted (at least 2500 adult males, 1000 adult females, 700 youth and 300 PWDs), At least 55 Trainings and extension service delivery for agronomy, Postharvest handling, FID, Agribusiness development and market linkages conducted, Coordination meetings under ACDP (facilitation for coordination Platforms) conducted, MSE data collection conducted, Grievance redress made, Vehicle maintained, promote climate smart agriculture, Main stream Gender, Environment conservation and Nutrition in all production activities. Payment of staff salaries, Coordination of all production activities, Under ACDP Mobilisation/sensitisation, registration of FGs and profiling of farmers for enrollment on Electronic voucher management system	- 10 staff paid salary for two quarters, All Production activities coordinated, Coordinated the distribution of inputs (Maize seed, Cassava cuttings, Pineapple suckers and pigs). 78 trainings and extension service provision to farmers conducted and coordinated.	10 Staff paid salary, all Production activities coordinated, At least 27 Trainings and extension service delivery for agronomy, Postharvest handling, FID, Agribusiness development and market linkages conducted, Coordination meetings under ACDP (facilitation for coordination Platforms) conducted, MSE data collection conducted, Grievance redress made, Vehicle maintained, promote climate smart agriculture, Main stream Gender, Environment conservation and Nutrition in all production activities	10 Staff paid salary, all Production activities coordinated. 42 Trainings and extension service delivery for agronomy, Post harvest handling, FID, Agribusiness development and market linkages conducted, 1 Coordination meeting under ACDP (facilitation for coordination Platforms) conducted, Grievance redress made, Vehicle maintained, promote climate smart agriculture, Main stream Gender, Environment conservation and Nutrition in all production activities
211101 General Staff Salaries	343,200	172,500	50 %	58,500
221002 Workshops and Seminars	42,000	26,426	63 %	6,010
221011 Printing, Stationery, Photocopying and Binding	5,000	0	0 %	0

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Quarter3

222001 Telecommunications	5,400	1,250	23 %	0
223005 Electricity	1,000	200	20 %	200
227001 Travel inland	58,984	26,511	45 %	8,127
227004 Fuel, Lubricants and Oils	25,000	17,300	69 %	0
Wage Rect:	343,200	172,500	50 %	58,500
Non Wage Rect:	137,384	71,688	52 %	14,337
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	480,584	244,188	51 %	72,837

Reasons for over/under performance:

1. High cost/varying prices of inputs under ACDP e-voucher system. The whole e-voucher system must be adjusted to suit the new prices.
2. Transition from UBA to M-Cash (work to enroll farmers go to extension staff and CBFs yet they are still locked out).

Lower Local Services

Output : 018251 Transfers to LG

N/A

Non Standard Outputs:	Parish model development supported in all parishes	-Oriented the program implementation team (DPO, D. Planner, DCDO, DCO) -Oriented DTPC on PDM -Disseminated implementation guidelines -Selected the PDCs -Developed PDM implementation road map awaiting financial guidelines	Parish model development supported in all parishes	-Oriented the program implementation team (DPO, D. Planner, DCDO, DCO) -Oriented DTPC on PDM -Disseminated implementation guidelines -Selected the PDCs -Developed PDM implementation road map awaiting financial guidelines
263367 Sector Conditional Grant (Non-Wage)	455,010	8,047	2 %	8,047
263370 Sector Development Grant	49,273	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	455,010	8,047	2 %	8,047
Gou Dev:	49,273	0	0 %	0
External Financing:	0	0	0 %	0
Total:	504,284	8,047	2 %	8,047

Reasons for over/under performance: Delayed release of PDM financial implementation guidelines delayed the roll out of the program.

Capital Purchases

Output : 018275 Non Standard Service Delivery Capital

N/A

Vote:628 Kikuube District

Quarter3

Non Standard Outputs:	Two Suzuki TF motorcycles procured for staff, One laptop procured for DPO, Assorted seeds for at least 4 nutritional foods procured for farmers in LLGs	N/A		Two Suzuki TF motorcycles procured for staff, One laptop procured for DPO, Assorted seeds for at least 4 nutritional foods procured for farmers in LLGs	N/A
312201 Transport Equipment	34,000	30,000	88 %	0	
312203 Furniture & Fixtures	4,271	0	0 %	0	
312213 ICT Equipment	6,000	5,000	83 %	5,000	
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	35,000	61 %	5,000	
External Financing:	0	0	0 %	0	
Total:	57,271	35,000	61 %	5,000	
Reasons for over/under performance:					
Total For Production and Marketing : Wage Rect:	343,200	172,500	50 %	58,500	
Non-Wage Reccurent:	712,246	152,385	21 %	47,465	
GoU Dev:	138,282	52,665	38 %	10,125	
Donor Dev:	0	0	0 %	0	
Grand Total:	1,193,728	377,550	31.6 %	116,090	

Vote:628 Kikuube District

Quarter3

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)	92% of the eligible population were vaccinated against covid19 by end of quarter3 83% vaccination of nOPV 2,307 Infants vaccinated with 3 doses of Pentavalent 5,387in patient, 64,707outpatient visits in government facilities HIV/AIDS activities coordinated 275 Community Outreaches were conducted, 44villages triggered for sanitation improvement 22 villages qualified for open defecation free 5,519 pregnant mothers attended antenatal care services. 2045 facility deliveries 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	92% of the eligible population were vaccinated against covid19 by end of quarter3 83% vaccination of nOPV 2,307 Infants vaccinated with 3 doses of Pentavalent 5,387in patient, 64,707outpatient visits in government facilities HIV/AIDS activities coordinated 275 Community Outreaches were conducted, 44villages triggered for sanitation improvement 22 villages qualified for open defecation free 5,519 pregnant mothers attended antenatal care services. 2045 facility deliveries conducted

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Quarter3

	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 %	0	
227001 Travel inland	1,240,559	237,488	19 %	0	
227002 Travel abroad	0	33,224	0 %	0	
227004 Fuel, Lubricants and Oils	8,000	1,200	15 %	0	
228004 Maintenance – Other	2,000	469	23 %	0	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	73,122	38,231	52 %	0	
Gou Dev:	0	0	0 %	0	
External Financing:	1,433,437	235,113	16 %	0	
Total:	1,506,560	273,345	18 %	0	
Reasons for over/under performance:					

Vote:628 Kikuube District

Quarter3

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	275 Community Outreaches were conducted, 44 villages triggered for sanitation improvement 22 villages qualified for open defecation free 20 villages in Bugambe subcounty followed up for ODF 30 Radio talk shows conducted and distribution of 10,000 IEC materials carried out. 10 Community dialogues conducted 400 VHTs and 225 health workers 100% Health centres and schools equipped with WASH facilities. Provision of safe drinking water to people		100% Health centres and schools equipped with WASH facilities. 100% Communities triggered to achieve open defecation-free (ODF) status both female and male. 100% of villages certified ODF 95 % female and males reached with critical WASH supplies in both host and refugee populations. 100% National and population in humanitarian situations accessing sufficient quantity of water of appropriate quality for drinking, cooking and personal hygiene	275 Community Outreaches were conducted, 44 villages triggered for sanitation improvement 22 villages qualified for open defecation free 20 villages in Bugambe subcounty followed up for ODF 30 Radio talk shows conducted and distribution of 10,000 IEC materials carried out. 10 Community dialogues conducted 400 VHTs and 225 health workers 100% Health centres and schools equipped with WASH facilities. Provision of safe drinking water to people

Vote:628 Kikuube District

Quarter3

	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 %	0
	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 %	0
	Total:	196,100	39,934	20 %	0
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	Monthly joint technical support supervisions conducted Political and technical monitoring of health service delivery in the district Disease surveillance and outbreaks prevented and controlled HIV/AIDS coordination meetings conducted District performance review meetings held. Capacity building of health workers MPDSR services conducted (4-maternal deaths and 50% of perinatal death audited) Departmental monthly meeting conducted Disease surveillance and outbreaks prevented and controlled	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	Monthly joint technical support supervisions conducted Political and technical monitoring of health service delivery in the district HIV/AIDS coordination meetings conducted District performance review meetings held. Capacity building of health workers MPDSR services conducted (4-maternal deaths and 50% of perinatal death audited) Departmental monthly meeting conducted Disease surveillance and outbreaks prevented and controlled	

Vote:628 Kikuube District

Quarter3

221008 Computer supplies and Information Technology (IT)	1,200	760	63 %	0
221009 Welfare and Entertainment	2,000	1,000	50 %	0
221011 Printing, Stationery, Photocopying and Binding	9,000	2,600	29 %	0
221012 Small Office Equipment	219	219	100 %	0
221014 Bank Charges and other Bank related costs	2,000	811	41 %	0
222001 Telecommunications	1,200	300	25 %	0
224004 Cleaning and Sanitation	400	400	100 %	0
227001 Travel inland	40,450	2,903	7 %	0
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 %	0
Gou Dev:	22,450	0	0 %	0
External Financing:	0	0	0 %	0
Total:	75,469	9,803	13 %	0

Reasons for over/under performance:

Output : 088107 Immunisation Services

N/A

Non Standard Outputs:

Strengthened immunization services
Target population vaccinated against immunization preventable diseases

92% of the eligible population were vaccinated against covid19 by end of quarter3
83% vaccination of nOPV
Vaccines distribution to all health facilities
Fridge maintenance
2,307 Infants vaccinated with 3 doses of Pentavalent
5,387in patient, 64,707outpatient visits in government facilities
275 Community Outreaches were conducted,

Strengthened immunization services
Target population vaccinated against immunization preventable diseases

92% of the eligible population were vaccinated against covid19 by end of quarter3
83% vaccination of nOPV
Vaccines distribution to all health facilities
Fridge maintenance
2,307 Infants vaccinated with 3 doses of Pentavalent
5,387in patient, 64,707outpatient visits in government facilities
275 Community Outreaches were conducted,

227001 Travel inland	152,400	29,560	19 %	0
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 %	0
Total:	152,400	29,560	19 %	0

Reasons for over/under performance:

Lower Local Services

Vote:628 Kikuube District

Quarter3

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	()		(300)300 out patient visits	(297)297 out patients that visited Munteme HC II
Number of inpatients that visited the NGO Basic health facilities	(0) No inpatient services at Munteme HC II	()		(22)22 inpatient admission	(96)96 inpatients that visited Munteme HC II
No. and proportion of deliveries conducted in the NGO Basic health facilities	(160) 160 Deliveries conducted at Munteme HC	()		(40)40 Deliveries conducted at Munteme HC	(29)29 Deliveries conducted at Munteme HC II
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(500) 500 infants receive 3 doses of Pentavalent vaccine	()		(700)700 infants received 3 doses	()122 Infants received 3 doses of pentavalent vaccines
Non Standard Outputs:					
263106 Other Current grants	0	1,760	0 %		0
263367 Sector Conditional Grant (Non-Wage)	7,039	3,519	50 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,039	5,279	75 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,039	5,279	75 %		0
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	()		(277)277 trained health workers in health centres	(277)277 trained health workers in health centers Recruit up-to 70% staff to fill vacant post Pay staff salaries up to 100%
No of trained health related training sessions held.	(960) Continuous Professional development (CPD) sessions conducted in government health facilities.	()		(1000)1000 development (CPD) sessions conducted in government health facilities.	(1000)1000 development (CPD) sessions conducted in government health facilities.
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	()		(122520)122520 Daily duty attendance by Health workers Bimonthly quantification and ordering of essential medicines and health supplies from NMS by Health Facilities	(64707) 64707outpatients that visited government facilities

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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	(2580)2580 inpatients visit Government health facilities	(5387)5387 inpatients that visited government facilities
No and proportion of deliveries conducted in the Govt. health facilities	(7240) Deliveries conducted in Government Health facilities	(1750)1750 Deliveries conducted in Government Health facilities	(2074)2074 deliveries conducted in government facilities
% age of approved posts filled with qualified health workers	(70) 70 approved posts filled	(70%)70% approved posts filled	(70%)70% approved posts filled
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(100) Conduct VHT trainings quarterly VHT reporting	(100%)100% All villages to have functional VHTs	(100%)All villages to 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	(28032802) 28032,803 Infants vaccinated with pentavalent vaccine	(2509)2509 children immunized with Pentavalent vaccine
Non Standard Outputs:			
263106 Other Current grants	0	1,760	0 %
263367 Sector Conditional Grant (Non-Wage)	545,189	272,594	50 %
Wage Rect:	0	0	0 %
Non Wage Rect:	545,189	274,354	50 %
Gou Dev:	0	0	0 %
External Financing:	0	0	0 %
Total:	545,189	274,354	50 %
Reasons for over/under performance:			
Output : 088155 Standard Pit Latrine Construction (LLS.)			
No of new standard pit latrines constructed in a village	(0) n/a	(417) 417 latrines constructed in Bugambe Subcounty	(417)417 latrines constructed in Bugambe Subcounty
No of villages which have been declared Open Deafecation Free(ODF)	(0) N/A	(20) 20 villages declared open free defaecation free	(20)20 villages declared open free defaecation free
Non Standard Outputs:	Lconstructed at Kabwoya HC III	Latrine constructed at Kabwoya HC III	no latrine constructed during the quarter was
263370 Sector Development Grant	27,000	0	0 %
Wage Rect:	0	0	0 %
Non Wage Rect:	0	0	0 %
Gou Dev:	27,000	0	0 %
External Financing:	0	0	0 %
Total:	27,000	0	0 %
Reasons for over/under performance:			
Haulted procurement process by the ministry			

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Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Capital Purchases					
Output : 088180 Health Centre Construction and Rehabilitation					
No of healthcentres constructed	(0) N/A	()		(0)N/A	()no health centre was constructed
No of healthcentres rehabilitated	(0) N/A	()		(0)N/A	()
Non Standard Outputs:	Bugambe HC III fenced Kikuube HC IV fenced Kaseeta HC III fenced			Bugambe HC III fenced Kikuube HC IV fenced Kaseeta HC III fenced	
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:					
Output : 088182 Maternity Ward Construction and Rehabilitation					
No of maternity wards constructed	(0) N/A	()		(0)N/A	()No maternity construction was done
No of maternity wards rehabilitated	(1) Sebigoro HC III maternity ward rehabilitated	()		(1)Sebigoro HC III maternity ward rehabilitated	()Maternity rehabilitation at sebigoro HC III was not done.
Non Standard Outputs:	Wambabya HC maternity ward septic tank constructed			Wambabya HC maternity ward septic tank constructed	All constructions and rehabilitations to be done in Q4
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

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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: procurement process was halted at ministry level.

Output : 088183 OPD and other ward Construction and Rehabilitation

No of OPD and other wards constructed	(1) Kyangwali HCIV inpatient ward renovated	(1) Renovation of the roof for the In patient ward at Kyangwali Health Centre III	(1)Kyangwali HCIV inpatient ward renovated	(1)Renovation of the roof for the In patient ward at Kyangwali Health Centre III
No of OPD and other wards rehabilitated	(0) N/A	(1) Renovation of the roof for the In patient ward at Kyangwali Health Centre III	(0)N/A	(1)Renovation of the roof for the In patent ward at Kyangwali Health Centre III
Non Standard Outputs:	Nsozi HC III water syatem motorized		Nsozi HC III water syatem motorized	No water system at Nsozi was 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: 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.		All staff paid salaries Health care services provided.	
	100% of all staff appraised		100% of all staff appraised	
211101 General Staff Salaries	2,592,764	1,403,815	54 %	0
211103 Allowances (Incl. Casuals, Temporary)	0	171,900	0 %	0
227001 Travel inland	0	71,674	0 %	0

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228002 Maintenance - Vehicles	0	4,876	0 %	0
Wage Rect:	2,592,764	1,403,815	54 %	0
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 %	0
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 %	0
Non-Wage Reccurent:	690,370	577,232	84 %	0
GoU Dev:	333,424	2,400	1 %	0
Donor Dev:	1,781,937	304,608	17 %	0
Grand Total:	5,398,495	2,288,055	42.4 %	0

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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	570 teachers paid salary
211101 General Staff Salaries	5,244,629	3,074,514	59 %		1,022,095
Wage Rect:	5,244,629	3,074,514	59 %		1,022,095
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,244,629	3,074,514	59 %		1,022,095
Reasons for over/under performance: Under performance due to under staffing in schools. However, the recruitment process was in process and would be completed in the 4th quarter.					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(700) Teachers paid salary	(572) 572 teachers paid salary in all UPE schools district wide		(700) Teachers paid salary	(570) 570 teachers paid salary in all UPE schools district wide
No. of qualified primary teachers	(700) in all government aided primary schools	(570) in all government aided primary schools		(700) in all government aided primary schools	(570) in all government aided primary schools
No. of pupils enrolled in UPE	(56776) in all government aided primary schools	(66006) in all government aided primary schools		(56776) in all government aided primary schools	(66006) in all government aided primary schools
No. of student drop-outs	(100) in all government aided primary schools	(0) in all government aided primary schools		(25) in all government aided primary schools	(0) in all government aided primary schools
No. of Students passing in grade one	(175) in all government aided primary schools	(0) NA		(0) NA	(0)NA
No. of pupils sitting PLE	(3600) in all government aided primary schools	(0) NA		(3600) in all government aided primary schools	(0)NA
Non Standard Outputs:	SOPS provided to Schools	SOPS provided to Schools		SOPS provided to Schools	SOPS provided to Schools
263367 Sector Conditional Grant (Non-Wage)	1,078,089	718,626	67 %		698,577
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,078,089	718,626	67 %		698,577
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,078,089	718,626	67 %		698,577

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Over performance due to funds being received on a termly basis instead of quarterly basis and on the expenditure, funds received in quarter one were spent in quarter 3 for restoration of schools at the reopening of schools from Covid 19 schools closure.					
Capital Purchases					
Output : 078175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	40 ECDs licensed/ Registered, 120 teachers trained in Early Grade Reading (EGR) pedagogy, 75 Senior Men and 75 Senior Women teachers trained in promoting safe schools and Gender Based Violence and Violence against Children (VACs) 45 schools given support supervision, 40 mobilization meetings held for parents and communities to participate in school activities, Data collected from schools for ERP planning and analyzed and disseminated ,	NA		10 ECDs licensed/ Registered, 75 Senior Men and 75 Senior Women teachers trained in promoting safe schools and Gender Based Violence and Violence against Children (VACs) 45 schools given support supervision, 20 mobilization meetings held for parents and communities to participate in school activities,	NA
281504 Monitoring, Supervision & Appraisal of capital works	175,232	119,217	68 %		0
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 %		0
Total:	175,232	119,217	68 %		0
Reasons for over/under performance: No funding received in the quarter.					
Output : 078180 Classroom construction and rehabilitation					

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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) Works had just commenced at Kajoga, Ibanda and Ruguse primary schools	(2) Kajoga PS in Kiziranfumbi Sub county.	(0) Works had just commenced at Kajoga, Ibanda and Ruguse primary schools
No. of classrooms rehabilitated in UPE	(3) St John Baptist Kihangi PS in Kiziranfumbi Sub county	(2) There was a change in the work plan as World vision a partner had done the works.	(0) NA	(2) There was a change in the work plan as World vision a partner had done the works.
Non Standard Outputs:	NA	Works were ongoing at 50% performance level.	NA	NA
312101 Non-Residential Buildings	301,975	12,089	4 %	4,989
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	301,975	12,089	4 %	4,989
External Financing:	0	0	0 %	0
Total:	301,975	12,089	4 %	4,989
Reasons for over/under performance:	Under performance due to delayed procurement process. However, works were in progress at 50% progress level.			
Output : 078181 Latrine construction and rehabilitation				
No. of latrine stances constructed	(20) A 5- stance lined latrine constructed with a wash room for the girl child and 1 stance for the disability (SNE) and environment restored by planting trees and paspalm at Nkondo PS (5) in Nkondo Parish, Kabwoya Sub County, and Kitondora PS (5) in Nyarugabu Parish and Bugambe Tea PS (5) in Katanga parish, Bugambe S/County; Kigede Muslim PS (5) in Buhimba TC.	(0) No work done	(5) stance lined latrine constructed with a urinal for the boy child and 1 stance for the disability (SNE) and environment restored by planting trees and paspalm at and Kitondora PS (5) in Nyarugabu 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) NA	(0) NA	(0) NA
Non Standard Outputs:	NA	NA	NA	NA
312101 Non-Residential Buildings	113,500	0	0 %	0

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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 delayed procurement process due to new policies of Army Construction Brigade taking over the works and then reversing the decision caused the under performance			
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) Not yet supplied	(1) Receive desks for lower classes (P1-P3) 6-9 years procured for Ruguse PS (40) in Bugambe S/County.	(0) Not yet supplied
Non Standard Outputs:	NA	NA	NA	NA
312203 Furniture & Fixtures	27,600	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	27,600	0	0 %	0
External Financing:	0	0	0 %	0
Total:	27,600	0	0 %	0
Reasons for over/under performance:	A delayed procurement process caused the under performance. However, the process was ongoing at evaluation stage.			
Programme : 0782 Secondary Education				
Higher LG Services				
Output : 078201 Secondary Teaching Services				
N/A				
Non Standard Outputs:	125 staff paid salary	134 staff paid salary	125 staff paid salary	134 staff paid salary
211101 General Staff Salaries	1,465,317	1,106,871	76 %	382,210
Wage Rect:	1,465,317	1,106,871	76 %	382,210
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,465,317	1,106,871	76 %	382,210
Reasons for over/under performance:	There was over performance for more teachers were recruited and accessed the payroll without increasing on the IPF.			
Lower Local Services				
Output : 078251 Secondary Capitation(USE)(LLS)				

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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	(3134) 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	(3134) 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	(134) 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	(134) Deployed in Bugambe S S, Buhimba S S, Kabwoya S S, Kyangwali S S, Munteme Fatuma S S, Nyairongo Seed School and Kiziranfumbi S S
No. of students passing O level	(500) in USE schools of Bugambe S S, Buhimba S S, Kabwoya S S, Kyangwali S S, Munteme Fatuma S S, Nyairongo Seed School and Kiziranfumbi S S	(0) NA	(0) NA	(0) NA
No. of students sitting O level	(650) in USE schools of Bugambe S S, Buhimba S S, Kabwoya S S, Kyangwali S S, Munteme Fatuma S S, Nyairongo Seed School and Kiziranfumbi S S	(0) NA	(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
Non Standard Outputs:	NA	NA	NA	NA
263367 Sector Conditional Grant (Non-Wage)	539,398	359,599	67 %	359,599
Wage Rect:	0	0	0 %	0
Non Wage Rect:	539,398	359,599	67 %	359,599
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	539,398	359,599	67 %	359,599
Reasons for over/under performance:	Over performance due to USE funds being received on a termly basis instead of quarterly basis and on the expenditure, funds received in quarter one were spent in quarter 3 for restoration of schools at the reopening of schools from Covid 19 schools closure.			
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	The process of Titling of Nyairongo and Kyangwali seed schools started	Kyangwali Seed School constructed	The process of Titling of Nyairongo and Kyangwali seed schools started
281504 Monitoring, Supervision & Appraisal of capital works	55,000	33,317	61 %	18,134

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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	41,317	5 %	18,134
External Financing:	0	0	0 %	0
Total:	798,502	41,317	5 %	18,134

Reasons for over/under performance: There was under performance. Procurement process ongoing. At award stage

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

No. Of tertiary education Instructors paid salaries	(20) at Buhimba Technical Institute, Musaija mukuru West parish, Buhimba Sub county,	(19) at Buhimba Technical Institute, Musaija mukuru West parish, Buhimba Sub county,	(20) at Buhimba Technical Institute, Musaija mukuru West parish, Buhimba Sub county,	(19) 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,	(156) at Buhimba Technical Institute, Musaija mukuru West parish, Buhimba Sub county,	(200) at Buhimba Technical Institute, Musaija mukuru West parish, Buhimba Sub county,	(156) at Buhimba Technical Institute, Musaija mukuru West parish, Buhimba Sub county,
Non Standard Outputs:	NA	NA	NA	NA

211101 General Staff Salaries	301,464	154,420	51 %	52,926
Wage Rect:	301,464	154,420	51 %	52,926
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	301,464	154,420	51 %	52,926

Reasons for over/under performance: Under performance was due to under staffing.

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

N/A				
Non Standard Outputs:	200 students supported at Buhimba Technical Institute	156 students supported at Buhimba Technical Institute	200 students supported at Buhimba Technical Institute	156 students supported at Buhimba Technical Institute
263367 Sector Conditional Grant (Non-Wage)	156,317	104,211	67 %	52,106
Wage Rect:	0	0	0 %	0
Non Wage Rect:	156,317	104,211	67 %	52,106
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	156,317	104,211	67 %	52,106

Reasons for over/under performance: Funds released as budgeted

Programme : 0784 Education & Sports Management and Inspection

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Higher LG Services					
Output : 078401 Monitoring and Supervision of Primary and Secondary Education					
N/A					
Non Standard Outputs:	100 monitoring and follow up visits made, 40 Parents / Community mobilization meetings held on school governance policy and on their roles and responsibilities, 4 Regional and National levels meetings and workshops attended, 4 quarterly Monitoring reports prepared and submitted to Council, Sector Budget Framework Paper (BFP)prepared and submitted to planning Office, Sector Annual work plan prepared and submitted in time to Planning Office Sector Draft Budget prepared and submitted, Performance contract prepared and submitted 3 termly coordination meeting held with head teachers on Government policy and other pertinent management issues, 4 quarterly Coordination meetings held with Education development Partners in the district.	25 monitoring and follow up visits made. 10 Parents mobilization meetings held on school governance policy. 4 Regional and National levels meetings and workshops attended, 3 quarterly Monitoring report prepared and submitted to Council, 3 termly coordination meeting held with head teachers on Government policy and on preparation for schools re-opening. 3 quarterly Coordination meeting held with EDPs in the district. Sector Annual Workplan and submitted to Planner.		25 monitoring and follow up visits made. 10 Parents mobilization meetings held on school governance policy. 2 Regional and National levels meetings and workshops attended, 1 quarterly Monitoring report prepared and submitted to Council, 1 termly coordination meeting held with head teachers on Government policy and other pertinent management issues, 1 quarterly Coordination meeting held with EDPs in the district. Sector Annual Workplan and budget prepared and submitted to Planner.	25 monitoring and follow up visits made. 10 Parents mobilization meetings held on school governance policy. 2 Regional and National levels meetings and workshops attended, 1 quarterly Monitoring report prepared and submitted to Council, 1 termly coordination meeting held with head teachers on Government policy and on preparation for schools re-opening. 1 quarterly Coordination meeting held with EDPs in the district. Sector Annual Work plan and submitted to Planner.
227001 Travel inland	42,474	25,963	61 %		12,993

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	42,474	25,963	61 %	12,993
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	42,474	25,963	61 %	12,993
Reasons for over/under performance:	Over performance was due to some activities of 2nd quarter overlapped activities of 3rd quarter like preparations for schools re-opening.			
Output : 078402 Monitoring and Supervision Secondary Education				
N/A				
Non Standard Outputs:	100 Inspection visits conducted every term,4 inspection reports prepared and submitted to DES and Council, 4 Inspection reports disseminated, PLE Candidates registered with UNEB, 2021 PLE coordinated,	150 Inspection visits conducted 2 inspection report prepared and submitted to DES and Council, 2 Inspection report disseminated, PLE Candidates registration with UNEB,ongoing. Monitored and assessed the school facilities for re-opening of schools	100 Inspection visits conducted 4 inspection report prepared and submitted to DES and Council, 1 Inspection report disseminated, PLE Candidates registered with UNEB,	150 Inspection visits conducted 1 inspection report prepared and submitted to DES and Council, 1 Inspection report disseminated, PLE Candidates registration with UNEB,ongoing
221011 Printing, Stationery, Photocopying and Binding	908	500	55 %	0
227001 Travel inland	55,300	17,185	31 %	7,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	56,208	17,685	31 %	7,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	56,208	17,685	31 %	7,500
Reasons for over/under performance:	Funds released were for the whole term hence moving quarter hence activities were still ongoing up to April or closure of the term.			
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	1 training conducted for Teachers in charge of Sports.	1 training conducted for Teachers in charge of Sports, 2 Sports competitions coordinated namely MDD, Athletics.	1 training conducted for Teachers in charge of Sports.
221002 Workshops and Seminars	6,700	0	0 %	0

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Quarter3

227001	Travel inland	14,900	9,332	63 %	2,310
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	21,600	9,332	43 %	2,310
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	21,600	9,332	43 %	2,310
Reasons for over/under performance:		Activities of athletics crossed to quarter 4 for the climax of the competitions. hence the under performance.			
Output : 078404 Sector Capacity Development					
N/A					
Non Standard Outputs:		74 School Management Committees (SMCs) formed and inducted in their roles and responsibilities, 4 training conducted as CPDs in School Health and sanitation Management, Environmental issues, Psychosocial support, and pedagogical approaches.	1 Training conducted for ton the requirements for the preparation of re-opening of schools. 6 trainings conducted for safe re-opening of schools. 60 School Management Committees (SMCs) formed but not inducted	20 School Management Committees (SMCs) formed and inducted in their roles and responsibilities, 1 training conducted as CPDs in Psychosocial support.	60 School Management Committees (SMCs) formed but not inducted
221002	Workshops and Seminars	16,000	8,955	56 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	16,000	8,955	56 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	16,000	8,955	56 %	0
Reasons for over/under performance:		Under performance was due to the fact that the process of forming school management committees was still ongoing and hence induction had not yet been conducted.			
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, 4 Departmental staff meetings held, 4 TPC meetings attended to, Data collected from schools using EMIS, 700 teachers appraised, Guidance and Counseling provided to errant teachers, Rewards and Sanctions given to 15 teachers, Office daily routine work attended to.	5 staff paid salary, 4 Departmental staff meetings held, 4 TPC meetings attended to, Data collected from schools using EMIS, 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, 4 Departmental staff meetings held, 4 TPC meetings attended to, Data collected from schools using EMIS, 700 teachers appraised, Guidance and Counseling provided to errant teachers, Rewards and Sanctions given to 12 teachers, Office daily routine work attended to.
211101	General Staff Salaries	70,200	29,077	41 %	9,776

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221007 Books, Periodicals & Newspapers	800	480	60 %	480
221008 Computer supplies and Information Technology (IT)	418	400	96 %	0
221009 Welfare and Entertainment	2,000	2,000	100 %	266
221011 Printing, Stationery, Photocopying and Binding	2,197	2,075	94 %	1,165
222001 Telecommunications	400	300	75 %	210
223005 Electricity	200	100	50 %	0
227001 Travel inland	14,000	8,224	59 %	3,495
Wage Rect:	70,200	29,077	41 %	9,776
Non Wage Rect:	20,015	13,579	68 %	5,616
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	90,214	42,656	47 %	15,392

Reasons for over/under performance: Under performance in wage due to under staffing in the department and for non- wage due to failure to be allocated local revenue. the department depended entirely on grants from the centre.

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.	Monitoring and supervision of works for the projects carried out. 1 Vehicle maintained, Monthly site meetings held for the projects, -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 restoration were done	Monitoring and supervision of works for the projects carried out, 1 Vehicle maintained, Monthly site meetings held for the projects, Carry out site meetings, Hand over project sites to Contractors, Projects commissioned and handed over to the beneficiary communities.	Monitoring and supervision of works for the projects carried out. 1 Vehicle maintained, Monthly site meetings held for the projects,
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281501 Environment Impact Assessment for Capital Works	5,000	3,198	64 %	698
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281503 Engineering and Design Studies & Plans for capital works	5,000	5,000	100 %	0
281504 Monitoring, Supervision & Appraisal of capital works	44,000	42,216	96 %	12,954
312201 Transport Equipment	5,500	6,153	112 %	4,122
312213 ICT Equipment	3,660	3,000	82 %	3,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	63,160	59,567	94 %	20,774
External Financing:	0	0	0 %	0
Total:	63,160	59,567	94 %	20,774
Reasons for over/under performance: Over performance was due to the fact that monitoring and supervision was carried out in the quarter as most of the projects kick started in the quarter.				
Programme : 0785 Special Needs Education				
Higher LG Services				
Output : 078501 Special Needs Education Services				
No. of SNE facilities operational	(74) All schools under inclusive education	(74) All schools under inclusive education	(74) All schools under inclusive education	(74) All schools under inclusive education
No. of children accessing SNE facilities	(80) All schools under inclusive education	(88) All schools under inclusive education	(80) All schools under inclusive education	(88) All schools under inclusive education
Non Standard Outputs:	NA	NA	NA	NA
227001 Travel inland	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	0	0 %	0
Reasons for over/under performance: No funding was realized but through inclusive education the learners were able to be supported using the UPE funds in schools.				
Total For Education : Wage Rect:	7,081,609	4,364,881	62 %	1,467,007
Non-Wage Reccurent:	1,933,100	1,257,949	65 %	1,138,701
GoU Dev:	1,304,737	112,973	9 %	43,896
Donor Dev:	175,232	119,217	68 %	0
Grand Total:	10,494,678	5,855,021	55.8 %	2,649,603

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Quarter3

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	Routine mechanized road maintenance (11.2km) - Kyakabale streets- Bugambe S/c, Kaigo-Nyansororo-Kiziranfumbi S/c, Wairagaza sheets- Kyangwali S/c, Ibanda-Kasenene-Buhimba S/c		25km of CARs maintained (Routine Mechanized) in the 5 (five) sub counties of Kikuube District	Routine mechanized road maintenance (11.2km) - Kyakabale streets, Bugambe S/c, Kaigo-Nyansororo-Kiziranfumbi S/c, Wairagaza sheets- Kyangwali S/c, Ibanda-Kasenene-Buhimba 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: Only 50% of the budget was released to execute the planned activities.					
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.	Motor cycle service carried out (1no) Motor cycle tyres bought(1 pair) -Transport allowances for support staff provided -Road Condition Assessment of District & Sub County Roads done		Purchase of spares for the road equipment. 3No equipment servicingPurchase of spares and tyres for the road equipment/ vehicles. 3No equipment servicing	Servicing of the Department vehicle Servicing of the motor cycle. Purchase of tyres of the motor cycle
227001 Travel inland	10,000	4,502	45 %		4,502
227004 Fuel, Lubricants and Oils	10,000	7,000	70 %		0

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228002 Maintenance - Vehicles	26,200	11,040	42 %	447
228003 Maintenance – Machinery, Equipment & Furniture	13,421	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	59,621	22,542	38 %	4,949
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	59,621	22,542	38 %	4,949
Reasons for over/under performance: Inadequate funds released for the quarter. There were no funds to buy tyres of the Departmental vehicle and spares for the borrowed road equipment.				
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 supervisions, 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. Quarterly performance report Submitted to URF Office stationary bought Budget Framework Paper and 2nd Quarter Report prepared. Transport & lunch allowances for support staff provided. Consultative meetings facilitated & attended. Motor vehicle & cycle serviced and maintained. small office equipment bought. Computer supplies, air time & data provided.	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	staff salaries paid Department staff appraised Small office equipment bought Staff trainings attended Office stationary bought Computer supplies bought Quarterly reports made and submitted to URF Departmental vehicle serviced.
211101 General Staff Salaries	122,979	44,431	36 %	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 %	0
221011 Printing, Stationery, Photocopying and Binding	8,000	2,977	37 %	1,512
221012 Small Office Equipment	400	0	0 %	0
222001 Telecommunications	1,200	180	15 %	90
222003 Information and communications technology (ICT)	1,000	920	92 %	480
223005 Electricity	600	100	17 %	0
224004 Cleaning and Sanitation	1,600	1,535	96 %	0
227001 Travel inland	16,000	7,174	45 %	2,971

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228001 Maintenance - Civil	2,800	2,800	100 %	0
228003 Maintenance – Machinery, Equipment & Furniture	4,000	0	0 %	0
Wage Rect:	122,979	44,431	36 %	14,810
Non Wage Rect:	42,486	16,682	39 %	5,053
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	165,465	61,113	37 %	19,863

Reasons for over/under performance: In adequate release of quarterly funds from the URF. Staff trainings and motor vehicle service not adequately done.

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 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	32,542	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	0	32,542	0 %	0

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	() Kikuube T.C -2.2km of roads maintained under routine mechanized (Byarubanga road, Everest road, Kitoma road, Pine via Cottages road, Twine road, Kiziranfumbi Mkt-Church road) -10km of road maintained under routine manual maintenance.	(3)Bush clearing, reshaping, drainage works	()Kikuube T.C -2.2km of roads maintained under routine mechanized (Byarubanga road, Everest road, Kitoma road, Pine via Cottages road, Twine road, Kiziranfumbi Mkt-Church road) -10km of road maintained under routine manual maintenance.
Length in Km of Urban unpaved roads periodically maintained	() nil	() Nil	()	()Nil
Non Standard Outputs:	nil	nil	nil	nil

263104 Transfers to other govt. units (Current)	79,403	30,202	38 %	8,356
Wage Rect:	0	0	0 %	0
Non Wage Rect:	79,403	30,202	38 %	8,356
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	79,403	30,202	38 %	8,356

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Quarter3

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Quarter funds release cut by more than 50% left some planned activities not executed.					
Output : 048158 District Roads Maintainence (URF)					
Length in Km of District roads routinely maintained	(33) 404 Km of District network routinely manual maintained in the whole district and 33km of routine mechanised at Kaigo - Kidoma rd (5km), Kabwoya- Kabira rd (6km), Kyakabale- Kiryamba rd (9km), Kabanyansi - Bujalya (4km), Kyangwalitontema - Mahamba (9km)	(5) -5km of kidoma - Kaigo rd done under routine Mechanized maintenance. Routine manual of 340km of district roads.		()	(16) -Culvert installation along Butimba- Munteme Road commenced (16 pieces)
Length in Km of District roads periodically maintained	() Nil	()		()	()
No. of bridges maintained	() Nil	()		()	()
Non Standard Outputs:	Nil				
263104 Transfers to other govt. units (Current)	332,701	94,327	28 %		20,434
Wage Rect:	0	0	0 %		0
Non Wage Rect:	332,701	94,327	28 %		20,434
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	332,701	94,327	28 %		20,434
Reasons for over/under performance: Release of inadequate funds for the quarter since the budget was cut by more than 50%. Hence some road road maintenance work has not been executed. Heavy rainfall which affects the execution of works.					
Capital Purchases					
Output : 048180 Rural roads construction and rehabilitation					

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
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	() 24 pcs of 1200mm diam. culverts supplied and installed. 1.8km of road opened and graded. 16 pcs of 900mm diam. concrete culverts installed Culvert end structures constructed.		()	()24 pcs of culverts supplied Culverts installed. Building materials purchased. Equipment hired or borrowed Fuel and labour mobilised Culverts End structures constructed
Non Standard Outputs:		nil			nil
312103 Roads and Bridges	81,051	80,598	99 %		69,694
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	81,051	80,598	99 %		69,694
External Financing:	0	0	0 %		0
Total:	81,051	80,598	99 %		69,694
Reasons for over/under performance:					
Total For Roads and Engineering : Wage Rect:	122,979	44,431	36 %		14,810
Non-Wage Reccurent:	579,295	196,294	34 %		38,792
GoU Dev:	81,051	80,598	99 %		69,694
Donor Dev:	0	0	0 %		0
Grand Total:	783,325	321,322	41.0 %		123,296

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Quarter3

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	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. -Office utilities, general welfare and bank charges, data collection and analysis.			-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. -Office utilities, general welfare and bank charges, data collection and analysis.
	and annual report prepared and submitted to line ministries .				
211101 General Staff Salaries	44,926	30,600	68 %		10,200
221008 Computer supplies and Information Technology (IT)	7,000	0	0 %		0
221009 Welfare and Entertainment	2,094	1,516	72 %		469
221011 Printing, Stationery, Photocopying and Binding	2,680	1,991	74 %		651
221012 Small Office Equipment	10,500	1,125	11 %		375
227001 Travel inland	5,580	4,185	75 %		1,395
227004 Fuel, Lubricants and Oils	24,520	18,390	75 %		6,130

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228002 Maintenance - Vehicles	21,649	16,237	75 %	5,412
Wage Rect:	44,926	30,600	68 %	10,200
Non Wage Rect:	74,023	43,443	59 %	14,432
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	118,948	74,043	62 %	24,632

Reasons for over/under performance:

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.	()	(44)Supervision was made to; -17 Borehole rehabilitation for hand pumps was still ongoing; of the 17 boreholes, 3 in Bugambe were completed, 3 in Kiziranfumbi were completed, 3 in Kabwoya were completed, 3 in Buhimba were completed, 5 in Kyangwali were ongoing. -18 boreholes were drilled; 2 in Bugambe, 3 in Kiziranfumbi, 5 in Kabwoya, 4 in Buhimba and 4 in Kyangwali. -9 springs were protected 2 in Kiziranfumbi, 2 in Kyangwali, 2 in Kabwoya, 1 in Buhimba and 2 in Bugambe
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	(3) Three cumulative District Water Supply and Sanitation Coordination Meetings had been conducted by close of the quarter	()
			()One quarterly coordination meeting was conducted by close of the quarter

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Non Standard Outputs:		-Three cumulative District Water Supply and Sanitation Coordination Meetings had been conducted by close of the quarter. -44 water source projects had been supervised by close of the quarter.		Supervision was made to; -17 Borehole rehabilitation for hand pumps was still ongoing; of the 17 boreholes, 3 in Bugambe were completed, 3 in Kiziranfumbi were completed, 3 in Kabwoya were completed, 3 in Buhimba were completed, 5 in Kyangwali were ongoing. -18 boreholes were drilled; 2 in Bugambe, 3 in Kiziranfumbi, 5 in Kabwoya, 4 in Buhimba and 4 in Kyangwali. -9 springs were protected 2 in Kiziranfumbi, 2 in Kyangwali, 2 in Kabwoya, 1 in Buhimba and 2 in Bugambe	
221002	Workshops and Seminars	16,300	12,225	75 %	4,075
227001	Travel inland	16,460	12,345	75 %	4,115
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	32,760	24,570	75 %	8,190
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	32,760	24,570	75 %	8,190
Reasons for over/under performance:		Over performance was evident due to pending obligations especially on physical works which had to be catered for in the current quarter.			
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	()		(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 water user committee members were trained in all subcounties	()		()144 water user committee members were trained in all subcounties of Buhimba, Bugambe, Kyangwali, Kabwoya and Kiziranfumbi

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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	1,929	66 %	468
227001 Travel inland	12,015	9,011	75 %	3,004
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,937	10,940	73 %	3,471
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,937	10,940	73 %	3,471

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 and follow up was done at Ruguse Parish in Bugambe subcounty	Home improvement campaigns and follow up was done at Kinogozi Parish in Buhimba Subcounty -CLTS and follow up was done at Ruguse Parish in Bugambe subcounty	
281504 Monitoring, Supervision & Appraisal of capital works	19,802	15,606	79 %	5,101
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,802	15,606	79 %	5,101
External Financing:	0	0	0 %	0
Total:	19,802	15,606	79 %	5,101

Reasons for over/under performance:

Output : 098175 Non Standard Service Delivery Capital

N/A

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Non Standard Outputs:		-Retention Payments -Environmental and Social impact assessment.	-Enforcement of Environmental and social impact assessment measures in places where physical works were being implemented was done.	-Environmental and social impact assessment in places where physical works were to be implemented was done.	
281501	Environment Impact Assessment for Capital Works	11,950	10,988	92 %	3,021
312104	Other Structures	18,877	12,809	68 %	1,500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	30,827	23,797	77 %	4,521
	External Financing:	0	0	0 %	0
	Total:	30,827	23,797	77 %	4,521
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) Construction of a Public Toilet at Ruguse market is still ongoing	()	()Construction of a Public Toilet at Ruguse market is still ongoing
Non Standard Outputs:			Construction of a Public Toilet at Ruguse market is still ongoing		Construction of a Public Toilet at Ruguse market is still ongoing
312101	Non-Residential Buildings	18,530	3,457	19 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	18,530	3,457	19 %	0
	External Financing:	0	0	0 %	0
	Total:	18,530	3,457	19 %	0
Reasons for over/under performance:					
Output : 098181 Spring protection					
No. of springs protected		(10) -10 spring protection 2 in each of the Subcounties of Kiziranfumbi, Buhimba, Bugambe, Kabwoya and Kyangwali.	(9) 9 springs were protected 2 in Kiziranfumbi, 2 in Kyangwali, 2 in Kabwoya, 1 in Buhimba and 2 in Bugambe	()	(9)9 springs were protected 2 in Kiziranfumbi, 2 in Kyangwali, 2 in Kabwoya, 1 in Buhimba and 2 in Bugambe
Non Standard Outputs:			9 springs were protected 2 in Kiziranfumbi, 2 in Kyangwali, 2 in Kabwoya, 1 in Buhimba and 2 in Bugambe		9 springs were protected 2 in Kiziranfumbi, 2 in Kyangwali, 2 in Kabwoya, 1 in Buhimba and 2 in Bugambe
312104	Other Structures	50,000	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	50,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	50,000	0	0 %	0

Reasons for over/under performance:

Output : 098183 Borehole drilling and rehabilitation

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	(20) -18 boreholes were drilled in 5 subcounties -2 production wells were drilled; 1 in Bugambe, 1 in Kabwoya sub-county	()	(20)-18 boreholes were drilled; 2 in Bugambe, 3 in Kiziranfumbi, 5 in Kabwoya, 4 in Buhimba and 4 in Kyangwali. -2 production wells were drilled; 1 in Bugambe, 1 in Kabwoya sub-county
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.	() -12 Borehole were fully rehabilitated. -5 borehole rehabilitation were still ongoing.	()	(17)-17 Borehole rehabilitation for hand pumps was still ongoing; of the 17 boreholes, 3 in Bugambe were completed, 3 in Kiziranfumbi were completed, 3 in Kabwoya were completed, 3 in Buhimba were completed, 5 in Kyangwali were ongoing.
Non Standard Outputs:		-18 deep boreholes were drilled. -2 production wells were drilled -12 boreholes had been fully rehabilitated and 5 were ongoing		-18 deep boreholes were drilled. -2 production wells were drilled -12 boreholes had been fully rehabilitated and 5 were ongoing

312104 Other Structures	646,750	594,189	92 %	488,189
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	646,750	594,189	92 %	488,189
External Financing:	0	0	0 %	0
Total:	646,750	594,189	92 %	488,189

Reasons for over/under performance:

Output : 098184 Construction of piped water supply system

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No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(0)	(0)	(0)	(0)Consultant had begun on the socioeconomic survey of the piped water systems in preparation for the designs
Non Standard Outputs:	Designe of two piped water systems in Kabwoya and Bugambe Subcounties			Consultant had begun on the socioeconomic survey of the piped water systems in preparation for the designs
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:				
Total For Water : Wage Rect:	44,926	30,600	68 %	10,200
Non-Wage Reccurent:	121,720	78,953	65 %	26,093
GoU Dev:	845,909	637,049	75 %	497,811
Donor Dev:	0	0	0 %	0
Grand Total:	1,012,554	746,602	73.7 %	534,104

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	6 Staff paid salaries for 12 months 5 department staff supervised and appraised at the district headquarters,	6 Staff paid salaries for 3 months 5 department staff supervised and appraised at the district headquarters,		6 Staff paid salaries for 3 months 5 department staff supervised and appraised at the district headquarters,	6 Staff paid salaries for 3 months 5 department staff supervised and appraised at the district headquarters,
	12 Natural resources departmental meetings held at the district headquarters, 1 Natural resources Budget frame work paper prepared, 1 Annual and quarterly natural resources department workplan and budget reports prepared and submitted, 4 District Environment committee meetings held at the district Filling of the staff disposition list, Invitation of participants	1 Natural resources departmental meeting held at the district headquarters, 1 Natural resources Draft Budget frame work paper prepared. 1 District Environment committee meeting held at the district		3 Natural resources departmental meetings held at the district headquarters, 1 Natural resources Budget frame work paper prepared, 1 Annual and quarterly natural resources department workplan and budget reports prepared and submitted, 1 District Environment committee meeting held at the district Filling of the staff disposition list, Invitation of participants	1 Natural resources departmental meeting held at the district headquarters, 1 Natural resources Draft Budget frame work paper prepared. 1 District Environment committee meeting held at the district
211101 General Staff Salaries	170,926	85,000	50 %		24,700
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %		0
221012 Small Office Equipment	3,160	1,929	61 %		468
227001 Travel inland	3,000	1,650	55 %		500
227004 Fuel, Lubricants and Oils	4,121	1,898	46 %		500
228002 Maintenance - Vehicles	1,000	0	0 %		0
Wage Rect:	170,926	85,000	50 %		24,700
Non Wage Rect:	12,281	5,477	45 %		1,468
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	183,206	90,477	49 %		26,168
Reasons for over/under performance:	N/A				
Output : 098303 Tree Planting and Afforestation					

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Area (Ha) of trees established (planted and surviving)	(41) Ha of trees to be planted and surviving in 5 sub counties and 2 Town Councils 1 District Tree nursery established and maintained 30,000 tree seedlings given out to farmers/persons Carry out tree planting in 5 sub counties and 2 town councils, Establish and maintain 1 District tree nursery, distribution of tree seedlings	(1) 25 Men ,20Youth, 10 PWDs and 53 Women mobilized to participate in tree planting days district wide.	(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	(1)25 Men ,20Youth, 10 PWDs and 53 Women mobilized to participate in tree planting days district wide.
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.	(108) 25 Men ,20Youth, 10 PWDs and 53 Women mobilized to participate in tree planting days district wide.	(75)25 Men ,12Youth, 13 PWDs and 25 Women to participate in tree planting days district wide. Organize tree planting days within the district.	(108)25 Men ,20Youth, 10 PWDs and 53 Women mobilized to participate in tree planting days district wide.
Non Standard Outputs:	41Ha of trees to be planted and surviving in 5 sub counties and 2 Town Councils 1 District Tree nursery established and maintained 30,000 tree seedlings given out to farmers/persons Carry out tree planting in 5 sub counties and 2 town councils, Establish and maintain 1 District tree nursery, distribution of tree seedlings 100 Men ,50Youth, 50 PWDs and 100 Women to participate in tree planting days district wide. Organize tree planting days within the district.	25 Men ,20Youth, 10 PWDs and 53 Women mobilized to participate in tree planting days district wide.	25 Men ,12Youth, 13 PWDs and 25 Women to participate in tree planting days district wide. Organize tree planting days within the district.	25 Men ,20Youth, 10 PWDs and 53 Women mobilized to participate in tree planting days district wide.
221002 Workshops and Seminars	0	38	0 %	38
227001 Travel inland	2,664	750	28 %	500

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227004 Fuel, Lubricants and Oils	1,000	1,070	107 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,664	1,858	51 %	938
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,664	1,858	51 %	938

Reasons for over/under performance: N/A

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 Agro forestry demo established in Kiziranfumbi sub coun	(1)1 Agro forestry demo established in Kiziranfumbi sub county Establishment of agro forestry demo in Kiziranfumbi sub county	(1)1 Agro forestry demo established in Kiziranfumbi sub county
No. of community members trained (Men and Women) in forestry management	(300) (100 men, 50 Youth, 50 PWDS and 100 women) trained in the best forest management practices(energy saving technologies, soil and conservation measures) in 5 sub counties in the district. Community training(300 men and women) in the best forest management practices, conservation of energy, saving stoves etc in all sub counties of the district Kikuube.	(75) (25 men, 12 Youth, 13 PWDS and 25 women) trained in the best forest management practices(energy saving technologies, soil and conservation measures) in 5 sub counties in the district. Community training(300 men and women) in the best forest management practices, conservation of energy, saving stoves etc in all sub counties of the district Kikuube.	(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.	(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.

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Non Standard Outputs:		1 Agro forestry demo established in Kiziranfumbi sub county Establishment of agro forestry demo in Kiziranfumbi sub county (100 men,50 Youth, 50 PWDS and 100 women) trained in the best forest management practices(energy saving technologies, soil and conservation measures) in 5 sub counties in the district. Community training(300 men and women) in the best forest management practices, conservation of energy, saving stoves etc in all sub counties of the district Kikuube.	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(300 men and women) in the best forest management practices, conservation of energy, saving stoves etc in all sub counties of the district Kikuube.	25 men,12 Youth, 13 PWDS and 25 women) trained in the best forest management practices(energy saving technologies, soil and conservation measures) in 5 sub counties in the district. Community training(300 men and women) in the best forest management practices, conservation of energy, saving stoves etc in all sub counties of the district Kikuube.
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:		N/A			
Output : 098305 Forestry Regulation and Inspection					
No. of monitoring and compliance surveys/inspections undertaken		(10) Monitoring and compliance surveys/ inspection undertaken in 5 Sub counties and 2 Town councils. Conduct compliance monitoring/ inspections in 5 sub counties and 2 Town councils.	(2) 2 Monitoring Activities and compliance surveys/ inspection undertaken in 5 Sub counties and 2 Town councils.	(2)2 Monitoring and compliance surveys/ inspection undertaken in 5 Sub counties and 2 Town councils. Conduct compliance monitoring/ inspections in 5 sub counties and 2 Town councils.	(2)2 Monitoring Activities and compliance surveys/ inspection undertaken in 5 Sub counties and 2 Town councils.
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.	2 Monitoring Activities and compliance surveys/ inspection undertaken in 5 Sub counties and 2 Town councils.	2 Monitoring and compliance surveys/ inspection undertaken in 5 Sub counties and 2 Town councils. Conduct compliance monitoring/ inspections in 5 sub counties and 2 Town councils.	2 Monitoring Activities and compliance surveys/ inspection undertaken in 5 Sub counties and 2 Town councils.
227001	Travel inland	1,500	0	0 %	0

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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: N/A				
Output : 098306 Community Training in Wetland management				
No. of Water Shed Management Committees formulated	(3) Water shed management committees formulated and trained in three micro catchment/watershed . Local community within the district (men ,women, youth and PWDs) trained in wetland management practices Formulation and train 3 watershed management committees in three micro watershed. Training the community (men ,women, youth and PWDs) in wetland management practices	(3) Water shed management committees formulated and trained in three micro catchment/watershed . Local community within the district (men ,women, youth and PWDs) trained in wetland management practices Formulation and train 3 watershed management committees in three micro watershed. Training the community (men ,women, youth and PWDs) in wetland management practices	(3)Water shed management committees formulated and trained in three micro catchment/watershed . Local community within the district (men ,women, youth and PWDs) trained in wetland management practices Formulation and train 3 watershed management committees in three micro watershed. Training the community (men ,women, youth and PWDs) in wetland management practices	(3)Water shed management committees formulated and trained in three micro catchment/watershed . Local community within the district (men ,women, youth and PWDs) trained in wetland management practices Formulation and train 3 watershed management committees in three micro watershed. Training the community (men ,women, youth and PWDs) in wetland management practices
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	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	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	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
221002 Workshops and Seminars	4,679	6,234	133 %	500

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221008 Computer supplies and Information Technology (IT)	1,000	250	25 %	0
222001 Telecommunications	1,079	260	24 %	0
227001 Travel inland	2,000	3,980	199 %	1,000
227004 Fuel, Lubricants and Oils	3,000	2,040	68 %	800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,758	12,764	109 %	2,300
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,758	12,764	109 %	2,300

Reasons for over/under performance: N/A

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

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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	Development of 1 Wetland Action Plan for Kyangwali done and implementation of regulations.	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	Development of 1 Wetland Action Plan for Kyangwali done and implementation of regulations.
227001	Travel inland	3,530	3,045	86 %	500
227004	Fuel, Lubricants and Oils	3,000	1,340	45 %	420
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,530	4,385	67 %	920
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	6,530	4,385	67 %	920
Reasons for over/under performance:		N/A			
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.	(35) 10 men, 5 Youth and 5 PWDs and 10 women trained in environment integration and monitoring.	(12)4men,2 Youth and 2 PWDs and 4 women trained in environment integration and monitoring Conduct a training of 12 (women and men) in environment integration and monitoring.	(35)10 men, 5 Youth and 5 PWDs and 10 women trained in environment integration and monitoring.
Non Standard Outputs:		15men,10 Youth and 10 PWDs and 15 women trained in environment integration and monitoring Conduct a training of 50 (women and men) in environment integration and monitoring.	10 men, 5 Youth and 5 PWDs and 10 women trained in environment integration and monitoring.	4men,2 Youth and 2 PWDs and 4 women trained in environment integration and monitoring Conduct a training of 12 (women and men) in environment integration and monitoring.	10 men, 5 Youth and 5 PWDs and 10 women trained in environment integration and monitoring.
221002	Workshops and Seminars	4,100	2,056	50 %	530

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221012 Small Office Equipment	0	500	0 %	500
227001 Travel inland	6,000	3,030	51 %	300
227004 Fuel, Lubricants and Oils	2,246	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,346	5,586	45 %	1,330
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,346	5,586	45 %	1,330

Reasons for over/under performance: N/A

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	(2) Environment monitoring and inspection for compliance surveys undertaken in 5 Sub counties and 2 Town councils. Conduct 02 environment monitoring and inspections to ensure compliance	(2) Environment monitoring and inspection for compliance surveys undertaken in 5 Sub counties and 2 Town councils. Conduct 07 environment monitoring and inspections to ensure compliance	(2)Environment monitoring and inspection for compliance surveys undertaken in 5 Sub counties and 2 Town councils. Conduct 02 environment monitoring and inspections to ensure compliance
Non Standard Outputs:	Environment monitoring and inspection for compliance surveys undertaken in 5 Sub counties and 2 Town councils. Conduct 07 environment monitoring and inspections to ensure compliance	Environment monitoring and inspection for compliance surveys undertaken in 5 Sub counties and 2 Town councils. Conduct 02 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. Conduct 02 environment monitoring and inspections to ensure compliance
221002 Workshops and Seminars	0	500	0 %	500
227001 Travel inland	3,000	500	17 %	500
227004 Fuel, Lubricants and Oils	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	1,000	20 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	1,000	20 %	1,000

Reasons for over/under performance: N/A

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) Land dispute investigated and disposed Investigation of land disputes land titles processed	(5)Land dispute investigated and disposed Investigation of land disputes and	(5)Land dispute investigated and disposed Investigation of land disputes land titles processed
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Non Standard Outputs:	Land dispute investigated and disposed Investigation of land disputes land titles processed	Land dispute investigated and disposed Investigation of land disputes land titles processed	Land dispute investigated and disposed Investigation of land disputes land titles processed	Land dispute investigated and disposed Investigation of land disputes land titles processed
227001 Travel inland	6,000	2,795	47 %	500
227004 Fuel, Lubricants and Oils	1,000	1,500	150 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	4,295	61 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	4,295	61 %	1,000
Reasons for over/under performance:	N/A			

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	2 Developers guided on a quarterly basis on processing of proper building plans Town boards and trading centers planned (Bugambe, Katanga, Kinogozi, Wairagaza) Approved 1 Development plan implemented 1 quarterly district physical committee meetings conducted 6 Building sites inspected in Kabwpya, Buhimba and Kikuube TC. 6 Sensitization done	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	2 Developers guided on a quarterly basis on processing of proper building plans Town boards and trading centers planned (Bugambe, Katanga, Kinogozi, Wairagaza) Approved 1 Development plan implemented 1 quarterly district physical committee meetings conducted 6 Building sites inspected in Kabwpya, Buhimba and Kikuube TC. 6 Sensitization done
227001 Travel inland	4,000	1,700	43 %	500
227004 Fuel, Lubricants and Oils	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	1,700	28 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	1,700	28 %	500
Reasons for over/under performance:	N/A			

Capital Purchases**Output : 098372 Administrative Capital**

N/A

Non Standard Outputs:	2 workstations purchased Laptop purchased	None	1 workstations purchased	None
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312203 Furniture & Fixtures	5,000	0	0 %	0
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: Due to inadequate funds, all capital projects will be done in Q4.				
<i>Total For Natural Resources : Wage Rect:</i>	<i>170,926</i>	<i>85,000</i>	<i>50 %</i>	<i>24,700</i>
<i>Non-Wage Reccurent:</i>	<i>67,778</i>	<i>37,065</i>	<i>55 %</i>	<i>9,456</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>122,065</i>	<i>49.1 %</i>	<i>34,156</i>

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	60 UWEP Project Groups monitored. 20 Funded Women Groups Trained in different skills. 20 Women Groups Helped and mobilized to form groups. 7 Community sensitizations on UWEP held. 4 PWD Groups supported with IGAs with 2.625.496/= per group. Funded Groups trained	Monitoring of 5 UWEP projects done. 12 PWD groups were assessed by MGLSD. Funding of 12 OPM Groups.		100 UWEP women Beneficiaries trained 5 Women Projects Monitored 11 PWD groups supported	Monitoring of 5 UWEP projects done. 12 PWD groups were assessed by MGLSD. Funding of 12 OPM Groups.
221002 Workshops and Seminars	6,000	2,066	34 %		566
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000	50 %		500
224006 Agricultural Supplies	9,096	6,202	68 %		3,936
227001 Travel inland	12,904	6,612	51 %		500
227004 Fuel, Lubricants and Oils	2,639	1,300	49 %		650
Wage Rect:	0	0	0 %		0
Non Wage Rect:	32,639	17,180	53 %		6,153
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	32,639	17,180	53 %		6,153
Reasons for over/under performance: OPM disbursed 23,540,000/= in supplementary budget.					
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	10 CBS Staff salaries paid monthly	Paid all staff salaries for the quarter.		All department staff salaries paid	Paid all staff salaries for the quarter.
211101 General Staff Salaries	105,615	64,923	61 %		21,244

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Wage Rect:	105,615	64,923	61 %	21,244
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	105,615	64,923	61 %	21,244
Reasons for over/under performance: N/A				
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	() 3 FAL classes monitored in Kabwoya SC 15 FAL learners enrolled and trained in Kyangwali SC	()	() 3 FAL classes monitored in Kabwoya SC 15 FAL learners enrolled and trained in Kyangwali SC
Non Standard Outputs:	50 FAL learners trained in all LLGs, 25 females and 25 males. 15 class Classes monitored. 1 FAL day celebrated in a selectetd SC. 4 FAL review meetings held. 5 Communities mobilized to embrace FAL. 1 Capacity building Training of FAL instructors done. 1 set of FAL exams bought to assess learners.	3 FAL classes monitored in Kabwoya SC 15 FAL learners enrolled and trained in Kyangwali SC	3 FAL classes monited 15 FAL learners enrolled and trained 1 FAL review meeting conducted. FAL instructional materials purchased and distributed 1 capacity building training of FAL instructors conducted	3 FAL classes monitored in Kabwoya SC 15 FAL learners enrolled and trained in Kyangwali SC
221011 Printing, Stationery, Photocopying and Binding	600	300	50 %	150
227001 Travel inland	1,500	1,510	101 %	250
227004 Fuel, Lubricants and Oils	843	422	50 %	211
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,943	2,232	76 %	611
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,943	2,232	76 %	611
Reasons for over/under performance: Limited funds to execute all planned activities.				
Output : 108106 Support to Public Libraries				
N/A				

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Non Standard Outputs:	Public Libraries Monitored Quarterly 300 News Papers procured for public libraries for the entire year. Public libraries maintained	Monitoring of Kabwoya Community Library done	News Papers procured for public libraries per quarter Public libraries maintained Public Libraries Monitored Quarterly	Monitoring of Kabwoya Community Library done
221007 Books, Periodicals & Newspapers	1,825	1,178	65 %	456
227001 Travel inland	579	799	138 %	145
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,404	1,978	82 %	601
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,404	1,978	82 %	601

Reasons for over/under performance: Inadequate funds

Output : 108107 Gender Mainstreaming

N/A

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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.

60 Stake Holders mobilized and sensitized on Gender Issues, 37 males and 23 females involved in Kyangwali SC.

70 Stake Holders mobilized and sensitized on Gender Issues, 40 males and 30 females targeted. 30 Partners and Staff trained in Gender Mainstreaming, 15 males and 15 females. 2 Assessing gender sensitive needs in selected public institutes. 1 Community and Stake Holders mobilized and sensitized on Gender Issues, 60 males and 40

60 Stake Holders mobilized and sensitized on Gender Issues, 37 males and 23 females involved in Kyangwali SC.

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221002 Workshops and Seminars	2,274	2,904	128 %	678
221005 Hire of Venue (chairs, projector, etc)	4,373	0	0 %	0
227001 Travel inland	2,000	1,300	65 %	300
227004 Fuel, Lubricants and Oils	1,500	375	25 %	375
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,147	4,579	45 %	1,353
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,147	4,579	45 %	1,353

Reasons for over/under performance: Limited funds

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	() 5 Social Inquiries conducted 2 OVCs resettled in Mityana and Kasese. 22 cases of OVCs followed up and settled. 1 radio senstization held in Kagadi.	()	()5 Social Inquiries conducted 2 OVCs resettled in Mityana and Kasese. 22 cases of OVCs followed up and settled. 1 radio senstization held in Kagadi.
Non Standard Outputs:	Social Inquiries conducted 20 OVCs Resettled 15 Staff and 20 Partners plus other structures trained in child protection. OVC MIS updated quarterly 50 Child abuse cases followed up Suspect parades attended 4 Radio campaigns and sensitizations on VAC held. Community dialogues on VAC held Resettling 8 No. of children cases (Juveniles) handled and settled Non Standard Outputs: 7 CDOs and 20 5Social Inquiries 5Social Inquiries 5Social Inquiries ‡Day of	5 Social Inquiries conducted 2 OVCs resettled in Mityana and Kasese. 22 cases of OVCs followed up and settled. 1 radio senstization held in Kagadi.	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 senstization held. training of 50 para-social workers done	5 Social Inquiries conducted 2 OVCs resettled in Mityana and Kasese. 22 cases of OVCs followed up and settled. 1 radio senstization held in Kagadi.

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

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	African Child Commemorated Training 300 ParaSocial Workers in the district, 192 males and 108 females. A remand home constructed Conducing 20 Social Inquiries Resettling 20 OVCs Training of 15 Staff and 20 Partners plus other structures rained in child protection. Updating OVCMIS quarterly Following up 50 Child abuse cases Holding 4 Radio campaigns and sensitizations on VAC Holding Community dialogues on VAC Mobilizing and Holding 4 DOVCC meetings Resettling 8 children within and outside the district DAC Commemorated 350 Para social workers and 50 staff trained in child protection			
221002 Workshops and Seminars	4,933	3,247	66 %	1,507
221005 Hire of Venue (chairs, projector, etc)	20,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	4,000	857	21 %	857
227001 Travel inland	103,500	79,200	77 %	500
227004 Fuel, Lubricants and Oils	16,699	1,989	12 %	791
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,382	8,515	82 %	3,655
Gou Dev:	0	0	0 %	0
External Financing:	138,750	76,777	55 %	0
Total:	149,132	85,292	57 %	3,655

Reasons for over/under performance:

Output : 108109 Support to Youth Councils

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Quarter3

No. of Youth councils supported	() 4 Youth Council meetings supported. 16 Monitoring of youth activities done. 36 Monitoring of YLP projects done. Youth mobilized to make 24 groups. 24 YLP Projects mobilized, compiled and submitted to MGLSD for funding. 4 Quarterly reports on YLP activities done. Purchase of 1 office chair 1 office Table done.	()	()	()	
Non Standard Outputs:	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 Kiziranfumbi, Buhimba and Bugambe. 1 Youth Council meeting held.		1 joint monitoring of 10 YLP Projects done 1 Youth Council meeting held 100 Youths trained in different skills Procurement of printer cartridge done Joint monitoring of Youth Projects done	1 joint monitoring of 05 YLP Projects done in Kiziranfumbi, Buhimba and Bugambe. 1 Youth Council meeting held.
221002 Workshops and Seminars		2,000	1,940	97 %	500
221011 Printing, Stationery, Photocopying and Binding		796	398	50 %	199
227001 Travel inland		2,500	1,000	40 %	500
227004 Fuel, Lubricants and Oils		2,000	1,000	50 %	500
228003 Maintenance – Machinery, Equipment & Furniture		500	500	100 %	250
Wage Rect:		0	0	0 %	0
Non Wage Rect:		7,796	4,838	62 %	1,949
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		7,796	4,838	62 %	1,949
Reasons for over/under performance:	N/A				

Output : 108110 Support to Disabled and the Elderly

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Quarter3

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 10 elderly enrolled under SAGE 1 supervision of SAGE payments done 2 Funded groups monitored.	()	()1 PWD Council meeting held 10 elderly enrolled under SAGE 1 supervision of SAGE payments done 2 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 10 elderly enrolled under SAGE 1 supervision of SAGE payments done 2 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 10 elderly enrolled under SAGE 1 supervision of SAGE payments done 2 Funded groups monitored.
221002 Workshops and Seminars	1,500	1,458	97 %	375
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %	125
227001 Travel inland	2,497	993	40 %	196
227004 Fuel, Lubricants and Oils	1,500	2,359	157 %	928
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,497	5,059	78 %	1,624
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,497	5,059	78 %	1,624
Reasons for over/under performance:	N/A			

Output : 108111 Culture mainstreaming

N/A

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Quarter3

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 in Kiziranfumbi SC 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 in Kiziranfumbi SC 1 community dialogue conducted.
227001	Travel inland	2,500	1,875	75 %	625
227004	Fuel, Lubricants and Oils	1,680	840	50 %	420
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,180	2,715	65 %	1,045
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,180	2,715	65 %	1,045
Reasons for over/under performance:		N/A			
Output : 108112 Work based inspections					
N/A					
Non Standard Outputs:		13 Labor Agencies Inspected quarterly. 5 Labor Force and Employees sensitization meetings on Labor Rights done. 1 Labor Day Celebrated. 2 Companies supported on Recruitment Plans	Workplace inspections conducted in all LLGs. 1 community meeting conducted Companies supported on recruitment plans	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 Companies supported on recruitment plans
227001	Travel inland	3,120	2,060	66 %	780
227004	Fuel, Lubricants and Oils	1,000	750	75 %	250
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,120	2,810	68 %	1,030
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,120	2,810	68 %	1,030
Reasons for over/under performance:		N/A			
Output : 108113 Labour dispute settlement					
N/A					

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Quarter3

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	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.	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. Labor day celebrated	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.
221002	Workshops and Seminars	4,000	2,375	59 %	200
227001	Travel inland	2,274	2,985	131 %	100
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,274	5,360	85 %	300
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	6,274	5,360	85 %	300
Reasons for over/under performance:		N/A			
Output : 108114 Representation on Women's Councils					
No. of women councils supported		() 4 Women Council executive meetings held Women Projects monitored Exchange tours conducted		()	()
Non Standard Outputs:		4 Women Council executive meetings held, 9females targeted. 20 Women Projects monitored Quarterly UWEP reports submitted to MGLSD 10 UWEP groups monitored.	1 Women Council executive meeting held, 9females targeted. 5 Women Projects monitored	WID Commemorated 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	1,260	63 %	500
222001	Telecommunications	180	206	114 %	161
227001	Travel inland	2,497	1,824	73 %	600
227004	Fuel, Lubricants and Oils	1,300	853	66 %	325
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,977	4,143	69 %	1,586
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,977	4,143	69 %	1,586
Reasons for over/under performance:		WID not commemorated due to Covid-19 pandemic.			

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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 in Kikuube TC and Buhimba SC 5 CWDs and 5 PWDs supported psychologically		5Social Inquiries conducted 5 CWDs and 5 PWDs supported psychologically	5Social Inquiries conducted in Kikuube TC and Buhimba SC 5 CWDs and 5 PWDs supported psychologically
227001 Travel inland	1,500	1,298	87 %		378
227004 Fuel, Lubricants and Oils	774	380	49 %		190
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,274	1,678	74 %		568
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,274	1,678	74 %		568
Reasons for over/under performance: N/A					
Output : 108117 Operation of the Community Based Services Department					
N/A					
Non Standard Outputs:	4 PBS reports compiled 4 quarterly meetings for the department conducted. All 10 staff appraised Support supervision conducted 20 departmental projects monitored. 20 MOUs signed. 100 CBOs registered. Development partners coordinated Departmental activities coordinated.	1 quarterly meeting for the department conducted. Support supervision conducted in Kyangwali and Kabwoya 4 departmental projects monitored. 4 MOUs signed. 25 CBOs registered.		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 quarterly meeting for the department conducted. Support supervision conducted in Kyangwali and Kabwoya 4 departmental projects monitored. 4 MOUs signed. 25 CBOs registered.
221011 Printing, Stationery, Photocopying and Binding	2,000	1,450	73 %		500
221014 Bank Charges and other Bank related costs	1,000	500	50 %		250
223005 Electricity	375	187	50 %		94
224004 Cleaning and Sanitation	600	400	67 %		100
227001 Travel inland	3,972	2,879	72 %		500

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227004 Fuel, Lubricants and Oils	2,493	587	24 %	56
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,440	6,004	58 %	1,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,440	6,004	58 %	1,500
Reasons for over/under performance: N/A				
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	10,227	50 %	5,100
263367 Sector Conditional Grant (Non-Wage)	0	5,270	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,511	15,497	76 %	5,100
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,511	15,497	76 %	5,100
Reasons for over/under performance: N/A				
<i>Total For Community Based Services : Wage Rect:</i>	<i>105,615</i>	<i>64,923</i>	<i>61 %</i>	<i>21,244</i>
<i>Non-Wage Reccurent:</i>	<i>126,586</i>	<i>82,587</i>	<i>65 %</i>	<i>27,074</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>224,288</i>	<i>60.5 %</i>	<i>48,317</i>

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Quarter3

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	1 staff paid salary for January, February and March.		3 Staff paid salaries for 3 months.	1 staff paid salary for January, February and March.
	5 District Planning Unit staff appraised	At least 90% of all departmental facilitated.		5 District Planning Unit staff appraised.	At least 90% of all departmental facilitated.
	Duties facilitated (Welfare, mileage, travel, fuel, stationery, protective gear etc)	100% of all LLGs & Departments supported in preparation and production of workplans and budgets.		Duties facilitated (Welfare, mileage, travel, fuel, stationery etc). Technical support provided to all Departments and LLGs in preparation & production of annual work plans and budgets.	100% of all LLGs & Departments supported in preparation and production of workplans and budgets.
	Technical support provided to all Departments and LLGs in preparation and production of annual work plans and budgets.	Quarter 3 budget performance report prepared		Kikuube LG Mock Performance Assessment conducted and 1 Report produced.	Quarter 3 budget performance report prepared
	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	20,700	28 %		6,900
213001 Medical expenses (To employees)	1,000	0	0 %		0
221002 Workshops and Seminars	3,000	4,150	138 %		350
221003 Staff Training	1,000	0	0 %		0

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221007 Books, Periodicals & Newspapers	400	0	0 %	0
221008 Computer supplies and Information Technology (IT)	1,000	95	10 %	0
221009 Welfare and Entertainment	2,280	1,911	84 %	826
221011 Printing, Stationery, Photocopying and Binding	3,200	4,500	141 %	0
221012 Small Office Equipment	320	0	0 %	0
221014 Bank Charges and other Bank related costs	600	2,439	407 %	100
221017 Subscriptions	3,000	0	0 %	0
222001 Telecommunications	600	1,485	248 %	90
223005 Electricity	400	100	25 %	0
224004 Cleaning and Sanitation	1,200	3,000	250 %	0
227001 Travel inland	8,358	8,152	98 %	1,777
227002 Travel abroad	1,000	0	0 %	0
227004 Fuel, Lubricants and Oils	4,248	5,532	130 %	2,002
Wage Rect:	74,736	20,700	28 %	6,900
Non Wage Rect:	31,606	31,364	99 %	5,145
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	106,342	52,064	49 %	12,045

Reasons for over/under performance: The issue of under staffing remains a big challenge. Only one position (Senior Planner) out of three is 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	(1) Qualified Staff in the Unit	()	()Qualified Staff in the Unit
No of Minutes of TPC meetings	() District Technical Planning Meetings organized and facilitated	(3) TPC meetings held and 3 sets of minutes produced	()	()TPC meetings held and 3 sets of minutes produced

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Quarter3

Non Standard Outputs:	Budget Conference for FY2022/23 held.	DDEG guidelines for FY2022/23 disseminated to all LLGs and departments	1 Quarterly inter-agency meetings organized. At least 2 partner coordination meetings attended. At least 2 planning and performance review meetings organized. Technical Backstopping to the District Departments and 7 LLGs provided in Annual Planning and Budget preparation in line with the guidelines of the MoFPED and Program guidelines Disseminate Annual Planning Guidelines Disseminate Program Budget Guidelines as provided by line Ministries	DDEG guidelines for FY2022/23 disseminated to all LLGs and departments
	4 Quarterly interagency meetings organized.			
	At least 8 partner coordination meetings attended.			
	At least 8 planning and performance review meetings organized.			
	Technical Backstopping to the District Departments and 7 LLGs provided in Annual Planning and Budget preparation in line with the guidelines of the MoFPED and Program guidelines			
	Disseminate Annual Planning Guidelines Disseminate Program Budget Guidelines as provided by line Ministries			
221002 Workshops and Seminars	6,000	3,840	64 %	0
221011 Printing, Stationery, Photocopying and Binding	0	2,595	0 %	0
227001 Travel inland	16,238	6,335	39 %	6,335
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,238	12,770	57 %	6,335
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	22,238	12,770	57 %	6,335

Reasons for over/under performance: All activities were not implemented as planned due to under staffing

Output : 138303 Statistical data collection

N/A

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Quarter3

Non Standard Outputs:		Statistical data collected, analyzed, and stored into useful information for end users.	Statistical data collected, analyzed, and stored into useful information for end users.	
		Annual Statistical Abstract for 2022 produced.	Annual Statistical Abstract for 2022 produced.	
		Statistical Abstract disseminated to all LLGs and 96% of all partners in the district	Statistical Abstract disseminated to all LLGs and 96% of all partners in the district	
		Baseline survey on service delivery indicators conducted.	Baseline survey on service delivery indicators conducted.	
		Data bank developed and maintained for planning and decision-making purposes.	Data bank developed and maintained for planning and decision-making purposes.	
		Technical advice on statistical matters provided to all HoD and other stakeholders; and	Technical advice on statistical matters provided to all HoD and other stakeholders; and	
		Development projects appraised	Development projects appraised	
227001	Travel inland	6,000	3,250	54 %
	Wage Rect:	0	0	0 %
	Non Wage Rect:	6,000	3,250	54 %
	Gou Dev:	0	0	0 %
	External Financing:	0	0	0 %
	Total:	6,000	3,250	54 %
Reasons for over/under performance:				
Output : 138304 Demographic data collection N/A				

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Non Standard Outputs:		Population strategies and action plans drawn for the District;			Population strategies and action plans drawn for the District;
		Demographic data collected, analyzed and integrated into LG Development Plans;			Demographic data collected, analyzed and integrated into LG Development Plans;
		Demographic data processed 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	875	17 %	460
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,000	875	17 %	460
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,000	875	17 %	460
Reasons for over/under performance:					
Output : 138305 Project Formulation					
N/A					
Non Standard Outputs:		District project profiles developed, appraised and constantly reviewed.	Project profiles updated.		District project profiles developed, appraised and constantly reviewed.
		External Development programmes/projects coordinated and constantly reviewed.	LLGs supported in designing monitoring tools		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	2,500	83 %	750

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	2,500	83 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	2,500	83 %	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 of Workplans and Budgets for FY2022/23

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 of Workplans and Budgets for FY2022/23

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

221002 Workshops and Seminars	4,000	5,543	139 %	1,000
227001 Travel inland	4,000	2,000	50 %	1,000

Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	7,543	94 %	2,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	7,543	94 %	2,000

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

Output : 138307 Management Information Systems

N/A

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Non Standard Outputs:	District Management Information System maintained.	MIS maintained and data bank updated		District Management Information System maintained.	MIS maintained and data bank updated
	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. Local Government Budget Framework Paper 2022/23 prepared	Q2 Budget Performance Report prepared and submitted to MoFPED by 31st January 2022. Draft Budget Estimates prepared and presented to Council on 31st March 2022		Q2 Budget Performance Report, Quarterly Progress Reports for 2021/22 compiled and submitted to MoFPED. Draft Performance Contract Form B for FY2022/23 compiled and submitted to MoFPED	Q2 Budget Performance Report prepared and submitted to MoFPED by 31st January 2022. Draft Budget Estimates prepared and presented to Council on 31st March 2022
	Performance Contract Form B for FY2022/23 compiled and submitted to MoFPED.			Draft Annual Workplan and Budget Estimates for FY2022/23 prepared	
	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 %		0
221011 Printing, Stationery, Photocopying and Binding	1,000	2,078	208 %		0

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227001 Travel inland	10,000	10,293	103 %	305
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,000	14,241	129 %	305
Gou Dev:	0	0	0 %	0
External Financing:	20,000	0	0 %	0
Total:	31,000	14,241	46 %	305

Reasons for over/under performance: The Department is under staffed with only 1 position out of 3 filled

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:	All Sector and departmental plans monitored. One road project monitored	Performance of District Development Plans, Sector Plans, Programmes and Projects monitored and evaluated:	All Sector and departmental plans monitored. One road project monitored
	Economic, gender and equity impact assessment of the development projects and programmes Conducted		Economic, gender and equity impact assessment of the development projects and programmes Conducted	
	4 multisectoral monitoring visits carried out		1 multisectoral monitoring visits carried out.	
			Desk and field appraisals of capital projects funded by DDEG conducted.	
			All development projects appraised	

227001 Travel inland	22,450	13,279	59 %	2,930
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	22,450	13,279	59 %	2,930
External Financing:	0	0	0 %	0
Total:	22,450	13,279	59 %	2,930

Reasons for over/under performance:

Capital Purchases**Output : 138372 Administrative Capital**

N/A

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Non Standard Outputs:	1 Orthopedic chair & 1 Binding machine for Planning Department procured.	No activity was undertaken during Q3 due to lack of funds mainly from local revenue	1 Orthopedic chair & 1 Binding machine for Planning Department procured.	No activity was undertaken during Q3 due to lack of funds mainly from local revenue
	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 %	0
281504 Monitoring, Supervision & Appraisal of capital works	5,771	0	0 %	0
312203 Furniture & Fixtures	2,000	0	0 %	0
312211 Office Equipment	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	16,771	4,000	24 %	0
External Financing:	0	0	0 %	0
Total:	16,771	4,000	24 %	0
Reasons for over/under performance:				
Total For Planning : Wage Rect:	74,736	20,700	28 %	6,900
Non-Wage Reccurent:	90,844	72,542	80 %	15,995
GoU Dev:	39,222	17,279	44 %	2,930
Donor Dev:	20,000	0	0 %	0
Grand Total:	224,802	110,521	49.2 %	25,825

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Quarter3

Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:					
	Staff paid salaries and appraised. Retreat for preparation of BFP attend, Annual departmental Annual workplan and Budget Estimates Produced, Quarterly Budget performance reports prepared.				
211101 General Staff Salaries	25,748	18,877	73 %		6,391
221008 Computer supplies and Information Technology (IT)	1,500	1,375	92 %		125
221009 Welfare and Entertainment	500	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,500	111	4 %		111
221012 Small Office Equipment	500	0	0 %		0
221017 Subscriptions	1,000	1,750	175 %		250
222001 Telecommunications	500	0	0 %		0
227001 Travel inland	8,000	1,875	23 %		625
227004 Fuel, Lubricants and Oils	100	0	0 %		0
Wage Rect:	25,748	18,877	73 %		6,391
Non Wage Rect:	14,600	5,111	35 %		1,111
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	40,348	23,988	59 %		7,502
Reasons for over/under performance:					
Output : 148202 Internal Audit					

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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	()	()	()

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Non Standard Outputs:	4 Audits conducted for 11 District departments at district and for 4 quarterly reports produced 4 Audits conducted for 5 LLGs, and 4 quarterly reports produced 20 Health facilities, 4 Audits conducted for 11 Health centres under RBF, 6 Secondary 1 report produced Schools and 1 BTVET audited at least once year. & audit 71 primary schools, No of special audit conducted, Human resource audit and stores conducted, accountabilities verified, Contracted revenue sources audited all reports submitted and environmental audit conducted			
221002 Workshops and Seminars	2,000	1,569	78 %	250
221011 Printing, Stationery, Photocopying and Binding	2,260	4,654	206 %	500
227001 Travel inland	28,560	18,471	65 %	8,115
227004 Fuel, Lubricants and Oils	100	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	32,920	24,694	75 %	8,865
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	32,920	24,694	75 %	8,865
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	2,250	45 %	750

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	2,250	45 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	2,250	45 %	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	7,022	108 %	1,471

Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	7,022	88 %	1,471
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	7,022	88 %	1,471

Reasons for over/under performance:

Capital Purchases**Output : 148272 Administrative Capital**

N/A

N/A

312213 ICT Equipment	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	4,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	0	0 %	0

Reasons for over/under performance:

<i>Total For Internal Audit : Wage Rect:</i>	<i>25,748</i>	<i>18,877</i>	<i>73 %</i>	<i>6,391</i>
<i>Non-Wage Reccurent:</i>	<i>60,520</i>	<i>39,077</i>	<i>65 %</i>	<i>12,197</i>
<i>GoU Dev:</i>	<i>4,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>

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<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>90,268</i>	<i>57,954</i>	<i>64.2 %</i>	<i>18,588</i>

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Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(4) 4 radio talk shows on various FM radio stations conducted. 4 awareness radio talk shows conducted	(5) 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	(1)1 radio talk shows on verification of unpaid tobacco farmers for the 2018 crop season.
No. of trade sensitisation meetings organised at the District/Municipal Council	(6) 6 trade sensitization meetings organised at subcounty level.	()		(1)2 sensitisation meetings to be conducted at subcounty level in Kyangwali	()
No of businesses inspected for compliance to the law	(50) 50 businesses inspected for compliance to the law.	() So far 65 businesses inspected for compliance in wairagaza town in Kyangwali Kabwoya and Kiziranfumbi Subcountys.		(1)10 businesses to be inspected for compliance at subcounty level in Kiziranfumbi.	(15)15 businesses inspected for compliance at subcounty level in Kiziranfumbi.
No of businesses issued with trade licenses	(100) 100 Businesses inspected/ monitored for compliance.	(80) 80 businesses have so far been inspected for issuance of trade licenses.		(25)25 businesses to be inspected for issuance of trade licences at subcounty level.	(30)30 businesses inspected for issuance of trade licences in Buhimba
Non Standard Outputs:	1 inventory of businesses issued with trade licenses developed.	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.
211101 General Staff Salaries	45,791	17,226	38 %		5,742
227001 Travel inland	4,000	2,650	66 %		500
Wage Rect:	45,791	17,226	38 %		5,742
Non Wage Rect:	4,000	2,650	66 %		500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	49,791	19,876	40 %		6,242
Reasons for over/under performance:	Due to the second lockdown, the business community was hard to mobilise since they were still reorganising there businesses. Other businesses had to close down.				
Output : 068302 Enterprise Development Services					

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No of awareness radio shows participated in	(10) 10 awareness radio talk shows conducted	(3) So far 3 radio talk shows conducted.	(3)3 radio talk shows participated in at any of the radio stations in Hoima.	(1)1 radio talk show on Emyooga programme conducted
No of businesses assisted in business registration process	(20) 20 businesses selected from various subcountys to be assisted in business registration process	(7) So far 7 businesses taken through the registration process.	(5)5 businesses selected and assisted in business registration.	(2)2 businesses taken through the registration process
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	()
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 7 businesses selected and assisted in business registration. 3 meetings comprised of Hoima Sugar outgrowers so far held and other stakeholders held.	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. 1 meeting comprised of Hoima Sugar outgrowers and other stakeholders held.
227001 Travel inland	4,000	2,900	72 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	2,900	72 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	2,900	72 %	500
Reasons for over/under performance:	There are very few business owners who are interested in registering there businesses.			
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.	(11) So far 11 producer groups for maize , horticulture and fish 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.	(6)6 producers and producer groups linked to potential buyers from Kagadi and Kampala. Periodical information provided to the farmers.
No. of market information reports disseminated	(12) 12 market information reports disseminated	(5) 5 market information reports so far produced	()	(1)1 market information reports so far produced

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Non Standard Outputs:		Farmer groups mobilised to form or strengthen HLFOs, Training of the HLFO in cooperative production and management conducted, Products developed and formed, Market information collected, processed, analysed and disseminated.	So far 13 Farmer groups have been mobilised and 8 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.	So far 5 Farmer groups have been mobilised and 5 so far trained in Bugambe, Buhimba and Kiziranfumbi Subcountys to form or strengthen HLFOs, Training of the HLFO in cooperative production and management conducted, Products developed and formed, Market information collected,
227001	Travel inland	4,000	1,940	49 %	500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,000	1,940	49 %	500
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,000	1,940	49 %	500
Reasons for over/under performance:		Many farmers have not yet changed their minds, they are still stack to the traditional ways of farming, despite the effort put in to change their mind set.			
Output : 068304 Cooperatives Mobilisation and Outreach Services					
No of cooperative groups supervised	(12) 12 cooperative societies supervised.	(11) So far 11 cooperatives and Saccos in various subcountys have been supervised.	(3)3 cooperative societies from subcountys to be supervised.	(4) 4 cooperatives and Saccos supervised ie Bugambe Tea Outgrowers cooperative, ,Kiziranfumbi Coffee Farmers, Kabwoya Cocoa Farmers Cooperative and Kyarusesa Coffee Farmers Cooperative.	
No. of cooperative groups mobilised for registration	(10) 10 cooperative groups mobilized for registration	(15) 15 cooperative groups have so far been mobilised for registration from all subcountys within the District.	(4)4 cooperative groups mobilised for registration	(5)5 cooperative groups mobilised for registration	
No. of cooperatives assisted in registration	(4) 4 cooperatives assisted in the registration process.	(9) So far 9 Farmer groups have been assisted and trained on registration as cooperatives in Kyangwali , Kiziranfumbi and Bugambe Subcountys .	(1)1 cooperative to be assisted in the registration process.	(3)3 Farmer groups have been assisted and trained on registration as cooperatives in Kyangwali, Kiziranfumbi and Bugambe Subcountys	

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Non Standard Outputs:		AGMs and other meetings attended by Commercial staff, Mobilised individuals to form cooperatives Attended AGMs for various Cooperatives, Planning and other meetings held in various cooperatives , Associations and groups within the district. 36 Emyooga Saccos monitored and supervised. Emyooga Saccos trained in various fields.	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 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.
227001	Travel inland	6,000	4,140	69 %	750
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,000	4,140	69 %	750
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	6,000	4,140	69 %	750
Reasons for over/under performance:		Many of the farmers have not yet embraced cooperative production and management. Others do not have the interest of producing as a group.			
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)	(4) So far 4 hospitality facilities monitored ie Hotels and Restaurants in Kabwoya and Kyangwali subcountys.	(6)6 hospitality facilities monitored (e.g. Lodges, hotels and restaurants)	(4)4 hospitality facilities monitored ie Hotels and Restaurants in Kabwoya and Kyangwali subcountys.
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.	Tourism sites inspected in various subcountys.	Tourism sites inspected in various subcountys. Meetings for stakeholders in the tourism industry conducted and participated.	Tourism sites inspected in various subcountys.
227001	Travel inland	2,000	750	38 %	250

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	750	38 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	750	38 %	250

Reasons for over/under performance: There are no good facilities ie Hotels which could attract many people to come within the District for leisure.

Output : 068306 Industrial Development Services

No. of opportunites identified for industrial development	(2) 2 opportunites identified for industrial development	(0)	(1)1 opportunity identified for industrial development	(0)
No. of producer groups identified for collective value addition support	(5) 5 producer groups identified for collective value addition support, 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	(0)	(1)1 producer groups identified for collective value addition support.	(0)
No. of value addition facilities in the district	(4) 4 value addition facilities in the district inspected	(0)	(1)1 value addition facilities in the district inspected	(0)
A report on the nature of value addition support existing and needed	(4) 4 reports on the nature of value addition support existing and needed	(0)	(1)4 reports on the nature of value addition support existing and needed	(0)

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Non Standard Outputs:		3 active and high producers of crop and livestock products for collective value addition support identified. Groups assisted to write project proposal, business plans. Updating registers of value addition facilities conducted. Meetings for investors participated. 2 Active and high producers of crop and livestock products for collective value addition support identified. Aassisted groups to write project proposal, business plans. Updated registers of value addition facilitie., Participated in meetings for investors.			
227001	Travel inland	2,500	1,495	60 %	125
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,500	1,495	60 %	125
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,500	1,495	60 %	125

Reasons for over/under performance:

Output : 068308 Sector Management and Monitoring

N/A

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Non Standard Outputs:	Salaries of Commercial Office staff effectively paid, Reports and budgets prepared. Office equipment and stationery procured, staff meetings held. Ensuring payment of staff salaries, Groups and associations supervised. Procuring office equipment, stationery . Electricity for office premises paid. Communication expenses ie airtime, data and others catered and paid Workshops, trainings , seminars and retreats attended and subscription paid for different associations.		Salaries of Commercial Office staff effectively paid, Reports and budgets prepared. Office equipment and stationery procured, staff meetings held. Ensuring payment of staff salaries, Groups and associations supervised. Procuring office equipment, stationery . Electricity for office premises paid. Communication expenses ie airtime, data and others catered and paid Workshops, trainings , seminars and retreats attended and subscription paid for different associations.	
221002 Workshops and Seminars	5,800	2,850	49 %	950
221008 Computer supplies and Information Technology (IT)	600	450	75 %	150
221009 Welfare and Entertainment	300	225	75 %	75
221011 Printing, Stationery, Photocopying and Binding	1,374	1,030	75 %	343
222001 Telecommunications	300	225	75 %	75
223005 Electricity	300	225	75 %	75
227001 Travel inland	2,200	1,650	75 %	550
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,874	6,655	61 %	2,218
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,874	6,655	61 %	2,218
Reasons for over/under performance:				
Total For Trade Industry and Local Development : Wage Rect:	45,791	17,226	38 %	5,742
Non-Wage Recurrent:	33,374	20,530	62 %	4,843
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	79,165	37,756	47.7 %	10,585

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Kyangwali				1,338,004	22,023
Sector : Agriculture				115,498	22,023
Programme : Agricultural Extension Services				39,738	22,023
Lower Local Services					
Output : LLG Extension Services (LLS)				8,000	4,358
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	4,358
Capital Purchases					
Output : Non Standard Service Delivery Capital				31,738	17,665
Item : 312301 Cultivated Assets					
Cultivated Assets - Seedlings-426	Buhuka Buhuka parish for fish cages	Sector Development - Grant		31,738	17,665
Programme : District Production Services				75,760	0
Lower Local Services					
Output : Transfers to LG				62,760	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Kyangwali sub county	Buhuka Buhuka Parish	Sector Conditional Grant (Non-Wage)	...	15,690	0
Kyangwali sub county	Kyangwali Butoole Parish	Sector Conditional Grant (Non-Wage)	...	15,690	0
Kyangwali sub county	Kasonga Kasonga parish	Sector Conditional Grant (Non-Wage)	...	15,690	0
Kyangwali sub county	Kyangwali Kyangwali Parish	Sector Conditional Grant (Non-Wage)	...	15,690	0
Capital Purchases					
Output : Non Standard Service Delivery Capital				13,000	0
Item : 312214 Laboratory and Research Equipment					
Procure Artificial Insemination supplies (liquid nitrogen, Semen etc)	Kyangwali Kyangwali Butoole parish (Kyangwali Dairy)	Sector Development Grant		10,000	0
Item : 312301 Cultivated Assets					
Cultivated Assets - Seedlings-426	Kyangwali Vegetable seeds to improve nutrition	Sector Development Grant		3,000	0

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

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

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Output : Spring protection			10,000	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Butoole Kasungwa	Sector Development , Grant	5,000	0
Construction Services - Water Schemes-418	Butoole Wairagaza	Sector Development , Grant	5,000	0
Output : Borehole drilling and rehabilitation			131,000	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Kasonga Kagoma Block 11	Sector Development ,,,,,, Grant	7,750	0
Construction Services - Water Schemes-418	Kyangwali Katooma	Sector Development ,,,,,, Grant	7,750	0
Construction Services - Water Schemes-418	Butoole Kololo T/C	Sector Development ,,,,,, Grant	25,000	0
Construction Services - Water Schemes-418	Kyangwali Kyangwali T/C	Sector Development ,,,,,, Grant	7,750	0
Construction Services - Water Schemes-418	Kasonga Kyeya	Sector Development ,,,,,, Grant	25,000	0
Construction Services - Water Schemes-418	Kasonga Munsisa A Block 12	Sector Development ,,,,,, Grant	7,750	0
Construction Services - Water Schemes-418	Kyangwali Ngogoli	Sector Development ,,,,,, Grant	25,000	0
Construction Services - Water Schemes-418	Kasonga Nyampindu Block 6	Sector Development ,,,,,, Grant	25,000	0
LCIII : Kabwoya			722,094	4,400
Sector : Agriculture			84,001	4,400
Programme : Agricultural Extension Services			5,551	4,400
Lower Local Services				
Output : LLG Extension Services (LLS)			5,551	4,400
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kabwoya sub county	Bubogo Extension services in whole sub county	Sector Conditional Grant (Non-Wage)	5,551	4,400
Programme : District Production Services			78,450	0
Lower Local Services				
Output : Transfers to LG			78,450	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kabwoya sub county	Bubogo Bubogo Parish	Sector Conditional Grant (Non-Wage) ,,,,	15,690	0
Kabwoya sub county	Igwanjura Igwanjura parish	Sector Conditional Grant (Non-Wage) ,,,,	15,690	0
Kabwoya sub county	Kaseeta Kaseeta Parish	Sector Conditional Grant (Non-Wage) ,,,,	15,690	0

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

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

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Monitoring, Supervision and Appraisal - Inspections-1261	Nkondo Sebigoro	Sector Development Grant	1,600	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Nkondo Sebigoro HC III Maternity ward repair	Sector Development Grant	34,062	0
Sector : Water and Environment			238,500	0
Programme : Rural Water Supply and Sanitation			238,500	0
Capital Purchases				
Output : Spring protection			10,000	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Bubogo Kabira	Sector Development , Grant	5,000	0
Construction Services - Water Schemes-418	Bubogo Kahembe	Sector Development , Grant	5,000	0
Output : Borehole drilling and rehabilitation			188,500	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Kaseeta Hohwa Production Well	Sector Development ,,,,,,,,,, Grant	32,500	0
Construction Services - Water Schemes-418	Kaseeta Kaseeta Primary School	Sector Development ,,,,,,,,,, Grant	25,000	0
Construction Services - Water Schemes-418	Bubogo Kihooko	Sector Development ,,,,,,,,,, Grant	7,750	0
Construction Services - Water Schemes-418	Kimbugu Kimbugu P/S	Sector Development ,,,,,,,,,, Grant	7,750	0
Construction Services - Water Schemes-418	Igwanjura Kinenamabaale	Sector Development ,,,,,,,,,, Grant	25,000	0
Construction Services - Water Schemes-418	Kaseeta Kinenamabaale	Sector Development ,,,,,,,,,, Grant	25,000	0
Construction Services - Water Schemes-418	Nkondo Nkondo 2	Sector Development ,,,,,,,,,, Grant	7,750	0
Construction Services - Water Schemes-418	Igwanjura Rwentaahi P/S	Sector Development ,,,,,,,,,, Grant	7,750	0
Construction Services - Water Schemes-418	Kaseeta Sayuni	Sector Development ,,,,,,,,,, Grant	25,000	0
Construction Services - Water Schemes-418	Kimbugu St Anatole Karama	Sector Development ,,,,,,,,,, Grant	25,000	0
Output : Construction of piped water supply system			40,000	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Transmission Line-492	Kaseeta Hohwa	Sector Development Grant	40,000	0
LCIII : Buhimba			497,622	4,246

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Sector : Agriculture			86,721	4,246
Programme : Agricultural Extension Services			4,000	2,905
Lower Local Services				
Output : LLG Extension Services (LLS)			4,000	2,905
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buhimba sub county	Kyabatalya Buhimba and Town council	Sector Conditional Grant (Non-Wage)	4,000	2,905
Programme : District Production Services			82,721	1,341
Lower Local Services				
Output : Transfers to LG			78,450	1,341
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buhimba sub county	Kinogozi Kinogozi parish	Sector Conditional Grant (Non-Wage)	15,690	1,341
Buhimba sub county	Kyabatalya Kyabatalya Parish	Sector Conditional Grant (Non-Wage)	15,690	1,341
Buhimba sub county	Musaijamukuru East MusaijaMukuru East Parish	Sector Conditional Grant (Non-Wage)	15,690	1,341
Buhimba sub county	Musaijamukuru West MusaijaMukuru West Parish	Sector Conditional Grant (Non-Wage)	15,690	1,341
Buhimba sub county	Ruhunga Ruhunga Parish	Sector Conditional Grant (Non-Wage)	15,690	1,341
Capital Purchases				
Output : Non Standard Service Delivery Capital			4,271	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Kyabatalya Solar driers for selected farmers	Sector Development Grant	4,271	0
Sector : Works and Transport			41,153	0
Programme : District, Urban and Community Access Roads			41,153	0
Lower Local Services				
Output : District Roads Maintenance (URF)			41,153	0
Item : 263104 Transfers to other govt. units (Current)				
Routine Mech./ Spot grading of Kabanyansi - Bujalya road 4km	Musaijamukuru East Bujalya	Other Transfers from Central Government	23,853	0
RM of Kibararu-Kakoge rd 7.5km	Kyabatalya Kakoooge	Other Transfers from Central Government	900	0

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RM of Kizinga - Kihabwemi rd of 5km	Musaijamukuru East Kihabwemi	Other Transfers from Central Government	600	0
RM of Kihukya - Mairirwe Rd 4km	Kyabatalya Kihukya	Other Transfers from Central Government	600	0
RM of Kigaya - Kihabwemi - Kinogozi rd 13km	Kinogozi Kinogozi	Other Transfers from Central Government	1,550	0
Kihabwemi - Kirimbi rd	Kinogozi kirimbi	Other Transfers from Central Government	900	0
RM of Kirimbi- Kinogozi rd 8km	Musaijamukuru East Kirimbi-Kinogozi	Other Transfers from Central Government	1,200	0
RM of Kisiha- Musoma rd 9km	Musaijamukuru East Kisiha	Other Transfers from Central Government	1,350	0
RM of Muhwiju - Kyamagigi/ Kyegaywa rd 6.4km	Kyabatalya Kyamagigi	Other Transfers from Central Government	1,500	0
RM of Bujalya - Mugabi - Kirimbi Rd 7km	Musaijamukuru East Mugabi - Kirimbi	Other Transfers from Central Government	1,400	0
RM of Mukabara- Munteme Rd 10km	Musaijamukuru East Mukabara	Other Transfers from Central Government	2,000	0
RM of Kabanyansi - Musaijamukuru rod 12km	Musaijamukuru East 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

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

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Construction Services - Water Schemes-418	Kyabatalya Nanteende	Sector Development , Grant	5,000	0
Output : Borehole drilling and rehabilitation			98,250	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Musaijamukuru West Kabanyansi	Sector Development ,,,, Grant	25,000	0
Construction Services - Water Schemes-418	Kinogozi Kachungiro	Sector Development ,,,, Grant	25,000	0
Construction Services - Water Schemes-418	Kinogozi Kacungiro	Sector Development ,,,, Grant	7,750	0
Construction Services - Water Schemes-418	Musaijamukuru West Karama C	Sector Development ,,,, Grant	7,750	0
Construction Services - Water Schemes-418	Kyabatalya Kibararu West	Sector Development ,,,, Grant	7,750	0
Construction Services - Water Schemes-418	Kinogozi Nyakabonge	Sector Development ,,,, Grant	25,000	0
LCIII : Kiziranfumbi			752,077	39,246
Sector : Agriculture			144,343	39,246
Programme : Agricultural Extension Services			8,000	2,905
Lower Local Services				
Output : LLG Extension Services (LLS)			8,000	2,905
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	2,905
Programme : District Production Services			136,343	36,341
Lower Local Services				
Output : Transfers to LG			96,343	1,341
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kiziranfumbi sub county	Bulimya Bulimya Parish	Sector Conditional Grant (Non-Wage)	15,690	1,341
Kiziranfumbi sub County	Kidoma Kidoma Parish model Development	Sector Conditional Grant (Non-Wage)	15,690	1,341
Kiziranfumbi Sub county	Munteme Munteme Parish	Sector Conditional Grant (Non-Wage)	15,690	1,341
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	35,000

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Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Bulimya 2 Suzuki Tf Motorcycles for staff	Sector Development - Grant	34,000	30,000
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	Bulimya Laptop for DPO	Sector Development - Grant	6,000	5,000
Sector : Works and Transport			132,608	0
Programme : District, Urban and Community Access Roads			132,608	0
Lower Local Services				
Output : District Roads Maintenance (URF)			132,608	0
Item : 263104 Transfers to other govt. units (Current)				
Routine Mech. / Spot grading of Kaigo - Kidoma road - 5km	Kidoma Buhumuriro - Kidoma	Other Transfers from Central Government	23,000	0
RM of Butimba- Munteme rd 9km	Bulimya Butimba	Other Transfers from Central Government	1,890	0
Assessment of road condition & monitoring	Bulimya District Hqtrs	Other Transfers from Central Government	12,000	0
conducting district roads committee meetings	Bulimya Hqtrs	Other Transfers from Central Government	16,000	0
laptop procurement	Bulimya Htrs	Other Transfers from Central Government	5,500	0
RM of Kajoga- Munteme rd 6 km	Bulimya Kajoga	Other Transfers from Central Government	1,200	0
RM of Kikuuba - Kicunda - Kiryantama - Kiswaza rd 9km	Bulimya Kikuuba - Kicunda	Other Transfers from Central Government	3,000	0
R Maint.of Kiryamba- Kyakabaale rd 5km	Bulimya Kiryamba	Other Transfers from Central Government	2,200	0
RM of Kiziranfumbi- Kicyakamya- Ruhunga rd 17km	Bulimya Kiziranfumbi	Other Transfers from Central Government	4,800	0
R M of Muhwijukiryamba rd 6km	Bulimya Muhwiju	Other Transfers from Central Government	1,050	0

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

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

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

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office Equipment	Bulimya kiziramfunmbi	Locally Raised Revenues	10,000	0
Programme : Internal Audit Services			4,000	0
Capital Purchases				
Output : Administrative Capital			4,000	0
Item : 312213 ICT Equipment				
ICT - Assorted Computer Consumables-709	Bulimya District Headquarters	Locally Raised Revenues	4,000	0
LCIII : Bugambe			553,874	3,216
Sector : Agriculture			66,260	3,216
Programme : Agricultural Extension Services			3,500	3,216
Lower Local Services				
Output : LLG Extension Services (LLS)			3,500	3,216
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bugambe sub county	Bugambe Whole sub county	Sector Conditional Grant (Non-Wage)	3,500	3,216
Programme : District Production Services			62,760	0
Lower Local Services				
Output : Transfers to LG			62,760	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bugambe sub county	Bugambe Bugambe Parish	Sector Conditional Grant (Non-Wage)	15,690	0
Bugambe Sub County	Katanga Katanga Parish	Sector Conditional Grant (Non-Wage)	15,690	0
Bugambe sub county	Nyarugabu Nyarugabo Parish	Sector Conditional Grant (Non-Wage)	15,690	0
Bugambe sub county	Ruguse Ruguse Parish	Sector Conditional Grant (Non-Wage)	15,690	0
Sector : Works and Transport			40,300	0
Programme : District, Urban and Community Access Roads			40,300	0
Lower Local Services				
Output : District Roads Maintenance (URF)			40,300	0
Item : 263104 Transfers to other govt. units (Current)				
Routine Mech./ Spot grading of Kyakabale- Kiryamba - Muhwiju 9km	Nyarugabu Kiryamba	Other Transfers from Central Government	34,500	0

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

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

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Construction Services - Water Schemes-418	Katanga Nyamulima Production Well	Sector Development ,,,,, Grant	32,500	0
Construction Services - Water Schemes-418	Bugambe Rukede	Sector Development ,,,,, Grant	25,000	0
Output : Construction of piped water supply system			40,000	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Consultancy-476	Katanga Nyamulima	Sector Development Grant	40,000	0
LCIII : Buhimba TC			244,708	1,341
Sector : Agriculture			15,690	1,341
Programme : District Production Services			15,690	1,341
Lower Local Services				
Output : Transfers to LG			15,690	1,341
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buhimba Town council	Buhimba Town Council Buhimba East Ward	Sector Conditional Grant (Non-Wage)	15,690	1,341
Sector : Works and Transport			39,701	0
Programme : District, Urban and Community Access Roads			39,701	0
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			39,701	0
Item : 263104 Transfers to other govt. units (Current)				
Buhimba TC	Buhimba Town Council Buhimba	Other Transfers from Central Government	39,701	0
Sector : Education			189,317	0
Programme : Pre-Primary and Primary Education			33,000	0
Capital Purchases				
Output : Latrine construction and rehabilitation			25,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Buhimba Town Council Kigede Muslim PS	Sector Development Grant	25,000	0
Output : Provision of furniture to primary schools			8,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Buhimba Town Council Kigaaya BCS	Sector Development Grant	8,000	0
Programme : Skills Development			156,317	0
Lower Local Services				

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

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

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Item : 312101 Non-Residential Buildings				
Building Construction - Security-257	Kikuube Town Council KIKUUBE HC IV Perimeter Chain Link Fence	Sector Development Grant	38,000	0
Sector : Social Development			20,511	0
Programme : Community Mobilisation and Empowerment			20,511	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			20,511	0
Item : 263104 Transfers to other govt. units (Current)				
Sub-COUNTIES	Kikuube Town Council SCs	Sector Conditional Grant (Non-Wage)	20,511	0
Sector : Public Sector Management			11,484,653	0
Programme : District and Urban Administration			11,484,653	0
Capital Purchases				
Output : Administrative Capital			11,484,653	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Kikuube Town Council Headquarter	District Discretionary Development Equalization Grant	50,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Offices-248	Kikuube Town Council Headquarter	District Discretionary Development Equalization Grant	50,000	0
Building Construction - Offices-248	Kikuube Town Council Headquarter	Locally Raised Revenues	50,663	0
Building Construction - Offices-248	Kikuube Town Council Headquarter	Other Transfers from Central Government	11,133,990	0
Building Construction - Offices-248	Kikuube Town Council Headquarter	Transitional Development Grant	200,000	0
LCIII : Missing Subcounty			1,670,776	4,024
Sector : Agriculture			94,140	4,024
Programme : District Production Services			94,140	4,024
Lower Local Services				
Output : Transfers to LG			94,140	4,024
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Buhimba Town council	Missing Parish Buhimba West Ward	Sector Conditional Grant (Non-Wage)	15,690	1,341
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	1,341
Kigaaya West Ward	Missing Parish Kigaaya West Ward	Sector Conditional Grant (Non-Wage)	15,690	1,341
Kikuube Town Council	Missing Parish Kigoora Ward	Sector Conditional Grant (Non-Wage) ..	15,690	0
Sector : Education			1,573,736	0
Programme : Pre-Primary and Primary Education			1,078,089	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			1,078,089	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kentomi Primary School	Missing Parish	Sector Conditional Grant (Non-Wage)	33,293	0
Maratatu Primary School (Kyangwali Refugee Camp)	Missing Parish	Sector Conditional Grant (Non-Wage)	103,690	0
Karuhinda Primary School	Missing Parish	Sector Conditional Grant (Non-Wage)	77,578	0
Bugambe B C S P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	8,403	0
Bugambe Tea P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	19,975	0
Bugoma P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	12,021	0
Buhuka P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	14,425	0
Bujalya	Missing Parish	Sector Conditional Grant (Non-Wage)	9,500	0
Bujugu Public P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	8,602	0
Bukinda P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	9,894	0
Butole P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	8,975	0
Ibanda P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	6,479	0
Kabira P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	6,751	0
Kabwoya P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	9,204	0
Kaigo P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	14,953	0

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

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

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