
Vote:628 Kikuube District

Quarter4

Terms and Conditions

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



Dorothy Ajwang

Date: 24/08/2022

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,132,183	633,558	56%
Discretionary Government Transfers	3,477,592	3,477,592	100%
Conditional Government Transfers	16,941,289	18,583,057	110%
Other Government Transfers	12,364,651	14,834,460	120%
External Financing	2,295,919	1,526,466	66%
Total Revenues shares	36,211,634	39,055,132	108%

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	17,659,561	17,311,660	118%	116%	98%
Finance	812,130	529,254	413,305	65%	51%	78%
Statutory Bodies	528,633	471,247	371,590	89%	70%	79%
Production and Marketing	1,193,728	1,000,461	833,061	84%	70%	83%
Health	5,398,495	5,920,050	5,402,613	110%	100%	91%
Education	10,494,678	10,975,890	8,871,909	105%	85%	81%
Roads and Engineering	783,325	496,972	433,199	63%	55%	87%
Water	1,012,554	1,001,919	997,793	99%	99%	100%
Natural Resources	248,817	234,081	175,155	94%	70%	75%
Community Based Services	370,951	410,432	329,969	111%	89%	80%
Planning	224,802	207,520	146,062	92%	65%	70%
Internal Audit	90,268	74,548	71,665	83%	79%	96%
Trade Industry and Local Development	79,165	73,198	50,374	92%	64%	69%
Grand Total	36,211,634	39,055,132	35,408,357	108%	98%	91%
<i>Wage</i>	<i>11,549,928</i>	<i>12,150,586</i>	<i>9,876,428</i>	<i>105%</i>	<i>86%</i>	<i>81%</i>
<i>Non-Wage Recurrent</i>	<i>7,349,265</i>	<i>7,234,563</i>	<i>6,948,810</i>	<i>98%</i>	<i>95%</i>	<i>96%</i>
<i>Domestic Devt</i>	<i>15,016,522</i>	<i>18,143,518</i>	<i>17,118,261</i>	<i>121%</i>	<i>114%</i>	<i>94%</i>
<i>Donor Devt</i>	<i>2,295,919</i>	<i>1,526,466</i>	<i>1,464,859</i>	<i>66%</i>	<i>64%</i>	<i>96%</i>

Vote:628 Kikuube District

Quarter4

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

Annual/Quarter four Budget Performance Report provides an analysis of budget execution by the end of FY2021/22. It illustrates performance of resources and expenditure and provides an overview of departments and vote level physical achievements across Kikuube District Local Government. Cumulative receipts by the end of Q4 amounted to Ugx. 39.1 billion against the annual planned budget of Ugx. 36.2 billion translating into 108% realization rate. These included multi sectoral transfers to LLGs. The more than planned revenue performance was due to the following Supplementary Budgets during the financial year: The District received supplementary budget for Covid19 amounting to Ugx. 284.4 million; Pension Ugx. 14.1 million; Unspent balances for Kyangwali seed School Ugx. 100 million; UGIFIT Counter Funding Ugx. 846.95 million; PHC Wage Ugx. 600.7 million and Development Response to Displacement Impacts Project (DRDIP) Ugx. 2.8 billion. The breakdown of revenue performance by expenditure category by the end of the financial year was as follows: Locally raised revenue Ugx. 633.6 million (56%); Discretionary Government Transfers Ugx. 3.5 billion (100%); Conditional Transfers Ugx. 18.6 billion (110%); Other Government Transfers Ugx. 14.8 billion (120%); and External Financing Ugx. 1.5 billion (66%) All the releases were transferred to the departments which in turn cumulatively spent Ugx. 35.4 billion representing 91% absorption rate. Expenditure on wage amounted to Ugx. 9.9 billion translating into 81% of the released wage, Non-wage recurrent expenditure was Ugx. 6.9 billion (96%), Domestic Development Ugx. 17.1 million (94%) and Donor funding Ugx. 1.5 billion representing 96% absorption rate. On the side of External Financing, funding was received from the following donor Agencies: UNICEF, WHO, UNHCR, GAVI, Baylor International etc. Generally, UNICEF accounted for 70% of donor funding. Over all there was good performance in terms of revenue and expenditure apart from locally raised revenue and donor funding that performed below the projection. Local revenue performed poorly due to the negative impacts of covid19 on the economy as a whole. On the side of unspent balances, a total of Ugx. 3.4 billion was returned to the Consolidated fund. Out of which wage, pension and gratuity was Ugx. 2.3 billion and Ugx. 1.1 billion was domestic development. This was because the recruitment exercise was completed late and new staff were unable to access the payroll by June. On the other hand, some development projects did not commence e.g Kyangwali Seed School due to delayed procurement process.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	1,132,183	633,558	56 %
Local Services Tax	221,914	154,127	69 %
Land Fees	103,980	34,201	33 %
Occupational Permits	7,600	0	0 %
Beer	1,100	0	0 %
Local Hotel Tax	5,600	0	0 %
Application Fees	19,500	26,900	138 %
Business licenses	102,092	65,187	64 %
Liquor licenses	1,800	0	0 %
Other licenses	34,700	29,294	84 %
Miscellaneous and unidentified taxes	19,600	22,605	115 %
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	25,487	45 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	3,220	600	19 %
Agency Fees	6,000	0	0 %
Inspection Fees	25,250	1,200	5 %

Vote:628 Kikuube District**Quarter4**

Market /Gate Charges	277,940	113,804	41 %
Other Fees and Charges	171,469	74,974	44 %
Group registration	20,500	62,490	305 %
Lock-up Fees	600	3,500	583 %
2a.Discretionary Government Transfers	3,477,592	3,477,592	100 %
District Unconditional Grant (Non-Wage)	677,373	677,373	100 %
Urban Unconditional Grant (Non-Wage)	112,835	112,835	100 %
District Discretionary Development Equalization Grant	996,759	996,759	100 %
Urban Unconditional Grant (Wage)	233,000	233,000	100 %
District Unconditional Grant (Wage)	1,401,955	1,401,955	100 %
Urban Discretionary Development Equalization Grant	55,671	55,671	100 %
2b.Conditional Government Transfers	16,941,289	18,583,057	110 %
Sector Conditional Grant (Wage)	9,914,974	10,515,631	106 %
Sector Conditional Grant (Non-Wage)	3,329,140	4,132,737	124 %
Sector Development Grant	2,501,524	2,724,896	109 %
Transitional Development Grant	219,802	219,802	100 %
Pension for Local Governments	251,369	265,511	106 %
Gratuity for Local Governments	724,480	724,480	100 %
2c. Other Government Transfers	12,364,651	14,834,460	120 %
Support to PLE (UNEB)	18,000	0	0 %
Uganda Road Fund (URF)	555,295	289,942	52 %
Uganda Women Entrepreneurship Program(UWEP)	23,544	10,462	44 %
Development Response to Displacement Impacts Project (DRDIP)	11,605,493	14,406,411	124 %
Agriculture Cluster Development Project (ACDP)	111,920	111,920	100 %
Results Based Financing (RBF)	50,400	15,725	31 %
3. External Financing	2,295,919	1,526,466	66 %
Baylor International (Uganda)	200,000	17,230	9 %
United Nations Children Fund (UNICEF)	1,504,457	1,062,167	71 %
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	289,679	145 %
Global Alliance for Vaccines and Immunization (GAVI)	152,400	59,545	39 %
Total Revenues shares	36,211,634	39,055,132	108 %

Cumulative Performance for Locally Raised Revenues

Vote:628 Kikuube District

Quarter4

Total Locally Raised Revenue collected during Q4 amounted to Ugx. 173 million translating into 61.1% Of the projected quarter budget for local revenue. This is inclusive of the local revenue collected by the two Town Councils of Buhimba and Kikuube. Cumulatively locally raised revenue amounted to Ugx. 633.6 million by the end of Q4 translating into 56% realization rate. Generally, there was slight improvement in local revenue performance in Q4 compared to the previous quarters. The improved performance was attributed to better revenue mobilization strategies the district has put in place. In cumulative terms, the following revenue sources registered good performance; Lock-up fees at 583%, Group Registration at 305%, Advertisement 174%, Application fees at 138% and Miscellaneous at 115%. However, there was no revenue collected from the following revenue sources: Occupation Permits, Beer, Local Hotel Tax and Liquor Tax. The less than planned performance in local revenue collection was attributed to the negative impacts faced by the business community due to Covid19 and gaps in the tax administration system.

Cumulative Performance for Central Government Transfers

The Budget for Central Government transfers was Ushs. 20.4 billion. Out of which Discretionary Transfers was Ugx. 3.5 billion and Conditional Transfers Ugx. 16.9 billion. By the end of Q4, cumulative Central Government transfers (CGT) amounted to Ugx. 22.1 billion translating into 108% realization rate. The more than planned performance was due to the supplementary funding and unspent balances for construction of Kyangwali Seed School received during quarter four. By the end of the financial year, the following supplementary budgets were received by Kikuube: The District received Ugx. 284.4 million to mitigate impacts of Covid19; Pension Ugx. 14.1 million; Unspent balances Ugx. 100 million, PHC wage Ugx. 600 million and UGIFIT Counter Funding Ugx. 846.95 million. Generally all Central Government Transfers performed as planned

Cumulative Performance for Other Government Transfers

Kikuube District LG annual budget for Other Government Transfers (OGT) is US\$12.4 billion. By the end of FY2021/22 OGT amounted to Ugx. 14.8 billion had been realized translating into 120% of the annual Budget for OGT. The more than planned performance was attributed to the DRDIP additional funding specifically for construction of the Administration Main Block at Kisambo. Community procurement process is ongoing. Other than the Development Response for Displacement Impacts Project (DRDIP) and ACDP that performed very well, the rest of the Other Government Transfers performed below the projection. No funds were released from UNEB since there were no PLE exams during FY2021/22. Uganda Road Fund (URF) performed just at 52% of the planned budget due to budget cuts. UWEP and RBF performed at 44% and 31% respectively. The budget cuts were due Covid19 outbreak at the onset of the financial that affected the entire economy.

NB: The district received funding from Ministry of Lands, Housing and Urban Development for ARSDP operational activities Ugx. 148.9 million as well as from OPM for Micro Projects and Parish Community Associations Ugx. 66.3 million However these funds are not reflected in the report because they were not budgeted for.

Cumulative Performance for External Financing

The annual budget for donor funding is Ugx. 2.3 billion. By end of Q4, the cumulative external financing amounted to Ugx. 1.5 billion representing 66% of the planned annual external financing manager for FY2021/22. Generally UNICEF and WHO performed very well. A total of Ugx. 1.1 billion was realized from UNICEF translating into 71% of the annual projected revenues from UNICEF. Ugx. 289.7 million was received from WHO representing 145% of the planned annual budget for WHO. The over performance was due to increased immunization programmes which were introduced in the middle of the financial year. However, Baylor international, UNHCR, GAVI and Global Fund for HIV, TB & Malaria performed below the projection.

Vote:628 Kikuube District

Quarter4

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	172,469	134 %	32,147	103,232	321 %
District Production Services	1,065,139	660,592	62 %	266,285	460,415	173 %
Sub- Total	1,193,728	833,061	70 %	298,432	563,647	189 %
Sector: Works and Transport						
District, Urban and Community Access Roads	783,325	433,199	55 %	175,568	111,877	64 %
Sub- Total	783,325	433,199	55 %	175,568	111,877	64 %
Sector: Trade and Industry						
Commercial Services	79,165	50,374	64 %	19,791	12,618	64 %
Sub- Total	79,165	50,374	64 %	19,791	12,618	64 %
Sector: Education						
Pre-Primary and Primary Education	6,941,024	6,036,630	87 %	1,735,256	2,112,184	122 %
Secondary Education	2,803,217	2,116,166	75 %	700,804	608,379	87 %
Skills Development	457,781	406,813	89 %	114,445	148,182	129 %
Education & Sports Management and Inspection	289,657	311,981	108 %	67,914	169,402	249 %
Special Needs Education	3,000	320	11 %	750	320	43 %
Sub- Total	10,494,678	8,871,909	85 %	2,619,170	3,038,466	116 %
Sector: Health						
Primary Healthcare	2,793,731	2,334,207	84 %	698,433	1,974,637	283 %
Health Management and Supervision	2,604,764	3,068,406	118 %	651,191	1,415,026	217 %
Sub- Total	5,398,495	5,402,613	100 %	1,349,624	3,389,663	251 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	1,012,554	997,793	99 %	253,139	251,191	99 %
Natural Resources Management	248,817	175,155	70 %	62,204	53,510	86 %
Sub- Total	1,261,372	1,172,948	93 %	315,343	304,701	97 %
Sector: Social Development						
Community Mobilisation and Empowerment	370,951	329,969	89 %	92,738	110,828	120 %
Sub- Total	370,951	329,969	89 %	92,738	110,828	120 %
Sector: Public Sector Management						
District and Urban Administration	14,974,087	17,311,660	116 %	3,743,522	14,032,077	375 %
Local Statutory Bodies	528,633	371,590	70 %	132,158	181,368	137 %
Local Government Planning Services	224,802	146,062	65 %	55,200	91,605	166 %
Sub- Total	15,727,522	17,829,313	113 %	3,930,880	14,305,051	364 %
Sector: Accountability						
Financial Management and Accountability(LG)	812,130	413,305	51 %	203,032	188,327	93 %
Internal Audit Services	90,268	71,665	79 %	22,642	38,449	170 %

Vote:628 Kikuube District**Quarter4**

	<i>Sub- Total</i>	<i>902,398</i>	<i>484,970</i>	<i>54 %</i>	<i>225,674</i>	<i>226,776</i>	<i>100 %</i>
Grand Total		36,211,634	35,408,357	98 %	9,027,221	22,063,628	244 %

Vote:628 Kikuube District

Quarter4

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	2,385,416	93%	643,576	789,276	123%
District Unconditional Grant (Non-Wage)	84,962	84,962	100%	21,240	21,240	100%
District Unconditional Grant (Wage)	386,483	386,483	100%	96,621	96,621	100%
Gratuity for Local Governments	724,480	724,480	100%	181,120	181,120	100%
Locally Raised Revenues	130,392	138,844	106%	32,598	58,688	180%
Multi-Sectoral Transfers to LLGs_NonWage	292,116	292,116	100%	73,029	73,029	100%
Other Transfers from Central Government	471,503	260,021	55%	117,876	237,835	202%
Pension for Local Governments	251,369	265,511	106%	62,842	62,494	99%
Urban Unconditional Grant (Wage)	233,000	233,000	100%	58,250	58,250	100%
Development Revenues	12,399,783	15,274,145	123%	3,099,946	12,526,957	404%
District Discretionary Development Equalization Grant	135,260	135,260	100%	33,815	0	0%
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	0	0%
Other Transfers from Central Government	11,133,990	14,146,390	127%	2,783,498	12,526,957	450%
Transitional Development Grant	200,000	200,000	100%	50,000	0	0%
Total Revenues shares	14,974,087	17,659,561	118%	3,743,522	13,316,233	356%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	619,483	488,678	79%	154,871	122,040	79%
Non Wage	1,954,821	1,548,837	79%	488,705	722,976	148%
Development Expenditure						

Vote:628 Kikuube District**Quarter4**

Domestic Development	12,219,783	15,181,520	124%	3,054,946	13,128,716	430%
External Financing	180,000	92,625	51%	45,000	58,345	130%
Total Expenditure	14,974,087	17,311,660	116%	3,743,522	14,032,077	375%
C: Unspent Balances						
Recurrent Balances		347,901	15%			
Wage		130,805				
Non Wage		217,096				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		347,901	2%			

Summary of Workplan Revenues and Expenditure by Source

Planned total revenue in the year was Shs.14,974,087,000 and total actual realized was Shs.17,659,561,000. The summary expenditure during the year is as follows; - Wage; out of the budgeted 619,483,000 actual spent was 488,678,000. - Non-wage; out of the budgeted 1,954,821,000 actual spent was 1,548,837,000. - Domestic Development; out of the budgeted 12,219,783,000 actual spent was 15,181,520,000. - External Financing; out of the budgeted 180,000,000 actual spent was 92,625,000. Thus, total actual spent was shs. 17,311,660,000 out of the planned Shs.14,974,087,000. Unspent balances were; Shs. 130,805,000 on wage and Shs. 217,096,000 on non-wage.

Reasons for unspent balances on the bank account

1. The unspent balance on wage was as a result of the recruitment exercise which was completed late towards the closure of the financial year thus not all the wage budgeted for was spent. 2. The unspent balance on pension was as a result of the high IPF for pension allocated to the vote more than what the vote actually required for her number of pensioners it had. 3. The unspent balance on gratuity arose out of a case of a pensioner whose date of retirement was 12th June 2022 and MoPS guided that he paid paid in July not June, hence his money remained on the account as unspent balance.

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. 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. Annex of administration block constructed. Funds for DRDIP sub-projects transferred to their accounts. 207 new staffs recruited. 2 subcounty coordination meeting conducted by UNHCR 1 District coordination meeting conducted for UNHCR. 5 parish coordination meeting conducted.

Vote:628 Kikuube District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	772,130	529,254	69%	193,032	143,254	74%
District Unconditional Grant (Non-Wage)	76,736	76,736	100%	19,184	19,184	100%
District Unconditional Grant (Wage)	144,150	144,150	100%	36,038	36,038	100%
Locally Raised Revenues	68,238	66,533	98%	17,060	18,985	111%
Multi-Sectoral Transfers to LLGs_NonWage	483,006	241,834	50%	120,751	69,047	57%
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	529,254	65%	203,032	143,254	71%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	144,150	28,242	20%	36,038	28,242	78%
Non Wage	627,979	385,062	61%	156,995	160,085	102%
Development Expenditure						
Domestic Development	40,000	0	0%	10,000	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	812,130	413,305	51%	203,032	188,327	93%
C: Unspent Balances						
Recurrent Balances		115,949	22%			
Wage		115,908				
Non Wage		41				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		115,949	22%			

Vote:628 Kikuube District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

The approved budget of the Finance department for the financial year 2021/2022 is Ushs 812,130,000 where by shs 513,006,000 is multisectoral transfers to Lower local government non-wage and the headquarters budget is shs 299,124,000 out of which Ushs 144,150,000 is wage and during the quarter the department received an allocation of shs 38,169,000 for non-Wage of which 18,985,000 is Local revenue and 19,184,000 for non-wage recurrent and shs 36,037,000 for Wage to the outputs of Financial Management Services, Revenue collection and Management, Budgeting services, Expenditure Management Services and accounting Services, all non-wage was spent except salary as recruitment of other staff was still in progress.

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 the process was still on going by end of the quarter.

Highlights of physical performance by end of the quarter

-Coordinated preparation and submitted Addendum responses to Chair Person PAC Parliament of Uganda. -Coordinated the meeting of Public Accounts Committee (PAC) Local Government. -Payment of Staff salaries for the months of June 2022. -Coordinated various focus audits by Auditor General; Value for Money Audit for production and water departments on UGIFT and extension grant. OPM funding for groups under Community Focus on DRDIP for FYs 2019/20, 2020/21, 2021/22. -Compiled and submitted master data to Ministry of Finance for IFMIS -Updated all books of accounts and reconciled. -Payment and filing of tax returns. -Sensitization of Boat owners about payment of operation fees for boats. -Collection of Boat operational fees. -Sensitization and collection operation fees for factories that operate within the district.

Vote:628 Kikuube District

Quarter4

*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	471,247	89%	132,158	103,137	78%
District Unconditional Grant (Non-Wage)	190,019	189,989	100%	47,505	47,475	100%
District Unconditional Grant (Wage)	178,001	178,001	100%	44,500	44,500	100%
Locally Raised Revenues	160,613	103,257	64%	40,153	11,162	28%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	528,633	471,247	89%	132,158	103,137	78%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	178,001	78,344	44%	44,500	31,027	70%
Non Wage	350,632	293,246	84%	87,658	150,341	172%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	528,633	371,590	70%	132,158	181,368	137%
C: Unspent Balances						
Recurrent Balances						
Wage		99,657				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		99,657	21%			

Vote:628 Kikuube District**Quarter4**

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 Q4 a cumulative total of Ushs 471.247 million had been realized translating into 89% realization rate. During the quarter, the revenues received by the department amounted to Ushs. 103.137million representing 78% 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. 181.368 million translating into 137% of the planned quarter budget. The composition of the budget by expenditure category by the end of Q4 was as follows: Wage was Ushs 31.02 million (70% of the planned quarter budget for wage), Non-wage recurrent Ushs 150.341%million (172%).

Reasons for unspent balances on the bank account

Some critical position are not field like secretary service commission, secretary land board and others

Highlights of physical performance by end of the quarter

1 Business Committee meeting was held 1 DEC meeting was held 1 council meeting held 1 DEC monitoring exercise was conducted Job interviews conducted 207 appointed 25 staffs promoted in service 1 disciplinary handled 4 Contracts Committee meetings were held 8 Sectoral Committees monitoring exercises were carried out 4 Sectoral Committee meetings were held 5 DPAC members inducted. 66 file for land registration handled.

Vote:628 Kikuube District

Quarter4

*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	878,604	83%	263,862	230,372	87%
District Unconditional Grant (Wage)	32,400	32,400	100%	8,100	8,100	100%
Locally Raised Revenues	12,000	8,380	70%	3,000	1,000	33%
Other Transfers from Central Government	111,920	111,920	100%	27,980	55,960	200%
Sector Conditional Grant (Non-Wage)	588,326	415,103	71%	147,081	87,611	60%
Sector Conditional Grant (Wage)	310,800	310,800	100%	77,700	77,700	100%
Development Revenues	138,282	121,858	88%	34,570	0	0%
Sector Development Grant	138,282	121,858	88%	34,570	0	0%
Total Revenues shares	1,193,728	1,000,461	84%	298,432	230,372	77%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	343,200	232,500	68%	85,800	117,000	136%
Non Wage	712,246	480,893	68%	178,061	344,644	194%
Development Expenditure						
Domestic Development	138,282	119,669	87%	34,570	102,004	295%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,193,728	833,061	70%	298,432	563,647	189%
C: Unspent Balances						
Recurrent Balances						
		165,211	19%			
Wage		110,700				
Non Wage		54,511				
Development Balances						
		2,189	2%			
Domestic Development		2,189				
External Financing		0				
Total Unspent		167,400	17%			

Vote:628 Kikuube District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

In the course of the fourth quarter, the Production Sector received a total revenue of 230.4M, Of which all was recurrent revenue and no development revenue. Of the recurrent revenue, 8.10M was district wage, 77.700M sector conditional wage, 1.0 M was locally raised Revenue, 87,611M was sector conditional Grant -non wage. 55.960M was received from other transfers from central Government (ACDP). In the course of the second quarter, the total expenditure was 443.55M. Of which 58.5M was wage, 318 M was Non wage and 67 M development expenditure. The unspent balances were as follows: The Total Recurrent balance was 250.4 M. Of which, 169.2M was wage balance, 81.1M was non Wage (of which the actual was 56.7M and 23.624M was warranted but not released to the district) and 2.1M actual development balance not 37.2M the system is showing.

Reasons for unspent balances on the bank account

The reasons for the unspent balances on the account were: Out of the recurrent balance of 250.4M, 109,200M was actual wage balance. not 169.2M due to system errors. The wage balance was due to failure to complete the recruitment of new staff which was still ongoing. The non-wage balance was mainly due to unspent funds for the parish development Model (PDM). It was not spent because we did not receive guidance from the centre on utilization. The actual development balance on the account was 2.1M. The 37.2M the system shows was intended to buy gadgets for the parish chiefs and was not released.

Highlights of physical performance by end of the quarter

During the fourth quarter, Registered over 532 Farmer groups in sub counties, 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, conducted 3 radio talk shows, Supervised fish cage demonstrations at Kiina landing site, supervised the selling of fish from our demonstration site at Kiina, Identified and selectively supported 4 model farmers with solar driers as per MAAIF requirement, Inspected/regulated 12 agro input dealers, Conducted 7 crop and pest disease surveillance in sub counties, Conducted 22 pest and disease control campaigns in all sub counties (FAW, AAW). Under ACDP, over 3000 farmers have so far enrolled onto the e-vouchers system and also received smart subsidies - 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. - Completed construction Work of five maize Mill shelters and all have been installed with Power and machinery. Under the PDM, Oriented District Technical Planning committee-TPC on PDM, Disseminated implementation guidelines, Selected the Parish Development Committees (PDCs) in all the 29 parishes, Recruited the missing 6 parish chiefs (drawing salary from the PDM funds), Oriented parish chiefs, CDOs/ACDOs, Extension workers on PDM, Conducted Community meetings (sensitization, awareness creation on PDM, Farming as a business) –ongoing at parish and village level, Identification and selection of participating households at village level (on going by UBOS and district), Enterprise group formation/orientation - ongoing but over 532 enterprise groups identified and formed so far, Formed PDM SACCOs in all the 29 Parishes, Registered the 29 SACCOs on IFMS to get supplier numbers, Opened Bank accounts for the 29 PDM SACCOs, Transferred funds to all the 29 SACCO accounts (each 7,105,909=), Trained data collectors for mapping of households and wealth ranking (UBOS and Planning unit), Data collection (ongoing).

Vote:628 Kikuube District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	3,283,134	4,496,124	137%	820,783	1,370,826	167%
Locally Raised Revenues	12,000	2,500	21%	3,000	0	0%
Other Transfers from Central Government	50,400	15,725	31%	12,600	5,190	41%
Sector Conditional Grant (Non-Wage)	627,970	1,284,478	205%	156,992	538,131	343%
Sector Conditional Grant (Wage)	2,592,764	3,193,421	123%	648,191	827,504	128%
Development Revenues	2,115,361	1,423,926	67%	528,840	363,686	69%
District Discretionary Development Equalization Grant	101,026	101,026	100%	25,257	0	0%
External Financing	1,781,937	1,086,838	61%	445,484	360,022	81%
Sector Development Grant	232,398	236,061	102%	58,099	3,664	6%
Total Revenues shares	5,398,495	5,920,050	110%	1,349,624	1,734,511	129%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,592,764	2,788,067	108%	648,191	1,384,252	214%
Non Wage	690,370	1,288,660	187%	172,592	751,419	435%
Development Expenditure						
Domestic Development	333,424	239,088	72%	83,356	236,688	284%
External Financing	1,781,937	1,086,798	61%	445,484	1,017,304	228%
Total Expenditure	5,398,495	5,402,613	100%	1,349,624	3,389,663	251%
C: Unspent Balances						
Recurrent Balances		419,397	9%			
Wage		405,354				
Non Wage		14,042				
Development Balances		98,040	7%			
Domestic Development		98,000				
External Financing		40				
Total Unspent		517,437	9%			

Vote:628 Kikuube District

Quarter4

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 Q4, a cumulative total of Ushs. 5.9 billion had been released to the department translating into 110% of the departmental annual budget. The more than planned performance in revenue was due to Supplementary Budgets e.g Covid19, UGIFT Counter Funding and PHC wage. During Q4 a total of Ushs. 1.7 billion was released to the department representing quarterly out-turn of 129%. The cumulative revenue by expenditure category was as follows; wage Ushs. 3.2 billion representing 123% the planned annual budget for wage, Non-wage recurrent Ushs. 1.3 billion (205%) of the planned annual budget for Non-wage. Domestic Development Ushs. 337 million representing 101%. External financing was Ushs. 1.1 billion representing 61% of the planned annual budget. In terms of expenditure, the department cumulatively spent a total of Ushs. 5.4 billion representing 100% of the planned annual budget for the department. Generally over performance in revenue and expenditure was due to the following supplementary budgets: Covid19, UGIFT Counter Funding and PHC wage.

Reasons for unspent balances on the bank account

There was unspent balance on PHC wage due to delayed because recruitment was completed late, retention as well as some projects under health that were affected by the Presidential directive because the district was unable to complete procurement process on time.

Highlights of physical performance by end of the quarter

55% staffing levels, 87% 3rd round Covid 19 vaccination KMC general assessment for CEMOC and BEMNOC facilities, Mentor ships in CaCx, DSDM, Kangaroo mother care, Group ANC, TB & Paediatric TB, Formation of MPDSR committees at facility level NEEDS assessment for equipment for MCH, WHO- MCH quality of care assessment, Community dialogue on maternal and perinatal deaths in communities, Data collection, Data cleaning Data quality assessment 1-District & 10- IPC Performance review meetings Mass drug administration against Schistosomiasis, 10 - Health radio talk shows conducted, Capacity building of 28 IPC focal persons and VHT meetings for 666 VHTs 28 parish and 7 Sub county COVID19 task force meetings, 10 villages followed up for home improvement 87% 3rd round Covid 19 vaccination, 13,558 children fully vaccinated, 79 latrines constructed in Bugambe Sub county, Vaccine distribution to 27 health facilities, Fridge repair and maintenance, Gas distribution and collection Monthly vaccine and Bi monthly drug ordering, Monthly reports to UNEPI, 52,655 in patient, 252,550 outpatient visits in government facilities, 275 Community Outreaches were conducted, 2,000 CPDs conducted

Vote:628 Kikuube District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	9,014,709	9,293,294	103%	2,249,177	2,716,018	121%
District Unconditional Grant (Non-Wage)	3,000	3,000	100%	750	750	100%
District Unconditional Grant (Wage)	70,200	70,200	100%	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	2,205,735	117%	472,826	944,866	200%
Sector Conditional Grant (Wage)	7,011,410	7,011,410	100%	1,752,852	1,752,852	100%
Development Revenues	1,479,969	1,682,596	114%	369,992	258,642	70%
External Financing	175,232	147,091	84%	43,808	27,874	64%
Sector Development Grant	1,304,737	1,535,506	118%	326,184	230,768	71%
Total Revenues shares	10,494,678	10,975,890	105%	2,619,170	2,974,660	114%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	7,081,609	5,888,437	83%	1,770,402	1,533,172	87%
Non Wage	1,933,100	2,211,661	114%	478,775	965,672	202%
Development Expenditure						
Domestic Development	1,304,737	624,721	48%	326,184	511,748	157%
External Financing	175,232	147,091	84%	43,808	27,874	64%
Total Expenditure	10,494,678	8,871,909	85%	2,619,170	3,038,466	116%
C: Unspent Balances						
Recurrent Balances		1,193,196	13%			
Wage		1,193,172				
Non Wage		24				
Development Balances		910,784	54%			
Domestic Development		910,784				
External Financing		0				
Total Unspent		2,103,981	19%			

Vote:628 Kikuube District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

The annual budget for the department is Shs 10,494,678,000/= of which Shs 10,975,890,000/= representing (105%) had been received by the quarter. For quarter four, Shs 2,974,660,000/= (114%) was received out of the planned quarter revenues of Shs 2,637,170,000/=. The recurrent revenues constituted Shs 2,716,018,000/= (121%) 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 944,8660/= (200%) of the planned amount of Shs 472,826,000/= and Development revenues were Shs 258,642,000/= (70%) of the planned Shs 369,992,000/=. Domestic Development grant received in the quarter was 230,768,000 (71%) out of the planned figure of Shs 326,184,000/=. Donor funding received in the quarter was Shs 27,784,000 (64%). District Unconditional Non- wage grant received was Shs 750,000/= (100%) of the planned. No Local revenue was received out of the planned Shs 5,199,000/= in the quarter. The department had spent Shs 8,871,909, 000/= (85%) of the annual planned expenditure of Shs 10,494,678,000/=. For the planned quarter expenditure of Shs 2,637,170,000/=. Shs 3,038,466,000/= (116%), was the amount spent; Shs 1,533,172,000/= (87%) was spent on wage, while Shs 965,672,000/= (202%) was spent on Non-wage. On Development Grant side, Shs 511,748,000/= (157%) was spent on Domestic development and Shs 27,874,000/= (64%) was spent on External financing or Donor funding.

Reasons for unspent balances on the bank account

A total of Shs 2,103,981,000/= (19%) of the total revenues were unspent: this was due to Shs 910,784,000/= (54%) of the Development revenues remained as a balance. Domestic development of Shs 910,784,000/= that meant for construction of Kyangwali Seed School remained unspent due to the delayed Procurement process which is coordinated by the Ministry of Education and Sports and had reached award level; while the balance on wage of Shs 1,193,172,000/= was not spent because the recruitment process had just been completed to fill the staffing gaps and staff had not yet accessed payroll.

Highlights of physical performance by end of the quarter

The department paid salaries for 570 primary school teachers, 148 secondary schools staff, 19 Instructors and 3 Education Officers; supported 74 UPE and 7 USE schools with enrollment of 66,006 and 3,434 learners respectively and 192 learners in skills training in addition to 90 SNE supported; 6 classrooms and 40 latrine stances constructed, 4 classrooms and 15 latrine stances rehabilitated, 212 desks procured and supplied to 6 primary schools, the processing of land titles for Nyairongo and Kyangwali Seed schools ongoing, 3 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 4 quarter physical progress report; 2 ToT trainings for Sports and Music, Dance and Drama conducted, Data on schools collected and analyzed, 1 vehicle maintained; 30 monitoring visits and 250 inspection visits were carried out, 12 parents meetings attended, 6 coordination meeting, 3 with head teachers and another 3 with Education partners conducted, 74 SMCs formed of which 55 were inducted, Sector annual budget and performance Contract prepared and submitted and 4 regional and 3 national meetings / workshops attended. Go back to schools campaign and 2 radio talk shows on mobilization of parents to take and keep their children in school conducted, 2 laptop computer procured, 3 inspection report prepared and submitted to Council, 4,054 PLE candidates registered with UNEB,

Vote:628 Kikuube District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	702,274	415,921	59%	175,568	101,677	58%
District Unconditional Grant (Wage)	122,979	122,979	100%	30,745	30,745	100%
Locally Raised Revenues	24,000	3,000	13%	6,000	0	0%
Other Transfers from Central Government	555,295	289,942	52%	138,824	70,932	51%
Development Revenues	81,051	81,051	100%	0	0	0%
District Discretionary Development Equalization Grant	81,051	81,051	100%	0	0	0%
Total Revenues shares	783,325	496,972	63%	175,568	101,677	58%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	122,979	59,206	48%	30,745	14,775	48%
Non Wage	579,295	292,942	51%	144,824	96,648	67%
Development Expenditure						
Domestic Development	81,051	81,051	100%	0	454	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	783,325	433,199	55%	175,568	111,877	64%
C: Unspent Balances						
Recurrent Balances						
		63,773	15%			
Wage		63,773				
Non Wage		0				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		63,773	13%			

Summary of Workplan Revenues and Expenditure by Source

The department received UGX 101,677,000 million both recurrent and development in quarter 4 and spent UGX 111,877,000 million in the quarter. There is an unspent balance of UGX: 63,773,000 million both recurrent and development by end of the quarter 4.

Vote:628 Kikuube District**Quarter4**

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).

Highlights of physical performance by end of the quarter

Quarterly assessment of District and Sub County roads. Culvert installation and low spot filling along Butimba Munteme Road
Quarterly supervision of road works. Departmental motorcycle repaired Departmental vehicle repaired and maintained. Routine Manual works executed. Routine Manual Maintenance of Kyakabale -Kiryamba-Muhwiju Road

Vote:628 Kikuube District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	166,645	150,645	90%	41,661	37,661	90%
District Unconditional Grant (Wage)	44,926	44,926	100%	11,231	11,231	100%
Locally Raised Revenues	16,000	0	0%	4,000	0	0%
Sector Conditional Grant (Non-Wage)	105,720	105,720	100%	26,430	26,430	100%
Development Revenues	845,909	851,273	101%	211,477	5,364	3%
Sector Development Grant	826,107	831,471	101%	206,527	5,364	3%
Transitional Development Grant	19,802	19,802	100%	4,950	0	0%
Total Revenues shares	1,012,554	1,001,919	99%	253,139	43,026	17%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	44,926	40,800	91%	11,231	10,200	91%
Non Wage	121,720	105,720	87%	30,430	26,767	88%
Development Expenditure						
Domestic Development	845,909	851,273	101%	211,477	214,224	101%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,012,554	997,793	99%	253,139	251,191	99%
C: Unspent Balances						
Recurrent Balances		4,126	3%			
Wage		4,126				
Non Wage		0				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		4,126	0%			

Vote:628 Kikuube District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

-During the Quarter, the sector received Ug. Shs 42,025,621 of which 61% (Ug. Shs 26,429,913) was Non-wage recurrent, 26% (Ug. Shs 11,231,376) was Wage and 12%(Ug. Shs 5,364,332) was supplementary funding for sector conditional development grant. -Of this 91% (Ug. Shs 10,200,000) of wage was absorbed, 100% (Ug. Shs 26,429,913) of Non-wage recurrent was used and 100% (Ug. Shs 216,697,470) of the sector conditional Development Grant inclusive of the supplementary development grant was used due to accumulated pending obligations for physical development works.

Reasons for unspent balances on the bank account

-(Ug. Shs 4,125,504) cumulative wage was not fully utilised as the Borehole Maintenance Technician had not yet been recruited by the District Service Commission.

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 Boreholes were fully rehabilitated; 3 in Bugambe were completed, 3 in Kiziranfumbi were completed, 4 in Kabwoya were completed, 3 in Buhimba were completed, 4 in Kyangwali were completed. -18 boreholes were fully 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 subcounty -10 springs were protected; 2 in Kiziranfumbi, 2 in Kyangwali, 2 in Kabwoya, 2 in Buhimba and 2 in Bugambe

Vote:628 Kikuube District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	238,704	234,081	98%	59,676	61,053	102%
District Unconditional Grant (Non-Wage)	8,500	8,497	100%	2,125	2,122	100%
District Unconditional Grant (Wage)	170,926	170,926	100%	42,731	42,731	100%
Locally Raised Revenues	24,000	13,500	56%	6,000	1,500	25%
Sector Conditional Grant (Non-Wage)	35,278	41,158	117%	8,820	14,699	167%
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	234,081	94%	62,204	61,053	98%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	170,926	112,000	66%	42,731	27,000	63%
Non Wage	67,778	63,155	93%	16,945	26,510	156%
Development Expenditure						
Domestic Development	10,114	0	0%	2,528	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	248,817	175,155	70%	62,204	53,510	86%
C: Unspent Balances						
Recurrent Balances		58,926	25%			
Wage		58,926				
Non Wage		0				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		58,926	25%			

Vote:628 Kikuube District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

The approved budget for the Natural Resources Department for the FY 2021/22 is Ushs 248.8 million. Cumulative receipts by the end of the financial year amounted to Ushs. 234.1 million representing 94% realization rate. By the end of Q4, cumulative expenditure amounted to Ushs. 175.2 million. The cumulative revenue by expenditure category was as follows: Wage Ugx. 122 million translating into 66% of the planned budget for wage; non-wage recurrent amounted to Ushs. 63.2 million representing 93% of the non-wage budget.

Reasons for unspent balances on the bank account

There is unspent balances of 58,926 due to unfilled positions but recruitment was still going on at the end of the quarter.

Highlights of physical performance by end of the quarter

A total number of 3 Environmental compliance monitoring was conducted on development project for Bugambe Tea Estate, Hoima sugars and Nsozi land which is under quotations ? Conducted Joint monitoring and inspection of construction projects under Education, water and health Department for certification of works for payment. ? Over 10 community sensitization were Conducted in sub counties of kikuube district targeting communities living adjacent to fragile ecosystem in preparation of implementing the presidential directive on wetland and Environmental management and over 70 % of communities participated. ? Review of ESIA's were conducted in sites identified by the developers. Within kikuube District. ? A total number of 4 Departmental meeting were conducted under the department. ? Conducted leadership sensitization of both political and technical staffs in Bugambe and Buhimba sub county on various legal and institution frame works governing Environment and Natural resources management where 250 people participated with the objective of increasing awareness on Environment and Natural resource management. ? Mediation of 7 land conflicts in Maya a Kabwoya sub county,Bugambe ,kyanwali and buhimba sub county. ? Coordination of ARSDP activities for 70.3km roads. ? 4 physical planning committee conducted. ? Supported the district land board on physical planning input where 57 files were handled. ? Carried out inspection and approval of 27 proposed development sites across the district. ? Over 350,000 tree seedlings were planted in different sub counties of kikuube both on private and government land by in y the end of the quarter together with 3 radio talks on Environmental management and impacts of oil and gas on natural resources in preparation of mitigation measures on oil and gas exploration activities ? 3 Trainings were conducted to the district land board and area land board committee on matters related to land management and registration. ? Supported the sitting of the district land board to consider applications over 100 land tiles were processed

Vote:628 Kikuube District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	232,201	210,519	91%	58,050	48,764	84%
District Unconditional Grant (Non-Wage)	16,472	16,472	100%	4,118	4,118	100%
District Unconditional Grant (Wage)	105,615	105,615	100%	26,404	26,404	100%
Locally Raised Revenues	21,600	13,000	60%	5,400	2,000	37%
Other Transfers from Central Government	23,544	10,462	44%	5,886	0	0%
Sector Conditional Grant (Non-Wage)	64,970	64,970	100%	16,242	16,242	100%
Development Revenues	138,750	199,912	144%	34,688	61,568	177%
External Financing	138,750	199,912	144%	34,688	61,568	177%
Total Revenues shares	370,951	410,432	111%	92,738	110,332	119%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	105,615	86,720	82%	26,404	21,797	83%
Non Wage	126,586	104,904	83%	31,646	27,464	87%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	138,750	138,345	100%	34,688	61,568	177%
Total Expenditure	370,951	329,969	89%	92,738	110,828	120%
C: Unspent Balances						
Recurrent Balances						
Wage		18,895				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		61,568				
Total Unspent		80,463	20%			

Vote:628 Kikuube District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

The approved budget of the Community Based Services Department for the Financial Year 2021/2022 was Ug. Shs.370.95m. For Q4, Ug. Shs. 110,332 was released to the department translating into 119% out-turn of the release expected for the quarter planned at 92,738m. Cumulatively, 410,432 (111%) was released for the entire 2021-22 FY. 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 2,000 (37%) • External Financing (UNICEF) 61,568m (177%) • Other Transfers from Central Government 00 (0%) The Budget performance by expenditure category for the Q4 and annual expenditure respectively was as follows: 1. Wage of Ushs. 21,797 translating into 83% spent for Q4 and 86,720 (82%) annually. 2. Non-wage of 27,464 (87%) was spent during Q4 and 104,904 (83%) annually.

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 and SCDO had not taken place, therefore the released funds could not be exhausted leaving a cumulative balance balance of 18,895 on wage.

Highlights of physical performance by end of the quarter

The department carried out some of the highlighted activities below; Orientation of model parents Engaging with out of school adolescents. Training of parents and caregivers across the district. Conducting Community Dialogues in all LLGs on VAC and GBV Training of HMICs and SMCs in Kyangwali, Buhimba and Kabwoya in Gender issues. Training of selected 30 youths 16females and 14males in Kyangwali in SRH.

Vote:628 Kikuube District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	165,580	172,299	104%	41,395	45,334	110%
District Unconditional Grant (Non-Wage)	74,444	74,444	100%	18,611	18,611	100%
District Unconditional Grant (Wage)	74,736	74,736	100%	18,684	18,684	100%
Locally Raised Revenues	16,400	23,119	141%	4,100	8,039	196%
Development Revenues	59,222	35,222	59%	13,805	0	0%
District Discretionary Development Equalization Grant	35,222	35,222	100%	8,805	0	0%
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	207,520	92%	55,200	45,334	82%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	74,736	27,600	37%	18,684	27,600	148%
Non Wage	90,844	97,524	107%	22,711	56,346	248%
Development Expenditure						
Domestic Development	39,222	20,938	53%	8,805	7,659	87%
External Financing	20,000	0	0%	5,000	0	0%
Total Expenditure	224,802	146,062	65%	55,200	91,605	166%
C: Unspent Balances						
Recurrent Balances		47,175	27%			
Wage		47,136				
Non Wage		39				
Development Balances		14,284	41%			
Domestic Development		14,284				
External Financing		0				
Total Unspent		61,458	30%			

Vote:628 Kikuube District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

The approved budget for the District Planning Unit for the FY 2021/22 is Ugx. 224.8 million. The cumulative releases by the end of Q4 amounted to Ugx. 207.5 million translating into 92% realization rate. In terms of quarterly performance, a total of Ugx. 45.3 million was released to the department representing 82% of the quarter budget. The cumulative expenditure by the end of the financial year amounted to Ugx. 146.1 million representing 65% absorption rate. The less than planned was because the planned recruitment of the District Planner did not take place since the District Service Commission failed to attract a qualified District Planner. The cumulative revenue by expenditure category was as follows: Wage Ugx. 27.6 million representing 37% of the planned annual budget for wage; Non-wage recurrent Ugx. 97.5 million (107%) and Domestic Development 20.9 million 53%. The over performance in non-wage was because some activities were rolled over to Q4.

Reasons for unspent balances on the bank account

There was unspent balance on wage because to position of District Planner and Statistician were not filled

Highlights of physical performance by end of the quarter

One Budget Performance Report (Q3 Report) was prepared and submitted to MoFPED on 30th April 2022. Annual Workplan, Budget and Performance Contract for FY2022/23 prepared and submitted to MoFPED PDM data collected from 8,938 households. 4 monitoring visits of government projects conducted. Budget Framework Paper for FY2022/23 prepared and submitted to MoFPED on 6th March 2022

Vote:628 Kikuube District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	86,268	74,548	86%	21,567	19,067	88%
District Unconditional Grant (Non-Wage)	40,160	40,160	100%	10,040	10,040	100%
District Unconditional Grant (Wage)	25,748	25,748	100%	6,437	6,437	100%
Locally Raised Revenues	20,361	8,640	42%	5,090	2,590	51%
Development Revenues	4,000	0	0%	0	0	0%
Locally Raised Revenues	4,000	0	0%	0	0	0%
Total Revenues shares	90,268	74,548	83%	21,567	19,067	88%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	25,748	22,866	89%	6,437	22,866	355%
Non Wage	60,520	48,800	81%	15,205	15,584	102%
Development Expenditure						
Domestic Development	4,000	0	0%	1,000	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	90,268	71,665	79%	22,642	38,449	170%
C: Unspent Balances						
Recurrent Balances		2,882	4%			
Wage		2,882				
Non Wage		0				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		2,882	4%			

Summary of Workplan Revenues and Expenditure by Source

The department received shs 15,205,000 as Non-Wage Recurrent and 6,437,977 as wage, Out of the Non-Wage Recurrent 5,090,583 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 15,205,000.

Vote:628 Kikuube District

Quarter4**Reasons for unspent balances on the bank account**

There was no unspent balances during the quarter as all funds released were spent on planned activities.

Highlights of physical performance by end of the quarter

2 staff paid salary for the quarter, all Departments audited for Quarter three (3) report submitted, carried out audit on DRDIP construction projects i.e. Maratatu OPD construction and DRDIP watersheds i.e. Ruhonde and Feta, verification exercise on strategic investments under DRDIP i.e. kaseeta maize production and marketing and bubogo maize production and processing in the District and report submitted. Conducted monitoring of classroom constructions in primary schools i.e. Kajoga, Ibanda and Ruguse primary schools, conducted monitoring and verification of water sources in the District i.e. drilled and rehabilitated boreholes as well as spring wells. Conducted monitoring exercise of all capital projects in the district to ascertain value for money and a number of accountabilities verified among for Primary, Secondary schools and Health Units.

Vote:628 Kikuube District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	79,165	73,198	92%	19,791	16,324	82%
District Unconditional Grant (Non-Wage)	3,800	3,833	101%	950	983	103%
District Unconditional Grant (Wage)	45,791	45,791	100%	11,448	11,448	100%
Locally Raised Revenues	14,000	8,000	57%	3,500	0	0%
Sector Conditional Grant (Non-Wage)	15,574	15,574	100%	3,893	3,893	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	79,165	73,198	92%	19,791	16,324	82%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	45,791	22,968	50%	11,448	5,742	50%
Non Wage	33,374	27,407	82%	8,343	6,876	82%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	79,165	50,374	64%	19,791	12,618	64%
C: Unspent Balances						
Recurrent Balances		22,824	31%			
Wage		22,824				
Non Wage		0				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		22,824	31%			

Vote:628 Kikuube District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

During this quarter, the department managed to receive a total of shs. 27,291,149= 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 shs. 5,000,000= as local revenue. The above releases contributed to 64% 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 partly 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 Kyangwali maize Farmers , Kyarushesa Ezaitu Sacco and Bugambe Grain Producers as registered Cooperatives comprising of over 400 members Market linkages to 2 producer groups conducted. 3 business identified for registration, 4 farmer rgroups involving 120 men and 280 women mobiles and trained in cooperative formation in Kiziranfumbi and Buhimba subcountys conducted, 4 cooperatives supervised ie Kyangwali Farmers , Bunyoro Tulihamu, WACODA , Kakooge Livestock Farmers Sacco and Kyarushesa Coffee Farmers Cooperative. Staff salaries for the two staff paid ,Quarter 4 report prepared , Quarterly Work plan prepared, prepared the draft and final Budget Estimates for 2022/2023 FY, attended various meetings and other engagements at District level.

Vote:628 Kikuube District

Quarter4

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
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	6 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 procurement request for maintenance of vehicles.			Electricity bills procured.	Electricity bills procured.
	procurement request for stationary made.			70% of department computers serviced and repaired.	70% of department computers serviced and repaired.
	procurement request for Computers and printers initiated.			180 GB internet data procured	Rent paid
	Payment request for electricity bills paid				Fuel purchased
213002 Incapacity, death benefits and funeral expenses	1,500	300	20 %		0
221007 Books, Periodicals & Newspapers	2,338	1,878	80 %		1,482
221011 Printing, Stationery, Photocopying and Binding	7,000	5,013	72 %		2,961
221014 Bank Charges and other Bank related costs	0	338	0 %		156
221017 Subscriptions	5,500	411	7 %		411
221020 IPPS Recurrent Costs	10,000	3,675	37 %		3,675
222001 Telecommunications	1,200	1,000	83 %		200
222003 Information and communications technology (ICT)	2,500	2,250	90 %		1,490
223003 Rent – (Produced Assets) to private entities	10,000	8,800	88 %		0

Vote:628 Kikuube District

Quarter4

223005	Electricity	800	800	100 %	200
224004	Cleaning and Sanitation	1,200	1,154	96 %	554
225001	Consultancy Services- Short term	10,000	7,199	72 %	1,199
227001	Travel inland	17,000	16,275	96 %	316
227004	Fuel, Lubricants and Oils	6,000	3,779	63 %	2,595
228002	Maintenance - Vehicles	9,200	1,340	15 %	800
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	84,238	54,212	64 %	16,039
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	84,238	54,212	64 %	16,039
Reasons for over/under performance:		Inadequate funds to facilitate office activities like repairing printers and computers			
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. Retirement benefits for all pensioners paid	
211101	General Staff Salaries	619,483	488,678	79 %	122,040
212102	Pension for General Civil Service	251,369	109,498	44 %	0
213004	Gratuity Expenses	724,480	708,967	98 %	350,973
227001	Travel inland	3,000	1,575	53 %	155
	Wage Rect:	619,483	488,678	79 %	122,040
	Non Wage Rect:	978,849	820,040	84 %	351,128
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,598,332	1,308,718	82 %	473,168
Reasons for over/under performance:		Someone did not appear on pension payroll and he appeared in the due course of the monthly due to system setting			

Vote:628 Kikuube District

Quarter4

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	8,393	105 %		817
224001 Medical and Agricultural supplies	15,260	18,025	118 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	10,017	0 %		817
Gou Dev:	35,260	23,025	65 %		0
External Financing:	0	0	0 %		0
Total:	35,260	33,042	94 %		817
Reasons for over/under performance:					
Output : 138104 Supervision of Sub County programme implementation					
N/A					

Vote:628 Kikuube District

Quarter4

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 4 monitoring visit for DRDIP conducted. Small office equipment purchased for DRDIP. 1 district coordination meeting conducted. 2 sub-county coordination meetings. 5 parish coordination meeting Partners supported for eight sectors Office stationary purchased.	
221011	Printing, Stationery, Photocopying and Binding	25,000	3,195	13 %	0
222001	Telecommunications	2,000	100	5 %	100
227001	Travel inland	624,673	690,328	111 %	374,173
227002	Travel abroad	0	13,345	0 %	0
227004	Fuel, Lubricants and Oils	20,000	7,700	39 %	200
228002	Maintenance - Vehicles	4,830	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		496,503	622,042	125 %	316,128
Gou Dev:		0	0	0 %	0
External Financing:		180,000	92,625	51 %	58,345
Total:		676,503	714,667	106 %	374,473

Reasons for over/under performance:

Output : 138105 Public Information Dissemination

N/A

Vote:628 Kikuube District

Quarter4

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 1 Camera purchased	2 radio talk shows 3 visits to low local government done. Communication Community sensitization on COVID 19 and HIV conducted.	
221001	Advertising and Public Relations	3,000	1,820	61 %	1,270
221008	Computer supplies and Information Technology (IT)	3,615	618	17 %	238
227001	Travel inland	8,385	3,000	36 %	1,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	15,000	5,438	36 %	2,508
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	15,000	5,438	36 %	2,508
Reasons for over/under performance:					
Output : 138106 Office Support services					
N/A					
N/A					
227001	Travel inland	2,500	960	38 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,500	960	38 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,500	960	38 %	0
Reasons for over/under performance:					
Output : 138107 Registration of Births, Deaths and Marriages					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
Output : 138109 Payroll and Human Resource Management Systems					
N/A					
Non Standard Outputs:		Monthly payroll printing and display done. Monthly payslips printed. Stationary procured. Procurement of stationary procurement plan initiated.	Monthly payroll printing and display done. Monthly payslips printed. Stationary procured.	Monthly payroll printing and display done. Monthly payslips printed. Stationary procured. Salary and pension paid by 28th of every month.	
221011	Printing, Stationery, Photocopying and Binding	6,768	5,034	74 %	1,692

Vote:628 Kikuube District

Quarter4

222001 Telecommunications	800	600	75 %	400
227001 Travel inland	12,432	5,804	47 %	1,308
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	11,438	57 %	3,400
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	11,438	57 %	3,400

Reasons for over/under performance:

Output : 138111 Records Management Services

%age of staff trained in Records Management	(20) Percent of staff trained at the district and LLGs headquarters in Records Management	()	()	
Non Standard Outputs:	20Train office typists, office attendants and records staff both at the district headquarters and lower local governments Training of LLGS staff conducted stationary procured. Records storage and retrieval conducted. District records secured Letters dispatching letters. File tracking done. Request for procurement of stationary initiated		Training of LLGS staff conducted stationary procured. Records storage and retrieval conducted. District records secured Letters dispatching letters. File tracking done	Training of 6 LLGS staffs on records management conducted stationary procured. Records storage and retrieval
221011 Printing, Stationery, Photocopying and Binding	5,000	760	15 %	760
227001 Travel inland	7,615	4,964	65 %	1,610
228003 Maintenance – Machinery, Equipment & Furniture	2,385	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	5,724	38 %	2,370
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,000	5,724	38 %	2,370

Reasons for over/under performance:				
-------------------------------------	--	--	--	--

Output : 138112 Information collection and management

N/A

Vote:628 Kikuube District

Quarter4

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 Mentoring LLGS on computer applications District staffs supported on computer usage and and computer application Installation of computer software done
221011 Printing, Stationery, Photocopying and Binding	0	590	0 %		590
222003 Information and communications technology (ICT)	7,385	3,644	49 %		2,994
227001 Travel inland	7,615	7,322	96 %		1,904
Wage Rect:	0	0	0 %		0
Non Wage Rect:	15,000	11,556	77 %		5,488
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	15,000	11,556	77 %		5,488

Reasons for over/under performance:

Output : 138113 Procurement Services

N/A

Vote:628 Kikuube District**Quarter4**

Non Standard Outputs:

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

Vote:628 Kikuube District

Quarter4

Non Standard Outputs:		Goods and services procured in a timely and cost effective 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 provided; Procure 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	13,118	94 %	13,118
221011 Printing, Stationery, Photocopying and Binding	14,000	12,761	91 %	11,761
227001 Travel inland	7,615	2,734	36 %	220
Wage Rect:	0	0	0 %	0
Non Wage Rect:	35,615	28,613	80 %	25,099
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	35,615	28,613	80 %	25,099
Reasons for over/under performance:				
Capital Purchases				
Output : 138172 Administrative Capital				
No. of existing administrative buildings rehabilitated	()	3Preparing building plans and BOQs	()	()

Vote:628 Kikuube District

Quarter4

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	Annex of administration Block constructed Health centers and schools constructed Funds for DRDIP sub-projects in SERNM and LSP transferred to sub-project accounts.	
281501	Environment Impact Assessment for Capital Works	50,000	77,986	156 %	0
312101	Non-Residential Buildings	11,434,653	14,799,457	129 %	13,128,716
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	11,484,653	14,877,443	130 %	13,128,716
	External Financing:	0	0	0 %	0
	Total:	11,484,653	14,877,443	130 %	13,128,716
Reasons for over/under performance:					
	Total For Administration : Wage Rect:	619,483	488,678	79 %	122,040
	Non-Wage Reccurent:	1,662,706	1,570,039	94 %	722,976
	GoU Dev:	11,519,912	14,900,468	129 %	13,128,716
	Donor Dev:	180,000	92,625	51 %	58,345
	Grand Total:	13,982,101	17,051,810	122.0 %	14,032,077

Vote:628 Kikuube District

Quarter4

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	()		(2022-04-30)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.				
211101 General Staff Salaries	144,150	95,988	67 %		28,242
213001 Medical expenses (To employees)	1,000	0	0 %		0
221001 Advertising and Public Relations	0	1,600	0 %		1,600
221002 Workshops and Seminars	4,000	4,563	114 %		3,813
221008 Computer supplies and Information Technology (IT)	2,500	3,300	132 %		2,900
221009 Welfare and Entertainment	3,000	4,875	163 %		2,460
221011 Printing, Stationery, Photocopying and Binding	7,500	12,720	170 %		4,000
221012 Small Office Equipment	2,000	2,484	124 %		0
221016 IFMS Recurrent costs	20,000	20,756	104 %		5,316
221017 Subscriptions	1,000	0	0 %		0
222001 Telecommunications	1,000	5,250	525 %		4,500

Vote:628 Kikuube District

Quarter4

223005 Electricity	500	180	36 %	180
224004 Cleaning and Sanitation	500	1,495	299 %	0
227001 Travel inland	26,000	22,560	87 %	2,330
227002 Travel abroad	500	0	0 %	0
227004 Fuel, Lubricants and Oils	3,000	3,750	125 %	3,000
Wage Rect:	144,150	95,988	67 %	28,242
Non Wage Rect:	72,500	83,533	115 %	30,099
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	216,650	179,521	83 %	58,341
Reasons for over/under performance:				
Output : 148102 Revenue Management and Collection Services				
Value of LG service tax collection	(100000000) Local Service Tax Collected from sub counties of Buhimba, kyangwali, kiziramfumbi, Kabwoya and Bugambe.	(1250000)Value Of Local Hotel Tax Collected.	()	
Value of Hotel Tax Collected	(160000000) Local Service Tax Collected from sub counties of Buhimba, kyangwali, kiziramfumbi, Kabwoya and Bugambe.	(20000000)Local Service Tax Collected from sub counties of Buhimba, kyangwali, kiziramfumbi, Kabwoya and Bugambe.	()	
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.	(250000000)- Other Local Revenue Collections in the District made	()	
Non Standard Outputs:	NA	NA		
221002 Workshops and Seminars	3,000	7,798	260 %	5,000
221008 Computer supplies and Information Technology (IT)	3,500	7,369	211 %	4,500
221009 Welfare and Entertainment	2,500	6,003	240 %	3,601
221011 Printing, Stationery, Photocopying and Binding	8,000	11,296	141 %	3,800
222001 Telecommunications	500	805	161 %	805
227001 Travel inland	13,238	16,152	122 %	4,005

Vote:628 Kikuube District

Quarter4

227004 Fuel, Lubricants and Oils	3,000	3,145	105 %	1,400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	33,738	52,568	156 %	23,111
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	33,738	52,568	156 %	23,111

Reasons for over/under performance:

Output : 148103 Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	(2023-05-31) - Fy 2022/2023 Budget Presented for Approval to council by 31st May 2022	(2022-05-31) Fy 2022/2023 Budget Presented for Approval to council by 31st May 2022 Generated on	()	
Date for presenting draft Budget and Annual workplan to the Council	(2022-04-30) - Fy 2022/2023 Budget Presented and Laid for Scrutiny to council by 30th April 2022	()NA	()	
Non Standard Outputs:		NA		
221002 Workshops and Seminars	1,500	5,250	350 %	3,000
221009 Welfare and Entertainment	500	2,650	530 %	2,650
221011 Printing, Stationery, Photocopying and Binding	5,500	12,750	232 %	6,000
227001 Travel inland	3,000	3,184	106 %	907
227004 Fuel, Lubricants and Oils	1,500	1,400	93 %	1,400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	25,234	210 %	13,957
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,000	25,234	210 %	13,957

Reasons for over/under performance:

Output : 148104 LG Expenditure management Services

N/A				
Non Standard Outputs:	100% Expenditure and other Disbursements of council scrutinized and authorized..	100% Expenditure and other Disbursements of council Scrutinized and Authorized.		
221002 Workshops and Seminars	0	125	0 %	0
221011 Printing, Stationery, Photocopying and Binding	0	1,255	0 %	0

Vote:628 Kikuube District

Quarter4

227001 Travel inland	2,736	3,287	120 %	2,728
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,736	4,667	171 %	2,728
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,736	4,667	171 %	2,728
Reasons for over/under performance:				
Output : 148105 LG Accounting Services				
Date for submitting annual LG final accounts to Auditor General	(2021-08-30)	()	()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. Submission / collection of Reports & Accountabilities to and from Relevant Ministries. - Payments for all District Activities Procesed and paid			
221002 Workshops and Seminars	1,000	3,531	353 %	2,920
221008 Computer supplies and Information Technology (IT)	1,000	3,750	375 %	3,000
221017 Subscriptions	1,000	2,750	275 %	2,000
227001 Travel inland	20,000	19,096	95 %	6,078
227004 Fuel, Lubricants and Oils	1,000	1,385	139 %	1,010
Wage Rect:	0	0	0 %	0
Non Wage Rect:	24,000	30,512	127 %	15,008
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	24,000	30,512	127 %	15,008
Reasons for over/under performance:				
Output : 148106 Integrated Financial Management System				
N/A				
N/A				
N/A				
Reasons for over/under performance:				
Capital Purchases				
Output : 148172 Administrative Capital				
N/A				
Non Standard Outputs:	Office furniture and equipments procured. NA			

Vote:628 Kikuube District

Quarter4

312211 Office Equipment	10,000	6,135	61 %	6,135
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	6,135	0 %	6,135
Gou Dev:	10,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	6,135	61 %	6,135
Reasons for over/under performance:				
<i>Total For Finance : Wage Rect:</i>	<i>144,150</i>	<i>95,988</i>	<i>67 %</i>	<i>28,242</i>
<i>Non-Wage Reccurent:</i>	<i>144,974</i>	<i>202,649</i>	<i>140 %</i>	<i>91,038</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>298,637</i>	<i>99.8 %</i>	<i>119,280</i>

Vote:628 Kikuube District

Quarter4

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	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			1 Administrative Unit created. 1 Community barazas and Media engagements done. 1 council meetings held. 3 DEC meetings held. 100% lawful decisions by council communicated. 100% Council records kept. 1 Quarterly departmental report done 1 annual work plan & budget prepare& approved 1 Quarterly technical support visits/ monitoring visit done 1 Quarterly monitoring visit by DEC done 1 Quarterly Joint political monitoring visit done 1 Quarterly field reports on political monitoring done	1 Community barazas and Media engagements done. 1 council meetings held. 3 DEC meetings held. 100% lawful decisions by council communicated. 100% Council records kept. 1 Quarterly departmental report done 1 annual work plan & budget prepare& approved 1 Quarterly technical support visits/ monitoring visit done 1 Quarterly monitoring visit by DEC done 1 Quarterly Joint political monitoring visit done 1 Quarterly field reports on political monitoring done
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	3,910	98 %		1,235
221011 Printing, Stationery, Photocopying and Binding	2,000	2,182	109 %		989
221012 Small Office Equipment	1,387	1,627	117 %		41

Vote:628 Kikuube District

Quarter4

222001 Telecommunications	1,000	400	40 %	100
223005 Electricity	500	500	100 %	0
223006 Water	414	0	0 %	0
224005 Uniforms, Beddings and Protective Gear	7,613	0	0 %	0
227001 Travel inland	9,000	4,672	52 %	1,172
227004 Fuel, Lubricants and Oils	3,000	1,645	55 %	1,030
228002 Maintenance - Vehicles	6,086	5,161	85 %	924
Wage Rect:	0	0	0 %	0
Non Wage Rect:	41,000	20,317	50 %	5,492
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	41,000	20,317	50 %	5,492

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.	10 contracts awarded. 4 contracts committee meetings held. 2 Evaluation committee meetings held. 3 Procurement notices and methods approved.	
211103	Allowances (Incl. Casuals, Temporary)	5,000	2,250	45 %	0
221001	Advertising and Public Relations	4,000	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		10,000	2,250	23 %	0
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		10,000	2,250	23 %	0

Reasons for over/under performance:

Output : 138203 LG Staff Recruitment Services

N/A

Vote:628 Kikuube District

Quarter4

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 1 study leave cases approved.	207 staff appointed in service. 10 staff confirmed in service 1 disciplinary cases handled	
211101	General Staff Salaries	83,177	76,081	91 %	14,027
211103	Allowances (Incl. Casuals, Temporary)	13,000	71,953	553 %	65,848
221001	Advertising and Public Relations	3,000	2,250	75 %	750
221004	Recruitment Expenses	6,000	4,675	78 %	1,000
221005	Hire of Venue (chairs, projector, etc)	500	850	170 %	850
221007	Books, Periodicals & Newspapers	1,000	0	0 %	0
221008	Computer supplies and Information Technology (IT)	6,000	3,000	50 %	1,500
221009	Welfare and Entertainment	3,204	2,337	73 %	735
221011	Printing, Stationery, Photocopying and Binding	2,000	1,100	55 %	0
221012	Small Office Equipment	1,000	250	25 %	0
222001	Telecommunications	1,000	290	29 %	0
223005	Electricity	300	0	0 %	0
223006	Water	301	0	0 %	0
227001	Travel inland	10,000	5,715	57 %	1,425
	Wage Rect:	83,177	76,081	91 %	14,027
	Non Wage Rect:	47,305	92,420	195 %	72,108
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	130,482	168,501	129 %	86,135
Reasons for over/under performance:					
Output : 138204 LG Land Management Services					
No. of land applications (registration, renewal, lease extensions) cleared	(400) 400 land applications for registration, lease, renewals etc handled.	()	(100) 100 land applications for registration, lease, renewals etc handled.	()	
No. of Land board meetings	(8) 8 District Land Board meetings held.	()	(2) 2 District Land Board meetings held.	()	

Vote:628 Kikuube District

Quarter4

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.	66 land applications for registration, lease, renewals etc handled. 1 District Land Board meetings held. Induction of land board members conducted.	
211103 Allowances (Incl. Casuals, Temporary)	10,000	15,515	155 %	6,008
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	15,515	155 %	6,008
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	15,515	155 %	6,008
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	()	(3) 3 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	()	(3)3 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		3 Internal Audit reports reviewed by the DPAC 3 reports compiled by the DPAC Deliberations on DPAC recommendations by Council conducted	5 DPAC members inducted
211103 Allowances (Incl. Casuals, Temporary)	10,000	645	6 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	645	6 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	645	6 %	0
Reasons for over/under performance:				
Output : 138206 LG Political and executive oversight				
No of minutes of Council meetings with relevant resolutions	(6) 6 council meetings held and relevant resolutions recorded and kept	()	(1)1council meetings held and relevant resolutions recorded and kept	()

Vote:628 Kikuube District

Quarter4

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	1 annual work plan & budget prepared& approved. 1 more Administrative Units created. 1 Exposure visits for councilors conducted. 1 Community barazas and Media engagements conducted. 1 council meeting held. 1 political monitoring exercise conducted.	1 annual work plan & budget prepared& approved. 1 more Administrative Units created. 1 Exposure visits for councilors conducted. 1 Community barazas and Media engagements conducted. 1 council meeting held. 1 political monitoring exercise conducted	
211101	General Staff Salaries	94,824	33,290	35 %	17,000
211103	Allowances (Incl. Casuals, Temporary)	167,400	155,799	93 %	62,233
227004	Fuel, Lubricants and Oils	28,927	28,168	97 %	4,500
	Wage Rect:	94,824	33,290	35 %	17,000
	Non Wage Rect:	196,327	183,967	94 %	66,733
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	291,151	217,257	75 %	83,733
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. 8 field visits conducted by standing committees to project sites in sub-counties 2 field reports compiled.	
211103	Allowances (Incl. Casuals, Temporary)	36,000	2,802	8 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	36,000	2,802	8 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	36,000	2,802	8 %	0
Reasons for over/under performance:					

Vote:628 Kikuube District**Quarter4**

<i>Total For Statutory Bodies : Wage Rect:</i>	<i>178,001</i>	<i>109,371</i>	<i>61 %</i>	<i>31,027</i>
<i>Non-Wage Reccurent:</i>	<i>350,632</i>	<i>317,916</i>	<i>91 %</i>	<i>150,341</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>528,633</i>	<i>427,287</i>	<i>80.8 %</i>	<i>181,368</i>

Vote:628 Kikuube District

Quarter4

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	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. 178 advisory services provision given/coordinated 2. Three (3) Priority commodities promoted and commercialized 3. Four (4) model farmers supported with solar driers for post-harvest handling of horticultural products. 4. Over 500 Farmers group profiled and registered. 5. 1 planning and review meetings held, 6. 24 Model farmers recognized with gifts		1. At least 33 advisory services provision to farmers in all LLGs to the productive population in the district: 10% youth, 55% adult male, 30% adult females) and 5% PWDs. 2. At least 3 Priority commodities promoted and commercialized along the value chains, 3. At least 1 Multi sectoral planning and review meetings held, 4. At least 20 Model farms supported to establish	1. 58 advisory services provision given and coordinated. 2. Three (3) Priority commodities promoted and commercialized along the value chains, 3. Four (4) model farmers supported with solar driers for post-harvest handling of horticultural products. 4. Over 200 Farmers group profiled and registered.

Vote:628 Kikuube District

Quarter4

	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 %		0
221011 Printing, Stationery, Photocopying and Binding	4,000	3,511	88 %		1,431
227001 Travel inland	18,500	18,500	100 %		12,811
227004 Fuel, Lubricants and Oils	15,000	15,000	100 %		2,524
228002 Maintenance - Vehicles	14,500	14,500	100 %		1,990
Wage Rect:	0	0	0 %		0
Non Wage Rect:	55,000	54,425	99 %		18,756
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	55,000	54,425	99 %		18,756
Reasons for over/under performance:	1. During the 4th quarter, fuel prices rose from 4000/- to 6200/- hampering activities of the sector. 2. During the quarter, we received heavy infestation by African \army Worm (AAW) and Fall Army Worm (FAW) which destroyed many hectares of crop. Some farmers were forced to replant severely affected fields. 3. During the quarter, the district was affected by heavy storms which destroyed property and crop in all sub counties. The district however, wrote to OPM and serious affected households were supported with food (Posho and Beans).				
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.	4 monitoring and supervision visits of all production staff and Production activities conducted in the whole FY.	At least 1 monitoring and supervision visits of all production staff and Production activities conducted.	1 monitoring and supervision visits of all production staff and Production activities conducted.	
227001 Travel inland	12,800	12,800	100 %		2,165

Vote:628 Kikuube District

Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,800	12,800	100 %	2,165
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,800	12,800	100 %	2,165

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	1. 178 advisory services provision given. 2. Three (3) Priority commodities promoted and commercialized 3. Four (4) model farmers supported with solar driers for post-harvest handling of horticultural products. 4. Over 500 Farmers group profiled and registered. 5. 1 planning and review meetings held, 6. 24 Model farmers recognized with gifts. 7. 2500 farmers and 8 HLFOs trained in agribusiness	At least 33 Extension and advisory services provided, 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.	1. 58 Extension and advisory services provided, 2. Over 2500 Farmers and 8 farmer organisations trained in Agribusiness, 3. 1 Multi sectoral planning and review meetings held, 4. 24 given gifts, 5. 4 model farmers given solar driers
-----------------------	---	--	--	--

Vote:628 Kikuube District

Quarter4

	dealers, agro processors, traders, manufacturers, exporters, marketers, private extension services providers)				
	registered, 8. Basic agricultural statistics on acreage, numbers, production, productivity, value addition, and marketing along the value chain collected, analysed and shared, 9. At least 2000 Farmers and 8 farmer organisations trained in Agribusiness, 10. At least 4 Multi sectoral planning and review meetings held,- profiling and registration of farmers and farmer organizations.				
263367	Sector Conditional Grant (Non-Wage)	29,051	55,051	189 %	37,267
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	29,051	55,051	189 %	37,267
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	29,051	55,051	189 %	37,267

Reasons for over/under performance:

1. During the 4th quarter, fuel prices rose from 4000/- to 6200/- hampering activities of the sector.
2. During the quarter, we received heavy infestation by African \army Worm (AAW) and Fall Army Worm (FAW) which destroyed many hectares of crop. Some farmers were forced to replant severely affected fields.
3. During the quarter, the district was affected by heavy storms which destroyed property and crop in all sub counties. The district however, wrote to OPM and serious affected households were supported with food (Posho and Beans).

Capital Purchases

Output : 018175 Non Standard Service Delivery Capital

N/A

Vote:628 Kikuube District

Quarter4

Non Standard Outputs:		Cage fish Farming supported in Buhuka Parish for demonstration to Lake fishing communities at Kiina. Procure fish fry, fish feeds fish boat/engine and facilitate management	Cage fish Farming supported in Buhuka Parish for demonstration to Lake fishing communities at Kiina. Procured 30,000 fish fry, fish feeds fish boat/engine and facilitate management. Procured one motorcyle for extension staff (10M)	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, Procured one motorcyle for extension workers.
312301	Cultivated Assets	31,738	62,709	198 %	45,044
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	31,738	62,709	198 %	45,044
	External Financing:	0	0	0 %	0
	Total:	31,738	62,709	198 %	45,044
Reasons for over/under performance:		1. The fish cage demonstration, we were able to sell off and got 22.400,000M from the sales but could not still break even. Reason being imported fish feeds are too expensive. we need to make our own feed. Lack of value addition; If we had salted and dried the fish to make 'makayabu' the district would earn between 35-42M and here we would break even. The district could not decide to add vale on the fish by salting because of the rigors involved.			
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 10,405 Livestock vaccinated (PPP) (cattle 5,954 through prophylaxis against Tryps and 4,451 chicken vaccinated against New Castle disease and Gumboro.	At least 1500 Livestock (cattle, chicken and goats), Dogs and pets vaccinated	5,150 Livestock vaccinated: 3400 cattle, 1750 chicken vaccinated
224001	Medical and Agricultural supplies	2,000	2,597	130 %	2,097
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	2,597	130 %	2,097
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,000	2,597	130 %	2,097
Reasons for over/under performance:					
Output : 018204 Fisheries regulation					
N/A					

Vote:628 Kikuube District

Quarter4

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.	555 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,. Inventory of fish harvested undertaken, supervision activities conducted, Fish inspections conducted, Main stream Gender, Environment conservation and Nutrition in all fisheries activities.	At least 130 Fish farmers and fishermen trained in the entire district and the lake shore (80 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 146 Fish farmers and fishermen trained in the entire district and the lake shore (92 adult males, 33 adult females, 18 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.
227001	Travel inland	4,000	4,000	100 %	1,220
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,000	4,000	100 %	1,220
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,000	4,000	100 %	1,220

Reasons for over/under performance: High expensive fish feeds on the market have hampered sustainable production of fish and cages.

Output : 018205 Crop disease control and regulation

N/A

Vote:628 Kikuube District

Quarter4

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.	42 advisory service sessions of Plant health clinics conducted in sub counties; 28 crop surveillance activities conducted, one per sub county, 22 supervision visits of extension staff conducted, 28 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.	Advisory services provided to farmers (650 farmers given advisory services in the entire district and the refugee camp, 3 Food security campaigns conducted, 7 crop disease surveillance conducted in all sub counties, 4 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 promoted.
227001	Travel inland	4,000	4,052	101 %	2,880
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,000	4,052	101 %	2,880
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,000	4,052	101 %	2,880
Reasons for over/under performance:		1. In the course of the quarter, the district was infested with African Army worm and Fall Army Worm which we were able to manage through strict surveillance and chemical control (Chemicals provided by MAAIF)			

Output : 018206 Agriculture statistics and information

N/A

Vote:628 Kikuube District

Quarter4

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:					
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	() 332 farmers trained in Apiary management, harvesting Honey and Honey processing in Bugambe, 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	()	Apiary farmers trained in management, Farmers trained in honey harvesting

Vote:628 Kikuube District

Quarter4

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.	332 farmers trained in Apiary management, harvesting Honey and Honey processing in Bugambe, 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.	Over 123 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	2,000	100 %	1,320
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	2,000	100 %	1,320
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,000	2,000	100 %	1,320
Reasons for over/under performance:		Tsetse control traps were not deployed because of they were worn out and needs replacing			
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

Quarter4

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: N/A					
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.	(11,255) 1750 local and exotic chicken vaccinated against NCD, Gumboro, 9505 heads of cattle prophylactically vaccinated against Trypanosomiasis and also dewormed.		(1500)500 local and exotic chicken vaccinated against NCD, Gumboro, Fowl pox, Infectious bronchitis etc. 1000 heads of cattle prophylactically vaccinated against Trypanosomiasis, FMD, Lumpy skin disease and also dewormed.	(5150)1750 local and exotic chicken vaccinated against NCD, Gumboro, 3400 heads of cattle prophylactically vaccinated against Trypanosomiasis and also dewormed.
No of livestock by type using dips constructed	(1500) livestock sprayed to control ticks and ecto parasites	(9782) Livestock sprayed to control ticks and Ecto-parasites		(300)livestock sprayed to control ticks and ecto parasites	(5600)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, Traiining of meat handlers	()		(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, Traiining of meat handlers	()
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	9782 livestock sprayed to control ticks and ecto parasites livestock sprayed to control ticks and ecto parasites		1500 livestock sprayed to control ticks and ecto parasites livestock sprayed to control ticks and ecto parasites	5,600 livestock sprayed to control ticks and ecto parasites livestock sprayed to control ticks and ecto parasites
227001 Travel inland	2,000	2,000	100 %		1,010
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	2,000	100 %		1,010
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	2,000	100 %		1,010
Reasons for over/under performance:					
Output : 018211 Livestock Health and Marketing					
N/A					

Vote:628 Kikuube District

Quarter4

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, 22 Advisory services provided to over 82farmers, supervised the spraying/dipping of over 2800 heads of cattle sprayed (PPP), 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, 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 conducted
227001 Travel inland	3,000	3,000	100 %		2,560
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	3,000	100 %		2,560
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,000	3,000	100 %		2,560

Reasons for over/under performance:

Output : 018212 District Production Management Services

N/A

Vote:628 Kikuube District

Quarter4

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. 146 trainings and extension service provision to farmers conducted and coordinated.	10 Staff paid salary, all Production activities coordinated, At least 28 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, At least 68 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
211101 General Staff Salaries	343,200	289,500	84 %	117,000
221002 Workshops and Seminars	42,000	41,457	99 %	15,031
221011 Printing, Stationery, Photocopying and Binding	5,000	4,130	83 %	4,130

Vote:628 Kikuube District

Quarter4

222001 Telecommunications	5,400	2,500	46 %	1,250
223005 Electricity	1,000	400	40 %	200
227001 Travel inland	58,984	63,282	107 %	36,770
227004 Fuel, Lubricants and Oils	25,000	25,000	100 %	7,700
Wage Rect:	343,200	289,500	84 %	117,000
Non Wage Rect:	137,384	136,769	100 %	65,081
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	480,584	426,269	89 %	182,081

Reasons for over/under performance:

1. Smart subsidy programme under ACDP was disrupted due to the transition from UBA bank to M-cash.
2. Construction of 5 storage facilities and installation of maize milling machines under the matching grant facility of ACDP was completed awaiting official commissioning.
3. Selection of host/beneficiary farmers for small holder irrigation model facilities was completed awaiting implementation
4. Nine Million PMG funds warranted but not released to the district

Lower Local Services

Output : 018251 Transfers to LG

N/A

Non Standard Outputs:	Parish model development supported in all parishes	Selected the PDCs, Recruited 6 parish chiefs, Orientation at district, Conducted Community meetings, Enterprise group formation/orientation, Formed registered on IFMS, Opened accounts of PDM SACCOs in all the 29 Parishes, Transferred funds to all the 29 SACCO accounts (each 7,105,909=), Trained data collectors for mapping of households and wealth ranking (UBOS and Planning unit), Data collection (ongoing).	Parish model development supported in all parishes	Recruited 6 parish chiefs, Orientation at district, Conducted Community meetings, Enterprise group formation/orientation, Formed registered on IFMS, Opened accounts of PDM SACCOs in all the 29 Parishes, Transferred funds to all the 29 SACCO accounts (each 7,105,909=), Trained data collectors for mapping of households and wealth ranking (UBOS and Planning unit), Data collection (ongoing).
263367 Sector Conditional Grant (Non-Wage)	455,010	218,334	48 %	210,287
263370 Sector Development Grant	49,273	46,860	95 %	46,860
Wage Rect:	0	0	0 %	0
Non Wage Rect:	455,010	218,334	48 %	210,287
Gou Dev:	49,273	46,860	95 %	46,860
External Financing:	0	0	0 %	0
Total:	504,284	265,194	53 %	257,147

Vote:628 Kikuube District

Quarter4

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	1. on half of the revolving funds was released 2. Only half of the administrative costs was released 3. Only 2/3 of gadgets was released. 4. Lack of office space for parish chiefs/Town agents. 5. Lack of transport facilities for parish chiefs/Town agents (motorcycles) 6. Lack of gadgets for data collection for parish chiefs.				
Capital Purchases					
Output : 018275 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	Two Suzuki TF motorcycles procured for staff, One laptop procured for DPO, Assorted seeds for at least 4 nutritional foods procured for farmers in LLGs	4 Yamaha motorcycles procured for staff, One laptop procured for DPO, Assorted vegetable seeds for improving nutritional procured for farmers in LLGs, 4 solar driers procured for demonstration to farmer		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	Two Yamaha motorcycles procured for staff, One laptop procured for DPO, Assorted seeds for at least 4 nutritional foods procured for farmers in LLGs, 4 solar driers procured for demonstration to farmers
312201 Transport Equipment	34,000	32,500	96 %		2,500
312203 Furniture & Fixtures	4,271	3,600	84 %		3,600
312213 ICT Equipment	6,000	5,000	83 %		0
312214 Laboratory and Research Equipment	10,000	1,000	10 %		1,000
312301 Cultivated Assets	3,000	3,000	100 %		3,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	57,271	45,100	79 %		10,100
External Financing:	0	0	0 %		0
Total:	57,271	45,100	79 %		10,100
Reasons for over/under performance:					
Total For Production and Marketing : Wage Rect:	343,200	289,500	84 %		117,000
Non-Wage Reccurent:	712,246	497,029	70 %		344,644
GoU Dev:	138,282	154,669	112 %		102,004
Donor Dev:	0	0	0 %		0
Grand Total:	1,193,728	941,198	78.8 %		563,647

Vote:628 Kikuube District

Quarter4

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 Community VHTs trained 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)	87% 3rd round Covid 19 vaccination capacity building of 28 IPC focal persons and VHT meetings for 666 VHTs 3,731 Infants vaccinated with 3 doses of Pentavalent 6,854 in patients that visited government health facilities 119,303 outpatient visits in government facilities 351 Community Outreaches were conducted, 3,422 skilled deliveries conducted 7,995 HIV/AIDS Active clients 13,558 children fully vaccinated		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	87% 3rd round Covid 19 vaccination capacity building of 28 IPC focal persons and VHT meetings for 666 VHTs 3,731 Infants vaccinated with 3 doses of Pentavalent 6,854 in patients that visited government health facilities 119,303 outpatient visits in government facilities 351 Community Outreaches were conducted, 3,422 skilled deliveries conducted 7,995 HIV/AIDS Active clients 13,558 children fully vaccinated

Vote:628 Kikuube District

Quarter4

	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	58,097	23 %	58,097	
222001 Telecommunications	0	0	0 %	0	
223005 Electricity	4,000	4,333	108 %	3,370	
227001 Travel inland	1,240,559	1,166,476	94 %	928,988	
227002 Travel abroad	0	33,224	0 %	0	
227004 Fuel, Lubricants and Oils	8,000	9,820	123 %	8,620	
228004 Maintenance – Other	2,000	9,844	492 %	9,375	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	73,122	181,213	248 %	142,982	
Gou Dev:	0	0	0 %	0	
External Financing:	1,433,437	1,100,582	77 %	865,468	
Total:	1,506,560	1,281,795	85 %	1,008,450	

Vote:628 Kikuube District

Quarter4

Workplan : 5 Health

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	The quarters performance target was 100% for 3rd round Covid 19 vaccination. the actual performance was 87%, with 13% less performance. this was due to inefficiency in mobilization for third round Covid 19 vaccination.				
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. Natioanal and population in humanitarian situationsaccessing sufficient quantity of water of appropriate quality for drinking, cooking and personal hygieneSocial mobilization of communities and support strengthening follow up to achieve ODF in rural and urban areasBuilding 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	94-villages pretriggered for sanitation 94-villages triggered for sanitation 94-villages followed up for sanitation campaign 11- Villages certified for ODF, 94- Villages verified for sanitation 20 villages verified for sanitation 26 villages passed verification 28 parish and7 Sub county COVID19 task force meetings		100% Health centres and schools equipped with WASH facilities. 100% Communities triggered to achieve opendefecation-free (ODF) status both female and male. 100% of villages certified ODF 95 % female and males reached with critical WASH supplies in both host and refugee populations. 100% National and population in humanitarian situations accessing sufficient quantity of water of appropriate quality for drinking, cooking and personal hygiene	94-villages pretriggered for sanitation 94-villages triggered for sanitation 94-villages followed up for sanitation campaign 11- Villages certified for ODF, 94- Villages verified for sanitation 20 villages verified for sanitation 26 villages passed verification 28 parish and7 Sub county COVID19 task force meetings

Vote:628 Kikuube District

Quarter4

		including demonstrating use of the tools in host and refugee communities. provide Emergency WASH services (Community/Institu tions)and support preparedness and response to health and hygrometric risk/emergency Promote Hand washing in communities and institutions				
227001	Travel inland		196,100	49,710	25 %	9,775
	Wage Rect:		0	0	0 %	0
	Non Wage Rect:		0	0	0 %	0
	Gou Dev:		0	0	0 %	0
	External Financing:		196,100	49,710	25 %	9,775
	Total:		196,100	49,710	25 %	9,775

Reasons for over/under performance:

Output : 088106 District healthcare management services

N/A

Vote:628 Kikuube District

Quarter4

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 support technical supervision health services delivery in the district planned, coordinated, supervised,and monitored disease surveillance and outbreaks prevented and controlled 1-district performance review meeting conducted salary for 196 health staff paid. staff appraised	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 support technical supervision health services delivery in the district planned, coordinated, supervised,and monitored disease surveillance and outbreaks prevented and controlled 1-district performance review meeting conducted salary for 196 health staff paid. 196 staff appraised
221004	Recruitment Expenses	0	1,733	0 %	1,733
221008	Computer supplies and Information Technology (IT)	1,200	1,160	97 %	400
221009	Welfare and Entertainment	2,000	2,185	109 %	1,185
221011	Printing, Stationery, Photocopying and Binding	9,000	59,899	666 %	57,299
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	1,042	87 %	742
223005	Electricity	0	460	0 %	460
224004	Cleaning and Sanitation	400	600	150 %	200
227001	Travel inland	40,450	57,618	142 %	54,715
227004	Fuel, Lubricants and Oils	11,000	1,166	11 %	1,166
228002	Maintenance - Vehicles	8,000	18,000	225 %	17,190
Wage Rect:		0	0	0 %	0
Non Wage Rect:		53,019	139,281	263 %	129,478
Gou Dev:		22,450	5,613	25 %	5,613
External Financing:		0	0	0 %	0
Total:		75,469	144,893	192 %	135,091

Vote:628 Kikuube District

Quarter4

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Output : 088107 Immunisation Services					
N/A					
Non Standard Outputs:	Strengthened immunization services Target population vaccinated against immunization preventable diseases	87% 3rd round Covid 19 vaccination 13,558 children fully vaccinated Vaccine distribution to 27 health facilities Fridge repair and maintenance Gas distribution and collection Monthly vaccine and Bi monthly drug ordering Monthly reports to UNEPI 275 Community Outreaches were conducted, Mass drug administration against Schistosomiasis		Strengthened immunization services Target population vaccinated against immunization preventable diseases	87% 3rd round Covid 19 vaccination 13,558 children fully vaccinated Vaccine distribution to 27 health facilities Fridge repair and maintenance Gas distribution and collection Monthly vaccine and Bi monthly drug ordering Monthly reports to UNEPI 275 Community Outreaches were conducted, Mass drug administration against Schistosomiasis
227001 Travel inland	152,400	171,620	113 %		142,060
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	152,400	171,620	113 %		142,060
Total:	152,400	171,620	113 %		142,060
Reasons for over/under performance:					
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Number of outpatients that visited the NGO Basic health facilities	(1200) 1200 Total Outpatient attendances at NGO facilities	(350) 350 Out patients visited Munteme Health centre II		(300)300 out patient visits	(350)350 Out patients visited Munteme Health centre II
Number of inpatients that visited the NGO Basic health facilities	(0) No inpatient services at Munteme HC II	() 10 inpatients visited Munteme Health centre II		(22)22 inpatient admission	()10 inpatients visited Munteme Health centre II
No. and proportion of deliveries conducted in the NGO Basic health facilities	(160) 160 Deliveries conducted at Munteme HC	(60) 60 deliveries conducted at Munteme HC II		(40)40 Deliveries conducted at Munteme HC	(60)60 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	(450) 450 infants fully vaccinated		(700)700 infants received 3 doses	(450)450 infants fully vaccinated
Non Standard Outputs:					

Vote:628 Kikuube District

Quarter4

263106 Other Current grants	0	1,760	0 %	0
263367 Sector Conditional Grant (Non-Wage)	7,039	7,039	100 %	3,520
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,039	8,799	125 %	3,520
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,039	8,799	125 %	3,520

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	(196) 196 trained health workers in health centers	(277) 277 trained health workers in health centres	(196) 196 trained health workers in health centers
No of trained health related training sessions held.	(960) Continuous Professional development (CPD) sessions conducted in government health facilities.	(2000) 2000 development (CPD) sessions conducted in government health facilities.	(1000) 1000 development (CPD) sessions conducted in government health facilities.	(2000) 2000 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	(119,303) 119,303 out patients visited Government facilities	(122520) 122520 Daily duty attendance by Health workers Bimonthly quantification and ordering of essential medicines and health supplies from NMS by Health Facilities	(119,303 out patients visited Government facilities
Number of inpatients that visited the Govt. health facilities.	(8984) Daily duty attendance by Health workers Bimonthly quantification and ordering of essential medicines and health supplies from NMS by Health Facilities	(6,854) 6,854 in patients visited Government facilities	(2580) 2580 inpatients visit Government health facilities	(6,854 in patients visited Government facilities
No and proportion of deliveries conducted in the Govt. health facilities	(7240) Deliveries conducted in Government Health facilities	(3,422) 3,422 deliveries conducted in government health facilities	(1750) 1750 Deliveries conducted in Government Health facilities	(3,422 deliveries conducted in government health facilities
% age of approved posts filled with qualified health workers	(70) 70 approved posts filled	(55%) 55% of approved posts filled	(70%) 70% approved posts filled	(55%) 55% of approved posts filled
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(100) Conduct VHT trainings quarterly VHT reporting	(100%) 100% villages with trained VHTs and reporting	(100%) 100% All villages to have functional VHTs	(100%) 100% villages with trained VHTs and reporting
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	(13,558) 13,558 children fully vaccinated 1 micro plan formed cold chain maintained	(2803) 2802 28032,803 Infants vaccinated with pentavalent vaccine	(13,558 children fully vaccinated 1 micro plan formed cold chain maintained

Non Standard Outputs:

Vote:628 Kikuube District

Quarter4

263106 Other Current grants	0	1,760	0 %	0
263367 Sector Conditional Grant (Non-Wage)	545,189	717,260	132 %	444,665
Wage Rect:	0	0	0 %	0
Non Wage Rect:	545,189	719,020	132 %	444,665
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	545,189	719,020	132 %	444,665

Reasons for over/under performance:

Output : 088155 Standard Pit Latrine Construction (LLS.)

No of new standard pit latrines constructed in a village	() n/a	(79) 79 latrines constructed in Bugambe Sub county	()	(79)79 latrines constructed in Bugambe Sub county
No of villages which have been declared Open Deafecation Free(ODF)	() N/A	(00) No Village was declared ODF in the quarter	()	(00)No Village was declared ODF in the quarter
Non Standard Outputs:	Lconstructed at Kabwoya HC III	no latrine was constructed		no latrine was constructed
263370 Sector Development Grant	27,000	6,750	25 %	6,750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	27,000	6,750	25 %	6,750
External Financing:	0	0	0 %	0
Total:	27,000	6,750	25 %	6,750

Reasons for over/under performance: Inadequate local materials, difficult communities,made it difficult to meet the quarterly target of 417 latrines.

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

No of healthcentres constructed	(0) N/A	(00) None	(0)N/A	(00)None
No of healthcentres rehabilitated	(0) N/A	(1) IPD at Kangwali Health centre III renovated	(0)N/A	(1)IPD at Kangwali Health centre III renovated
Non Standard Outputs:	Bugambe HC III fenced Kikuube HC IV fenced Kaseeta HC III fenced	Kaseeta HC Fenced Kikuube HC IV fenced Bugambe HC III Fenced Buhuka HC III fenced		Kaseeta Health Centre fenced Kikuube HC IV fenced Bugambe HC III Fenced Buhuka HC III fenced
281501 Environment Impact Assessment for Capital Works	2,100	525	25 %	525
281503 Engineering and Design Studies & Plans for capital works	1,600	1,600	100 %	0
281504 Monitoring, Supervision & Appraisal of capital works	2,900	725	25 %	725

Vote:628 Kikuube District

Quarter4

312101 Non-Residential Buildings	151,536	158,345	104 %	158,345
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	158,136	161,195	102 %	159,595
External Financing:	0	0	0 %	0
Total:	158,136	161,195	102 %	159,595
Reasons for over/under performance:				
Output : 088182 Maternity Ward Construction and Rehabilitation				
No of maternity wards constructed	(0) N/A	() None	(0)N/A	()None
No of maternity wards rehabilitated	(1) Sebigoro HC III maternity ward rehabilitated	() None	(0)	()None
Non Standard Outputs:	Wambabya HC maternity ward septic tank constructed	No septic tank an maternity centre were constructed	Wambabya HC maternity ward septic tank constructed	No septic tank an maternity centre were constructed
281501 Environment Impact Assessment for Capital Works	800	200	25 %	200
281503 Engineering and Design Studies & Plans for capital works	800	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	1,600	3,000	188 %	2,200
312101 Non-Residential Buildings	44,062	11,016	25 %	11,016
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	47,262	14,216	30 %	13,416
External Financing:	0	0	0 %	0
Total:	47,262	14,216	30 %	13,416
Reasons for over/under performance: under performance was due to delayed procurement processes				
Output : 088183 OPD and other ward Construction and Rehabilitation				
No of OPD and other wards constructed	(1) Kyangwali HCIV inpatient ward renovated	(1) IPD roof at Kyangwali HC III renovated	(0)	(1)IPD roof at Kyangwali HC III renovated
No of OPD and other wards rehabilitated	(0) N/A	(1) IPD roof at Kyangwali HC III renovated	(0)N/A	(1)IPD roof at Kyangwali HC III renovated
Non Standard Outputs:	Nsozi HC III water syatem motorized	None	Nsozi HC III water syatem motorized	None
281501 Environment Impact Assessment for Capital Works	1,600	1,044	65 %	1,044
281502 Feasibility Studies for Capital Works	2,000	3,545	177 %	3,545
281504 Monitoring, Supervision & Appraisal of capital works	4,176	5,612	134 %	5,612
312101 Non-Residential Buildings	52,000	41,114	79 %	41,114

Vote:628 Kikuube District

Quarter4

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	51,315	65 %	51,315
External Financing:	0	0	0 %	0
Total:	78,576	51,315	65 %	51,315

Reasons for over/under performance:

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

N/A

Non Standard Outputs:	All staff paid salaries Health care services provided. 100% of all staff appraised	All staff paid salaries Health care services provided. 100% of all staff appraised NEEDS assessment for equipment for MCH, WHO- MCH quality of care assessment Data collection, Data cleaning Data quality assessment Formation of MPDSR committees at facility level Finalized district one Health plan Institutionalization of PLHIV network Finalized HIV strategic plan 3-Monthly DHT meetings conducted 1-quarterly EDHMT meeting conducted	All staff paid salaries Health care services provided. 100% of all staff appraised	All staff paid salaries Health care services provided. 100% of all staff appraised NEEDS assessment for equipment for MCH, WHO- MCH quality of care assessment Data collection, Data cleaning Data quality assessment Formation of MPDSR committees at facility level Finalized district one Health plan Institutionalization of PLHIV network Finalized HIV strategic plan 3-Monthly DHT meetings conducted 1-quarterly EDHMT meeting conducted
-----------------------	---	---	---	---

211101 General Staff Salaries	2,592,764	2,788,067	108 %	1,384,252
211103 Allowances (Incl. Casuals, Temporary)	0	171,900	0 %	0
227001 Travel inland	0	72,144	0 %	470
228002 Maintenance - Vehicles	0	16,674	0 %	11,798
Wage Rect:	2,592,764	2,788,067	108 %	1,384,252
Non Wage Rect:	0	260,718	0 %	12,268
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,592,764	3,048,785	118 %	1,396,520

Reasons for over/under performance:

Output : 088302 Healthcare Services Monitoring and Inspection

Vote:628 Kikuube District

Quarter4

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		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	8,621	144 %		7,506
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,000	8,621	144 %		7,506
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,000	8,621	144 %		7,506
Reasons for over/under performance:					
Output : 088303 Sector Capacity Development					
N/A					
Non Standard Outputs:	Capacity of Health workers and VHTs developed.	Capacity building for 196 Health workers and 666 VHTs		Capacity of Health workers and VHTs developed.	Capacity building for 196 Health workers and 666 VHTs
227001 Travel inland	6,000	11,000	183 %		11,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,000	11,000	183 %		11,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,000	11,000	183 %		11,000
Reasons for over/under performance:					
Total For Health : Wage Rect:	2,592,764	2,788,067	108 %		1,384,252
Non-Wage Reccurent:	690,370	1,328,651	192 %		751,419
GoU Dev:	333,424	239,088	72 %		236,688
Donor Dev:	1,781,937	1,321,912	74 %		1,017,304
Grand Total:	5,398,495	5,677,718	105.2 %		3,389,663

Vote:628 Kikuube District

Quarter4

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	700 teachers paid salary	570 teachers paid salary		700 teachers paid salary	570 teachers paid salary
211101 General Staff Salaries	5,244,629	4,139,300	79 %		1,064,785
Wage Rect:	5,244,629	4,139,300	79 %		1,064,785
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,244,629	4,139,300	79 %		1,064,785
Reasons for over/under performance: Under staffing was the cause of under performance. The DSC had just completed the recruitment process and the new teachers had not yet accessed the payroll.					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(700) Teachers paid salary	(570) 570 teachers paid salary in all UPE schools district wide		(700) Teachers paid salary	(570) Teachers paid salary
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	(10) in all government aided primary schools		(25) in all government aided primary schools	(10) in all government aided primary schools
No. of Students passing in grade one	(175) in all government aided primary schools	(0) NA		(175) in all government aided primary schools	(0)NA
No. of pupils sitting PLE	(3600) in all government aided primary schools	(0) NA		(0) NA	(0)NA
Non Standard Outputs:	SOPS provided to Schools	NA		SOPS provided to Schools	NA
263367 Sector Conditional Grant (Non-Wage)	1,078,089	1,261,777	117 %		543,151
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,078,089	1,261,777	117 %		543,151
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,078,089	1,261,777	117 %		543,151

Vote:628 Kikuube District

Quarter4

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: The over performance was due to the supplementary funding received in the quarter.					
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 ,	Go back to school campaigns, mapping of ECDs, Primary and Secondary schools in the district, quarterly coordination meeting, training of adolescents in peer to peer life skills		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, 10 mobilization meetings held for parents and communities to participate in school activities,	Go back to school campaigns, mapping of ECDs, Primary and Secondary schools in the district, quarterly coordination meeting, training of adolescents in peer to peer life skills
281504 Monitoring, Supervision & Appraisal of capital works	175,232	147,091	84 %		27,874
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	175,232	147,091	84 %		27,874
Total:	175,232	147,091	84 %		27,874
Reasons for over/under performance: Under performance was due to receiving less funding than planned.					
Output : 078180 Classroom construction and rehabilitation					
No. of classrooms constructed in UPE	(6) Ruguse PS (2) in Bugambe Sub county; Ibanda PS (2) in Buhimba Sub county and Kajoga PS (2) in Kiziranfumbi Sub county.	(6) Ruguse PS (2) in Bugambe Sub county; Ibanda PS (2) in Buhimba Sub county and Kajoga PS (2) in Kiziranfumbi Sub county.		(2) Ruguse PS in Bugambe Sub county	(6) Ruguse PS (2) in Bugambe Sub county; Ibanda PS (2) in Buhimba Sub county and Kajoga PS (2) in Kiziranfumbi Sub county.

Vote:628 Kikuube District

Quarter4

No. of classrooms rehabilitated in UPE	(3) St John Baptist Kihangi PS in Kiziranfumbi Sub county	(4) 4 classrooms rehabilitated at Kyambara PS (2) and Kayera PS (2)	(0) NA	(4)4 classrooms rehabilitated at Kyambara PS (2) and Kayera PS (2)
Non Standard Outputs:	NA	NA	NA	NA
312101 Non-Residential Buildings	301,975	261,232	87 %	249,143
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	301,975	261,232	87 %	249,143
External Financing:	0	0	0 %	0
Total:	301,975	261,232	87 %	249,143
Reasons for over/under performance:	Over performance was due to supplementary funding received. Some works from previous quarters carried forward.			
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.	(40) 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 Kigede Muslim PS (5) in Buhimba TC, Kitondora PS (5) in Bugambe subcounty, Kyambara PS (5) in Bugambe subcounty, Ngogoma PS (5) in Buhimba subcounty, Nkondo PS (5) in Kabwoya subcounty, Bugambe Tea Ps (5) in Bugambe subcounty and Rusaka PS (5) in Kizirznfumbi subcounty	(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 Kigede Muslim PS (5) in Buhimba TC.	(40)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 Kigede Muslim PS (5) in Buhimba TC, Kitondora PS (5) in Bugambe subcounty, Kyambara PS (5) in Bugambe subcounty, Ngogoma PS (5) in Buhimba subcounty, Nkondo PS (5) in Kabwoya subcounty, Bugambe Tea Ps (5) in Bugambe subcounty and Rusaka PS (5) in Kizirznfumbi subcounty
No. of latrine stances rehabilitated	(10) Selected schools The wastes will be disposed in a recommended disposal site	(15) Latrines rehabilitated at Kimbugu PS (5) in Kabwoya subcounty, Rusaka PS (5) in Kiziranfumbi subcounty, and St. John Baptist Kihangi PS (5) in Kiziranfumbi subcounty	(0) NA	(15)Latrines rehabilitated at Kimbugu PS (5) in Kabwoya subcounty, Rusaka PS (5) in Kiziranfumbi subcounty, and St. John Baptist Kihangi PS (5) in Kiziranfumbi subcounty
Non Standard Outputs:	NA	NA	NA	NA
312101 Non-Residential Buildings	113,500	193,311	170 %	193,311

Vote:628 Kikuube District

Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	113,500	193,311	170 %	193,311
External Financing:	0	0	0 %	0
Total:	113,500	193,311	170 %	193,311

Reasons for over/under performance: Over performance due to supplementary budget received.

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.	(5) Receive desks for lower classes (P1-P3) 6-9 years procured for Kajoga PS in Kiziranfumbi S/County, Ruguse PS in Bugambe subcounty, Ibanda PS in Buhimba subcounty, Sir Tito Winyi PS in Kikuube TC and Kisenyi PS in Buhimba subcounty	(1) Receive desks for lower classes (P1-P3) 6-9 years procured for Kajoga PS (36) in Kiziranfumbi S/County.	(5) Receive desks for lower classes (P1-P3) 6-9 years procured for Kajoga PS in Kiziranfumbi S/County, Ruguse PS in Bugambe subcounty, Ibanda PS in Buhimba subcounty, Sir Tito Winyi PS in Kikuube TC and Kisenyi PS in Buhimba subcounty
Non Standard Outputs:	NA	NA	NA	NA
312203 Furniture & Fixtures	27,600	33,920	123 %	33,920

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	27,600	33,920	123 %	33,920
External Financing:	0	0	0 %	0
Total:	27,600	33,920	123 %	33,920

Reasons for over/under performance: Over performance due to the supplementary funding received and all furniture planned for was received in the same quarter.

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

N/A				
Non Standard Outputs:	125 staff paid salary	148 staff paid salary	125 staff paid salary	148 staff paid salary
211101 General Staff Salaries	1,465,317	1,522,593	104 %	415,722
Wage Rect:	1,465,317	1,522,593	104 %	415,722
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,465,317	1,522,593	104 %	415,722

Reasons for over/under performance: Over performance is due to receiving more staff recruited.

Lower Local Services**Output : 078251 Secondary Capitation(USE)(LLS)**

Vote:628 Kikuube District

Quarter4

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	(148) 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	(148)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	(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
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	() NA	(0) NA	()NA
Non Standard Outputs:	NA	NA	NA	NA
263367 Sector Conditional Grant (Non-Wage)	539,398	539,398	100 %	179,799
Wage Rect:	0	0	0 %	0
Non Wage Rect:	539,398	539,398	100 %	179,799
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	539,398	539,398	100 %	179,799
Reasons for over/under performance:	Over performance due to more teachers recruited.			
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	No construction for Kyangwali Seed School. Completion of Nyairongo seed school stands at 97%. The process of Titling of Nyairongo and Kyangwali seed schools started	Kyangwali Seed School constructed	No construction for Kyangwali Seed School. Completion of Nyairongo seed school stands at 97%.

Vote:628 Kikuube District

Quarter4

281504 Monitoring, Supervision & Appraisal of capital works	55,000	46,175	84 %	12,857
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	54,175	7 %	12,857
External Financing:	0	0	0 %	0
Total:	798,502	54,175	7 %	12,857

Reasons for over/under performance: Delayed procurement for Kyangwali seed caused under performance

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,	(192) at Buhimba Technical Institute, Musaija mukuru West parish, Buhimba Sub county,	(200) at Buhimba Technical Institute, Musaija mukuru West parish, Buhimba Sub county,	(192) at Buhimba Technical Institute, Musaija mukuru West parish, Buhimba Sub county,
Non Standard Outputs:	NA	NA	NA	NA
211101 General Staff Salaries	301,464	207,084	69 %	52,664
Wage Rect:	301,464	207,084	69 %	52,664
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	301,464	207,084	69 %	52,664

Reasons for over/under performance: Under performance because of under staffing despite availability of the wage.

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

N/A				
Non Standard Outputs:	200 students supported at Buhimba Technical Institute	192 students supported at Buhimba Technical Institute	200 students supported at Buhimba Technical Institute	192 students supported at Buhimba Technical Institute
263367 Sector Conditional Grant (Non-Wage)	156,317	199,729	128 %	95,518
Wage Rect:	0	0	0 %	0
Non Wage Rect:	156,317	199,729	128 %	95,518
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	156,317	199,729	128 %	95,518

Vote:628 Kikuube District

Quarter4

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Over performance due to supplementary funding thus receiving more than planned for.					
Programme : 0784 Education & Sports Management and Inspection					
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.	55 monitoring and follow up visits made. 22 Parents mobilization meetings held on school governance policy. 4 Regional and National levels meetings and workshops attended, 4 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. 4 quarterly Coordination meeting held with EDPs in the district. Sector Annual Work plan and budgets 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 other pertinent management issues, 1 quarterly Coordination meeting held with Education development Partners in the district. Sector Performance Contract prepared and submitted.	30 monitoring and follow up visits made. 12 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, 1 quarterly Coordination meeting held with EDPs in the district. Sector annual budget prepared and submitted to Planner,

Vote:628 Kikuube District

Quarter4

227001 Travel inland	42,474	68,342	161 %	42,379
Wage Rect:	0	0	0 %	0
Non Wage Rect:	42,474	68,342	161 %	42,379
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	42,474	68,342	161 %	42,379

Reasons for over/under performance: Over performance realized due to the supplementary funding received in the quarter

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,	250 Inspection visits conducted. 3 inspection report prepared and submitted to DES and Council, 3 Inspection report disseminated, 4,054 PLE candidates for 2022 registered with UNEB. Monitored and assessed the school facilities for re-opening of schools	100 Inspection visits conducted. 1 inspection report prepared and submitted to DES and Council, 1 Inspection report disseminated, 2021 PLE coordinated,	100 Inspection visits conducted. 1 inspection report prepared and submitted to DES and Council, 1 Inspection report disseminated, 4,054 PLE candidates for 2022 registered with UNEB
-----------------------	---	--	---	--

221001 Advertising and Public Relations	0	193	0 %	193
221011 Printing, Stationery, Photocopying and Binding	908	500	55 %	0
227001 Travel inland	55,300	36,375	66 %	19,190
Wage Rect:	0	0	0 %	0
Non Wage Rect:	56,208	37,068	66 %	19,383
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	56,208	37,068	66 %	19,383

Reasons for over/under performance: Achieved as planned

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, participated in Kids athletics in Mbale and in Special Olympics in Gulu, conducted ToT for 52 teachers in MDD.	1 training conducted for Teachers in charge of Sports, 2 Sports competitions coordinated in Scouting and Ball Games.	Participated in Kids athletics in Mbale and in Special Olympics in Gulu, conducted ToT for 52 teachers in MDD.
221002 Workshops and Seminars	6,700	0	0 %	0

Vote:628 Kikuube District

Quarter4

227001	Travel inland	14,900	17,071	115 %	7,739
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	21,600	17,071	79 %	7,739
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	21,600	17,071	79 %	7,739
Reasons for over/under performance:		There was over performance brought about by overcrowding of activities in the quarter as per planning from the Ministry.			
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 on the requirements for the preparation of re-opening of schools. 25 School Management Committees (SMCs) formed and inducted in their roles and responsibilities, 2 trainings for ToTs in MDD and Sports teachers conducted	20 School Management Committees (SMCs) formed and inducted in their roles and responsibilities, 1 training conducted as CPDs in pedagogical approaches.	25 School Management Committees (SMCs) formed and inducted in their roles and responsibilities, 1 training for ToTs in MDD conducted
221002	Workshops and Seminars	16,000	13,490	84 %	4,535
227001	Travel inland	0	2,510	0 %	2,510
228004	Maintenance – Other	0	63,604	0 %	63,604
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	16,000	79,604	498 %	70,649
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	16,000	79,604	498 %	70,649
Reasons for over/under performance:		Funds were just adequate for the activity.			
Output : 078405 Education Management Services					
N/A					

Vote:628 Kikuube District

Quarter4

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.	3 staff paid salary, 12 Departmental staff meetings held, 12 TPC meetings attended to, Guidance and Counseling provided to errant teachers, Office daily routine work attended to. SMCs were formulated and appointed.	5 staff paid salary, 4 Departmental staff meetings held, 4 TPC meetings attended to, Guidance and Counseling provided to errant teachers, Office daily routine work attended to.	3 staff paid salary, 4 Departmental staff meetings held, 4 TPC meetings attended to, Guidance and Counseling provided to errant teachers, Office daily routine work attended to.
211101 General Staff Salaries	70,200	38,852	55 %	9,776
221007 Books, Periodicals & Newspapers	800	800	100 %	320
221008 Computer supplies and Information Technology (IT)	418	810	194 %	410
221009 Welfare and Entertainment	2,000	2,483	124 %	483
221011 Printing, Stationery, Photocopying and Binding	2,197	2,797	127 %	722
222001 Telecommunications	400	645	161 %	345
223005 Electricity	200	320	160 %	220
227001 Travel inland	14,000	12,459	89 %	4,235
Wage Rect:	70,200	38,852	55 %	9,776
Non Wage Rect:	20,015	20,314	101 %	6,735
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	90,214	59,166	66 %	16,511

Reasons for over/under performance: Over performance realized due to supplementary funding received in the quarter.

Capital Purchases

Output : 078472 Administrative Capital

N/A

Vote:628 Kikuube District

Quarter4

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.	Monitoring and supervision of works for the projects carried out, 1 Vehicle maintained, 1 Laptop Computer procured, Monthly site meetings held for the projects, Carry out site meetings, Hand over project sites to Contractors, Projects commissioned and handed over to the beneficiary communities.	Monitoring and supervision of works for the projects carried out, 1 Vehicle maintained, 1 Laptop Computer procured, Monthly site meetings held for the projects, Carry out site meetings, Hand over project sites to Contractors, Projects commissioned and handed over to the beneficiary communities.
281501 Environment Impact Assessment for Capital Works	5,000	5,487	110 %	2,289
281503 Engineering and Design Studies & Plans for capital works	5,000	6,500	130 %	1,500
281504 Monitoring, Supervision & Appraisal of capital works	44,000	54,474	124 %	12,258
312201 Transport Equipment	5,500	6,963	127 %	810
312213 ICT Equipment	3,660	8,660	237 %	5,660
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	63,160	82,084	130 %	22,517
External Financing:	0	0	0 %	0
Total:	63,160	82,084	130 %	22,517
Reasons for over/under performance:	The over performance was due to all projects being done in the quarter and more projects were implemented due to supplementary funding 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	(90) All schools under inclusive education	(80) All schools under inclusive education	(90) All schools under inclusive education
Non Standard Outputs:	NA	NA	NA	NA

Vote:628 Kikuube District

Quarter4

227001 Travel inland	3,000	320	11 %	320
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	320	11 %	320
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	320	11 %	320
Reasons for over/under performance: Under funding limited the number of planned activities to be implemented hence the under performance.				
Total For Education : Wage Rect:	7,081,609	5,907,829	83 %	1,542,948
Non-Wage Reccurent:	1,933,100	2,223,622	115 %	965,672
GoU Dev:	1,304,737	624,721	48 %	511,748
Donor Dev:	175,232	147,091	84 %	27,874
Grand Total:	10,494,678	8,903,263	84.8 %	3,048,242

Vote:628 Kikuube District

Quarter4

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 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				
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:					
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	<p>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.</p> <p>2No of vehicle repairs done Purchase of 2No pairs of vehicle tyres 1No of motorcycle maintenance 1No service of Road Equipment Purchase of spare parts for departmental vehicle. Servicing of Departmental vehicle-1No</p> <p>Purchase of spares for the road equipment. 3No equipment servicingPurchase of spares and tyres for the road equipment/ vehicles. 3No equipment servicing</p> <p>2No of vehicle repairs done Purchase of 2No pairs of vehicle tyres 1No of motorcycle maintenance 1No service of Road Equipment Purchase of spare parts for departmental vehicle. Servicing of Departmental vehicle-1No</p>				
227001 Travel inland	10,000	4,612	46 %		110
227004 Fuel, Lubricants and Oils	10,000	7,000	70 %		0
228002 Maintenance - Vehicles	26,200	13,042	50 %		2,002

Vote:628 Kikuube District

Quarter4

228003 Maintenance – Machinery, Equipment & Furniture	13,421	7,630	57 %	7,630
Wage Rect:	0	0	0 %	0
Non Wage Rect:	59,621	32,284	54 %	9,742
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	59,621	32,284	54 %	9,742
Reasons for over/under performance:	The funds received were insufficient.			
Output : 048108 Operation of District Roads Office				
N/A				
Non Standard Outputs:	12 months staff salaries paid. 5No staff appraised, 12 departmental meetings conducted.The funds will be used for District office activities and salaries such as supevisions, preparation of 1No. annual workplan and 4No quarterly reports. office equipment servicing and stationary bought.Preparation of budget and workplans and submitted to the relevant ministries, preparation of payment requests and facilitations for suppliers and office staff.	3 months staff salaries paid. Departmental staff appraised. Quarterly performance report Submitted to URF Office stationary purchased Laptop repaired Facilitation for telecommunication provided. Assessment of damaged roof done Purchase of padlocks for the office doors Support staff facilitated with lunch allowance.	3 months staff salaries paid. Departmental staff appraised. Small office equipments bought. 3 No trainings attended office stationery, computer supplies bought 1No quarterly report submitted to URF 3No. Vehicle servicing done3 months staff salaries paid. Small office equipments bought. 3 No trainings attended office stationery, computer supplies bought 1No quarterly report submitted to URF. 3No vehicles servicing done	3 months staff salaries paid. Departmental staff appraised. Quarterly performance report Submitted to URF Office stationary purchased Laptop repaired Facilitation for telecommunication provided. Assessment of damaged roof done Purchase of padlocks for the office doors Support staff facilitated with lunch allowance.
211101 General Staff Salaries	122,979	59,206	48 %	14,775
221003 Staff Training	4,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	1,286	510	40 %	510
221009 Welfare and Entertainment	1,600	1,194	75 %	198
221011 Printing, Stationery, Photocopying and Binding	8,000	4,583	57 %	1,606
221012 Small Office Equipment	400	0	0 %	0
222001 Telecommunications	1,200	480	40 %	300
222003 Information and communications technology (ICT)	1,000	920	92 %	0
223005 Electricity	600	100	17 %	0
224004 Cleaning and Sanitation	1,600	1,600	100 %	65
227001 Travel inland	16,000	11,006	69 %	3,832
228001 Maintenance - Civil	2,800	2,800	100 %	0

Vote:628 Kikuube District

Quarter4

228003 Maintenance – Machinery, Equipment & Furniture	4,000	3,762	94 %	3,762
Wage Rect:	122,979	59,206	48 %	14,775
Non Wage Rect:	42,486	26,955	63 %	10,273
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	165,465	86,161	52 %	25,048

Reasons for over/under performance: The funds received were insufficient. This resulted into the prioritization of some activities leaving others unexecuted.

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	(3.7) Kikuube T.C -2.7km 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. Buhimba TC 20km maintained under routine manual maintenance. 1km maintained under routine mechanized maintenance.	(3)Bush clearing, reshaping, drainage works	(1.5)Kikuube T.C -0.5km of Road maintained under routine mechanized (Section of Kiziranfumbi Mkt-Church Road) 10km of road maintained under routine manual maintenance. Buhimba TC 20km maintained under routine manual maintenance. 1km maintained under routine mechanized maintenance.
--	---	--	---	---

Length in Km of Urban unpaved roads periodically maintained () nil () () ()

Non Standard Outputs: nil nil

263104 Transfers to other govt. units (Current)	79,403	41,540	52 %	11,339
---	--------	--------	------	--------

Vote:628 Kikuube District

Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	79,403	41,540	52 %	11,339
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	79,403	41,540	52 %	11,339
Reasons for over/under performance:	The funds released were insufficient. Also the District lacks a road unit which affects the cost of implementation and outputs.			
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)	(11.0) -Culvert Installation and low spot filling along Butimba-Munteme Road. (16 pieces) -5km of kidoma - Kaigo rd done under routine Mechanized maintenance. -Routine Mechanized Maintenance (spot grading) - Kyakabaale- Kiryamba- Muhwiju-6.0km -Routine manual of 340km of district roads.	()	(6.0)Culvert Installation and low spot filling along Butimba-Munteme Road. (16 pieces) Routine Mechanized Maintenance (spot grading) Kyakabaale- Kiryamba- Muhwiju-6.0km
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	159,621	48 %	65,295
Wage Rect:	0	0	0 %	0
Non Wage Rect:	332,701	159,621	48 %	65,295
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	332,701	159,621	48 %	65,295
Reasons for over/under performance:	The funds released were insufficient. The District still lacks a road and this makes implementation of road works very expensive.			
Capital Purchases				
Output : 048180 Rural roads construction and rehabilitation				
Length in Km. of rural roads constructed	() N/A	()	()	()
Length in Km. of rural roads rehabilitated	(5) Supply, installation and construction of a culverts drainage structure at Ndongo river	()	()	()
Non Standard Outputs:				
312103 Roads and Bridges	81,051	81,051	100 %	454

Vote:628 Kikuube District

Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	81,051	81,051	100 %	454
External Financing:	0	0	0 %	0
Total:	81,051	81,051	100 %	454
Reasons for over/under performance:				
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>122,979</i>	<i>59,206</i>	<i>48 %</i>	<i>14,775</i>
<i>Non-Wage Reccurent:</i>	<i>579,295</i>	<i>292,942</i>	<i>51 %</i>	<i>96,648</i>
<i>GoU Dev:</i>	<i>81,051</i>	<i>81,051</i>	<i>100 %</i>	<i>454</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>783,325</i>	<i>433,199</i>	<i>55.3 %</i>	<i>111,877</i>

Vote:628 Kikuube District

Quarter4

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	40,800	91 %		10,200
221008 Computer supplies and Information Technology (IT)	7,000	0	0 %		0
221009 Welfare and Entertainment	2,094	2,039	97 %		523
221011 Printing, Stationery, Photocopying and Binding	2,680	2,661	99 %		670
221012 Small Office Equipment	10,500	1,500	14 %		375
227001 Travel inland	5,580	5,580	100 %		1,395
227004 Fuel, Lubricants and Oils	24,520	24,635	100 %		6,245

Vote:628 Kikuube District

Quarter4

228002 Maintenance - Vehicles	21,649	21,377	99 %	5,140
Wage Rect:	44,926	40,800	91 %	10,200
Non Wage Rect:	74,023	57,791	78 %	14,348
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	118,948	98,591	83 %	24,548
Reasons for over/under performance: -Salary was not fully utilised as the Borehole Maintenance Technician had not yet been recruited.				
Output : 098102 Supervision, monitoring and coordination				
No. of supervision visits during and after construction	(50) Supervision will be made to; -18 Borehole drilling works: 4 in Bugambe, 5 in Kabwoya, 3 in Buhimba, 3 in Kiziranfumbi and 4 in Kyangwali Subcounties. -17 Borehole rehabilitation: 3 in Kiziranfumbi, 3 in Bugambe, 4 in Kabwoya 3 in Kyangwali and 3 in Buhimba Subcounties. -10 Spring protection: 2 in each of the Subcounties of Kiziranfumbi, Buhimba, Bugambe, Kabwoya and Kyangwali. One public latrine construction at Ruguse market in Bugambe Subcounty.	(50) Supervision was made to; -18 Borehole drilling works: 4 in Bugambe, 4 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.	()	(50)Supervision was made to; -18 Borehole drilling works: 4 in Bugambe, 4 in Kabwoya, 3 in Buhimba, 3 in Kiziranfumbi and 4 in Kyangwali Subcounties. -17 Borehole rehabilitation: 3 in Kiziranfumbi, 3 in Bugambe, 4 in Kabwoya 3 in Kyangwali and 3 in Buhimba Subcounties. -10 Spring protection: 2 in each of the Subcounties of Kiziranfumbi, Buhimba, Bugambe, Kabwoya and Kyangwali. -One public latrine construction at Ruguse market in Bugambe Subcounty.
No. of District Water Supply and Sanitation Coordination Meetings	(4) 4 coordination meetings to be conducted; -1 in quarter one -1 in quarter two -1 in quarter three -1 in quarter four	(4) Four cumulative District Water Supply and Sanitation Coordination Meetings had been conducted by close of the quarter	()	(4)One Water Supply and Sanitation Coordination meeting was conducted
Non Standard Outputs:				
221002 Workshops and Seminars	16,300	15,859	97 %	3,634
227001 Travel inland	16,460	16,395	100 %	4,050
Wage Rect:	0	0	0 %	0
Non Wage Rect:	32,760	32,254	98 %	7,684
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	32,760	32,254	98 %	7,684
Reasons for over/under performance:				

Vote:628 Kikuube District

Quarter4

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 098104 Promotion of Community Based Management					
No. of water user committees formed.	(48) Water User Committees formed	(48) 48 water source committees were formed for point water sources in all sub-counties	()		(48)48 water source committees were formed for point water sources in all sub-counties
No. of Water User Committee members trained	(48) Water User Committees trained	(144) 144 water user committee members were trained in all subcounties	()		(144)144 water user committee members were trained in all subcounties
Non Standard Outputs:	Regular data collection and analysis	-48 water source committees were formed for point water sources in all sub-counties -144 water user committee members were trained in all subcounties			-48 water source committees were formed for point water sources in all sub-counties -144 water user committee members were trained in all subcounties
221002 Workshops and Seminars	2,922	2,659	91 %		731
227001 Travel inland	12,015	13,015	108 %		4,004
Wage Rect:	0	0	0 %		0
Non Wage Rect:	14,937	15,674	105 %		4,734
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	14,937	15,674	105 %		4,734
Reasons for over/under performance:					
Capital Purchases					
Output : 098172 Administrative Capital					
N/A					
Non Standard Outputs:	-Home Improvement Campaign in Buhimba Subcounty Kinogozi Parish - CLTS in Bugambe Subcounty, Ruguse Parish.	Home improvement campaigns and follow up was done at Kinogozi Parish in Buhimba Subcounty -CLTS 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 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	19,802	15,606	79 %		0
External Financing:	0	0	0 %		0
Total:	19,802	15,606	79 %		0

Vote:628 Kikuube District

Quarter4

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Output : 098175 Non Standard Service Delivery Capital					
N/A					
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.			-Enforcement of Environmental and social impact assessment measures in places where physical works were being implemented was done.
281501 Environment Impact Assessment for Capital Works	11,950	19,302	162 %		8,314
312104 Other Structures	18,877	31,356	166 %		18,547
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	30,827	50,658	164 %		26,861
External Financing:	0	0	0 %		0
Total:	30,827	50,658	164 %		26,861
Reasons for over/under performance:	There was over performance as the sector received supplementary funding which was used to beef-up on environmental compliance and monitoring to projects being implemented by the sector and other non-government development project implementers.				
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) 1 Public Toilet was constructed at Ruguse market	()		(1)Construction of a Public Toilet at Ruguse market
Non Standard Outputs:		1 Public Toilet was constructed at Ruguse market			Construction of a Public Toilet at Ruguse market
312101 Non-Residential Buildings	18,530	20,995	113 %		17,538
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	18,530	20,995	113 %		17,538
External Financing:	0	0	0 %		0
Total:	18,530	20,995	113 %		17,538
Reasons for over/under performance:	There was over performance as the project was completed in the fourth quarter and payments effected in the fourth quarter.				
Output : 098181 Spring protection					
No. of springs protected	(10) -10 spring protection 2 in each of the Subcounties of Kiziranfumbi, Buhimba, Bugambe, Kabwoya and Kyangwali.	(10) -10 spring protection were protected 2 in each of the Subcounties of Kiziranfumbi, Buhimba, Bugambe, Kabwoya and Kyangwali.	()		(10)-10 spring protection 2 in each of the Subcounties of Kiziranfumbi, Buhimba, Bugambe, Kabwoya and Kyangwali.

Vote:628 Kikuube District

Quarter4

Non Standard Outputs:		-10 spring protection were protected 2 in each of the Subcounties of Kiziranfumbi, Buhimba, Bugambe, Kabwoya and Kyangwali.		-10 spring protection 2 in each of the Subcounties of Kiziranfumbi, Buhimba, Bugambe, Kabwoya and Kyangwali.	
312104 Other Structures	50,000	46,738	93 %		46,738
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	50,000	46,738	93 %		46,738
External Financing:	0	0	0 %		0
Total:	50,000	46,738	93 %		46,738
Reasons for over/under performance:		There was over performance as most projects were completed in fourth quarter and payments were effected in fourth quarter.			
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: 2 in Bugambe, 5 in Kabwoya, 4 in Buhimba, 3 in Kiziranfumbi and 4 in Kyangwali Subcounties -2 production wells were drilled; 1 in Bugambe, 1 in Kabwoya sub-county	()	(20)-18 Boreholes were drilled: 2 in Bugambe, 5 in Kabwoya, 4 in Buhimba, 3 in Kiziranfumbi and 4 in Kyangwali Subcounties -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.	(17) -17 Boreholes were rehabilitation: 3 in Kiziranfumbi, 3 in Bugambe, 4 in Kabwoya, 4 in Kyangwali and 3 in Buhimba Subcounties	()	(17)-17 Boreholes were rehabilitation: 3 in Kiziranfumbi, 3 in Bugambe, 4 in Kabwoya, 4 in Kyangwali and 3 in Buhimba Subcounties	
Non Standard Outputs:		-18 Boreholes were drilled and installed, 2 production wells were drilled and 17 boreholes were rehabilitated.		-18 Boreholes were drilled and installed, 2 production wells were drilled and 17 boreholes were rehabilitated.	
312104 Other Structures	646,750	639,749	99 %		45,560
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	646,750	639,749	99 %		45,560
External Financing:	0	0	0 %		0
Total:	646,750	639,749	99 %		45,560
Reasons for over/under performance:		Most projects were completed in fourth quarter and payments were effected in fourth quarter.			
Output : 098184 Construction of piped water supply system					

Vote:628 Kikuube District

Quarter4

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(0)	(2) 2 piped water designs were done; 1 in Bugambe subcounty and 1 in Kabwoya subcounty	(0)	(2)2 piped water designs were done; 1 in Bugambe subcounty and 1 in Kabwoya subcounty
Non Standard Outputs:	Designe of two piped water systems in Kabwoya and Bugambe Subcounties	2 piped water designs were done; 1 in Bugambe subcounty and 1 in Kabwoya subcounty		2 piped water designs were done; 1 in Bugambe subcounty and 1 in Kabwoya subcounty
281503 Engineering and Design Studies & Plans for capital works	80,000	77,527	97 %	77,527
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	80,000	77,527	97 %	77,527
External Financing:	0	0	0 %	0
Total:	80,000	77,527	97 %	77,527
Reasons for over/under performance:				
Total For Water : Wage Rect:	44,926	40,800	91 %	10,200
Non-Wage Reccurent:	121,720	105,720	87 %	26,767
GoU Dev:	845,909	851,273	101 %	214,224
Donor Dev:	0	0	0 %	0
Grand Total:	1,012,554	997,793	98.5 %	251,191

Vote:628 Kikuube District

Quarter4

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	6 Staff paid salaries for 12 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	4 Staff paid salaries for 12 months. 3 Departmental staff supervised and appraised at the district head quarter. Natural resources budget frame work paper prepared and submitted. Annual work plan and quarterly budget reports prepared and submitted. 1 District Environment and natural resources committee conducted. 2 staff recruited that is the Forest officer and the Forest ranger.		6 Staff paid salaries for 3 months 5 department staff supervised and appraised at the district headquarters, 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	4 staff paid salaries for 3 months. 3 Departmental staff supervised and appraised at the district headquarter 3 Natural resources departmental meetings held at the district headquarters 1 natural resources budget framework prepare. 1 Annual and quarterly wok plan prepared and budget reports prepared and submitted. 1 District Environment and natural resources committee meeting held at the District. 2 staff recruited that the Forest Officer and the Forest ranger .
211101 General Staff Salaries	170,926	112,000	66 %		27,000
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %		0
221012 Small Office Equipment	3,160	2,046	65 %		117
221020 IPPS Recurrent Costs	0	2,706	0 %		2,706
227001 Travel inland	3,000	1,650	55 %		0
227004 Fuel, Lubricants and Oils	4,121	4,255	103 %		2,357
228002 Maintenance - Vehicles	1,000	0	0 %		0
Wage Rect:	170,926	112,000	66 %		27,000
Non Wage Rect:	12,281	10,657	87 %		5,180
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	183,206	122,657	67 %		32,180

Vote:628 Kikuube District

Quarter4

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
6 staff salaries were not paid due to delayed recruitment so only 4 were present in the department by the end of the quarter and were paid salaries .					
Output : 098303 Tree Planting and Afforestation					
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	(10) With support from partners like UNHCR /NFA project,care,Ecotrust ,African volunteers over 250,000 tree seedlings of different assorted species were planted in different sub counties of kikuube district on both private and government land. 1 district tree nursery bed maintained at he District with 5000 tree seedlings which wee given to famess for planting in Buhimba and Kiziranfumbi sub counties.		(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	(10)With support from partners over 250,000 tree seedlings were planted and they include UNHCR/NFA Project ,care, African volunteers, and Eco trust both on government and private land. 1 District tree nursery bed maintained at the district with 5000 seedlings were given to communities of Buhimba and kiziranfumbi sub counties.
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.	(70) 15 men ,20 women,5 PDWS, and 30 Youth participated in tree planting days.		(75)25 Men ,12Youth, 13 PWDs and 25 Women to participate in tree planting days district wide. Organize tree planting days within the district.	(70)15 men ,20 women,5 PDWS, and 30 Youth participated in tree planting days.

Vote:628 Kikuube District

Quarter4

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.	With support from care international we managed to plant over 2000 tree seedlings along the Kabwoya Kagadi road aiming at greening the town.	25 Men ,12Youth, 13 PWDs and 25 Women to participate in tree planting days district wide. Organize tree planting days within the district.	With support from care international we managed to plant over 2000 tree seedlings along the Kabwoya Kagadi road aiming at greening the town.
221002 Workshops and Seminars	0	38	0 %	0
227001 Travel inland	2,664	750	28 %	0
227004 Fuel, Lubricants and Oils	1,000	1,370	137 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,664	2,158	59 %	300
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,664	2,158	59 %	300
Reasons for over/under performance:	There is need to increase budget for natural resources to address climate change and avoid over dependence on partners.			
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 Demo Agroforestry Demo plot identified and site preparation on going in Kiziranfumbi sub county.	(1)1 Agro forestry demo established in Kiziranfumbi sub county Establishment of agro forestry demo in Kiziranfumbi sub county	()1 Agroforestry Demo plot identified and site preparation on going in kizirafumbi sub county

Vote:628 Kikuube District

Quarter4

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.	() 45 men,20 youth, and 20 PWDSs and 30 women trained in best forest management practices(Energy saving technologies in Buhimba and Bugambe sub counties of kikuube District A total number of 80 both men and women were trained in energy saving stoves in both B and Bugambe sub counties.	(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.	()45 men,20 youth, and 20 PWDSs and 30 women trained in best forest management practices(Energy saving technologies in Buhimba and Bugambe sub counties of kikuube District A total number of 80 both men and women were trained in energy saving stoves in both B and Bugambe sub counties.
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.	With support from care under Prosper project which was implemented by KRC over 300 people both refugees and host communities were supported with 5 briquet making machines and 5 try cycles to assist them in marketing their briquets. Under forest management care has established 2 tree Nursery beds in both kabwoya and kyangwali sub counties of different assorted seedlings which are distributed to communities to support restoration of degraded Ecosystems	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.	With support from care under Prosper project which was implemented by KRC over 300 people both refugees and host communities were supported with 5 briquet making machines and 5 try cycles to assist them in marketing their briquets. Under forest management care has established 2 tree Nursery beds in both kabwoya and kyangwali sub counties of different assorted seedlings which are distributed to communities to support restoration of degraded Ecosystems
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:	The agroforestry demo plot was not established due to funding however by the end of the quarter the land had been cleared awaiting its establishment so it will be implemented when funds are available. Under community training in forestry management there was much support from partners and DRDIP.			
Output : 098305 Forestry Regulation and Inspection				

Vote:628 Kikuube District

Quarter4

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.	(6) 6 compliance monitoring for development project conducted within the district.	(3)3 Monitoring and compliance surveys/ inspection undertaken in 5 Sub counties and 2 Town councils. Conduct compliance monitoring/ inspections in 5 sub counties and 2 Town councils.	(6)6 compliance monitoring for development project conducted within the district.
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.	with support from Bunyoro coalitions on oil and gas BAPENECO 1 compliance monitoring for development project conducted targeting mitigation measures and assessing the PAPS on resettlement and livelihood project within the district .	3 Monitoring and compliance surveys/ inspection undertaken in 5 Sub counties and 2 Town councils. Conduct compliance monitoring/ inspections in 5 sub counties and 2 Town councils.	with support from Bunyoro coalitions on oil and gas BAPENECO 1 compliance monitoring for development project conducted targeting mitigation measures and assessing the PAPS on resettlement and livelihood project within the district .
227001 Travel inland	1,500	2,000	133 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	2,000	133 %	2,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,500	2,000	133 %	2,000
Reasons for over/under performance:	Natural resources achieved a lot due to much support from partners however we request the government ,line ministry and budgeting desk to increase the funding for Natural resources for better management.			
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	(6) 6 water shed management committees were formulated and trained in micro catchment Water management within the district. over 550 both men ,women ,PDWS and youth were trained 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	(6)6 water shed management committees were formulated and trained in micro catchment Water management within the district. over 550 both men ,women ,PDWS and youth were trained in wetland management practices.

Vote:628 Kikuube District

Quarter4

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	
221002	Workshops and Seminars	4,679	7,634	163 %	1,400
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 %	0
227004	Fuel, Lubricants and Oils	3,000	3,540	118 %	1,500
Wage Rect:		0	0	0 %	0
Non Wage Rect:		11,758	15,664	133 %	2,900
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		11,758	15,664	133 %	2,900
Reasons for over/under performance:		The performance is attributed to DRDIP . However Need to increase funding for catchment planting .			
Output : 098307 River Bank and Wetland Restoration					
No. of Wetland Action Plans and regulations developed		(1) Wetland action plan for kyangwali developed and regulations implemented Development of 1 Wetland Action Plan for kyangwali and implementation of regulations.	(1) 1 Wetland Action plan for Kyangwali developed and implemented	(1)Wetland action plan for kyangwali developed and regulations implemented Development of 1 Wetland Action Plan for kyangwali and implementation of regulations.	(1)1 Wetland Action plan for Kyangwali developed and implemented

Vote:628 Kikuube District

Quarter4

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	(1) With support from partners 1 wetland action plan was developed . also Care has supported the formulation of wetland bylaws for karuruma and by the end of the year wetland byelaw drafted report was out. With support from Nsamizi over 50 km were demarcated in kyangwali. over 1150 ha of degraded wetland and forest planted with different assorted species .	()	(1)With support from partners 1 wetland action plan was developed . also Care has supported the formulation of wetland bylaws for karuruma and by the end of the year wetland byelaw drafted report was out. With support from Nsamizi over 50 km were demarcated in kyangwali. over 1150 ha of degraded wetland and forest planted with different assorted species .
Non Standard Outputs:	Wetland action plan for kyangwali developed and regulations implemented Development of 1 Wetland Action Plan for kyangwali and implementation of regulations. 20ha of degraded wetlands restored and demarcated in district Wetland compliance monitoring and enforcement/evictions conducted Demarcation and restoration of degraded wetland in District Carryout wetland compliance monitoring and enforcement/evictions	1 wetland action plan developed and implemented for Kyangwali. 1 wetland byelaw under draft and this was supported by care .	Wetland action plan for kyangwali developed and regulations implemented Development of 1 Wetland Action Plan for kyangwali and implementation of regulations. 20ha of degraded wetlands restored and demarcated in district Wetland compliance monitoring and enforcement/evictions conducted Demarcation and restoration of degraded wetland in District Carryout wetland compliance monitoring and enforcement/evictions	1 wetland action plan developed and implemented for Kyangwali. 1 wetland byelaw under draft and this was supported by care .
227001 Travel inland	3,530	3,915	111 %	870
227004 Fuel, Lubricants and Oils	3,000	3,084	103 %	1,744
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,530	6,999	107 %	2,614
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,530	6,999	107 %	2,614
Reasons for over/under performance:	Under funding affecting performance.			
Output : 098308 Stakeholder Environmental Training and Sensitisation				

Vote:628 Kikuube District

Quarter4

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.	(60) A Total number of 60 communities both 15men ,20 women,5 PWDS and 20 were trained in Environment integration and monitoring youth.	(13)5men,2 Youth and 2 PWDs and 4 women trained in environment integration and monitoring Conduct a training of 12 (women and men) in environment integration and monitoring.	(60) A Total number of 60 communities both 15men ,20 women,5 PWDS and 20 were trained in Environment integration and monitoring youth.
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.	A Total number of 60 communities both 15men ,20 women,5 PWDS and 20 were trained in Environment integration and monitoring youth. This was achieved with support from DrDip and Environment and Natural resources partners.	5men,2 Youth and 2 PWDs and 4 women trained in environment integration and monitoring Conduct a training of 12 (women and men) in environment integration and monitoring.	A Total number of 60 communities both 15men ,20 women,5 PWDS and 20 were trained in Environment integration and monitoring youth. This was achieved with support from DrDip and Environment and Natural resources partners.
221002 Workshops and Seminars	4,100	2,056	50 %	0
221012 Small Office Equipment	0	500	0 %	0
227001 Travel inland	6,000	7,300	122 %	4,270
227004 Fuel, Lubricants and Oils	2,246	2,246	100 %	2,246
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,346	12,102	98 %	6,516
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,346	12,102	98 %	6,516
Reasons for over/under performance:	Need to increase funds for this out put for better management.			
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	() 5 Inspection survey and monitoring or Environment compliance conducted in the district on development project of Hoima sugars Bugambe tea estate ,Nsozi and Cnook livelihood projects.	(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	(5) Inspection survey and monitoring or Environment compliance conducted in the district on development project of Hoima sugars Bugambe tea estate ,Nsozi and Cnook livelihood projects.

Vote:628 Kikuube District

Quarter4

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	With support from Bunyooro coalation on oil and gas natural resources inspected Hohwa butoole road for compliance and also livelihood projects implemented by cnook to PAPS with the objecting of identifying mitigation measures on oil and gas related activities	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	With support from Bunyooro coalation on oil and gas natural resources inspected Hohwa butoole road for compliance and also livelihood projects implemented by cnook to PAPS with the objecting of identifying mitigation measures on oil and gas related activities.
221002	Workshops and Seminars	0	500	0 %	0
227001	Travel inland	3,000	2,500	83 %	2,000
227004	Fuel, Lubricants and Oils	2,000	1,500	75 %	1,500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,000	4,500	90 %	3,500
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,000	4,500	90 %	3,500
Reasons for over/under performance:		The reason for under preforming is luck of funds .			
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)					
No. of new land disputes settled within FY		(5) Land dispute investigated and disposed Investigation of land disputes and	(10) A total number of 10 land disputes were investigated and disposed. Over 100 land tittles were registered by the end of the quarter.	(5)Land dispute investigated and disposed Investigation of land disputes and	(10)A total number of 10 land disputes were investigated and disposed. Over 100 land tittles were registered by the end of the quarter.
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	
227001	Travel inland	6,000	2,795	47 %	0
227004	Fuel, Lubricants and Oils	1,000	1,500	150 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	7,000	4,295	61 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	7,000	4,295	61 %	0
Reasons for over/under performance:		Land management services is challenged with underfunding since they depend on local raised revenue affecting performance.			
Output : 098311 Infrastrutture Planning					
N/A					

Vote:628 Kikuube District

Quarter4

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	total number of 30 developers were guided on building plans. 4 Physical planning committee meetings were conducted. 15 inspection sites on building plans ere conducted. 2 Enforcements were done. 3 Community sensitization meeting conducted on matters relating on proper physical building plans.	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	total number of 30 developers were guided on building plans. 4 Physical planning committee meetings were conducted. 15 inspection sites on building plans ere conducted. 2 Enforcements were done. 3 Community sensitization meeting conducted on matters relating on proper physical building plans.
227001	Travel inland	4,000	4,200	105 %	2,500
227004	Fuel, Lubricants and Oils	2,000	1,000	50 %	1,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,000	5,200	87 %	3,500
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	6,000	5,200	87 %	3,500
Reasons for over/under performance:		Reason for not performing well is attributed to underfunding.			
Output : 098312 Sector Capacity Development					
N/A					
Non Standard Outputs:		N/A		N/A	N/A
N/A					
Reasons for over/under performance:		There was no Funds provided .			
Capital Purchases					
Output : 098372 Administrative Capital					
N/A					
Non Standard Outputs:		2 workstations purchased Laptop purchased		2 workstations purchased Laptop purchased	
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:		No funds allocated			
Total For Natural Resources : Wage Rect:		170,926	112,000	66 %	27,000

Vote:628 Kikuube District**Quarter4**

<i>Non-Wage Recurrent:</i>	67,778	63,575	94 %	26,510
<i>GoU Dev:</i>	10,114	0	0 %	0
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	248,817	175,575	70.6 %	53,510

Vote:628 Kikuube District

Quarter4

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	5 Women Projects Monitored 1 PWD group supported 1 OPM group funded with 30.000.000/= in Kyabatalya, Buhimba SC.		5 Women Projects Monitored 1 PWD group supported	5 Women Projects Monitored 1 PWD group supported
221002 Workshops and Seminars	6,000	2,066	34 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000	50 %		0
224006 Agricultural Supplies	9,096	8,476	93 %		2,274
227001 Travel inland	12,904	6,612	51 %		0
227004 Fuel, Lubricants and Oils	2,639	1,300	49 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	32,639	19,454	60 %		2,274
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	32,639	19,454	60 %		2,274
Reasons for over/under performance: N/A					
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	10 CBS Staff salaries paid monthly	All department staff salaries paid		All department staff salaries paid	All department staff salaries paid
211101 General Staff Salaries	105,615	86,720	82 %		21,797

Vote:628 Kikuube District

Quarter4

Wage Rect:	105,615	86,720	82 %	21,797
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	105,615	86,720	82 %	21,797
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 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 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
Non Standard Outputs:	50 FAL learners trained in all LLGs, 25females and 25 males. 15 class Classes monitored. 1 FAL day celebrated in a selecetd SC. 4 FAL review meetings held. 5 Communities mobilized to embrace FAL. 1 Capacity building Training of FAL instructors done. 1 set of FAL exams bought to assess learners.	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 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 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
221011 Printing, Stationery, Photocopying and Binding	600	429	72 %	129
227001 Travel inland	1,500	1,885	126 %	375
227004 Fuel, Lubricants and Oils	843	422	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,943	2,736	93 %	504
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,943	2,736	93 %	504
Reasons for over/under performance:		N/A		
Output : 108106 Support to Public Libraries				
N/A				

Vote:628 Kikuube District

Quarter4

Non Standard Outputs:	Public Libraries Monitored Quarterly 300 News Papers procured for public libraries for the entire year. Public libraries maintained	News Papers procured for public libraries per quarter Public Libraries Monitored Quarterly	News Papers procured for public libraries per quarter Public Libraries Monitored Quarterly	News Papers procured for public libraries per quarter Public Libraries Monitored Quarterly
221007 Books, Periodicals & Newspapers	1,825	1,504	82 %	325
227001 Travel inland	579	799	138 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,404	2,303	96 %	325
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,404	2,303	96 %	325

Reasons for over/under performance: N/A

Output : 108107 Gender Mainstreaming

N/A

Vote:628 Kikuube District

Quarter4

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.

Training of HUMICs and School Management Committees on gender issues done with a target of 25 males and 23 females achieved.
 1 Support supervision exercise conducted in all LLGs.
 A training of 24 females and 17 males done in SRH and SGBV in Kyangwali SC.

Training of HUMICs and School Management Committees on gender issues done. Gender audit done. Follow up of 10 GBV cases done
 7 LLGs and Sub County Plans, Work plans and Budgets assessed.
 1 baseline data exercise on places of redress for GBV victims carried out.
 4 Support supervision exercise conducted in all LLGs.

Training of HUMICs and School Management Committees on gender issues done with a target of 25 males and 23 females achieved.
 1 Support supervision exercise conducted in all LLGs.
 A training of 24 females and 17 males done in SRH and SGBV in Kyangwali SC.

Vote:628 Kikuube District

Quarter4

221002 Workshops and Seminars	2,274	3,473	153 %	568
221005 Hire of Venue (chairs, projector, etc)	4,373	500	11 %	500
227001 Travel inland	2,000	1,675	84 %	375
227004 Fuel, Lubricants and Oils	1,500	1,275	85 %	900
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,147	6,923	68 %	2,343
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,147	6,923	68 %	2,343

Reasons for over/under performance: Inadequate funding.

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. OVCMIIS 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	() DAC commemorated at the District. 5 Social Inquiries conducted 07 OVCs resettled 20 partners trained in child protection 1 Service Provider C ordination meeting conducted. 12 cases of OVCs followed up and settled. 2 radio sensitization on Child protection held. Training of 206 parents and care givers on parenting skills done. 308 out of school adolescents engaged in life basic skills. Community Dialogues of 167 males and 201 females held on VAC.	()	()DAC commemorated at the District. 5 Social Inquiries conducted 07 OVCs resettled 20 partners trained in child protection 1 Service Provider C ordination meeting conducted. 12 cases of OVCs followed up and settled. 2 radio sensitization on Child protection held. Training of 206 parents and care givers on parenting skills done. 308 out of school adolescents engaged in life basic skills. Community Dialogues of 167 males and 201 females held on VAC.
Non Standard Outputs:	Social Inquiries conducted 20 OVCs Resettled 15 Staff and 20 Partners plus other structures trained in child protection. OVCMIIS 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	DAC commemorated at the District. 5 Social Inquiries conducted 07 OVCs resettled 20 partners trained in child protection 1 Service Provider C ordination meeting conducted. 12 cases of OVCs followed up and settled. 2 radio sensitization on Child protection held. Training of 206 parents and care givers on parenting	DAC commemorated 5Social Inquiries conducted 5 OVCs resettled 20 partners trained in child protection 1 DOVCC meeting conduted 12 cases of OVCs followed up and settled. 1 radio sensitization held. training of 50 para-social workers done	DAC commemorated 5Social Inquiries conducted 5 OVCs resettled 20 partners trained in child protection 12 cases of OVCs followed up and settled. 1 radio sensitization on Child protection held. training of 50 para-social workers done

Vote:628 Kikuube District

Quarter4

and settled
 Non Standard
 Outputs: 7 CDOs
 and 20 5Social
 Inquiries 5Social
 Inquiries 5Social
 Inquiries 5Day of
 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.
 OVCNIS updated

skills done.
 308 out of school
 adolescents engaged
 in life basic skills.
 Community
 Dialogues of 167
 males and 201
 females held on
 VAC.

Vote:628 Kikuube District

Quarter4

	quarterly Quarterly OVC Service provider coordination meeting held with a target of 14females and 16 males Day of African Child Commemorated Training 300 ParaSocial Workers in the district, 192 males and 108 females. A remand home constructed Conducting 20 Social Inquiries Resettling 20 OVCs Training of 15 Staff and 20 Partners plus other structures rained in child protection. Updating 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	3,877	79 %	630
221005	Hire of Venue (chairs, projector, etc)	20,000	20,790	104 %	20,790
221011	Printing, Stationery, Photocopying and Binding	4,000	1,457	36 %	600
227001	Travel inland	103,500	114,412	111 %	35,212
227004	Fuel, Lubricants and Oils	16,699	8,524	51 %	6,535
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	10,382	10,715	103 %	2,200
	Gou Dev:	0	0	0 %	0
	External Financing:	138,750	138,345	100 %	61,568
	Total:	149,132	149,060	100 %	63,768
Reasons for over/under performance:		The sector budget was boosted by UNICEF and WVI funding.			
Output : 108109 Support to Youth Councils					

Vote:628 Kikuube District

Quarter4

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 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 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 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
221002 Workshops and Seminars		2,000	2,565	128 %	625
221011 Printing, Stationery, Photocopying and Binding		796	518	65 %	120
227001 Travel inland		2,500	1,500	60 %	500
227004 Fuel, Lubricants and Oils		2,000	1,199	60 %	199
228003 Maintenance – Machinery, Equipment & Furniture		500	1,625	325 %	1,125
Wage Rect:		0	0	0 %	0
Non Wage Rect:		7,796	7,407	95 %	2,569
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		7,796	7,407	95 %	2,569
Reasons for over/under performance:	N/A				

Output : 108110 Support to Disabled and the Elderly

Vote:628 Kikuube District

Quarter4

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 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 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
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 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 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 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
221002 Workshops and Seminars	1,500	2,208	147 %	750
221011 Printing, Stationery, Photocopying and Binding	1,000	382	38 %	132
227001 Travel inland	2,497	1,493	60 %	500
227004 Fuel, Lubricants and Oils	1,500	2,979	199 %	620
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,497	7,061	109 %	2,002
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,497	7,061	109 %	2,002

Reasons for over/under performance:

Output : 108111 Culture mainstreaming

N/A

Vote:628 Kikuube District

Quarter4

Non Standard Outputs:		5 Drama Groups Formed, Trained and Registered. Identifying Cultural Sites In the District. Carrying out Formation, Training and Registration of herbalists Cultural Sites in the District Identified. Attending Cultural Days in the district. Holding 1 cultural gala in the district. Identification of Cultural Centers done	1 community dialogue conducted	1 cultural gala attended 1 Drama group trained Identification of cultural sites done 1 community dialogue conducted identification of cultural centers done in the district	1 community dialogue conducted
227001	Travel inland	2,500	2,500	100 %	625
227004	Fuel, Lubricants and Oils	1,680	1,240	74 %	400
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,180	3,740	89 %	1,025
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,180	3,740	89 %	1,025
Reasons for over/under performance:		Inadequate funding			
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	2,860	92 %	800
227004	Fuel, Lubricants and Oils	1,000	1,000	100 %	250
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,120	3,860	94 %	1,050
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,120	3,860	94 %	1,050
Reasons for over/under performance:		N/A			
Output : 108113 Labour dispute settlement					
N/A					

Vote:628 Kikuube District

Quarter4

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	2 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.	2 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	3,375	84 %	1,000
227001	Travel inland	2,274	3,553	156 %	568
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,274	6,928	110 %	1,568
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	6,274	6,928	110 %	1,568
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	Exchange tour conducted 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	1,636	82 %	376
222001	Telecommunications	180	506	281 %	300
227001	Travel inland	2,497	2,448	98 %	624
227004	Fuel, Lubricants and Oils	1,300	1,178	91 %	325
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,977	5,768	96 %	1,625
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,977	5,768	96 %	1,625
Reasons for over/under performance:		Inadequate funding			

Vote:628 Kikuube District

Quarter4

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 108116 Social Rehabilitation Services					
N/A					
Non Standard Outputs:	20 Social Inquiries conducted 20 CWDs and 20 PWDs supported psychologically Assistive devices procured and distributed 5 PWDs supported with assistive devices	5Social Inquiries conducted 5 CWDs and 5 PWDs supported psychologically		5Social Inquiries conducted 5 CWDs and 5 PWDs supported psychologically	5Social Inquiries conducted 5 CWDs and 5 PWDs supported psychologically
227001 Travel inland	1,500	1,673	112 %		375
227004 Fuel, Lubricants and Oils	774	1,277	165 %		897
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,274	2,950	130 %		1,272
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,274	2,950	130 %		1,272
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 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 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 4 departmental projects monitored. 4 MOUs signed. 20 CBOs registered. Development partners coordinated Departmental activities coordinated.
221011 Printing, Stationery, Photocopying and Binding	2,000	1,950	98 %		500
221014 Bank Charges and other Bank related costs	1,000	750	75 %		250
223005 Electricity	375	280	75 %		93
224004 Cleaning and Sanitation	600	550	92 %		150
227001 Travel inland	3,972	4,872	123 %		1,993

Vote:628 Kikuube District

Quarter4

227004 Fuel, Lubricants and Oils	2,493	1,207	48 %	620
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,440	9,610	92 %	3,606
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,440	9,610	92 %	3,606
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	15,327	75 %	5,100
263367 Sector Conditional Grant (Non-Wage)	0	5,270	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,511	20,597	100 %	5,100
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,511	20,597	100 %	5,100
Reasons for over/under performance: N/A				
<i>Total For Community Based Services : Wage Rect:</i>	<i>105,615</i>	<i>86,720</i>	<i>82 %</i>	<i>21,797</i>
<i>Non-Wage Reccurent:</i>	<i>126,586</i>	<i>110,052</i>	<i>87 %</i>	<i>27,464</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>138,345</i>	<i>100 %</i>	<i>61,568</i>
<i>Grand Total:</i>	<i>370,951</i>	<i>335,116</i>	<i>90.3 %</i>	<i>110,828</i>

Vote:628 Kikuube District

Quarter4

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	3 Staff paid salaries for 12 months	1 Staff paid salary for 12 months		3 Staff paid salaries for 3 months.	1 Staff paid salary for the months of April, May and June
	5 District Planning Unit staff appraised			5 District Planning Unit staff appraised.	
	Duties facilitated (Welfare, mileage, travel, fuel, stationery, protective gear etc)			Duties facilitated (Welfare, mileage, travel, fuel, stationery etc).	
	Technical support provided to all Departments and LLGs in preparation and production of annual work plans and budgets.			Technical support provided to all Departments and LLGs in preparation & production of annual work plans and budgets.	
	Kikuube District Local Government Mock Performance Assessment conducted and 1 Report produced.			Kikuube LG Mock Performance Assessment conducted and 1 Report produced.	
	11 Compliance assessments carried out at district and LLG level at Bugambe, Buhimba, Buhimba TC, Kiziranfumbi, Kabwoya, Kikuube TC and Kyangwali sub county			11 Compliance assessments carried out at district and all LLGs	
	5 District Planning Unit Work plans and budgets (Annual and Quarterly) prepared			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	48,300	65 %		27,600
213001 Medical expenses (To employees)	1,000	0	0 %		0
221002 Workshops and Seminars	3,000	4,150	138 %		0
221003 Staff Training	1,000	1,000	100 %		1,000

Vote:628 Kikuube District**Quarter4**

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	2,488	109 %	577
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	2,930	488 %	491
221017 Subscriptions	3,000	1,100	37 %	1,100
222001 Telecommunications	600	1,485	248 %	0
223005 Electricity	400	300	75 %	200
224004 Cleaning and Sanitation	1,200	3,100	258 %	100
227001 Travel inland	8,358	9,492	114 %	1,340
227002 Travel abroad	1,000	0	0 %	0
227004 Fuel, Lubricants and Oils	4,248	10,832	255 %	5,300
Wage Rect:	74,736	48,300	65 %	27,600
Non Wage Rect:	31,606	41,472	131 %	10,108
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	106,342	89,772	84 %	37,708

Reasons for over/under performance: The department remains understaffed

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) one qualified staff in the department	()	(1)one qualified staff in the department
No of Minutes of TPC meetings	() District Technical Planning Meetings organized and facilitated	(11) TPC meetings held	()	(2)TPC meetings held

Vote:628 Kikuube District

Quarter4

Non Standard Outputs:	Budget Conference for FY2022/23 held.	DDEG guidelines for FY2022/23 disseminated to all LLGs.	1 Quarterly inter-agency meetings organized.	DDEG guidelines for FY2022/23 disseminated to all LLGs.
	4 Quarterly interagency meetings organized.	Technical backstopping provided to all LLGs	At least 2 partner coordination meetings attended.	Technical backstopping provided to all LLGs
	At least 8 partner coordination meetings attended.		At least 2 planning and performance review meetings organized.	
	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	
	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 Annual Planning Guidelines		Disseminate Program Budget Guidelines as provided by line Ministries	
221002 Workshops and Seminars	6,000	8,840	147 %	5,000
221011 Printing, Stationery, Photocopying and Binding	0	2,595	0 %	0
227001 Travel inland	16,238	10,395	64 %	4,060
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,238	21,830	98 %	9,060
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	22,238	21,830	98 %	9,060

Reasons for over/under performance: Inadequate staffing affected timely implementation of all planned activities

Output : 138303 Statistical data collection

N/A

Vote:628 Kikuube District

Quarter4

Non Standard Outputs:		Statistical data collected, analyzed, and stored into useful information for end users.	Statistical Abstract was compiled. Statistical Strategic Plan developed.	Statistical data collected, analyzed, and stored into useful information for end users.	Statistical Abstract was compiled. Statistical Strategic Plan developed.
		Annual Statistical Abstract for 2022 produced.	Parish Development Data was collected from about 34% of all the villages.	Annual Statistical Abstract for 2022 produced.	Parish Development Data was collected from about 34% of all the villages.
		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	8,250	138 %	5,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,000	8,250	138 %	5,000
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	6,000	8,250	138 %	5,000
Reasons for over/under performance:		Lack of a Statistician affects timely data collection and analysis as well as compilation of reports.			
		Limited funding affected efficient data collection especially PDM data collection			
Output : 138304 Demographic data collection					
N/A					

Vote:628 Kikuube District

Quarter4

Non Standard Outputs:		Population strategies and action plans drawn for the District;	Demographic data collected from about 8,000 households	Population strategies and action plans drawn for the District;	Demographic data collected from about 8,000 households
		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	5,875	117 %	5,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,000	5,875	117 %	5,000
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,000	5,875	117 %	5,000
Reasons for over/under performance:					
Output : 138305 Project Formulation					
N/A					
Non Standard Outputs:		District project profiles developed, appraised and constantly reviewed.	82% of all development projects appraised	District project profiles developed, appraised and constantly reviewed.	82% of all development projects appraised
		External Development programmes/projects coordinated and constantly reviewed.		External Development programmes/projects coordinated and constantly reviewed.	
		LLG Staff supported to participated in the planning, designing and monitoring of development projects		LLG Staff supported to participated in the planning, designing and monitoring of development projects	
227001	Travel inland	3,000	7,500	250 %	5,000

Vote:628 Kikuube District

Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	7,500	250 %	5,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	7,500	250 %	5,000

Reasons for over/under performance:

Output : 138306 Development Planning

N/A

Non Standard Outputs:

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

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

Investment priorities in the District determined and disseminated 2022/23

Annual Investment Plan compiled for council approval

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

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

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

Investment priorities in the District determined and disseminated 2022/23

Annual Investment Plan compiled for council approval

221002 Workshops and Seminars	4,000	13,543	339 %	8,000
227001 Travel inland	4,000	4,000	100 %	2,000

Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	17,543	219 %	10,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	17,543	219 %	10,000

Reasons for over/under performance:

Output : 138307 Management Information Systems

N/A

Vote:628 Kikuube District

Quarter4

Non Standard Outputs:	District Management Information System maintained.	All department computers maintained		District Management Information System maintained.	All department computers maintained
	Up-to-date data bank developed and maintained.			Up-to-date data bank developed and maintained.	
221008 Computer supplies and Information Technology (IT)	3,000	0	0 %		0
227001 Travel inland	1,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,000	0	0 %		0
Reasons for over/under performance:					
Output : 138308 Operational Planning					
N/A					
Non Standard Outputs:	Vote 628 Annual Budget Performance Report, Quarterly Progress Reports for 2021/22 compiled and submitted to MoFPED. Budget Conference for FY2022/23 held.	Q3 Budget Performance Report and Quarterly progress report prepared and submitted to MoFPED. Annual workplan, Budget and Performance contracted prepared and submitted to MoFPED. Technical support in preparation of workplans and budgets provided to all Heads of Department.		Q3 Budget Performance Report, Quarterly Progress Reports for 2021/22 compiled and submitted to MoFPED. Budget Conference for FY2022/23 held. Final Performance Contract Form B for FY2022/23 compiled and submitted to MoFPED. LLG staff trained in preparation of Workplans and Budgets which are compatible with PBS.	Q3 Budget Performance Report and Quarterly progress report prepared and submitted to MoFPED. Annual workplan, Budget and Performance contracted prepared and submitted to MoFPED. Technical support in preparation of workplans and budgets provided to all Heads of Department.
221002 Workshops and Seminars	20,000	9,909	50 %		8,039
221011 Printing, Stationery, Photocopying and Binding	1,000	3,762	376 %		1,684

Vote:628 Kikuube District**Quarter4**

227001 Travel inland	10,000	12,748	127 %	2,455
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,000	26,419	240 %	12,178
Gou Dev:	0	0	0 %	0
External Financing:	20,000	0	0 %	0
Total:	31,000	26,419	85 %	12,178

Reasons for over/under performance: Inadequate staffing affects timely preparation and submission of reports

Output : 138309 Monitoring and Evaluation of Sector plans

N/A

Non Standard Outputs:	Performance of District Development Plans, Sector Plans, Programmes and Projects monitored and evaluated: Economic, gender and equity impact assessment of the development projects and programmes Conducted 4 multisectoral monitoring visits carried out	Construction of Ndongo bridge and the District Headquarters Annex was monitored. Development plans, annual workplan and budget performance monitored.	Performance of District Development Plans, Sector Plans, Programmes and Projects monitored and evaluated: Economic, gender and equity impact assessment of the development projects and programmes Conducted 1 multisectoral monitoring visits carried out. Desk and field appraisals of capital projects funded by DDEG conducted. All development projects appraised	Construction of Ndongo bridge and the District Headquarters Annex was monitored. Development plans, annual workplan and budget performance monitored.
-----------------------	--	--	--	--

227001 Travel inland	22,450	20,938	93 %	7,659
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	22,450	20,938	93 %	7,659
External Financing:	0	0	0 %	0
Total:	22,450	20,938	93 %	7,659

Reasons for over/under performance:

Capital Purchases**Output : 138372 Administrative Capital**

N/A

Vote:628 Kikuube District

Quarter4

Non Standard Outputs:		1 Orthopedic chair & 1 Binding machine for Planning Department procured.	BOQs, Engineering Designs and Bidding documents developed.		
		BOQs, Engineering Designs and Bidding documents developed.	Environmental and social Impact assessment for capital works conducted.		
		Environmental and social Impact assessment for capital works conducted.	Geotechnical studies conducted		
		Geotechnical studies conducted	Field and desk appraisals for capital works conducted		
		Field and desk appraisals for capital works conducted	Procurement plan and procurement request prepared.		
		Procurement plan and procurement request prepared.	Contract committee facilitated		
		Contract committee facilitated			
		281501	Environment Impact Assessment for Capital Works	3,000	0
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	48,300	65 %	27,600
Non-Wage Reccurent:		90,844	128,887	142 %	56,346
GoU Dev:		39,222	24,938	64 %	7,659
Donor Dev:		20,000	0	0 %	0
Grand Total:		224,802	202,125	89.9 %	91,605

Vote:628 Kikuube District

Quarter4

Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:					
	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	41,742	162 %		22,866
221008 Computer supplies and Information Technology (IT)	1,500	1,375	92 %		0
221009 Welfare and Entertainment	500	275	55 %		275
221011 Printing, Stationery, Photocopying and Binding	2,500	111	4 %		0
221012 Small Office Equipment	500	396	79 %		396
221017 Subscriptions	1,000	1,750	175 %		0
222001 Telecommunications	500	0	0 %		0
227001 Travel inland	8,000	4,889	61 %		3,014
227004 Fuel, Lubricants and Oils	100	0	0 %		0
Wage Rect:	25,748	41,742	162 %		22,866
Non Wage Rect:	14,600	8,796	60 %		3,685
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	40,348	50,538	125 %		26,550
Reasons for over/under performance:					
Output : 148202 Internal Audit					

Vote:628 Kikuube District

Quarter4

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

Vote:628 Kikuube District**Quarter4**

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	3,492	175 %	1,923
221008	Computer supplies and Information Technology (IT)	0	500	0 %	500
221011	Printing, Stationery, Photocopying and Binding	2,260	4,654	206 %	0
221017	Subscriptions	0	6,069	0 %	6,069
227001	Travel inland	28,560	18,471	65 %	0
227004	Fuel, Lubricants and Oils	100	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	32,920	33,186	101 %	8,492
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	32,920	33,186	101 %	8,492
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	4,186	84 %	1,936

Vote:628 Kikuube District

Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	4,186	84 %	1,936
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	4,186	84 %	1,936

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	1,471	294 %	1,471
227001 Travel inland	6,500	7,022	108 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	8,493	106 %	1,471
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	8,493	106 %	1,471

Reasons for over/under performance:

Capital Purchases**Output : 148272 Administrative Capital**

N/A

N/A

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

Reasons for over/under performance:

Total For Internal Audit : Wage Rect:	25,748	41,742	162 %	22,866
Non-Wage Recurrent:	60,520	54,661	90 %	15,584
GoU Dev:	4,000	0	0 %	0

Vote:628 Kikuube District**Quarter4**

<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	90,268	96,403	106.8 %	38,449

Vote:628 Kikuube District

Quarter4

Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(4) 4 radio talk shows on various FM radio stations conducted. 4 awareness radio talk shows conducted	(5) 5 radio talk shows on various FM radio stations conducted. 4 awareness radio talk shows conducted		(1)1 radio talk show conducted on one of the FM radio stations in Hoima, on trade policies	(2)1 radio talk show conducted in relation to Parish Development Model
No. of trade sensitisation meetings organised at the District/Municipal Council	(6) 6 trade sensitization meetings organised at subcounty level.	(1) 1 sensitisation meeting on registration of Businesses held in Buhimba Town Council.		(2)2 sensitisation meeting to be conducted at subcounty level in Buhimba and Bugambe.	(1)1 sensitisation meeting on registration of Businesses held in Buhimba Town Council.
No of businesses inspected for compliance to the law	(50) 50 businesses inspected for compliance to the law.	(115) So far 115 businesses inspected for compliance in all the subcountys .		(10) businesses to be inspected for compliance at subcounty level in Bugambe and Buhimba	(40)40 businesses inspected for compliance in Kyarushesa and Nyairongo
No of businesses issued with trade licenses	(100) 100 Businesses inspected/ monitored for compliance.	(175) 175 businesses have so far been inspected for issuance of trade licences.		(25)25 businesses to be inspected for issuance of trade licences at subcounty level.	(70)70 businesses inspected and monitored for issuance of trade licenses from various subcountys.
Non Standard Outputs:	1 inventory of businesses issued with trade licenses developed.	1 Inventory of businesses issued with trade licences developed and updated from each subcounty.		1 inventory of businesses issued with trade licenses developed and updated from each subcounty.	1 Inventory of businesses issued with trade licences developed and updated from each subcounty.
211101 General Staff Salaries	45,791	22,968	50 %		5,742
227001 Travel inland	4,000	3,150	79 %		500
Wage Rect:	45,791	22,968	50 %		5,742
Non Wage Rect:	4,000	3,150	79 %		500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	49,791	26,118	52 %		6,242
Reasons for over/under performance: The hike in fuel prices affected the sensitisation programmes which had been planned.					
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	(10) 10 awareness radio talk shows conducted	(7) So far 7 radio talk shows have been conducted at various radio stations in Hoima.		(2)2 radio talk shows participated in at any of the radio stations in Hoima.	(3)4 radio talk shows conducted in respect to Emyooga, ACDP and PDM programmes.

Vote:628 Kikuube District

Quarter4

No of businesses assisted in business registration process	(20) 20 businesses selected from various subcountys to be assisted in business registration process	(10) So far 10 businesses taken through the registration process.	(5)5 businesses selected and assisted in business registration.	(3)3 businesses selected and taken through the process of registration.
No. of enterprises linked to UNBS for product quality and standards	(6) 6 potential enterprises linked to UNBS for product quality and standards	()	(1)1 potential enterprise linked to UNBS product quality and stadards	()
Non Standard Outputs:	Business enterprises assisted in registration, Businesses identified and assisted to register, Contract farming facilitated, Market research for farmers produce conducted	So far10 businesses selected and assisted in business registration. 3meetings comprised of Hoima Sugar outgrowers so far held with 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	3 business enterprises assisted in registration,3 Businesses identified and assisted to register, 1 Market research for farmers produce conducted
227001 Travel inland	4,000	2,900	72 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	2,900	72 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	2,900	72 %	0
Reasons for over/under performance:	Most business owners have not yet grasped the importance of registering ones business. Lack of resources to carry out regular community sensitisations especially on business related issues.			
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.	(1)2 producers and producer groups linked to market, Periodical information provided to the farmers.
No. of market information reports desserminated	(12) 12 market information reports disseminated	(8) 8 market information report so far produced .	()	(3)3 market information reports disseminated

Vote:628 Kikuube District

Quarter4

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 25 Farmer groups have been mobilised and 8 so far trained in cooperative production and management from various subcountys. 5 farmer groups have been trained and strengthen HLFOs, Training of the HLFO in cooperative production and management conducted, Products developed and formed, Market information collected and provided to farmers under DRDIP and ACDP programmes.	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.	12 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
227001	Travel inland	4,000	1,940	49 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,000	1,940	49 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,000	1,940	49 %	0
Reasons for over/under performance:		The exorbitant increase in fuel prices affected movements to carry out other activities as earlier on planned. Businesses were greatly affected by high fuel prices hence affecting all other commodities.			
Output : 068304 Cooperatives Mobilisation and Outreach Services					
No of cooperative groups supervised	(12) 12 cooperative societies supervised.	(15) So far 15 cooperatives and Saccos in various subcountys have been supervised.	(3)3 cooperative societies from subcountys to be supervised.	(4)4 cooperatives monitored and supervised	
No. of cooperative groups mobilised for registration	(10) 10 cooperative groups mobilized for registration	(23) 23 cooperative groups have so far been mobilised for registration from all subcountys within the District.	(1)1 cooperative group mobilised for registration	(12)8 cooperative groups mobilised for registration	
No. of cooperatives assisted in registration	(4) 4 cooperatives assisted in the registration process.	(12) So far 12 Farmer groups have been assisted and trained on registration as cooperatives from Kyangwali, Kabwoya, Kiziranfumbi, Bugambe and Buhimba Subcountys.	(1)1 cooperative to be assisted in the registration process.	(3)3 cooperatives assisted in the registration process.	

Vote:628 Kikuube District

Quarter4

Non Standard Outputs:		AGMs and other meetings attended by Commerical 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 Commerical 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. A total of 29 PDM Saccos mobilised, trained and submitted for registration	AGMs and other meetings attended by Commerical 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 Commerical 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. Participated in the training and the formation of the 29 PDM Saccos
227001	Travel inland	6,000	6,467	108 %	2,327
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,000	6,467	108 %	2,327
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	6,000	6,467	108 %	2,327
Reasons for over/under performance:		The first half of the financial year was affected by the second lock down which has affected almost every business category.			
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)	(7) So far 7 hospitality facilities monitored ie Hotels and Restaurants in Kabwoya, Kyangwali subcountys, Kikuube and Buhimba Town councils. subcountys.		(2)2 hospitality facilities monitored (e.g. Lodges, hotels and restaurants)	(3)3 hospitality facilities monitored (e.g. Lodges, hotels and restaurants)
No. and name of new tourism sites identified	(1) 1 new tourism sites identified	()		()	()

Vote:628 Kikuube District

Quarter4

Non Standard Outputs:	Tourism sites inspected in various subcountys. Meetings for stakeholders in the tourism industry conducted and participated.	6 Tourism sites inspected in various subcountys. 2 Meetings for stakeholders in the tourism industry conducted and participated.	Tourism sites inspected in various subcountys. Meetings for stakeholders in the tourism industry conducted and participated.	6 Tourism sites inspected in various subcountys. 2 Meetings for stakeholders in the tourism industry conducted and participated.
227001 Travel inland	2,000	1,000	50 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,000	50 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,000	50 %	250
Reasons for over/under performance:	Most tourism sites are not developed, The roads leading to these are not developed and most sites are not easily reachable.			
Output : 068306 Industrial Development Services				
No. of opportunites identified for industrial development	(2) 2 opportunites identified for industrial development	()	()	()
No. of producer groups identified for collective value addition support	(5) 5 producer groups identified for collective value addition support, 5Identifying producer groups which can be given value addition support by the district through various programmes.5 producer groups identified for collective value addition support	()	()	()
No. of value addition facilities in the district	(4) 4 value addition facilities in the district inspected	()	()	()
A report on the nature of value addition support existing and needed	(4) 4 reports on the nature of value addition support existing and needed	()	(1)4 reports on the nature of value addition support existing and needed	()

Vote:628 Kikuube District

Quarter4

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	1,620	65 %	125
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,500	1,620	65 %	125
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,500	1,620	65 %	125

Reasons for over/under performance:

Output : 068308 Sector Management and Monitoring

N/A

Vote:628 Kikuube District

Quarter4

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	3,800	66 %	950
221008	Computer supplies and Information Technology (IT)	600	600	100 %	150
221009	Welfare and Entertainment	300	300	100 %	75
221011	Printing, Stationery, Photocopying and Binding	1,374	1,374	100 %	343
222001	Telecommunications	300	300	100 %	75
223005	Electricity	300	300	100 %	75
227001	Travel inland	2,200	3,656	166 %	2,006
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	10,874	10,330	95 %	3,675
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	10,874	10,330	95 %	3,675
Reasons for over/under performance:					
	Total For Trade Industry and Local Development : Wage Rect:	45,791	22,968	50 %	5,742
	Non-Wage Reccurent:	33,374	27,407	82 %	6,876
	GoU Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Grand Total:	79,165	50,374	63.6 %	12,618

Vote:628 Kikuube District

Quarter4

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	78,226
Sector : Agriculture				115,498	78,226
Programme : Agricultural Extension Services				39,738	37,330
Lower Local Services					
Output : LLG Extension Services (LLS)				8,000	5,810
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	5,810
Capital Purchases					
Output : Non Standard Service Delivery Capital				31,738	31,520
Item : 312301 Cultivated Assets					
Cultivated Assets - Seedlings-426	Buhuka Buhuka parish for fish cages	Sector Development Grant	10M used to procure motorcycle for staff	31,738	31,520
Programme : District Production Services				75,760	40,895
Lower Local Services					
Output : Transfers to LG				62,760	27,895
Item : 263367 Sector Conditional Grant (Non-Wage)					
Kyangwali sub county	Buhuka Buhuka Parish	Sector Conditional Grant (Non-Wage)	...	15,690	27,895
Kyangwali sub county	Kyangwali Butoole Parish	Sector Conditional Grant (Non-Wage)	...	15,690	27,895
Kyangwali sub county	Kasonga Kasonga parish	Sector Conditional Grant (Non-Wage)	...	15,690	27,895
Kyangwali sub county	Kyangwali Kyangwali Parish	Sector Conditional Grant (Non-Wage)	...	15,690	27,895
Capital Purchases					
Output : Non Standard Service Delivery Capital				13,000	13,000
Item : 312214 Laboratory and Research Equipment					
Procure Artificial Insemination supplies (liquid nitrogen, Semen etc)	Kyangwali Kyangwali Butoole parish (Kyangwali Dairy)	Sector Development Grant	One Motorcycle procured for staff	10,000	10,000
Item : 312301 Cultivated Assets					
Cultivated Assets - Seedlings-426	Kyangwali Vegetable seeds to improve nutrition	Sector Development Grant	assorted vegetable seeds given to model farmers	3,000	3,000

Vote:628 Kikuube District

Quarter4

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

Vote:628 Kikuube District**Quarter4**

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

Vote:628 Kikuube District

Quarter4

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	40,721
Sector : Agriculture			84,001	40,721
Programme : Agricultural Extension Services			5,551	5,852
Lower Local Services				
Output : LLG Extension Services (LLS)			5,551	5,852
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kabwoya sub county	Bubogo Extension services in whole sub county	Sector Conditional Grant (Non-Wage)	5,551	5,852
Programme : District Production Services			78,450	34,869
Lower Local Services				
Output : Transfers to LG			78,450	34,869
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kabwoya sub county	Bubogo Bubogo Parish	Sector Conditional Grant (Non-Wage)	15,690	34,869
Kabwoya sub county	Igwanjura Igwanjura parish	Sector Conditional Grant (Non-Wage)	15,690	34,869
Kabwoya sub county	Kaseeta Kaseeta Parish	Sector Conditional Grant (Non-Wage)	15,690	34,869

Vote:628 Kikuube District

Quarter4

Kabwoya sub county	Kimbugu Kimbugu Parish	Sector Conditional Grant (Non-Wage)	,,,	15,690	34,869
Kabwoya sub county	Nkondo Ndondo Parish	Sector Conditional Grant (Non-Wage)	,,,	15,690	34,869
Sector : Works and Transport				123,751	0
Programme : District, Urban and Community Access Roads				123,751	0
Lower Local Services					
Output : District Roads Maintenance (URF)				42,700	0
Item : 263104 Transfers to other govt. units (Current)					
RM of Kajoga - Ikoba - Bubogo rd 18km	Bubogo Bubogo - Ikoba	Other Transfers from Central Government		2,300	0
Routine Mech / Spot grading of Bwobuhuka - Kabira - Kabwoya rd 6km	Bubogo Kabira	Other Transfers from Central Government		30,000	0
RM of Kabwoya - Kitaganya - Maya rd 11.5km	Bubogo Kabwoya	Other Transfers from Central Government		2,400	0
RM of Maya- Kentomi Rd 8km	Igwanjura Kentomi	Other Transfers from Central Government		1,200	0
RM of Kiicanga - Kisaru road 6km	Kimbugu Kimbugu	Other Transfers from Central Government		1,400	0
Kabwoya - Kihoko - Rwobuhuka rd 15.2km	Bubogo Kohoko	Other Transfers from Central Government		3,600	0
RM of Kabwoya - Maya Rd 11.5km	Igwanjura Maya	Other Transfers from Central Government		1,800	0
Capital Purchases					
Output : Rural roads construction and rehabilitation				81,051	0
Item : 312103 Roads and Bridges					
Roads and Bridges - Drainage-1563	Kaseeta Ndongo	District Discretionary Development Equalization Grant		81,051	0
Sector : Education				73,750	0
Programme : Pre-Primary and Primary Education				30,000	0
Capital Purchases					
Output : Latrine construction and rehabilitation				30,000	0
Item : 312101 Non-Residential Buildings					

Vote:628 Kikuube District

Quarter4

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

Vote:628 Kikuube District

Quarter4

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 Rwentaaahi 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	46,962

Vote:628 Kikuube District**Quarter4**

Sector : Agriculture				86,721	46,962
Programme : Agricultural Extension Services				4,000	5,810
Lower Local Services					
Output : LLG Extension Services (LLS)				4,000	5,810
Item : 263367 Sector Conditional Grant (Non-Wage)					
Buhimba sub county	Kyabatalya Buhimba and Town council	Sector Conditional Grant (Non-Wage)		4,000	5,810
Programme : District Production Services				82,721	41,151
Lower Local Services					
Output : Transfers to LG				78,450	37,551
Item : 263367 Sector Conditional Grant (Non-Wage)					
Buhimba sub county	Kinogozi Kinogozi parish	Sector Conditional Grant (Non-Wage)	,,,,	15,690	37,551
Buhimba sub county	Kyabatalya Kyabatalya Parish	Sector Conditional Grant (Non-Wage)	,,,,	15,690	37,551
Buhimba sub county	Musaijamukuru East MusaijaMukuru East Parish	Sector Conditional Grant (Non-Wage)	,,,,	15,690	37,551
Buhimba sub county	Musaijamukuru West MusaijaMukuru West Parish	Sector Conditional Grant (Non-Wage)	,,,,	15,690	37,551
Buhimba sub county	Ruhunga Ruhunga Parish	Sector Conditional Grant (Non-Wage)	,,,,	15,690	37,551
Capital Purchases					
Output : Non Standard Service Delivery Capital				4,271	3,600
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Assorted Equipment-628	Kyabatalya Solar driers for selected farmers	Sector Development Grant	Four solar driers bought for model farmers	4,271	3,600
Sector : Works and Transport				41,153	0
Programme : District, Urban and Community Access Roads				41,153	0
Lower Local Services					
Output : District Roads Maintainence (URF)				41,153	0
Item : 263104 Transfers to other govt. units (Current)					
Routine Mech./ Spot grading of Kabanyansi - Bujalya road 4km	Musaijamukuru East Bujalya	Other Transfers from Central Government		23,853	0
RM of Kibararu-Kakoge rd 7.5km	Kyabatalya Kakoooge	Other Transfers from Central Government		900	0

Vote:628 Kikuube District

Quarter4

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

Vote:628 Kikuube District

Quarter4

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

Vote:628 Kikuube District

Quarter4

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	97,263
Sector : Agriculture			144,343	97,263
Programme : Agricultural Extension Services			8,000	5,810
Lower Local Services				
Output : LLG Extension Services (LLS)			8,000	5,810
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	5,810
Programme : District Production Services			136,343	91,453
Lower Local Services				
Output : Transfers to LG			96,343	56,453
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kiziranfumbi sub county	Bulimya Bulimya Parish	Sector Conditional Grant (Non-Wage)	15,690	23,604
Kiziranfumbi sub County	Kidoma Kidoma Parish model Development	Sector Conditional Grant (Non-Wage)	15,690	23,604
Kiziranfumbi Sub county	Munteme Munteme Parish	Sector Conditional Grant (Non-Wage)	15,690	23,604
Item : 263370 Sector Development Grant				
Model Parishes development grant	Kidoma Kidoma Parish	Sector Development Grant	49,273	32,849
Capital Purchases				
Output : Non Standard Service Delivery Capital			40,000	35,000

Vote:628 Kikuube District

Quarter4

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

Vote:628 Kikuube District

Quarter4

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
Programme : Pre-Primary and Primary Education			116,849	0
Capital Purchases				
Output : Classroom construction and rehabilitation			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
Output : Provision of furniture to primary schools			7,200	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Munteme Kajoga PS	Sector Development Grant	7,200	0
Programme : Education & Sports Management and Inspection			14,000	0
Capital Purchases				
Output : Administrative Capital			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
Programme : Primary Healthcare			195,143	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			7,039	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Munteme Health Unit	Bulimya	Sector Conditional Grant (Non-Wage)	7,039	0
Output : Basic Healthcare Services (HCIV-HCII-LLS)			177,503	0

Vote:628 Kikuube District

Quarter4

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 Kichakanya	Sector Development , , , , , Grant	25,000	0
Construction Services - Water Schemes-418	Bulimya Kikuuba B	Sector Development , , , , , Grant	25,000	0
Construction Services - Water Schemes-418	Munteme Kiswaza T/C	Sector Development , , , , , Grant	7,750	0
Construction Services - Water Schemes-418	Kidoma Kyakatamba	Sector Development , , , , , Grant	25,000	0

Vote:628 Kikuube District

Quarter4

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

Vote:628 Kikuube District

Quarter4

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	33,663
Sector : Agriculture			66,260	33,663
Programme : Agricultural Extension Services			3,500	5,768
Lower Local Services				
Output : LLG Extension Services (LLS)			3,500	5,768
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bugambe sub county	Bugambe Whole sub county	Sector Conditional Grant (Non-Wage)	3,500	5,768
Programme : District Production Services			62,760	27,895
Lower Local Services				
Output : Transfers to LG			62,760	27,895
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bugambe sub county	Bugambe Bugambe Parish	Sector Conditional Grant (Non-Wage)	15,690	27,895
Bugambe Sub County	Katanga Katanga Parish	Sector Conditional Grant (Non-Wage)	15,690	27,895
Bugambe sub county	Nyarugabu Nyarugabo Parish	Sector Conditional Grant (Non-Wage)	15,690	27,895
Bugambe sub county	Ruguse Ruguse Parish	Sector Conditional Grant (Non-Wage)	15,690	27,895
Sector : Works and Transport			40,300	0
Programme : District, Urban and Community Access Roads			40,300	0
Lower Local Services				
Output : District Roads Maintenance (URF)			40,300	0
Item : 263104 Transfers to other govt. units (Current)				
Routine Mech./ Spot grading of Kyakabale- Kiryamba - Muhwiju 9km	Nyarugabu Kiryamba	Other Transfers from Central Government	34,500	0

Vote:628 Kikuube District

Quarter4

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

Vote:628 Kikuube District

Quarter4

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

Vote:628 Kikuube District

Quarter4

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	9,656
Sector : Agriculture			15,690	9,656
Programme : District Production Services			15,690	9,656
Lower Local Services				
Output : Transfers to LG			15,690	9,656
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buhimba Town council	Buhimba Town Council Buhimba East Ward	Sector Conditional Grant (Non-Wage)	15,690	9,656
Sector : Works and Transport			39,701	0
Programme : District, Urban and Community Access Roads			39,701	0
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			39,701	0
Item : 263104 Transfers to other govt. units (Current)				
Buhimba TC	Buhimba Town Council Buhimba	Other Transfers from Central Government	39,701	0
Sector : Education			189,317	0
Programme : Pre-Primary and Primary Education			33,000	0
Capital Purchases				
Output : Latrine construction and rehabilitation			25,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Buhimba Town Council Kigede Muslim PS	Sector Development Grant	25,000	0
Output : Provision of furniture to primary schools			8,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Buhimba Town Council Kigaaya BCS	Sector Development Grant	8,000	0
Programme : Skills Development			156,317	0
Lower Local Services				

Vote:628 Kikuube District**Quarter4**

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	6,974
Sector : Agriculture			15,690	6,974
Programme : District Production Services			15,690	6,974
Lower Local Services				
Output : Transfers to LG			15,690	6,974
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kikuube Town Council	Kikuube Town Council Kisambo Ward	Sector Conditional Grant (Non-Wage)	15,690	6,974
Sector : Works and Transport			39,701	0
Programme : District, Urban and Community Access Roads			39,701	0
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			39,701	0
Item : 263104 Transfers to other govt. units (Current)				
Kikuube TC	Kikuube Town Council Kikuube	Other Transfers from Central Government	39,701	0
Sector : Education			245,218	0
Programme : Pre-Primary and Primary Education			196,058	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			175,232	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kikuube Town Council District Headquarters	External Financing	175,232	0
Output : Classroom construction and rehabilitation			12,326	0
Item : 312101 Non-Residential Buildings				
Building Construction - Monitoring and Supervision-243	Kikuube Town Council District Headquarters	Sector Development Grant	12,326	0
Output : Latrine construction and rehabilitation			8,500	0
Item : 312101 Non-Residential Buildings				

Vote:628 Kikuube District

Quarter4

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

Vote:628 Kikuube District

Quarter4

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	130,086
Sector : Agriculture			94,140	49,890
Programme : District Production Services			94,140	49,890
Lower Local Services				
Output : Transfers to LG			94,140	49,890
Item : 263367 Sector Conditional Grant (Non-Wage)				

Vote:628 Kikuube District

Quarter4

Buhimba Town council	Missing Parish Buhimba West Ward	Sector Conditional Grant (Non-Wage)	15,690	9,656
Kikuube Town Council	Missing Parish Bulimya Ward	Sector Conditional Grant (Non-Wage) ..	15,690	20,921
Kikuube Town Council	Missing Parish Kamusunsi Ward	Sector Conditional Grant (Non-Wage) ..	15,690	20,921
Kigaaya East Ward	Missing Parish Kigaaya East Ward	Sector Conditional Grant (Non-Wage)	15,690	9,656
Kigaaya West Ward	Missing Parish Kigaaya West Ward	Sector Conditional Grant (Non-Wage)	15,690	9,656
Kikuube Town Council	Missing Parish Kigoora Ward	Sector Conditional Grant (Non-Wage) ..	15,690	20,921
Sector : Education			1,573,736	80,196
Programme : Pre-Primary and Primary Education			1,078,089	80,196
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			1,078,089	80,196
Item : 263367 Sector Conditional Grant (Non-Wage)				
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
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

Vote:628 Kikuube District**Quarter4**

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
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

Vote:628 Kikuube District**Quarter4**

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
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

Vote:628 Kikuube District

Quarter4

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
Kentomi Primary School	Missing Parish	Sector Conditional Grant (Non-Wage)	33,293	20,049
Maratatu Primary School (Kyangwali Refugee Camp)	Missing Parish	Sector Conditional Grant (Non-Wage)	103,690	20,049
Karuhinda Primary School	Missing Parish	Sector Conditional Grant (Non-Wage)	77,578	20,049
Bugambe B C S P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	8,403	20,049
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