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# Vote:614 Kakumiro District

Quarter1

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## Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:614 Kakumiro District for FY 2018/19. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

**Name and Signature:**

*Accounting Officer, Kakumiro District*

**Date:** 13/11/2018

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

**Vote:614 Kakumiro District****Quarter1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
Locally Raised Revenues	467,109	70,347	15%
Discretionary Government Transfers	2,875,690	757,825	26%
Conditional Government Transfers	13,573,086	3,847,890	28%
Other Government Transfers	1,576,055	248,881	16%
Donor Funding	497,229	86,004	17%
<b>Total Revenues shares</b>	<b>18,989,169</b>	<b>5,010,947</b>	<b>26%</b>

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Planning	120,273	24,195	24,195	20%	20%	100%
Internal Audit	70,384	12,089	12,089	17%	17%	100%
Administration	1,588,081	371,528	241,491	23%	15%	65%
Finance	437,518	97,871	96,514	22%	22%	99%
Statutory Bodies	542,021	125,301	95,704	23%	18%	76%
Production and Marketing	912,803	218,048	168,923	24%	19%	77%
Health	3,317,925	894,447	516,691	27%	16%	58%
Education	8,403,927	2,288,740	1,626,673	27%	19%	71%
Roads and Engineering	1,946,303	476,509	161,071	24%	8%	34%
Water	552,655	179,038	19,363	32%	4%	11%
Natural Resources	205,378	57,919	57,919	28%	28%	100%
Community Based Services	891,902	98,915	82,215	11%	9%	83%
<b>Grand Total</b>	<b>18,989,169</b>	<b>4,844,600</b>	<b>3,102,848</b>	<b>26%</b>	<b>16%</b>	<b>64%</b>
<i>Wage</i>	8,882,794	2,054,352	1,960,854	23%	22%	95%
<i>Non-Wage Recurrent</i>	4,156,536	1,035,536	882,200	25%	21%	85%
<i>Domestic Devt</i>	5,452,610	1,668,709	203,180	31%	4%	12%
<i>Donor Devt</i>	497,229	86,004	62,574	17%	13%	73%

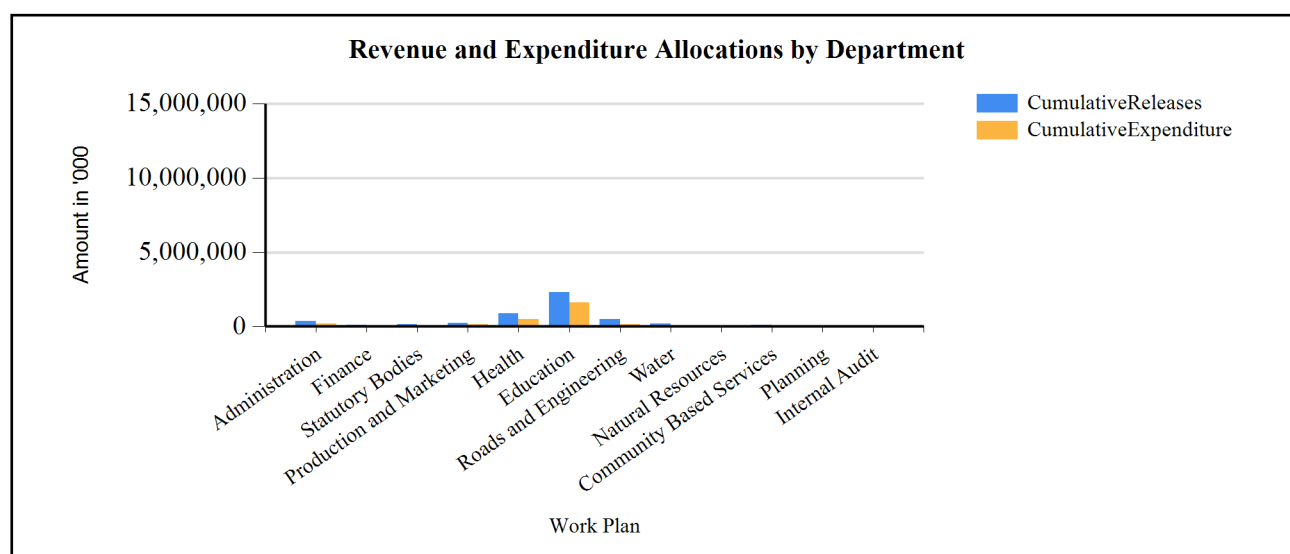
# Vote:614 Kakumiro District

## Quarter1

### Summary of Cumulative Receipts, disbursements and expenditure for FY 2018/19

During the quarter under review, the District had Cumulative receipts of Ugshs 5,010,947,000 representing 26% of the annual budget received. Out of these cumulative receipts, Discretionary Government Transfers contributed 26%, Conditional Government Transfers contributed 28%, Other Government Transfers contributed 16%, Locally Raised Revenue contributed 15% and Donor funding contributed 17%. Cumulative releases amounting to Ugshs 4,844,600,000 were disbursed to department's including Multisectoral transfers to LLGs representing 26% of the budget released. However, departments had cumulative expenditure of Ugshs 3,102,848,000 representing 16% and 64% of the budget spent and releases spent respectively. The shortfall in performance was mainly attributed to delayed recruitment of staff to absorb the availed wage. The District sought for clearance from Ministry of Public Service to fill some of the available positions. The unspent wage was kept on the District's General Fund Account.

### G1: Graph on the revenue and expenditure performance by Department



### Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
<b>1. Locally Raised Revenues</b>	<b>467,109</b>	<b>70,347</b>	<b>15 %</b>
Local Services Tax	44,052	0	0 %
Local Hotel Tax	4,700	0	0 %
Application Fees	23,800	4,700	20 %
Business licenses	97,452	24,363	25 %
Rent & rates – produced assets – from other govt. units	34,585	2,006	6 %
Park Fees	25,600	0	0 %
Property related Duties/Fees	39,000	0	0 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	18,500	0	0 %
Market /Gate Charges	129,260	24,360	19 %
Other Fees and Charges	50,161	14,917	30 %
<b>2a. Discretionary Government Transfers</b>	<b>2,875,690</b>	<b>757,825</b>	<b>26 %</b>

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District Unconditional Grant (Non-Wage)	820,743	205,186	25 %
Urban Unconditional Grant (Non-Wage)	65,856	16,464	25 %
District Discretionary Development Equalization Grant	439,288	146,429	33 %
Urban Unconditional Grant (Wage)	131,899	32,975	25 %
District Unconditional Grant (Wage)	1,390,359	347,590	25 %
Urban Discretionary Development Equalization Grant	27,544	9,181	33 %
<b>2b.Conditional Government Transfers</b>	<b>13,573,086</b>	<b>3,847,890</b>	<b>28 %</b>
Sector Conditional Grant (Wage)	7,360,536	1,840,134	25 %
Sector Conditional Grant (Non-Wage)	1,543,143	474,703	31 %
Sector Development Grant	3,306,223	1,102,074	33 %
Transitional Development Grant	1,129,555	376,518	33 %
General Public Service Pension Arrears (Budgeting)	15,788	0	0 %
Salary arrears (Budgeting)	0	0	0 %
Pension for Local Governments	42,896	10,724	25 %
Gratuity for Local Governments	174,945	43,736	25 %
<b>2c. Other Government Transfers</b>	<b>1,576,055</b>	<b>248,881</b>	<b>16 %</b>
Uganda Road Fund (URF)	980,350	207,270	21 %
Uganda Women Entrepreneurship Program(UWEP)	250,000	24,801	10 %
Youth Livelihood Programme (YLP)	300,000	9,704	3 %
Infectious Diseases Institute (IDI)	45,705	7,106	16 %
<b>3. Donor Funding</b>	<b>497,229</b>	<b>86,004</b>	<b>17 %</b>
The AIDS Support Organisation (TASO)	0	0	0 %
United Nations Children Fund (UNICEF)	427,220	53,677	13 %
United Nations High Commission for Refugees (UNHCR)	0	0	0 %
World Health Organisation (WHO)	70,009	0	0 %
United Nations Expanded Programme on Immunisation (UNEPI)	0	0	0 %
Others	0	32,327	0 %
<b>Total Revenues shares</b>	<b>18,989,169</b>	<b>5,010,947</b>	<b>26 %</b>

**Cumulative Performance for Locally Raised Revenues**

By the end of the 1st quarter, the District's cumulative performance of Locally Raised Revenue stood at 15% (Ugshs.

70,347,000).The shortfall in performance was attributed to property related duties,stamp duty , rent and rates- produced assets and Local Service Tax among others that were not realized.

**Cumulative Performance for Central Government Transfers**

By the end of the 1st quarter, the District's performance stood at 16%( Ug shs.248,881,000) The decline in performance was attributed to YLP group funds for some groups that were not realized. Only YLP operational funds were received.

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**Cumulative Performance for Donor Funding**

By the end of the 1st quarter, the District's Cumulative performance stood at 17% (Ugshs 86,004,000). The short fall in performance was attributed to funding from World Health Organisation (WHO) that was not realized.

However, the District received funding worth Ugshs 32,327,000 from Creman Congo Hemological Fever (CCHF) that was not captured during the time of budget preparation.

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## Quarter1

## Expenditure Performance by Sector and Programme

<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
<b>Sector: Agriculture</b>						
Agricultural Extension Services	636,321	131,519	21 %	159,080	131,519	83 %
District Production Services	250,354	34,085	14 %	62,589	34,085	54 %
District Commercial Services	26,127	3,518	13 %	6,532	3,518	54 %
<b>Sub- Total</b>	<b>912,803</b>	<b>169,123</b>	<b>19 %</b>	<b>228,201</b>	<b>169,123</b>	<b>74 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	1,946,303	161,071	8 %	486,576	161,071	33 %
<b>Sub- Total</b>	<b>1,946,303</b>	<b>161,071</b>	<b>8 %</b>	<b>486,576</b>	<b>161,071</b>	<b>33 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	5,032,913	1,145,774	23 %	1,260,537	1,145,774	91 %
Secondary Education	2,434,918	379,875	16 %	608,730	379,875	62 %
Skills Development	307,962	69,703	23 %	76,990	69,703	91 %
Education & Sports Management and Inspection	620,334	31,020	5 %	155,083	31,020	20 %
Special Needs Education	7,800	300	4 %	1,950	300	15 %
<b>Sub- Total</b>	<b>8,403,927</b>	<b>1,626,673</b>	<b>19 %</b>	<b>2,103,291</b>	<b>1,626,673</b>	<b>77 %</b>
<b>Sector: Health</b>						
Primary Healthcare	1,378,547	47,401	3 %	345,887	47,401	14 %
Health Management and Supervision	1,939,378	469,290	24 %	484,844	469,290	97 %
<b>Sub- Total</b>	<b>3,317,925</b>	<b>516,691</b>	<b>16 %</b>	<b>830,731</b>	<b>516,691</b>	<b>62 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	552,655	24,423	4 %	142,327	24,423	17 %
Natural Resources Management	205,378	57,919	28 %	51,344	57,919	113 %
<b>Sub- Total</b>	<b>758,032</b>	<b>82,342</b>	<b>11 %</b>	<b>193,672</b>	<b>82,342</b>	<b>43 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	891,902	82,915	9 %	286,890	82,915	29 %
<b>Sub- Total</b>	<b>891,902</b>	<b>82,915</b>	<b>9 %</b>	<b>286,890</b>	<b>82,915</b>	<b>29 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	1,588,081	241,491	15 %	397,020	241,491	61 %
Local Statutory Bodies	542,021	95,704	18 %	135,505	95,704	71 %
Local Government Planning Services	120,273	24,195	20 %	30,068	24,195	80 %
<b>Sub- Total</b>	<b>2,250,374</b>	<b>361,390</b>	<b>16 %</b>	<b>562,593</b>	<b>361,390</b>	<b>64 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	437,518	96,514	22 %	109,380	96,514	88 %
Internal Audit Services	70,384	12,089	17 %	17,596	12,089	69 %
<b>Sub- Total</b>	<b>507,903</b>	<b>108,603</b>	<b>21 %</b>	<b>126,976</b>	<b>108,603</b>	<b>86 %</b>
<b>Grand Total</b>	<b>18,989,169</b>	<b>3,108,808</b>	<b>16 %</b>	<b>4,818,929</b>	<b>3,108,808</b>	<b>65 %</b>

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## **Vote:614 Kakumiro District**

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**Quarter1**

**Vote:614 Kakumiro District****Quarter1****SECTION B : Workplan Summary****Administration****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,159,830</b>	<b>205,568</b>	<b>18%</b>	<b>289,958</b>	<b>205,568</b>	<b>71%</b>
District Unconditional Grant (Non-Wage)	63,363	37,518	59%	15,841	37,518	237%
District Unconditional Grant (Wage)	507,873	62,698	12%	126,968	62,698	49%
General Public Service Pension Arrears (Budgeting)	15,788	0	0%	3,947	0	0%
Gratuity for Local Governments	174,945	43,736	25%	43,736	43,736	100%
Locally Raised Revenues	31,535	10,558	33%	7,884	10,558	134%
Multi-Sectoral Transfers to LLGs_NonWage	236,156	40,333	17%	59,039	40,333	68%
Pension for Local Governments	42,896	10,724	25%	10,724	10,724	100%
Salary arrears (Budgeting)	0	0	0%	0	0	0%
Urban Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
Urban Unconditional Grant (Wage)	87,273	0	0%	21,818	0	0%
<b>Development Revenues</b>	<b>428,251</b>	<b>165,960</b>	<b>39%</b>	<b>107,063</b>	<b>165,960</b>	<b>155%</b>
District Discretionary Development Equalization Grant	18,230	4,829	26%	4,558	4,829	106%
Multi-Sectoral Transfers to LLGs_Gou	10,020	27,798	277%	2,505	27,798	1110%
Transitional Development Grant	400,000	133,333	33%	100,000	133,333	133%
Urban Discretionary Development Equalization Grant	0	0	0%	0	0	0%
<b>Total Revenues shares</b>	<b>1,588,081</b>	<b>371,528</b>	<b>23%</b>	<b>397,020</b>	<b>371,528</b>	<b>94%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	595,146	62,698	11%	148,787	62,698	42%



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Non Wage	564,684	126,324	22%	141,171	126,324	89%
<b>Development Expenditure</b>						
Domestic Development	428,251	52,469	12%	107,063	52,469	49%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,588,081</b>	<b>241,491</b>	<b>15%</b>	<b>397,020</b>	<b>241,491</b>	<b>61%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>16,546</b>	<b>8%</b>			
Wage		0				
Non Wage		16,546				
<b>Development Balances</b>		<b>113,491</b>	<b>68%</b>			
Domestic Development		113,491				
Donor Development		0				
<b>Total Unspent</b>		<b>130,037</b>	<b>35%</b>			

**Summary of Workplan Revenues and Expenditure by Source**

By the end of the 1st quarter, the department had receipts which performed at 23 percent of the annual budget and 94 percent of the quarterly planned budget. The expenditure performance of the department stood at 15 percent of the annual budget and 61 percent of the quarterly planned budget

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

The unspent balance of the development funds worth Ugshs 113,491,000 was committed for the construction of the administration block and capacity building of staff

The non wage of Ugshs 16 545,000 was committed for paying both pension and gratuity to the intended beneficiaries. There is delayed processing of pension files by Ministry of Public Service.

**Highlights of physical performance by end of the quarter**

Staff salaries paid for 3 months, Government projects monitored, Board of survey conducted and report in place, 1 Vehicle maintained, Staff performance management done, Coordination with MDAs done, Staff appraised, Sub county government programs supervised and report in place, Staff salaries paid for 3 months

## Vote:614 Kakumiro District

## Quarter1

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>434,210</b>	<b>95,119</b>	<b>22%</b>	<b>108,552</b>	<b>95,119</b>	<b>88%</b>
District Unconditional Grant (Non-Wage)	55,948	16,986	30%	13,987	16,986	121%
District Unconditional Grant (Wage)	158,083	34,136	22%	39,521	34,136	86%
Locally Raised Revenues	10,184	5,814	57%	2,546	5,814	228%
Multi-Sectoral Transfers to LLGs_NonWage	193,844	38,183	20%	48,461	38,183	79%
Urban Unconditional Grant (Wage)	16,150	0	0%	4,038	0	0%
<b>Development Revenues</b>	<b>3,309</b>	<b>2,753</b>	<b>83%</b>	<b>827</b>	<b>2,753</b>	<b>333%</b>
Multi-Sectoral Transfers to LLGs_Gou	3,309	2,753	83%	827	2,753	333%
<b>Total Revenues shares</b>	<b>437,518</b>	<b>97,871</b>	<b>22%</b>	<b>109,380</b>	<b>97,871</b>	<b>89%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	174,233	34,136	20%	43,558	34,136	78%
Non Wage	259,977	59,626	23%	64,994	59,626	92%
<b>Development Expenditure</b>						
Domestic Development	3,309	2,753	83%	827	2,753	333%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>437,518</b>	<b>96,514</b>	<b>22%</b>	<b>109,380</b>	<b>96,514</b>	<b>88%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>1,357</b>	<b>1%</b>			
Wage		0				
Non Wage		1,357				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>1,357</b>	<b>1%</b>			

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## Vote:614 Kakumiro District

## Quarter1

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### Summary of Workplan Revenues and Expenditure by Source

During 1st quarter, the department receipts performed at 22 percent of the annual budget and 89 percent of the quarterly planned receipts. Regarding Expenditure, during the 1st quarter, the department expenditure performance stood at 22 percent of the annual budget (including expenditure under multi sectoral transfers to Lower Local Governments) and 88 percent of the quarterly planned budget.

### Reasons for unspent balances on the bank account

The unspent balance of Ugshs 1,357,000 was committed for paying bank charges

### Highlights of physical performance by end of the quarter

Final account for 2017/2018 prepared and submitted to both Accountant General and Auditor General, Staff at HLG Mentored in LGFAM and book keeping during 1st quarter, sources of revenue inspected with major focus on markets performance, Procured printed stationery for Revenue Collection and Stationary for District and also prepared monthly financial reports, 1 quarterly report prepared, 3 monthly financial reports prepared, Shs 37million Local revenue collected, URA returns filed, books of accounts reconciled and posted to date

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*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>542,021</b>	<b>125,301</b>	<b>23%</b>	<b>135,505</b>	<b>125,301</b>	<b>92%</b>
District Unconditional Grant (Non-Wage)	275,125	68,001	25%	68,781	68,001	99%
District Unconditional Grant (Wage)	121,353	28,350	23%	30,338	28,350	93%
Locally Raised Revenues	43,220	4,702	11%	10,805	4,702	44%
Multi-Sectoral Transfers to LLGs_NonWage	98,580	24,249	25%	24,645	24,249	98%
Urban Unconditional Grant (Wage)	3,744	0	0%	936	0	0%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>542,021</b>	<b>125,301</b>	<b>23%</b>	<b>135,505</b>	<b>125,301</b>	<b>92%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	125,097	28,350	23%	31,274	28,350	91%
Non Wage	416,924	67,354	16%	104,231	67,354	65%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>542,021</b>	<b>95,704</b>	<b>18%</b>	<b>135,505</b>	<b>95,704</b>	<b>71%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>29,597</b>	<b>24%</b>			
Wage		0				
Non Wage		29,597				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>29,597</b>	<b>24%</b>			

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**Summary of Workplan Revenues and Expenditure by Source**

During the 1st Quarter, the department received receipts which performed at 23.percent of the annual budget and 92 percent of the quarterly planned receipts. The departments total expenditure stood at 18 percent of the annual budget and 71 percent against the quarterly planned budget.

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

The unspent balance of Ugshs 29,597,000 was committed for pressing adverts in the media and facilitating other council activities

**Highlights of physical performance by end of the quarter**

1 monitoring visit for government programs and projects done,1 committee sitting held at the district headquarters,3 monthly DLB meetings held,1 quarterly submission of DSC report to PSC done,1 Council sitting held,1Vehicle maintained and staff salaries paid for 3 months

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*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>749,507</b>	<b>162,923</b>	<b>22%</b>	<b>187,377</b>	<b>162,923</b>	<b>87%</b>
District Unconditional Grant (Non-Wage)	26,840	0	0%	6,710	0	0%
District Unconditional Grant (Wage)	80,000	6,600	8%	20,000	6,600	33%
Locally Raised Revenues	3,694	2,500	68%	924	2,500	271%
Multi-Sectoral Transfers to LLGs_NonWage	34,986	2,826	8%	8,747	2,826	32%
Sector Conditional Grant (Non-Wage)	134,433	33,608	25%	33,608	33,608	100%
Sector Conditional Grant (Wage)	469,553	117,388	25%	117,388	117,388	100%
<b>Development Revenues</b>	<b>163,297</b>	<b>55,125</b>	<b>34%</b>	<b>40,824</b>	<b>55,125</b>	<b>135%</b>
Multi-Sectoral Transfers to LLGs_Gou	16,520	6,200	38%	4,130	6,200	150%
Sector Development Grant	146,776	48,925	33%	36,694	48,925	133%
<b>Total Revenues shares</b>	<b>912,803</b>	<b>218,048</b>	<b>24%</b>	<b>228,201</b>	<b>218,048</b>	<b>96%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	549,553	123,988	23%	137,388	123,988	90%
Non Wage	199,954	38,934	19%	49,988	38,934	78%
<b>Development Expenditure</b>						
Domestic Development	163,297	6,200	4%	40,824	6,200	15%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>912,803</b>	<b>169,123</b>	<b>19%</b>	<b>228,201</b>	<b>169,123</b>	<b>74%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		48,925				
Donor Development		0				

**Vote:614 Kakumiro District****Quarter1**

<b>Total Unspent</b>	<b>48,925</b>	<b>22%</b>	
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**Summary of Workplan Revenues and Expenditure by Source**

By the end of the 1st Quarter, the department's receipts stood at 24 percent of the annual budget and 96 percent of the quarterly planned budget. The department's expenditure performance stood at 19 percent of the annual budget and 74 percent of the quarterly planned budget.

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

The unspent development funds of Ugshs 48,925,000 was committed for procuring the departmental motorcycles, laptop, Coffee huller and cocoa seedlings. Procurement process is on going

**Highlights of physical performance by end of the quarter**

2 surveillance field visits on pest and diseases done

Farmers trained on crop husbandry practices

Office consumables procured, Staff salaries paid for 3 months, Food security assessments conducted in the 14 LLGs, Office consumables procured, Sub county supervised on agriculture extension service delivery, 1 awareness radio show participated in on radio Emambya FM, 4 businesses assisted in business registration process, 2 Businesses inspected for compliance to laws 5 Tobacco companies issues with trading licenses

## Vote:614 Kakumiro District

## Quarter1

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,898,232</b>	<b>461,968</b>	<b>24%</b>	<b>474,558</b>	<b>461,968</b>	<b>97%</b>
District Unconditional Grant (Non-Wage)	29,272	1,000	3%	7,318	1,000	14%
Locally Raised Revenues	3,695	0	0%	924	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	14,811	2,674	18%	3,703	2,674	72%
Other Transfers from Central Government	45,705	7,106	16%	11,426	7,106	62%
Sector Conditional Grant (Non-Wage)	224,051	56,013	25%	56,013	56,013	100%
Sector Conditional Grant (Wage)	1,580,698	395,174	25%	395,174	395,174	100%
<b>Development Revenues</b>	<b>1,419,693</b>	<b>432,479</b>	<b>30%</b>	<b>356,173</b>	<b>432,479</b>	<b>121%</b>
District Discretionary Development Equalization Grant	50,000	21,621	43%	12,500	21,621	173%
Donor Funding	280,009	48,476	17%	70,002	48,476	69%
Multi-Sectoral Transfers to LLGs_Gou	21,283	6,247	29%	6,571	6,247	95%
Sector Development Grant	1,068,402	356,134	33%	267,100	356,134	133%
Transitional Development Grant	0	0	0%	0	0	0%
<b>Total Revenues shares</b>	<b>3,317,925</b>	<b>894,447</b>	<b>27%</b>	<b>830,731</b>	<b>894,447</b>	<b>108%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	1,580,698	395,174	25%	395,174	395,174	100%
Non Wage	317,534	66,793	21%	79,383	66,793	84%
<b>Development Expenditure</b>						
Domestic Development	1,139,685	6,247	1%	286,171	6,247	2%
Donor Development	280,009	48,476	17%	70,002	48,476	69%
<b>Total Expenditure</b>	<b>3,317,925</b>	<b>516,691</b>	<b>16%</b>	<b>830,731</b>	<b>516,691</b>	<b>62%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>0</b>	<b>0%</b>			
Wage		0				



**Vote:614 Kakumiro District****Quarter1**

Non Wage	0		
<b>Development Balances</b>	<b>377,755</b>	<b>87%</b>	
Domestic Development	377,755		
Donor Development	0		
<b>Total Unspent</b>	<b>377,755</b>	<b>42%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

By the end of 1st Quarter, the department's total receipts stood at 27% against the annual budget and 108% against the quarterly planned budget.

The over performance in receipts was attributed to the sector development funds that were received by the department. The department's expenditure performance stood at 16% of the annual budget and 62% of the quarterly planned budget.

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

Ugshs 377,775,000 are development funds which were committed for upgrading Health Centre 11s to 111 and equipping Kabuubwa HC11. Activities were not done due to the delayed procurement process.

**Highlights of physical performance by end of the quarter**

The activities carried out during the quarter included, 13606 HIV Testing Services, 15 Health education and promotion sessions, Hygiene and sanitation promotion with Hand wash facilities. at 85%

In addition to that, management of 29646 OPD patients and 2988 iIPD patients immunization 3650 U5 DPT3, 3345 U5 with measles vaccines, 2000 ANCn4th visit, PNC, carrying out deliveries, attending capacity building workshops.

one Support supervision of lower health facilities and collaborating with 6 IPs

Staffs appraisal, medicine supply, holding technical meetings, requesting and accounting for funds. Holding review meetings, making reports.

14609 clients on ART, 10 health education in schools, attended 20 workshops and conducted 2087 deliveries.

## Vote:614 Kakumiro District

## Quarter1

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>6,494,000</b>	<b>1,694,912</b>	<b>26%</b>	<b>1,623,500</b>	<b>1,694,912</b>	<b>104%</b>
District Unconditional Grant (Non-Wage)	36,877	2,000	5%	9,219	2,000	22%
District Unconditional Grant (Wage)	65,992	9,471	14%	16,498	9,471	57%
Locally Raised Revenues	6,521	100	2%	1,630	100	6%
Multi-Sectoral Transfers to LLGs_NonWage	7,318	100	1%	1,830	100	5%
Sector Conditional Grant (Non-Wage)	1,067,007	355,669	33%	266,752	355,669	133%
Sector Conditional Grant (Wage)	5,310,285	1,327,571	25%	1,327,571	1,327,571	100%
<b>Development Revenues</b>	<b>1,909,926</b>	<b>593,829</b>	<b>31%</b>	<b>479,791</b>	<b>593,829</b>	<b>124%</b>
District Discretionary Development Equalization Grant	53,082	0	0%	13,271	0	0%
Donor Funding	196,396	37,528	19%	49,099	37,528	76%
Multi-Sectoral Transfers to LLGs_Gou	35,828	14,761	41%	11,266	14,761	131%
Sector Development Grant	1,624,621	541,540	33%	406,155	541,540	133%
<b>Total Revenues shares</b>	<b>8,403,927</b>	<b>2,288,740</b>	<b>27%</b>	<b>2,103,291</b>	<b>2,288,740</b>	<b>109%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	5,376,277	1,239,945	23%	1,344,069	1,239,945	92%
Non Wage	1,117,723	357,869	32%	279,431	357,869	128%
<b>Development Expenditure</b>						
Domestic Development	1,713,531	14,761	1%	430,692	14,761	3%
Donor Development	196,396	14,098	7%	49,099	14,098	29%
<b>Total Expenditure</b>	<b>8,403,927</b>	<b>1,626,673</b>	<b>19%</b>	<b>2,103,291</b>	<b>1,626,673</b>	<b>77%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>97,098</b>	<b>6%</b>			
Wage		97,098				
Non Wage		0				

**Vote:614 Kakumiro District****Quarter1**

<b>Development Balances</b>	<b>564,970</b>	<b>95%</b>	
Domestic Development	541,540		
Donor Development	23,430		
<b>Total Unspent</b>	<b>662,068</b>	<b>29%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

By the end of the 1st quarter, the department's total receipts stood at 27% of the annual budget and 109% of the quarterly planned receipts.

The department's total expenditure performance stood at 19% of the annual budget and 78% of the quarterly planned budget. The under expenditure was mainly attributed to the non expenditure of both wage and development funds. Clearance for vacant positions of primary teachers was obtained from MoPS and awaiting for recruitment. Procurement process is on going for infrastructure projects.

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

The unspent balance of wage worth Ugshs 97,097,998 was committed for filling vacant positions and clearing salary arrears of Teachers.

Ugshs. 541,540,203 was committed for construction of infrastructure projects. They are not yet done since the procurement process is on going.

Ugshs 23,429,500 of UNICEF was committed for Enhancing Quality Education in the proceeding quarters

**Highlights of physical performance by end of the quarter**

- Staff salaries paid for 3 months
- Transfer of capitation grant was made to respective institutions
- Monitoring and inspection of schools was done and report in place.
- Early Child Development (ECD) activities done with Support from UNICEF
- Quality Education Enhancement done with support from UNICEF
- Office consumables procured.

## Vote:614 Kakumiro District

## Quarter1

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,090,426</b>	<b>219,981</b>	<b>20%</b>	<b>272,607</b>	<b>219,981</b>	<b>81%</b>
District Unconditional Grant (Non-Wage)	6,987	500	7%	1,747	500	29%
District Unconditional Grant (Wage)	88,009	12,076	14%	22,002	12,076	55%
Locally Raised Revenues	3,695	0	0%	924	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	3,752	135	4%	938	135	14%
Other Transfers from Central Government	980,350	207,270	21%	245,088	207,270	85%
Sector Conditional Grant (Non-Wage)	0	0	0%	0	0	0%
Urban Unconditional Grant (Wage)	7,634	0	0%	1,909	0	0%
<b>Development Revenues</b>	<b>855,877</b>	<b>256,528</b>	<b>30%</b>	<b>213,969</b>	<b>256,528</b>	<b>120%</b>
Multi-Sectoral Transfers to LLGs_Gou	147,374	20,361	14%	36,844	20,361	55%
Transitional Development Grant	708,503	236,168	33%	177,126	236,168	133%
<b>Total Revenues shares</b>	<b>1,946,303</b>	<b>476,509</b>	<b>24%</b>	<b>486,576</b>	<b>476,509</b>	<b>98%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	95,643	12,076	13%	23,911	12,076	51%
Non Wage	994,784	102,942	10%	248,696	102,942	41%
<b>Development Expenditure</b>						
Domestic Development	855,877	46,053	5%	213,969	46,053	22%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,946,303</b>	<b>161,071</b>	<b>8%</b>	<b>486,576</b>	<b>161,071</b>	<b>33%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>104,963</b>	<b>48%</b>			
Wage		0				
Non Wage		104,963				
<b>Development Balances</b>		<b>210,475</b>	<b>82%</b>			

**Vote:614 Kakumiro District****Quarter1**

Domestic Development	210,475		
Donor Development	0		
<b>Total Unspent</b>	<b>315,438</b>	<b>66%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

By the end of the 1st quarter, the department's receipts stood at 24% against the annual budget and 89% against the quarterly planned receipts.

The department's expenditure stood at 22% against the annual budget and 89% against the quarterly planned budget.

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

The unspent balance of Ugshs. 315,438,000= was committed for routine and mechanical maintenance of roads.

**Highlights of physical performance by end of the quarter**

- Staff salaries paid for 3 months
- Road equipment maintained
- Kasambya- Bugonda- Mundeeba 12km maintained
- Kamanya- Lutengo- Kasozi- Kitaihuka Road maintained
- Road gangs recruited

## Vote:614 Kakumiro District

## Quarter1

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>52,060</b>	<b>12,546</b>	<b>24%</b>	<b>13,015</b>	<b>12,546</b>	<b>96%</b>
District Unconditional Grant (Non-Wage)	1,216	0	0%	304	0	0%
District Unconditional Grant (Wage)	11,655	3,600	31%	2,914	3,600	124%
Locally Raised Revenues	1,406	0	0%	351	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	2,000	0	0%	500	0	0%
Sector Conditional Grant (Non-Wage)	35,783	8,946	25%	8,946	8,946	100%
<b>Development Revenues</b>	<b>500,595</b>	<b>166,492</b>	<b>33%</b>	<b>125,149</b>	<b>166,492</b>	<b>133%</b>
Multi-Sectoral Transfers to LLGs_Gou	13,118	4,000	30%	3,280	4,000	122%
Sector Development Grant	466,424	155,475	33%	116,606	155,475	133%
Transitional Development Grant	21,053	7,018	33%	5,263	7,018	133%
<b>Total Revenues shares</b>	<b>552,655</b>	<b>179,038</b>	<b>32%</b>	<b>138,164</b>	<b>179,038</b>	<b>130%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	11,655	7,200	62%	5,828	7,200	124%
Non Wage	40,405	8,073	20%	11,351	8,073	71%
<b>Development Expenditure</b>						
Domestic Development	500,595	9,150	2%	125,149	9,150	7%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>552,655</b>	<b>24,423</b>	<b>4%</b>	<b>142,327</b>	<b>24,423</b>	<b>17%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>-2,728</b>	<b>-22%</b>			
Wage		-3,600				
Non Wage		872				
<b>Development Balances</b>		<b>157,342</b>	<b>95%</b>			
Domestic Development		157,342				
Donor Development		0				

**Vote:614 Kakumiro District****Quarter1**

Total Unspent	154,615	86%	
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**Summary of Workplan Revenues and Expenditure by Source**

By the end of the 1st quarter, the sector's receipts stood at 32% of the annual budget and 130% of the quarterly planned receipts. The department's total expenditure stood at 4% of the annual budget and 17% of the quarterly planned budget.

**NB; The system reflects an unspent wage of Ugshs 3 600,000 yet in reality it is spent.**

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

The unspent non wage of Ugshs 872,381 was committed for purchase of office consumables like catridge and stationery and Development funds worth Ugshs 157,342,177 was committed for carrying out feasibility study of Mpasaana water pipe system and procurement of other capital works.

**Highlights of physical performance by end of the quarter**

Staff salaries paid for 3 months  
 3 Supervision visits done in Muruha, St. Mbuga, and Katooma boreholes  
 18 water sources committee established  
 1 quarterly extension workers meetings held  
 1 motorcycle maintained  
 1 quarterly report prepared and submitted to MWE

## Vote:614 Kakumiro District

## Quarter1

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>180,353</b>	<b>41,277</b>	<b>23%</b>	<b>45,088</b>	<b>41,277</b>	<b>92%</b>
District Unconditional Grant (Non-Wage)	23,225	3,100	13%	5,806	3,100	53%
District Unconditional Grant (Wage)	120,777	32,396	27%	30,194	32,396	107%
Locally Raised Revenues	8,939	3,100	35%	2,235	3,100	139%
Multi-Sectoral Transfers to LLGs_NonWage	17,886	300	2%	4,471	300	7%
Sector Conditional Grant (Non-Wage)	9,527	2,382	25%	2,382	2,382	100%
<b>Development Revenues</b>	<b>25,025</b>	<b>16,641</b>	<b>66%</b>	<b>6,256</b>	<b>16,641</b>	<b>266%</b>
District Discretionary Development Equalization Grant	10,000	4,418	44%	2,500	4,418	177%
Multi-Sectoral Transfers to LLGs_Gou	15,025	12,223	81%	3,756	12,223	325%
<b>Total Revenues shares</b>	<b>205,378</b>	<b>57,919</b>	<b>28%</b>	<b>51,344</b>	<b>57,919</b>	<b>113%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	120,777	32,396	27%	30,194	32,396	107%
Non Wage	59,576	8,882	15%	14,894	8,882	60%
<b>Development Expenditure</b>						
Domestic Development	25,025	16,641	66%	6,256	16,641	266%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>205,378</b>	<b>57,919</b>	<b>28%</b>	<b>51,344</b>	<b>57,919</b>	<b>113%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				



**Vote:614 Kakumiro District****Quarter1**

<b>Total Unspent</b>	<b>0</b>	<b>0%</b>	
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**Summary of Workplan Revenues and Expenditure by Source**

By the end of 1st Quarter, the department's receipts stood at 28% of the annual budget and 113% of the quarterly planned receipts. The over performance in receipts was attributed to the allocated wage that was meant to pay Mr. Baguma Christopher( Conservation officer's) salary arrears.

The department's total expenditure stood at 28% of the annual budget and 113% of the quarterly planned budget.

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

There was no unspent balance

**Highlights of physical performance by end of the quarter**

- Staff salaries paid for 3 months
- 1 Tree nursery established at Kitaihuka Sub county
- 2 environmental monitoring and compliance surveys undertaken

## Vote:614 Kakumiro District

## Quarter1

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>288,106</b>	<b>47,909</b>	<b>17%</b>	<b>72,027</b>	<b>47,909</b>	<b>67%</b>
District Unconditional Grant (Non-Wage)	7,076	3,400	48%	1,769	3,400	192%
District Unconditional Grant (Wage)	167,594	20,359	12%	41,899	20,359	49%
Locally Raised Revenues	8,195	0	0%	2,049	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	25,556	6,065	24%	6,389	6,065	95%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	72,342	18,085	25%	18,085	18,085	100%
Urban Unconditional Grant (Wage)	7,344	0	0%	1,836	0	0%
<b>Development Revenues</b>	<b>603,795</b>	<b>51,005</b>	<b>8%</b>	<b>152,363</b>	<b>51,005</b>	<b>33%</b>
District Discretionary Development Equalization Grant	16,000	16,000	100%	4,000	16,000	400%
Donor Funding	20,825	0	0%	5,206	0	0%
Multi-Sectoral Transfers to LLGs_Gou	16,971	500	3%	5,657	500	9%
Other Transfers from Central Government	550,000	34,505	6%	137,500	34,505	25%
<b>Total Revenues shares</b>	<b>891,902</b>	<b>98,915</b>	<b>11%</b>	<b>224,390</b>	<b>98,915</b>	<b>44%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	174,938	20,359	12%	43,735	20,359	47%
Non Wage	113,168	27,550	24%	28,292	27,550	97%
<b>Development Expenditure</b>						
Domestic Development	582,971	35,005	6%	147,157	35,005	24%
Donor Development	20,825	0	0%	67,706	0	0%
<b>Total Expenditure</b>	<b>891,902</b>	<b>82,915</b>	<b>9%</b>	<b>286,890</b>	<b>82,915</b>	<b>29%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>0</b>	<b>0%</b>			

**Vote:614 Kakumiro District****Quarter1**

Wage	0		
Non Wage	0		
<b>Development Balances</b>	<b>16,000</b>	<b>31%</b>	
Domestic Development	16,000		
Donor Development	0		
<b>Total Unspent</b>	<b>16,000</b>	<b>16%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

In the quarter under review, the departments total revenue receipts stood at 11% of the annual budget. In comparison with the quarterly planned receipts its performance stood at 44%. The under performance in receipts was attributed to the none allocated Local Revenue to the department.

The department's expenditure performance stood at 9% of the annual budget and 29% of the quarterly planned budget.

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

The un spent balance was due to late release of funds by MFPED and the un completed procurement process.

**Highlights of physical performance by end of the quarter**

The department was able to pay staff salaries fro the 3 months, held quarterly departmental meeting, supported LLGs to carry out field execution, departmental activities monitored, FAL review meeting held, 158 FAL learners registerd, Youth council executive meeting held, women council executive held, labour inspections for 2 growth centres done, youth activities monitored, 18m YLP funds recovered, 8m UWEP funds recovered, National youth celebrations attended, 7 UWEP groups supported with seed capital, YLP review held, 5 children, PWD executive meeting held, 2 community offenders supervised, 3 children resettled from Omwana Tugende Children's Home, 16 Domestic related cases handled , 25 youth project files submitted to MGLSD, 42 women group filed mobilized, 1 quarter OVCMIS report compiled and submitted.

## Vote:614 Kakumiro District

## Quarter1

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>80,201</b>	<b>10,295</b>	<b>13%</b>	<b>20,050</b>	<b>10,295</b>	<b>51%</b>
District Unconditional Grant (Non-Wage)	28,181	4,348	15%	7,045	4,348	62%
District Unconditional Grant (Wage)	43,183	0	0%	10,796	0	0%
Locally Raised Revenues	8,337	5,947	71%	2,084	5,947	285%
Multi-Sectoral Transfers to LLGs_NonWage	500	0	0%	125	0	0%
<b>Development Revenues</b>	<b>40,072</b>	<b>13,900</b>	<b>35%</b>	<b>10,018</b>	<b>13,900</b>	<b>139%</b>
District Discretionary Development Equalization Grant	34,992	13,900	40%	8,748	13,900	159%
Multi-Sectoral Transfers to LLGs_Gou	5,080	0	0%	1,270	0	0%
<b>Total Revenues shares</b>	<b>120,273</b>	<b>24,195</b>	<b>20%</b>	<b>30,068</b>	<b>24,195</b>	<b>80%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	43,183	0	0%	10,796	0	0%
Non Wage	37,018	10,295	28%	9,254	10,295	111%
<b>Development Expenditure</b>						
Domestic Development	40,072	13,900	35%	10,018	13,900	139%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>120,273</b>	<b>24,195</b>	<b>20%</b>	<b>30,068</b>	<b>24,195</b>	<b>80%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

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## Vote:614 Kakumiro District

## Quarter1

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### Summary of Workplan Revenues and Expenditure by Source

By the end of the 1st quarter, the department's receipts stood at 20% of the annual budget and 80% of the quarterly planned budget. The under performance in receipts(wage) is attributed to lack of a substantive staff in the department. The department's expenditure stood at 20% of the annual budget and 80% of the quarterly planned receipts.

### Reasons for unspent balances on the bank account

There was no unspent balance

### Highlights of physical performance by end of the quarter

3 District Technical Planning Committee(DTPC) meetings held and minutes produced  
Government projects monitored.

4th Quarter report for FY 2018-19 prepared and submitted to Ministry of Finance

Local Government Performance Assessment exercise conducted

- Budget Estimates, Performance Contract and Annual workplan report for FY 2018-19 prepared and submitted to Ministry of Finance.

## Vote:614 Kakumiro District

## Quarter1

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>70,384</b>	<b>12,089</b>	<b>17%</b>	<b>17,596</b>	<b>12,089</b>	<b>69%</b>
District Unconditional Grant (Non-Wage)	21,305	7,000	33%	5,326	7,000	131%
District Unconditional Grant (Wage)	25,841	4,532	18%	6,460	4,532	70%
Locally Raised Revenues	10,184	0	0%	2,546	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	3,300	557	17%	825	557	68%
Other Transfers from Central Government	0	0	0%	0	0	0%
Urban Unconditional Grant (Wage)	9,754	0	0%	2,439	0	0%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>70,384</b>	<b>12,089</b>	<b>17%</b>	<b>17,596</b>	<b>12,089</b>	<b>69%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	35,595	4,532	13%	8,899	4,532	51%
Non Wage	34,789	7,557	22%	8,697	7,557	87%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>70,384</b>	<b>12,089</b>	<b>17%</b>	<b>17,596</b>	<b>12,089</b>	<b>69%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

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## Vote:614 Kakumiro District

## Quarter1

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### Summary of Workplan Revenues and Expenditure by Source

By the end of the 1st Quarter, the department's total receipts stood at 17% against the annual budget. In comparison to the quarterly planned receipts, the department's performance stood at 69%.

The low performance was mainly attributed to non realization of local revenue in the quarter.

The department's total expenditure stood at 17% against the annual budget and 69% against the quarterly planned budget.

### Reasons for unspent balances on the bank account

There was no unspent balance at the end of the quarter

### Highlights of physical performance by end of the quarter

03 monthly salaries paid

01 statutory audit made

Office consumables procured

1 monitoring visit for projects made

## Quarter1

## Workplan : 1a Administration

32



## Quarter1

33

## Vote:614 Kakumiro District

## Quarter1

## Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Activities done as planned					
<b>Output : 138104 Supervision of Sub County programme implementation</b>					
N/A					
Non Standard Outputs:	<span style="font-size: 18px; font-family: Arial;">- Sub county government programmes supervised on a quarterly basis.</span>	Sub county government programs supervised		- Sub county government programmes supervised on a quarterly basis.	Sub county government programs supervised
227001 Travel inland	3,500	1,000	29 %		1,000
227004 Fuel, Lubricants and Oils	1,500	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,000	1,000	20 %		1,000
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	5,000	1,000	20 %		1,000
Reasons for over/under performance: Activity done as planned					
<b>Output : 138105 Public Information Dissemination</b>					
N/A					
Non Standard Outputs:	<span style="font-size: 18px; font-family: Arial;">- Press releases made - Press conferences held - Radio talk shows held </span>	Activity not done		- Press releases made - Press conferences held - Radio talk shows held	Activity not done
222001 Telecommunications	1,000	0	0 %		0
227001 Travel inland	2,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,000	0	0 %		0
Reasons for over/under performance: The district lacks a communication officer who is responsible for the planned tasks					
<b>Output : 138106 Office Support services</b>					
N/A					

## Vote:614 Kakumiro District

## Quarter1

Non Standard Outputs:	<div> <div> <div>Office premises maintained</div> <div>Detergents maintained</div> <div>Office consumables procured</div> <div>Office support staff supervised</div> </div> <div> <div>Office premises maintained</div> <div>Detergents maintained</div> <div>Office consumables procured</div> <div>Office support staff supervised</div> </div> </div>			
224004 Cleaning and Sanitation	1,000	142	14 %	142
227001 Travel inland	2,500	820	33 %	820
227004 Fuel, Lubricants and Oils	2,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	962	16 %	962
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,000	962	16 %	962

Reasons for over/under performance: Activities were done as planned

## Output : 138111 Records Management Services

N/A				
Non Standard Outputs:	<div> <div>Activity not done</div> <div> <div>Quarterly records management support supervisions made district wide.</div> <div>Records retention and disposal schedules prepared</div> <div>Mails and other correspondences dispatched</div> <div>Records and information routed to action officers</div> </div> </div>			
227001 Travel inland	1,000	0	0 %	0
227004 Fuel, Lubricants and Oils	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	0	0 %	0

Reasons for over/under performance: The section has no substantive staff

## Capital Purchases

## Output : 138172 Administrative Capital

N/A

## Vote:614 Kakumiro District

## Quarter1

Non Standard Outputs:	&nbsp; Administrati on&nbsp;  block constructed	Administration block constructed Capacity building provided to staff	Administration block constructed	Administration block constructed Capacity building provided to staff
312101 Non-Residential Buildings	400,000	20,001	5 %	20,001
312302 Intangible Fixed Assets	18,230	4,670	26 %	4,670
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	418,230	24,671	6 %	24,671
Donor Dev:	0	0	0 %	0
Total:	418,230	24,671	6 %	24,671
Reasons for over/under performance:	Construction of Administration block is on going			
<i>Total For Administration : Wage Rect:</i>	<i>595,146</i>	<i>62,698</i>	<i>11 %</i>	<i>62,698</i>
<i>Non-Wage Reccurent:</i>	<i>328,528</i>	<i>85,991</i>	<i>26 %</i>	<i>85,991</i>
<i>GoU Dev:</i>	<i>418,230</i>	<i>24,671</i>	<i>6 %</i>	<i>24,671</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,341,905</i>	<i>173,360</i>	<i>12.9 %</i>	<i>173,360</i>

## Vote:614 Kakumiro District

## Quarter1

## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1481 Financial Management and Accountability(LG)</b>					
<b>Higher LG Services</b>					
<b>Output : 148101 LG Financial Management services</b>					
N/A					
Non Standard Outputs:	Staff salaries paid, Support supervision in financial management conducted for all the 11 votes and LLGS, 4 Regional/National Accountancy workshops organized by ICPAU attended, 2 departmental computers serviced, 4 quarterly co ordination meetings organized, 1 study tour on revenue mobilization conducted, stationery procured, departmental meetings held.	Staff salaries paid, support supervision in financial management carried out at the HQTRS, 1 Departmental meeting held, all funds disbursed to relevant authorities		Staff salaries paid, Support supervision in financial management conducted for all the 11 votes and LLGS, 1 Regional/National Accountancy workshops organized by ICPAU attended, 2 departmental computers serviced, 1 quarterly co ordination meetings organized, stationery procured, 3 departmental meetings held.	Staff salaries paid, support supervision in financial management carried out at the HQTRS, 1 Departmental meeting held, all funds disbursed
211101 General Staff Salaries	174,233	34,136	20 %		34,136
211103 Allowances	4,702	555	12 %		555
213001 Medical expenses (To employees)	500	400	80 %		400
213002 Incapacity, death benefits and funeral expenses	1,000	500	50 %		500
221001 Advertising and Public Relations	400	250	63 %		250
221002 Workshops and Seminars	400	200	50 %		200
221003 Staff Training	1,000	800	80 %		800
221005 Hire of Venue (chairs, projector, etc)	400	300	75 %		300
221007 Books, Periodicals & Newspapers	500	400	80 %		400
221008 Computer supplies and Information Technology (IT)	1,100	1,260	115 %		1,260
221009 Welfare and Entertainment	1,200	325	27 %		325
221011 Printing, Stationery, Photocopying and Binding	2,000	983	49 %		983
221012 Small Office Equipment	200	200	100 %		200
221014 Bank Charges and other Bank related costs	420	353	84 %		353
221016 IFMS Recurrent costs	80	0	0 %		0
221017 Subscriptions	900	0	0 %		0
222001 Telecommunications	1,200	350	29 %		350

**Vote:614 Kakumiro District****Quarter1**

223001	Property Expenses	300	300	100 %	300
227001	Travel inland	7,656	4,442	58 %	4,442
227002	Travel abroad	200	200	100 %	200
227004	Fuel, Lubricants and Oils	6,000	1,819	30 %	1,819
228002	Maintenance - Vehicles	1	1,000	99108 %	1,000
228004	Maintenance – Other	300	300	100 %	300
Wage Rect:		174,233	34,136	20 %	34,136
Non Wage Rect:		30,459	14,937	49 %	14,937
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		204,692	49,072	24 %	49,072

Reasons for over/under performance: Lack of transport means hinders support supervision in financial management at LLGS  
Due to In adequate funding we were unable to attend seminars organized by ICPAU

**Output : 148102 Revenue Management and Collection Services**

N/A					
Non Standard Outputs:	Local revenue collected in the district, new viable sources of revenue identified, a comprehensive enumeration and assessment of local revenue conducted, printed stationery procured, quarterly tax education conducted at radio stations.	A total of shs 37m collected, printed stationery procured, support supervision in revenue management and collection carried out.		Local revenue collected in the district, new viable sources of revenue identified, printed stationery procured, quarterly tax education conducted at radio stations.	A total of shs 37m collected, printed stationery procured, support supervision in revenue management and collection carried out. No new viable source was identified
211103	Allowances	1,200	333	28 %	333
213001	Medical expenses (To employees)	300	0	0 %	0
213002	Incapacity, death benefits and funeral expenses	200	0	0 %	0
221001	Advertising and Public Relations	275	0	0 %	0
221007	Books, Periodicals & Newspapers	25	0	0 %	0
221008	Computer supplies and Information Technology (IT)	400	0	0 %	0
221009	Welfare and Entertainment	300	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
221012	Small Office Equipment	200	0	0 %	0
222001	Telecommunications	798	150	19 %	150
227001	Travel inland	3,000	2,125	71 %	2,125
227002	Travel abroad	100	0	0 %	0

**Vote:614 Kakumiro District****Quarter1**

227004 Fuel, Lubricants and Oils	2,468	300	12 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,266	2,908	26 %	2,908
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	11,266	2,908	26 %	2,908

Reasons for over/under performance: Under staffing especially at sub county affects the collection of trading licence and also identification of new viable sources of revenue  
Government pronouncements hinders the collection of local revenue as planned  
Due to inadequate funding we were unable to carry out tax education

**Output : 148103 Budgeting and Planning Services**

N/A

Non Standard Outputs:	Annual work plans and budget prepared for 2018/2019, final budget copies printed and distributed to all stake holders.	Budget copies printed and distributed to all stakeholders Budget consultative workshop in Hoima attended	Budget copies printed and distributed to all stake holders, budget consultative workshop attended	Budget copies printed and distributed to all stakeholders Budget consultative workshop in Hoima attended
221008 Computer supplies and Information Technology (IT)	600	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	650	500	77 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,250	500	40 %	500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,250	500	40 %	500

Reasons for over/under performance: All activities implemented as planned

**Output : 148104 LG Expenditure management Services**

N/A

Non Standard Outputs:	Staff supported to comply with LGFAR and LGFAM in financial management and-book keeping systems both at HLG and LLGs, Expenditure related stationery procured, Audit issues answered	Staff at HQTRS supported to comply with LGFAM, expenditure related stationery procured, expenditure managed and proper items and programs charged	Staff supported to comply with LGFAR and LGFAM in financial management and-book keeping systems both at HLG and LLGs, Expenditure related stationery procured	Staff at HQTRS supported to comply with LGFAM, expenditure related stationery procured, expenditure managed and proper items and programs charged
211103 Allowances	2,400	0	0 %	0
213001 Medical expenses (To employees)	200	0	0 %	0
213002 Incapacity, death benefits and funeral expenses	200	0	0 %	0
221003 Staff Training	300	0	0 %	0
221008 Computer supplies and Information Technology (IT)	600	0	0 %	0
221009 Welfare and Entertainment	100	0	0 %	0

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## Quarter1

221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
221017 Subscriptions	201	195	97 %	195
222001 Telecommunications	100	0	0 %	0
227001 Travel inland	2,298	660	29 %	660
227004 Fuel, Lubricants and Oils	2,948	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,347	855	8 %	855
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,347	855	8 %	855

Reasons for over/under performance: Staff at LLGs were not supported in the use of LGFAM due to inadequate funding

**Output : 148105 LG Accounting Services**

N/A

Non Standard Outputs:	Final accounts for 2017/2018 prepared and submitted to the Auditor General and Accountant General by due dates, monthly and quarterly financial reports prepared, half year and nine months financial statements prepared and submitted to the Accountant General, all books of accounts posted and reconciled, accounting related stationery procured	Final accounts for 2017/2018 prepared and submitted to both Acc General and Auditor General, 1 quarterly report prepared, 3 monthly financial statements prepared, all books of accounts posted, reconciliations prepared, accounting related stationery procured	Final accounts for 2017/2018 prepared and submitted to the Auditor General and Accountant General by due dates, monthly and quarterly financial reports prepared, half year and nine months financial statements prepared and submitted to the Accountant General, all books of accounts posted and reconciled, accounting related stationery procured	Final accounts for 2017/2018 prepared and submitted to both Acc General and Auditor General, 1 quarterly report prepared, 3 monthly financial statements prepared, all books of accounts posted, reconciliations prepared, accounting related stationery procured
211103 Allowances	2,400	333	14 %	333
213001 Medical expenses (To employees)	140	0	0 %	0
213002 Incapacity, death benefits and funeral expenses	500	0	0 %	0
221001 Advertising and Public Relations	1	0	0 %	0
221002 Workshops and Seminars	1	0	0 %	0
221003 Staff Training	300	0	0 %	0
221005 Hire of Venue (chairs, projector, etc)	200	0	0 %	0
221009 Welfare and Entertainment	1,200	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	40	2 %	40
221012 Small Office Equipment	100	0	0 %	0
221017 Subscriptions	300	0	0 %	0



**Vote:614 Kakumiro District****Quarter1**

222001 Telecommunications	600	150	25 %	150
227001 Travel inland	3,000	1,620	54 %	1,620
227004 Fuel, Lubricants and Oils	1,568	100	6 %	100
273102 Incapacity, death benefits and funeral expenses	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,810	2,243	18 %	2,243
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	12,810	2,243	18 %	2,243
Reasons for over/under performance:		All activities implemented as planned		
<i>Total For Finance : Wage Rect:</i>	<i>174,233</i>	<i>34,136</i>	<i>20 %</i>	<i>34,136</i>
<i>Non-Wage Reccurent:</i>	<i>66,132</i>	<i>21,443</i>	<i>32 %</i>	<i>21,443</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>240,365</i>	<i>55,578</i>	<i>23.1 %</i>	<i>55,578</i>

## Vote:614 Kakumiro District

## Quarter1

## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1382 Local Statutory Bodies</b>					
<b>Higher LG Services</b>					
<b>Output : 138201 LG Council Administration services</b>					
N/A					
Non Standard Outputs:	-Staff salaries for 12 months paid at district head quarters. -Office consumables like stationary purchased. -Operation and maintenance of office vehicles done. -Submission of 4 quarterly reports to MoLG -7 council sittings held	Staff salaries paid for 3 months office consumables procured Vehicle maintained 1 quarterly report submitted to MoLG 1 Council sitting held		-Staff salaries for 3 months paid at district head quarters. -Office consumables like stationary purchased. -Operation and maintenance of office vehicles done. -Submission of 1 quarterly report to MoLG -1 council sitting held	Staff salaries paid for 3 months office consumables procured Vehicle maintained 1 quarterly report submitted to MoLG 1 Council sitting held
211101 General Staff Salaries	125,097	28,350	23 %		28,350
211103 Allowances	172,443	11,152	6 %		11,152
213002 Incapacity, death benefits and funeral expenses	500	0	0 %		0
221009 Welfare and Entertainment	1,000	633	63 %		633
221011 Printing, Stationery, Photocopying and Binding	3,151	736	23 %		736
221014 Bank Charges and other Bank related costs	1,000	296	30 %		296
222001 Telecommunications	840	0	0 %		0
227001 Travel inland	15,600	5,149	33 %		5,149
227004 Fuel, Lubricants and Oils	4,660	1,673	36 %		1,673
228003 Maintenance – Machinery, Equipment & Furniture	1,000	1,855	186 %		1,855
Wage Rect:	125,097	28,350	23 %		28,350
Non Wage Rect:	200,194	21,494	11 %		21,494
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	325,291	49,844	15 %		49,844
Reasons for over/under performance: All activities were done as planned					
<b>Output : 138202 LG procurement management services</b>					
N/A					

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Non Standard Outputs:	- 12 contracts committee sittings held - Purchase of office consumables >4 Quarterly monitoring and supervision visits of awarded projects done -Placing of adverts in the print media	1 Contracts committee held	- 3 contracts committee sittings held - Purchase of office consumables 1 Quarterly monitoring and supervision visit of awarded projects done -Placing of adverts in the print media	1 Contracts committee held
211103 Allowances	6,000	940	16 %	940
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
227001 Travel inland	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	940	9 %	940
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,000	940	9 %	940

Reasons for over/under performance: Due to the late release of funds, other activities were postponed to the 2nd quarter

**Output : 138203 LG staff recruitment services**

N/A

Non Standard Outputs:	<span style="font-family: Arial; font-size: 18px;">-12 DSC&nbsp;monthly meetings held, 4 Quarterly submission of DSC reports to PSC done -Placing of adverts in the print media done -Retainer fees for members of the DSC paid for 12 months,Office consumables purchased -Annual subscription to the Association of DSC done   </span>	3 monthly meetings held, 1 quarterly submission of DSC report to PSC done Retainer fees for members of DSC paid for 3 months, Office consumables purchased	-3 monthly meetings held, 1 Quarterly submission of DSC report to PSC done -Placing of adverts in the print media done -Retainer fees for members of the DSC paid for 3 months,Office consumables purchased	3 monthly meetings held, 1 quarterly submission of DSC report to PSC done Retainer fees for members of DSC paid for 3 months, Office consumables purchased
211103 Allowances	9,500	0	0 %	0
221001 Advertising and Public Relations	3,500	0	0 %	0
221009 Welfare and Entertainment	1,500	135	9 %	135
221011 Printing, Stationery, Photocopying and Binding	1,600	0	0 %	0
221017 Subscriptions	500	0	0 %	0
222001 Telecommunications	1,200	0	0 %	0

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227001 Travel inland	6,500	2,475	38 %	2,475
227004 Fuel, Lubricants and Oils	5,500	80	1 %	80
228003 Maintenance – Machinery, Equipment & Furniture	700	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,500	2,690	9 %	2,690
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	30,500	2,690	9 %	2,690

Reasons for over/under performance: All activities were implemented as planned

**Output : 138204 LG Land management services**

N/A				
Non Standard Outputs:	<div> <div> <div>3 monthly DLB meetings held</div> <div>Area Land committee members paid</div> <div>Office consumables purchased</div> </div> <div> <div>-3 monthly DLB meetings held, -Area land committee members paid</div> <div>-50 Land applications (Registration, renewal, lease extension) cleared in all sub counties.</div> <div>-Office consumables purchased</div> </div> <div> <div>3 monthly DLB meetings held</div> <div>Area Land committee members paid</div> <div>Office consumables purchased</div> </div> </div>			
211103 Allowances	4,000	0	0 %	0
221002 Workshops and Seminars	480	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,020	180	18 %	180
227001 Travel inland	4,500	750	17 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	930	9 %	930
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,000	930	9 %	930

Reasons for over/under performance: Activities were implanted as planned

**Output : 138205 LG Financial Accountability**

N/A				
Non Standard Outputs:	<div> <div> <div>Review of the PIAs</div> <div>quarterly reports, 4 monitoring visits done</div> </div> <div> <div>Review of the PIAs</div> <div>1 quarterly report, 3 monitoring visits done</div> </div> <div> <div>Review of the PIAs</div> <div>quarterly report done</div> </div> </div>			
211103 Allowances	4,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,300	200	15 %	200

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227001 Travel inland	4,200	1,500	36 %	1,500
227004 Fuel, Lubricants and Oils	1,500	294	20 %	294
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,000	1,994	18 %	1,994
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	11,000	1,994	18 %	1,994

Reasons for over/under performance: Activities were implemented as planned

**Output : 138206 LG Political and executive oversight**

N/A				
Non Standard Outputs:	- Government programs and projects monitored on a quarterly basis - 12 DEC meetings held at the district headquarters	1 monitoring visit for government programs and projects done 3 DEC meetings held at District Headquarters	- Government programs and projects monitored on a quarterly basis - 3 DEC meetings held at the district headquarters	1 monitoring visit for government programs and projects done 3 DEC meetings held at District Headquarters
221009 Welfare and Entertainment	1,000	175	18 %	175
221011 Printing, Stationery, Photocopying and Binding	1,000	300	30 %	300
222001 Telecommunications	4,800	1,650	34 %	1,650
227001 Travel inland	5,870	0	0 %	0
227004 Fuel, Lubricants and Oils	18,000	8,715	48 %	8,715
228002 Maintenance - Vehicles	4,200	0	0 %	0
282101 Donations	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	35,370	10,840	31 %	10,840
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	35,370	10,840	31 %	10,840

Reasons for over/under performance: All activities were implemented as planned

**Output : 138207 Standing Committees Services**

N/A				
Non Standard Outputs:	<span style="font-family: Arial; font-size: 18px;">-6 committee sittings held at the district head quarters.  </span>	1 committee sitting held at the district headquarters	-1 committee sitting held at the district head quarters	1 committee sitting held at the district headquarters
211103 Allowances	9,000	0	0 %	0

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227001 Travel inland	12,280	4,218	34 %	4,218
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,280	4,218	20 %	4,218
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	21,280	4,218	20 %	4,218
Reasons for over/under performance: Activity was implemented as planned				
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>125,097</i>	<i>28,350</i>	<i>23 %</i>	<i>28,350</i>
<i>Non-Wage Reccurent:</i>	<i>318,345</i>	<i>43,106</i>	<i>14 %</i>	<i>43,106</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>443,442</i>	<i>71,456</i>	<i>16.1 %</i>	<i>71,456</i>

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## Quarter1

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0181 Agricultural Extension Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018101 Extension Worker Services</b>					
N/A					
Non Standard Outputs:	-Exension staff salaries paid for 12 months -Extension services provided -Office consumables purchased. -Vehicles maintained	Extension staff salaries paid for 3 months Office consumables procured Extension services rendered to the communities		- Extension staff salaries paid for 3 months --Extension services provided -Office consumables purchased. -Vehicles maintained	Extension staff salaries paid for 3 months Office consumables procured Extension services rendered to the communities
211101 General Staff Salaries	469,553	117,388	25 %		117,388
221002 Workshops and Seminars	6,400	0	0 %		0
221009 Welfare and Entertainment	800	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	3,875	0	0 %		0
221012 Small Office Equipment	350	0	0 %		0
222001 Telecommunications	3,384	0	0 %		0
227001 Travel inland	23,347	7,130	31 %		7,130
227004 Fuel, Lubricants and Oils	33,802	7,001	21 %		7,001
228002 Maintenance - Vehicles	4,576	0	0 %		0
Wage Rect:	469,553	117,388	25 %		117,388
Non Wage Rect:	76,534	14,131	18 %		14,131
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	546,087	131,519	24 %		131,519

Reasons for over/under performance: Activities done as planned

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

N/A

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Non Standard Outputs:	2 motor cycles procured 3000 dozes of FMD procured 1200 doses of rabies vaccine procured 5000 banana suckers procured 20000 pineapple suckers procured Veterinary Equipment procured 12000 cocoa seedlings procured procurement of laptop and projector	No activity was done	2 motor cycles procured 750 dozes of FMD procured 400 doses of rabies vaccine procured 5000 banana suckers procured 5000 pineapple suckers procured Veterinary Equipment procured 3000 cocoa seedlings procured procurement of laptop and projector	No activity was done
312104 Other Structures	45,000	0	0 %	0
312201 Transport Equipment	35,000	0	0 %	0
312212 Medical Equipment	3,234	0	0 %	0
312213 ICT Equipment	7,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	90,234	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	90,234	0	0 %	0
Reasons for over/under performance: No activity was done due to the delayed procurement process				
<b>Programme : 0182 District Production Services</b>				
<b>Higher LG Services</b>				
<b>Output : 018203 Livestock Vaccination and Treatment</b>				
N/A				
Non Standard Outputs:	1.livestock treated against various diseases 2. vaccination of livestock carried out 3. procurement of vaccines FMD and rabies 40 cows procured	12300livestock treated against various diseases 12300Vaccination of livestock done	1.livestock treated against various disease 2. vaccination of livestock carried out 3. procurement of vaccines FMD and rabies 40 cows procured	12300livestock treated against various diseases 12300Vaccination of livestock done
221009 Welfare and Entertainment	1,000	0	0 %	0
227001 Travel inland	4,500	1,245	28 %	1,245
227004 Fuel, Lubricants and Oils	3,500	735	21 %	735
228002 Maintenance - Vehicles	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	1,980	20 %	1,980
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,000	1,980	20 %	1,980
Reasons for over/under performance: Activities were done as planned				



**Vote:614 Kakumiro District****Quarter1****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 018205 Crop disease control and regulation</b>					
N/A					
Non Standard Outputs:	- 8 surveillance field visits on pests and diseases done, 1 coffee huller procured, pineapple suckers procured, Farmers trained on crop husbandry practices, office consumables purchased	2 surveillance field visits on pest and diseases done Farmers trained on crop husbandry practices Office consumables procured		- 2 surveillance field visits on pests and diseases done, 1 coffee huller procured, pineapple suckers procured, Farmers trained on crop husbandry practices, office consumables purchased	2 surveillance field visits on pest and diseases done Farmers trained on crop husbandry practices Office consumables procured
221001 Advertising and Public Relations	2,000	0	0 %		0
221005 Hire of Venue (chairs, projector, etc)	2,000	0	0 %		0
222001 Telecommunications	1,550	0	0 %		0
227001 Travel inland	5,000	830	17 %		830
227004 Fuel, Lubricants and Oils	4,000	252	6 %		252
Wage Rect:	0	0	0 %		0
Non Wage Rect:	14,550	1,082	7 %		1,082
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	14,550	1,082	7 %		1,082
Reasons for over/under performance: Capital expenditures were not done due to the delayed procurement process					
<b>Output : 018207 Tsetse vector control and commercial insects farm promotion</b>					
N/A					
Non Standard Outputs:	Tsetse traps deployed and serviced in Nkooko, and Kasambya sub counties. -30 farmers sensitized on productive and destructive entomology in 14 LLGs.	No activity was done since the department lacks an entomologist		-50 Tsetse traps deployed and serviced in Nkooko, and Kasambya sub counties. -30 farmers sensitized on productive and destructive entomology in 14 LLGs.	No activity was done since the department lacks an entomologist
227001 Travel inland	3,000	0	0 %		0

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227004 Fuel, Lubricants and Oils	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,000	0	0 %	0

Reasons for over/under performance: No activity was done since the department lacks an entomologist

**Output : 018210 Vermin Control Services**

N/A				
Non Standard Outputs:	-Anti vermin operations executed in all the 14 sub counties	No activity was done since the department lacks a vector control officer	-Anti vermin operations executed in all the 14 sub counties	No activity was done since the department lacks a vector control officer
227001 Travel inland	2,780	0	0 %	0
227004 Fuel, Lubricants and Oils	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,780	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,780	0	0 %	0

Reasons for over/under performance: No activity was done since the department lacks a vector control officer

**Output : 018212 District Production Management Services**

N/A				
Non Standard Outputs:	- Staff salaries paid for 12 months - Food security assessments conducted in the 14 LLGs - Sub counties supervised on agriculture extension service delivery - Office consumables procured - Monitoring and supervision of production projects	Staff salaries paid for 3 months, Food security assessments conducted in the 14 LLGs Office consumables procured Sub county supervised on agriculture extension service delivery	- Staff salaries paid for 3 months - Food security assessments conducted in the 14 LLGs - Sub counties supervised on agriculture extension service delivery - Office consumables procured - Monitoring and supervision of production projects	Staff salaries paid for 3 months, Food security assessments conducted in the 14 LLGs Office consumables procured Sub county supervised on agriculture extension service delivery
211101 General Staff Salaries	80,000	6,600	8 %	6,600
211103 Allowances	1,210	666	55 %	666
213001 Medical expenses (To employees)	500	0	0 %	0
221002 Workshops and Seminars	1,500	0	0 %	0
221008 Computer supplies and Information Technology (IT)	1,900	0	0 %	0
221009 Welfare and Entertainment	1,294	300	23 %	300
221011 Printing, Stationery, Photocopying and Binding	2,000	515	26 %	515
222001 Telecommunications	1,444	0	0 %	0

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227001 Travel inland	12,116	10,192	84 %	10,192
227004 Fuel, Lubricants and Oils	4,012	3,724	93 %	3,724
Wage Rect:	80,000	6,600	8 %	6,600
Non Wage Rect:	25,976	15,397	59 %	15,397
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	105,976	21,997	21 %	21,997

Reasons for over/under performance: Activities were done as planned

**Capital Purchases****Output : 018272 Administrative Capital**

N/A				
Non Standard Outputs:	- Procurement of 1 coffee Huller -12000 cocoa seedlings procured - Procurement of laptop and projector	No activity was done	-3000 cocoa seedlings procured -Procurement of laptop and projector	No activity was done
312104 Other Structures	31,542	0	0 %	0
312202 Machinery and Equipment	25,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	56,542	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	56,542	0	0 %	0

Reasons for over/under performance: Procurement process on going

**Programme : 0183 District Commercial Services****Higher LG Services****Output : 018301 Trade Development and Promotion Services**

N/A				
Non Standard Outputs:	2 Businesses( Kakumiro Union, Nalweyo seeds company) inspected for compliance to laws on a quarterly basis. -5 Tobacco companies issued with trading licenses.	2 Businesses inspected for compliance to laws 5 Tobacco companies issues with trading licenses	2 Businesses( Kakumiro Union, Nalweyo seeds company) inspected for compliance to laws on a quarterly basis. -5 Tobacco companies issued with trading licenses.	2 Businesses inspected for compliance to laws 5 Tobacco companies issues with trading licenses
221001 Advertising and Public Relations	100	0	0 %	0
221002 Workshops and Seminars	1,000	0	0 %	0
227001 Travel inland	2,000	1,630	82 %	1,630

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227004 Fuel, Lubricants and Oils	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,600	1,630	45 %	1,630
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,600	1,630	45 %	1,630

Reasons for over/under performance: Activities were done as planned

**Output : 018302 Enterprise Development Services**

N/A

Non Standard Outputs:	-4 awareness radio shows participated in on radio Emambya FM. -8 businesses assisted in business registration process	1 awareness radio show participated in on radio Emambya FM 4 businesses assisted in business registration process	-1 awareness radio shows participated in on radio Emambya FM. -4 businesses assisted in business registration process	1 awareness radio show participated in on radio Emambya FM 4 businesses assisted in business registration process
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211103 Allowances	1,120	50	4 %	50
227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,120	50	2 %	50
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,120	50	2 %	50

Reasons for over/under performance: Activities were done as planned

**Output : 018303 Market Linkage Services**

N/A

Non Standard Outputs:	-8 producer groups trained on collective marketing district wide -4 market information reports compiled and disseminated at district level.	2 producer groups trained on collective marketing district wide 1 market information reports compiled and disseminated at the district level	-2 producer groups trained on collective marketing district wide -1 market information reports compiled and disseminated at district level.	2 producer groups trained on collective marketing district wide 1 market information reports compiled and disseminated at the district level
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221008 Computer supplies and Information Technology (IT)	6,000	0	0 %	0
227001 Travel inland	2,000	0	0 %	0
227004 Fuel, Lubricants and Oils	1,000	1,000	100 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,000	1,000	11 %	1,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	9,000	1,000	11 %	1,000

Reasons for over/under performance: Activities were done as planned

**Output : 018304 Cooperatives Mobilisation and Outreach Services**

N/A

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Non Standard Outputs:	-11 cooperative groups supervised (2 registered SACCOs,1 ACEs,4 RPOs, 1 cooperative union and 2 primary marketing societies).	Activity not done	-11 cooperative groups supervised (2 registered SACCOs,1 ACEs,4 RPOs, 1 cooperative union and 2 primary marketing societies).	Activity not done
221001 Advertising and Public Relations	200	0	0 %	0
221002 Workshops and Seminars	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	230	0	0 %	0
227001 Travel inland	2,000	0	0 %	0
227004 Fuel, Lubricants and Oils	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,430	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,430	0	0 %	0
Reasons for over/under performance:	Activity not done due to limited funds			
Output : 018305 Tourism Promotional Services				
N/A				
Non Standard Outputs:	Tourism promotional services rendered	Tourism promotional services rendered	Tourism promotional services rendered	Tourism promotional services rendered
227001 Travel inland	500	500	100 %	500
227004 Fuel, Lubricants and Oils	500	150	30 %	150
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	650	65 %	650
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	650	65 %	650
Reasons for over/under performance:	Activity done as planned			
Output : 018306 Industrial Development Services				
N/A				
Non Standard Outputs:	-1 milking plant in Mpasaana sub county supported	No activity was done	-1 milking plant in Mpasaana sub county supported	No activity was done
227001 Travel inland	1,000	0	0 %	0
227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	0	0 %	0
Reasons for over/under performance:	No activity was done due to limited funding			

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## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 018307 Sector Capacity Development</b>					
N/A					
Non Standard Outputs:	4 quarterly training sessions conducted on commercial issues.	No activity was done		;1 quarterly training session conducted on commercial issues.	No activity was done
221002 Workshops and Seminars	700	0	0 %		0
221003 Staff Training	500	0	0 %		0
227001 Travel inland	125	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,325	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,325	0	0 %		0
Reasons for over/under performance: Due to limited funds, the activity was not done					
<b>Output : 018308 Sector Management and Monitoring</b>					
N/A					
Non Standard Outputs:	-4 Quarterly monitoring and supervision visits of the business centres done	No activity was done apart from paying bank charges		-1 Quarterly monitoring and supervision visit of the business centres done	No activity was done apart from paying bank charges
221008 Computer supplies and Information Technology (IT)	290	0	0 %		0
221009 Welfare and Entertainment	600	0	0 %		0
221014 Bank Charges and other Bank related costs	163	188	115 %		188
222001 Telecommunications	600	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,653	188	11 %		188
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,653	188	11 %		188
Reasons for over/under performance: Due to limited funds no activity was done					
<i>Total For Production and Marketing : Wage Rect:</i>	<i>549,553</i>	<i>123,988</i>	<i>23 %</i>		<i>123,988</i>
<i>Non-Wage Recurrent:</i>	<i>164,968</i>	<i>36,108</i>	<i>22 %</i>		<i>36,108</i>
<i>GoU Dev:</i>	<i>146,776</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>861,297</i>	<i>160,097</i>	<i>18.6 %</i>		<i>160,097</i>

## Vote:614 Kakumiro District

## Quarter1

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0881 Primary Healthcare</b>					
<b>Lower Local Services</b>					
<b>Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)</b>					
N/A					
Non Standard Outputs:	17418 Deliveries conducted in all health centers. &nbsp;Hygiene and sanitation increased to 85% from 79% latrines with hand wash facilities, Under five children and women of child bearing age immunized. 40 Health education session carried. 4 Support supervision carried out in lower health facilities by HSD and HC III. 2 Health camps conducted&nbsp;at the HSD. Utilities paid for. Patients treated. 2 Health Center IIs upgraded to HC IIIs. 8 Support supervision to VHTs and CHEWs done. 24158 clients put on ART  	3 meetings were conducted in all H/Cs. 29646 patients treated in OPD, 2988 in patients were treated. 2000 mother attended 4th visit and 5017 attended first visit. 2087 pregnant mothers were assisted to deliver. 13606 persons tested for HIV/ADS. 3525 immunized with PVC, 3650 with DPT 3,345 with measles vaccines. 71 patients on TB treatment. 14609 have been enrolled on ART. Latrine coverage increased to 82%.		4355 mothers to attend ANC and delivered. 1.5% latrines constructed. 10 Health education sessions conducted. 1 support supervision conducted 2 feasibility studies and EIA conducted in Masaka and Igayaza HC IIs. 2 support supervisions to VHTs & CHEWS and 2 contractors procured. 6040 clients initiated on ART. 87,089 patients attended to. 15415 under 5 children to be vaccinated.	Treated 29646 patients in OPD and 2988 in IPD Offered ANC services .to 2000 mothers for 4th visit and 5017 mothers for 1st visit. Conducted 2087 deliveries. iVaccinated 3525 u5 with PVC, 3650 u5 with DPT ,3345 u5 children with measles 13606 persons received HTS services. 12 radio talk shows done. Offer HTS services . Increased latrines coverage and HWFs coverage by 3%. 10 School health inspected. Attended 20 workshops. 14609 clients enrolled on ART.
263104 Transfers to other govt. units (Current)	224,051	38,480	17 %		38,480
Wage Rect:	0	0	0 %		0
Non Wage Rect:	224,051	38,480	17 %		38,480
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	224,051	38,480	17 %		38,480
Reasons for over/under performance: Under staffing, inadequate funding, lack of transport for outreach services, lack of accommodation for staffs, low health seeking behavior, less mothers delivering at facilities, poor attitude towards behavior change.					
<b>Capital Purchases</b>					
<b>Output : 088180 Health Centre Construction and Rehabilitation</b>					

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## Quarter1

N/A					
Non Standard Outputs:	Two Health Center IIs upgraded to Health Center IIIs Impact assessment done. Feasibility study done. M& E done. Actual construction. Procuring contractors	Procurement process on going.	Feasibility study, EIA designing building plans, procuring contractors and laying foundation stone by political leadres. Equipping Kabuubwa Health Center II	Procurement process Feasibility study. designing building plans. Equipping kabuubwa	
281504 Monitoring, Supervision & Appraisal of capital works	51,000	0	0 %		0
312104 Other Structures	1,017,402	0	0 %		0
312212 Medical Equipment	50,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	1,118,402	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,118,402	0	0 %		0
Reasons for over/under performance: Delayed and incomplete release of funds has affected all the processes.					
<b>Programme : 0883 Health Management and Supervision</b>					
<b>Higher LG Services</b>					
<b>Output : 088301 Healthcare Management Services</b>					
N/A					
Non Standard Outputs:	Salary paid to 152 health worker&nbsp; for 12 month.  10 District health staff recruited.    HIV/AIDS activities carried out through conductin 4DACs, 4SACs and 4 PACs  Counselling and testing services done.  HIV/AIDS CQI done in all the 22 facilities. 	152 health staff have been paid salary for three month.	187 health staff shall be paid salary for three months. 10 District staff s hall selected, short listed, interviewed posted and oriented..	152 health staffs paid salary for three month. HTS service under IDI funding Recruiting critical staffs	
211101 General Staff Salaries	1,580,698	395,174	25 %		395,174
211103 Allowances	45,705	5,491	12 %		5,491
Wage Rect:	1,580,698	395,174	25 %		395,174
Non Wage Rect:	45,705	5,491	12 %		5,491
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,626,403	400,666	25 %		400,666
Reasons for over/under performance: The money paid was more than the money planned for, it was due to under estimation during planning.					



## Vote:614 Kakumiro District

## Quarter1

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 088302 Healthcare Services Monitoring and Inspection</b>					
N/A					
Non Standard Outputs:	  4 DAC meetings conducted.  12 TPC meetings for DHT and 4 DHTM meetings conducted.  4 support supervisions conducted.  60 workshops attended.  4 quarterly meetings with in charges conducted. 	3TPC meetings have been held 1 DHMT meeting conducted. 1Support supervision has been conducted. 20 Workshops have been attended in various health fields 1 Quarterly meeting with I/Cs has been held.		One DAC meeting conducted Three TPC DHT meeting to be conducted. One DHMT to be conducted. 1 Support supervision to be conducted, Attending 15 workshops in different fields. Conducting one quarterly meeting with health unit in charges,	TPC meetings DHMT meeting Support supervision Attending Workshops Quarterly meeting with I/Cs
211103 Allowances	126	0	0 %		0
213001 Medical expenses (To employees)	1,000	0	0 %		0
221001 Advertising and Public Relations	1,500	8,400	560 %		8,400
221002 Workshops and Seminars	395	0	0 %		0
221007 Books, Periodicals & Newspapers	800	0	0 %		0
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %		0
221009 Welfare and Entertainment	2,400	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	4,000	3,821	96 %		3,821
221012 Small Office Equipment	600	0	0 %		0
222001 Telecommunications	1,000	0	0 %		0
222002 Postage and Courier	200	0	0 %		0
222003 Information and communications technology (ICT)	500	0	0 %		0
223005 Electricity	2,000	0	0 %		0
223006 Water	400	0	0 %		0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	200	962	481 %		962
227001 Travel inland	4,206	5,265	125 %		5,265
227004 Fuel, Lubricants and Oils	12,641	1,701	13 %		1,701
Wage Rect:	0	0	0 %		0
Non Wage Rect:	32,967	20,148	61 %		20,148
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	32,967	20,148	61 %		20,148

## Vote:614 Kakumiro District

## Quarter1

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Under funding, under staffing, lack of office space for staffs and transport means for other head quarter staffs.					
Capital Purchases					
Output : 088372 Administrative Capital					
N/A					
Non Standard Outputs:	HIV activities are conducted. Immunization activities carried out. Radio activities carried out. Hygiene and sanitation activities carried.out. Health education and promotion activities carried. Review meetings conducted. DHT meetings held. DAC,SAC and PAC meetings conducted. HCT services conducted	1 SAC and 1 DAC meetings have been conducted in the District. 30 Villages have been triggered and follow up is on going in Katikara S/C 10 Radio talk shows have been done and about 400 VHTs have been trained on CCHF.		Hiv/AIDS activities carried out such as SAC,DAC and other UNICEF activities	HIV/AIDS activities conducted using IDI funds. CLTS activities conducted using UNICEF funds. Radio talk shows and training of VHTs on CCHF
281504 Monitoring, Supervision & Appraisal of capital works	280,009	48,476	17 %		48,476
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	280,009	48,476	17 %		48,476
Total:	280,009	48,476	17 %		48,476
Reasons for over/under performance: Late release of funds, especially for UNICEF activities delayed the triggering exercise The funds for CCHF did not cater for staffs who cared for isolated patients and the surveillance team. In adequate funding. .					
Total For Health : Wage Rect:	1,580,698	395,174	25 %		395,174
Non-Wage Reccurent:	302,723	64,119	21 %		64,119
GoU Dev:	1,118,402	0	0 %		0
Donor Dev:	280,009	48,476	17 %		48,476
Grand Total:	3,281,831	507,770	15.5 %		507,770

**Vote:614 Kakumiro District****Quarter1****Workplan : 6 Education**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0781 Pre-Primary and Primary Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078102 Primary Teaching Services</b>					
N/A					
Non Standard Outputs:	Staff salaries paid for 12 months	Staff salaries paid for 3 months		- Staff salaries paid for 3 months	Staff salaries paid for 3 months
211101 General Staff Salaries	3,956,692	961,590	24 %		961,590
Wage Rect:	3,956,692	961,590	24 %		961,590
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,956,692	961,590	24 %		961,590
Reasons for over/under performance: Activity was implemented as planned					
<b>Lower Local Services</b>					
<b>Output : 078151 Primary Schools Services UPE (LLS)</b>					
N/A					
Non Standard Outputs:	-43036 pupils enrolled in UPE (4043 Bwanswa,5734 Kakindo,2589 Kakumiro TC,6108 Kasambya,4023 Katikara,4187&nbsp;nbsp;nbsp; ; Kisiita,2148& Mpasaana,4183; Nalweyo,3661 Nkooko)	- UPE capitation grant transferred to Primary schools		-581 teachers paid salaries for 3 months at the district headquarters. -43036 pupils enrolled in UPE (4043 Bwanswa,5734 Kakindo,2589 Kakumiro TC,6108 Kasambya,4023 Katikara,4187 Kisiita,2148 Mpasaana,4183 Nalweyo,3661 Nkooko)	- UPE capitation grant transferred to Primary schools
263367 Sector Conditional Grant (Non-Wage)	444,593	169,323	38 %		169,323
Wage Rect:	0	0	0 %		0
Non Wage Rect:	444,593	169,323	38 %		169,323
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	444,593	169,323	38 %		169,323
Reasons for over/under performance: Activity was done as planned					
<b>Capital Purchases</b>					
<b>Output : 078175 Non Standard Service Delivery Capital</b>					
N/A					

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## Quarter1

Non Standard Outputs:		- Kanyawawa Classroom block Completed	- Kanyawawa classroom block not yet completed	- Kanyawawa Classroom block Completed	- Kanyawawa classroom block not yet completed
312102 Residential Buildings		53,082	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	53,082	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	53,082	0	0 %	0
Reasons for over/under performance:		Procurement process on going			
Output : 078180 Classroom construction and rehabilitation					
N/A					
Non Standard Outputs:		-2 Class room block constructed at Nyakafuunjo P/S	- No activity done at the moment	-2 Class room block constructed at Nyakafuunjo P/S	- No activity done at the moment
		-2 Classroom block ,1 office and a store constructed at Kijangi P/S, Nalweyo P/S, St Charles Lwangs, Rwenseera P/s.		-2 Classroom block ,1 office and a store constructed at Kijangi P/S, Nalweyo P/S, St Charles Lwangs, Rwenseera P/S , KitutumaP/S, and Kihurumba P/S.	
281501 Environment Impact Assessment for Capital Works		2,000	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works		27,000	0	0 %	0
312102 Residential Buildings		455,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	484,000	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	484,000	0	0 %	0
Reasons for over/under performance:		Procurement process on going			
Output : 078181 Latrine construction and rehabilitation					
N/A					
Non Standard Outputs:		-Construction of a 10 stance latrine at Nyamirama P/S, 5 Stance latrine at Nalweyo P/S, 5 stance at St Jude Kikyamuzi, 5 Stance at Rwenseera P/S, 5 Stance and 2 stance latrine both at Nyakafuunjo P/S done	No activity was done	-Construction of a 10 stance latrine at Nyamirama P/S, 5 Stance latrine at Nalweyo P/S, 5 stance at St Jude Kikyamuzi, 5 Stance at Rwenseera P/S, 5 Stance and 2 stance latrine both at Nyakafuunjo P/S done	No activity was done
281501 Environment Impact Assessment for Capital Works		800	0	0 %	0

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281504 Monitoring, Supervision & Appraisal of capital works	4,000	0	0 %	0
312101 Non-Residential Buildings	25,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	29,800	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	29,800	0	0 %	0

Reasons for over/under performance: Procurement process is on going

**Output : 078183 Provision of furniture to primary schools**

N/A

Non Standard Outputs:	Procurement of 180 Desks for Nyakafuunjo P/S, 271 Desks for Kijangi P/S,Nalweyo P/S,St Charles Lwanga, and Rwenseera done	No activity was done	Procurement of 129 Desks for Nyakafuunjo P/S, 271 Desks for Kijangi P/S,Nalweyo P/S,St Charles Lwanga, Rwenseera, Kitutuma, Kihurumba, Kihumuro, Kyabasaija P/S and Bukuumi Boys done	No activity was done
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312203 Furniture & Fixtures	21,600	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	21,600	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	21,600	0	0 %	0

Reasons for over/under performance: Procurement process is on going

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

N/A

Non Standard Outputs:	Staff salaries paid for 12 months	Staff salaries paid for 3 months	- Staff salaries paid for 3 months	Staff salaries paid for 3 months
211101 General Staff Salaries	1,154,568	235,625	20 %	235,625
Wage Rect:	1,154,568	235,625	20 %	235,625
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,154,568	235,625	20 %	235,625

Reasons for over/under performance: Activity done as planned

**Lower Local Services**

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Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 078251 Secondary Capitation(USE)(LLS)</b>					
N/A					
Non Standard Outputs:	- Transfer of USE-grants to schools done	Transfer of USE capitation grant made to Secondary schools		Staff salaries for Secondary Teachers paid for 3 months - Transfer of;USE-grants to schools done	Transfer of USE capitation grant made to Secondary schools
263367 Sector Conditional Grant (Non-Wage)	416,129	144,250	35 %		144,250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	416,129	144,250	35 %		144,250
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	416,129	144,250	35 %		144,250
Reasons for over/under performance: Activity done as planned					
<b>Capital Purchases</b>					
<b>Output : 078280 Secondary School Construction and Rehabilitation</b>					
N/A					
Non Standard Outputs:	Two- 2 classroom blocks,1 administration block, Two-5 stance VIP latrines for students, and Two- 2 stance VIP latrines for Teachers constructed at Kikoora seed sec school - Physics, and Chemistry laboratories for St Edwards Bukuumi renovated			Two- 2 classroom blocks,1 administration block, Two-5 stance VIP latrines for students, and Two- 2 stance VIP latrines for Teachers constructed at Kikoora seed sec school - Physics, and Chemistry laboratories for St Edwards Bukuumi renovated	
281501 Environment Impact Assessment for Capital Works	400	0	0 %		0
281504 Monitoring, Supervision & Appraisal of capital works	9,000	0	0 %		0
312101 Non-Residential Buildings	490,281	0	0 %		0
312102 Residential Buildings	116,535	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	616,216	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	616,216	0	0 %		0

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## Quarter1

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<b>Output : 078283 Laboratories and Science Room Construction</b>					
N/A					
Non Standard Outputs:	Multi-purpose Science block constructed at Kikoora Seed Secondary school			Multi-purpose Science block constructed at Kikoora Seed Secondary school	
312101 Non-Residential Buildings	248,005	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	248,005	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	248,005	0	0 %		0
Reasons for over/under performance:					
<b>Programme : 0783 Skills Development</b>					
<b>Higher LG Services</b>					
<b>Output : 078301 Tertiary Education Services</b>					
N/A					
Non Standard Outputs:	- Staff salaries paid for 12 months	Staff salaries paid for 3 months		- Staff salaries paid for 3 months	Staff salaries paid for 3 months
211101 General Staff Salaries	199,025	33,258	17 %		33,258
Wage Rect:	199,025	33,258	17 %		33,258
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	199,025	33,258	17 %		33,258
Reasons for over/under performance: Activity implemented as planned					
<b>Lower Local Services</b>					
<b>Output : 078351 Skills Development Services</b>					
N/A					
Non Standard Outputs:	Transfer of Capitation grant made to Birembo war memorial Institute	Transfer of Capitation grant made to Birembo War Memorial Institute		Transfer of Capitation grant made to Birembo war memorial Institute	Transfer of Capitation grant made to Birembo War Memorial Institute
263367 Sector Conditional Grant (Non-Wage)	108,937	36,446	33 %		36,446

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	108,937	36,446	33 %	36,446
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	108,937	36,446	33 %	36,446

Reasons for over/under performance: Activity was done as planned

**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:	- Staff salaries paid paid for 12 months -Office consumables procured -Vehicle maintained -462 schools monitored and support supervision done, -Mandatory PBS documents prepared	- Staff salaries paid for 3 months - Office consumables procured - Vehicle not maintained -Monitoring of schools done - Mandatory PBS documents prepared	- Staff salaries paid paid for 3 months -Office consumables procured -Vehicle maintained -462 schools monitored and support supervision done, Mandatory PBS documents prepared	- Staff salaries paid for 3 months - Office consumables procured - Vehicle not maintained - Monitoring of schools done - Mandatory PBS documents prepared
211101 General Staff Salaries	65,992	9,471	14 %	9,471
211103 Allowances	3,800	0	0 %	0
213002 Incapacity, death benefits and funeral expenses	500	0	0 %	0
221001 Advertising and Public Relations	2,080	0	0 %	0
221002 Workshops and Seminars	7,809	0	0 %	0
221005 Hire of Venue (chairs, projector, etc)	2,500	0	0 %	0
221007 Books, Periodicals & Newspapers	1,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	3,000	0	0 %	0
221009 Welfare and Entertainment	4,000	0	0 %	0
221012 Small Office Equipment	500	0	0 %	0
221014 Bank Charges and other Bank related costs	500	0	0 %	0
221017 Subscriptions	300	0	0 %	0
222001 Telecommunications	600	0	0 %	0
223005 Electricity	200	0	0 %	0
223006 Water	110	0	0 %	0
227001 Travel inland	13,800	3,815	28 %	3,815
227004 Fuel, Lubricants and Oils	11,458	0	0 %	0
228001 Maintenance - Civil	12,000	0	0 %	0



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## Quarter1

228002 Maintenance - Vehicles	12,000	0	0 %	0
Wage Rect:	65,992	9,471	14 %	9,471
Non Wage Rect:	76,157	3,815	5 %	3,815
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	142,149	13,286	9 %	13,286

Reasons for over/under performance: Vehicle not maintained since it is not yet procured

**Output : 078402 Monitoring and Supervision Secondary Education**

N/A				
Non Standard Outputs:	- School inspection and support supervision done in 462 schools -Motorcycle maintained -4 Inspection reports prepared and submitted to line ministry	- School inspection and support supervision done -Motorcycle maintained - 1 Inspection report prepared and submitted to line Ministry	- School inspection and support supervision done in 462 schools -Motorcycle maintained -1 Inspection report prepared and submitted to line ministry	- School inspection and support supervision done -Motorcycle maintained - 1 Inspection report prepared and submitted to line Ministry
221001 Advertising and Public Relations	1,000	0	0 %	0
221002 Workshops and Seminars	3,000	1,433	48 %	1,433
221005 Hire of Venue (chairs, projector, etc)	1,500	0	0 %	0
221008 Computer supplies and Information Technology (IT)	1,400	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,500	0	0 %	0
221014 Bank Charges and other Bank related costs	400	0	0 %	0
222001 Telecommunications	400	0	0 %	0
227001 Travel inland	11,318	613	5 %	613
227004 Fuel, Lubricants and Oils	13,000	0	0 %	0
228002 Maintenance - Vehicles	1,058	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	34,576	2,046	6 %	2,046
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	34,576	2,046	6 %	2,046

Reasons for over/under performance: Activities were implemented as planned

**Output : 078403 Sports Development services**

N/A				
Non Standard Outputs:	-4 quarterly reports on Co curricular activities made -Co curricular activities in the district at school level done and facilitated	Co curricular activities in the district level	-Co curricular activities in the district at school level done and facilitated	Co curricular activities in the district level

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221002 Workshops and Seminars	4,500	0	0 %	0
221008 Computer supplies and Information Technology (IT)	700	0	0 %	0
221009 Welfare and Entertainment	4,001	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	799	0	0 %	0
227001 Travel inland	4,041	1,590	39 %	1,590
227003 Carriage, Haulage, Freight and transport hire	2,000	0	0 %	0
227004 Fuel, Lubricants and Oils	6,173	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,214	1,590	7 %	1,590
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	22,214	1,590	7 %	1,590

Reasons for over/under performance: Activities done as planned

**Capital Purchases****Output : 078472 Administrative Capital**

N/A

Non Standard Outputs:	-D.E.Os vehicle procured -ECD, Quality Basic and Adult Education activities done -Capacity for Education staff built	ECD, Quality Basic and Adult Education activities done.	-ECD, Quality Basic and Adult Education activities done -Capacity for Education staff built	ECD, Quality Basic and Adult Education activities done.
281504 Monitoring, Supervision & Appraisal of capital works	196,396	14,098	7 %	14,098
312201 Transport Equipment	190,000	0	0 %	0
312302 Intangible Fixed Assets	35,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	225,000	0	0 %	0
Donor Dev:	196,396	14,098	7 %	14,098
Total:	421,396	14,098	3 %	14,098

Reasons for over/under performance: Activity done as planned

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

N/A

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Non Standard Outputs:	-4 quarterly inspection reports for SNE units prepared. - 1 report of placed special needs children prepared and submitted to MoES	Monitoring of SNE activities done		Monitoring of SNE activities done
211103 Allowances	1,800	0	0 %	0
227001 Travel inland	2,000	300	15 %	300
227004 Fuel, Lubricants and Oils	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,800	300	4 %	300
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,800	300	4 %	300
Reasons for over/under performance:	Since there was no window under PBS during the time of workplan preparation, the activity was not captured			
<i>Total For Education : Wage Rect:</i>	<i>5,376,277</i>	<i>1,239,945</i>	<i>23 %</i>	<i>1,239,945</i>
<i>Non-Wage Reccurent:</i>	<i>1,110,405</i>	<i>357,769</i>	<i>32 %</i>	<i>357,769</i>
<i>GoU Dev:</i>	<i>1,677,703</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>196,396</i>	<i>14,098</i>	<i>7 %</i>	<i>14,098</i>
<i>Grand Total:</i>	<i>8,360,781</i>	<i>1,611,812</i>	<i>19.3 %</i>	<i>1,611,812</i>

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## Quarter1

## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0481 District, Urban and Community Access Roads</b>					
<b>Higher LG Services</b>					
<b>Output : 048108 Operation of District Roads Office</b>					
N/A					
Non Standard Outputs:	Staff salaries paid for 12 months -Road gangs trained -Office equipment procured -1 annual workplan prepared and submitted to line ministries -4 quarterly reports and workplans prepared and submitted to line ministries -Road equipment maintained	Staff salaries paid for 3 months - Road gangs recruited but not yet trained -Office equipment procured - 4th Quarterly report for 2017-18 prepared and submitted to line ministry - Road equipment maintained		- Staff salaries paid for 3 months -Road gangs trained -Office equipment procured -1 quarterly report and workplan prepared and submitted to line ministries -Road equipment maintained	Staff salaries paid for 3 months - Road gangs recruited but not yet trained -Office equipment procured - 4th Quarterly report for 2017-18 prepared and submitted to line ministry - Road equipment maintained
211101 General Staff Salaries	95,643	12,076	13 %		12,076
211103 Allowances	6,682	1,366	20 %		1,366
221003 Staff Training	1,500	0	0 %		0
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %		0
221009 Welfare and Entertainment	2,600	300	12 %		300
221011 Printing, Stationery, Photocopying and Binding	1,400	289	21 %		289
221012 Small Office Equipment	500	0	0 %		0
222001 Telecommunications	2,000	240	12 %		240
223005 Electricity	300	0	0 %		0
224004 Cleaning and Sanitation	600	30	5 %		30
227001 Travel inland	5,100	2,890	57 %		2,890
227004 Fuel, Lubricants and Oils	17,000	2,734	16 %		2,734
228001 Maintenance - Civil	1,641	0	0 %		0
228002 Maintenance - Vehicles	17,000	6,056	36 %		6,056
228003 Maintenance – Machinery, Equipment & Furniture	67,359	0	0 %		0
Wage Rect:	95,643	12,076	13 %		12,076
Non Wage Rect:	124,681	13,904	11 %		13,904
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	220,324	25,981	12 %		25,981
Reasons for over/under performance: Activities were implemented as planned					

**Vote:614 Kakumiro District****Quarter1****Workplan : 7a Roads and Engineering**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Lower Local Services</b>					
<b>Output : 048156 Urban unpaved roads Maintenance (LLS)</b>					
N/A					
Non Standard Outputs:	Funds transferred to Town Councils	Funds transferred to Town Councils		Funds transferred to Town Councils	Funds transferred to Town Councils
263204 Transfers to other govt. units (Capital)	289,118	70,592	24 %		70,592
Wage Rect:	0	0	0 %		0
Non Wage Rect:	289,118	70,592	24 %		70,592
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	289,118	70,592	24 %		70,592
Reasons for over/under performance: Activities were implemented as planned					
<b>Output : 048157 Bottle necks Clearance on Community Access Roads</b>					
N/A					
Non Standard Outputs:	Funds transferred to Lower Local Government			Funds transferred to Lower Local Government	
263204 Transfers to other govt. units (Capital)	131,457	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	131,457	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	131,457	0	0 %		0
Reasons for over/under performance:					
<b>Output : 048158 District Roads Maintainence (URF)</b>					
N/A					
Non Standard Outputs:	- Routine manual maintenance of 220 KM road network -Routine mechanised maintenance of 106 km road network			- Routine manual maintenance of 220 KM road network -Routine mechanised maintenance of 106 km road network	
263367 Sector Conditional Grant (Non-Wage)	445,775	18,310	4 %		18,310
Wage Rect:	0	0	0 %		0
Non Wage Rect:	445,775	18,310	4 %		18,310
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	445,775	18,310	4 %		18,310
Reasons for over/under performance:					

## Vote:614 Kakumiro District

## Quarter1

## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Capital Purchases</b>					
<b>Output : 048175 Non Standard Service Delivery Capital</b>					
N/A					
Non Standard Outputs:	-Road gangs trained -Office consumables procured -Bank charges paid -Subscriptions made -Water and electricity utility bills cleared -District buildings and machines maintained	- Road gangs recruited but not yet trained - Office consumables procured - Bank charges paid - Water and electricity bills cleared -District buildings and machines maintained		-Road gangs trained -Office consumables procured -Bank charges paid -Subscriptions made -Water and electricity utility bills cleared -District buildings and machines maintained	- Road gangs recruited but not yet trained - Office consumables procured - Bank charges paid - Water and electricity bills cleared -District buildings and machines maintained
312104 Other Structures	106,000	25,693	24 %		25,693
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	106,000	25,693	24 %		25,693
Donor Dev:	0	0	0 %		0
Total:	106,000	25,693	24 %		25,693
Reasons for over/under performance: Activities were implemented as planned					
<b>Output : 048180 Rural roads construction and rehabilitation</b>					
N/A					
Non Standard Outputs:	106km in various sub counties opened			26.5km in various sub counties opened	
312103 Roads and Bridges	602,503	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	602,503	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	602,503	0	0 %		0
Reasons for over/under performance:					
Total For Roads and Engineering : Wage Rect:	95,643	12,076	13 %		12,076
Non-Wage Reccurent:	991,032	102,807	10 %		102,807
GoU Dev:	708,503	25,693	4 %		25,693
Donor Dev:	0	0	0 %		0
Grand Total:	1,795,177	140,576	7.8 %		140,576

## Vote:614 Kakumiro District

## Quarter1

## Workplan : 7b Water

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	- Staff salaries paid for 12 months - 4 quarterly reports and 1 annual workplan prepared and submitted to MWE, regional consultative held, 12 departmental meetings held - 1 Motorcycle maintained - Office consumables prepared.	3 months Staff salaries paid  1 quarterly report submitted 1 departmental meeting held 1 motorcycle maintained		- Staff salaries paid for 3 months - 1 quarterly report submitted to MWE, regional consultative held, 3 departmental meetings held - 1 Motorcycle maintained - Office consumables prepared.	3 months Staff salaries paid  1 quarterly report submitted 1 departmental meeting held 1 motorcycle maintained
211101 General Staff Salaries	11,655	3,600	31 %		3,600
221002 Workshops and Seminars	1,000	670	67 %		670
221011 Printing, Stationery, Photocopying and Binding	1,000	540	54 %		540
222001 Telecommunications	1,000	250	25 %		250
227004 Fuel, Lubricants and Oils	1,000	0	0 %		0
228002 Maintenance - Vehicles	1,000	0	0 %		0
Wage Rect:	11,655	3,600	31 %		3,600
Non Wage Rect:	5,000	1,460	29 %		1,460
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	16,655	5,060	30 %		5,060
Reasons for over/under performance:		Activity was done as planned			
Output : 098102 Supervision, monitoring and coordination					
N/A					

## Vote:614 Kakumiro District

## Quarter1

Non Standard Outputs:		-12 supervision visits conducted (Kakumiro town council, Bwanswa, Kisiita, Kisiita town council, Nkooko, Mpasaana, Kitaihuka, Kijangi, Birembo, Kakindo, Nalweyo, Katikara and Kasambya) - 50 water sources tested for water quality( 10 Nalweyo, 10 Birembo, 10 Bwanswa, 10 Nkooko and 10 Kasambya)	3 Supervision visits done in Muruha, St. Mbooga and Katooma Boreholes	-3 supervision visits conducted (Kakumiro town council, Bwanswa, Kisiita, Kisiita town council, Nkooko, Mpasaana, Kitaihuka, Kijangi, Birembo, Kakindo, Nalweyo, Katikara and Kasambya) - 12 water sources tested for water quality( 6 Nalweyo, 6 Birembo,	3 Supervision visits done in Muruha, St. Mbooga and Katooma Boreholes
211103	Allowances	6,000	854	14 %	854
221002	Workshops and Seminars	2,607	0	0 %	0
221005	Hire of Venue (chairs, projector, etc)	700	0	0 %	0
227001	Travel inland	2,000	0	0 %	0
227004	Fuel, Lubricants and Oils	1,584	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	12,891	854	7 %	854
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	12,891	854	7 %	854
Reasons for over/under performance:		Activities were done as planned			
Output : 098103 Support for O&M of district water and sanitation					
N/A					
Non Standard Outputs:		-82% of rural water point sources functional (Shallow wells) -10 water pump mechanics trained (Bwanswa, Nkooko, Mpasaana, Kasambya and Birembo)	No activity was done	82% of rural water point sources functional (Shallow wells) -10 water pumps mechanics trained (Bwanswa, Nkooko, Mpasaana, Kasambya and Birembo)	No activity was done
211103	Allowances	2,000	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	250	0	0 %	0
227004	Fuel, Lubricants and Oils	372	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,622	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	2,622	0	0 %	0



## Vote:614 Kakumiro District

## Quarter1

## Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Postponed to the second quarter					
<b>Output : 098104 Promotion of Community Based Management</b>					
N/A					
Non Standard Outputs:	18 water and sanitation user committees trained (Kihanga, Kibuku B, Nyamuha, Mulinga, Nyabiroko, Nyamaligita, Mukoora, Kyabasaara, Kakindo, Kyedikyo A, Bukuumi, Kijwenge, Karama, Kihuuna B, Kisiita, Mpongo, Burako)	18 communities sensitized 18 water source committees established -1 Quarterly extension workers meeting held		8 water and sanitation user committees trained (Kihanga, Kibuku B, Nyamuha, Mulinga, Nyabiroko, Nyamaligita, Mukoora, Kyabasaara, Kakindo, Kyedikyo A, Bukuumi, Kijwenge, Karama, Kihuuna B, Kisiita, Mpongo, Burako)	18 communities sensitized to fulfill critical requirements 18 water source committees established - 1 Quarterly extension workers meeting held
221002 Workshops and Seminars	7,500	4,300	57 %		4,300
221005 Hire of Venue (chairs, projector, etc)	516	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	791	0	0 %		0
221014 Bank Charges and other Bank related costs	1,000	0	0 %		0
227001 Travel inland	6,084	0	0 %		0
227004 Fuel, Lubricants and Oils	2,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	17,891	4,300	24 %		4,300
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	17,891	4,300	24 %		4,300
Reasons for over/under performance: Inadequate release of Funds in the first quarter left the two activities not conducted that is District water and Sanitation Coordination Meeting and the District Advocacy meeting in the first quarter. -Lack of transport means					

## Capital Purchases

## Output : 098172 Administrative Capital

N/A

## Vote:614 Kakumiro District

## Quarter1

Non Standard Outputs:		Latrines coverage increased to 85% Hand wash facility with soap to 30% ODF achieved. Villages triggered. Follow up carried out M&E carried Sanitation week marked Rapport created. Villages mobilized and sensitized	Activity was not done	Latrines coverage increased to 85% Hand wash facility with soap to 30% ODF achieved. Villages triggered. Follow up carried out M&E carried Sanitation week marked Rapport created. Villages mobilized and sensitized	Activity was not done
281504 Monitoring, Supervision & Appraisal of capital works		21,053	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		0	0	0 %	0
Gou Dev:		21,053	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		21,053	0	0 %	0
Reasons for over/under performance:		Due to late release of funds activity was not done			
Output : 098180 Construction of public latrines in RGCs					
N/A					
Non Standard Outputs:		- 1 public latrine constructed (Kisengwe) -Feasibility study for Mpasaana done	Sensitization for Mpasaana done	- 1 public latrine constructed (Kisengwe) -Feasibility study for Mpasaana done	Sensitization for Mpasaana done
281502 Feasibility Studies for Capital Works		46,000	3,300	7 %	3,300
312104 Other Structures		13,000	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		0	0	0 %	0
Gou Dev:		59,000	3,300	6 %	3,300
Donor Dev:		0	0	0 %	0
Total:		59,000	3,300	6 %	3,300
Reasons for over/under performance:		Late release of quarter one funds Procurement process still on-going			
Output : 098183 Borehole drilling and rehabilitation					
N/A					
Non Standard Outputs:		-8 Boreholes rehabilitated (Bukuumi, Kijwenge, Karama, Kihuuna B, Kisiita, Mpongo, Burako) -10 boreholes drilled (Kihanga, Kibuku B, Nyamuha, Mulinga, Nyabiroko, Nyamaligita, Mukoora, Kyabasara, Kakindo, Kyedikyo)	8 boreholes assessed in 4 Sub counties	-8 Boreholes rehabilitated (Bukuumi, Kijwenge, Karama, Kihuuna B, Kisiita, Mpongo, Burako) -10 boreholes drilled (Kihanga, Kibuku B, Nyamuha, Mulinga, Nyabiroko, Nyamaligita, Mukoora, Kyabasara, Kakindo, Kyedikyo)	8 boreholes assessed in 4 Sub counties

**Vote:614 Kakumiro District****Quarter1**

312104 Other Structures	262,000	1,850	1 %	1,850
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	262,000	1,850	1 %	1,850
Donor Dev:	0	0	0 %	0
Total:	262,000	1,850	1 %	1,850
Reasons for over/under performance: Unreliable Transport means to carryout Field activities Late release of quarter one funds by the ministry of finance				
<b>Output : 098184 Construction of piped water supply system</b>				
N/A				
Non Standard Outputs:	-1 Feasibility study of Mpasaana Trading center conducted. -Construction of Kisiita water supply system phase IV	Activity was not done	-1feasibility study of Mpasaana Trading centre conducted. -Construction of Kisiita water supply system phase IV	Activity was not done
312101 Non-Residential Buildings	145,424	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	145,424	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	145,424	0	0 %	0
Reasons for over/under performance: Due to the late release of funds in the quarter, activity was postponed to 2nd quarter				
Total For Water : Wage Rect:	11,655	3,600	31 %	3,600
Non-Wage Reccurrent:	38,405	6,613	17 %	6,613
GoU Dev:	487,477	5,150	1 %	5,150
Donor Dev:	0	0	0 %	0
Grand Total:	537,536	15,363	2.9 %	15,363

## Vote:614 Kakumiro District

## Quarter1

## Workplan : 8 Natural Resources

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	-Staff salaries paid for 12 months -Office consumables purchased -12 Departmental meetings held at the District Natural Resources Office -6 departmental mandatory documents prepared -Appraisal of departmental staff done	Staff salaries paid for 3 months -Office consumables purchased -4th Quarter report prepared and submitted to MWE - Appraisal of departmental staff done - 3 staff meetings held		-Staff salaries paid for 3 months -Office consumables purchased -3 Departmental meetings held at the District Natural Resources Office -1 departmental mandatory documents prepared -Appraisal of departmental staff done	Staff salaries paid for 3 months -Office consumables purchased -4th Quarter report prepared and submitted to MWE - Appraisal of departmental staff done - 3 staff meetings held
211101 General Staff Salaries	120,777	32,396	27 %		32,396
221008 Computer supplies and Information Technology (IT)	700	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	400	144	36 %		144
227001 Travel inland	1,100	0	0 %		0
227004 Fuel, Lubricants and Oils	1,198	0	0 %		0
Wage Rect:	120,777	32,396	27 %		32,396
Non Wage Rect:	3,398	144	4 %		144
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	124,174	32,540	26 %		32,540
Reasons for over/under performance:	All activities were implemented as planned				
Output : 098303 Tree Planting and Afforestation					
N/A					
Non Standard Outputs:	-5 Ha of tree plantations established government land. -100 people (25 women and 75 men) participating in tree planting days. -2 tree nursery beds maintained at Kakumiro TC,and Nkooko Sub county -1 nursery bed established along masaiji wetland (Nalweyo S/C)	- 25 people ( 5 women and 20 men) participated in tree planting. -1 nursery bed established in Kitaihuka sub county		-5 Ha of tree plantations established government land. -25 people (5 women and 20 men) participating in tree planting days. -2 tree nursery beds maintained at Kakumiro TC,and Nkooko Sub county -1 nursery bed established along masaiji wetland (Nalweyo S/C)	- 25 people ( 5 women and 20 men) participated in tree planting. -1 nursery bed established in Kitaihuka sub county

## Vote:614 Kakumiro District

## Quarter1

211103 Allowances	4,120	0	0 %	0
227001 Travel inland	1,359	330	24 %	330
227004 Fuel, Lubricants and Oils	2,400	900	37 %	900
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,879	1,230	16 %	1,230
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,879	1,230	16 %	1,230

Reasons for over/under performance: Due to limited funding, some activities were not implemented

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

N/A

Non Standard Outputs:	-210 community members trained in forestry management at the district headquarters -12 school outreach programs conducted in the sub counties of Bwaswa, Nalweyo, Kasambya and kitaihuka.	- 53 community members trained in forestry management at the district head quarters	-53 community members trained in forestry management at the district headquarters. -3 school outreach programs conducted in the sub counties of Bwaswa, Nalweyo, Kasambya and kitaihuka.	- 53 community members trained in forestry management at the district head quarters
221002 Workshops and Seminars	2,500	540	22 %	540
221011 Printing, Stationery, Photocopying and Binding	800	200	25 %	200
227001 Travel inland	600	120	20 %	120
227004 Fuel, Lubricants and Oils	446	100	22 %	100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,346	960	22 %	960
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,346	960	22 %	960

Reasons for over/under performance: Due to limited funds, school outreaches were not made

**Output : 098305 Forestry Regulation and Inspection**

N/A

Non Standard Outputs:	<span style="font-family: Arial; font-size: 18px;">-72 monitoring and compliance surveys/inspections undertaken district wide</span>	1 monitoring and compliance survey undertaken	-18 monitoring and compliance surveys/inspections undertaken district wide	1 monitoring and compliance survey undertaken
227001 Travel inland	1,078	447	42 %	447

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## Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,078	447	42 %	447
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,078	447	42 %	447

Reasons for over/under performance: Due to limited transport, only one survey was conducted

**Output : 098306 Community Training in Wetland management**

N/A

Non Standard Outputs:

<span style="font-family: Arial; font-size: 18px;">-4 Watershed management committees to be trained.<br />-8 monitoring and environmental compliance surveys to be undertaken in the sub counties of Kasambya,Katikara, Bwanswa, and Birembo.<br />-150 community members(men and women) to be trained on environment and natural resources management.<br /></span>

- 1 watershed management committee trained  
- 2 monitoring and compliance survey undertaken

-1 Watershed management committee trained.  
-2 monitoring and environmental compliance surveys undertaken in the sub counties of Katikara,and Bwanswa,  
-37 community members(men and women) trained on environment and natural resources management.

- 1 watershed management committee trained  
- 2 monitoring and compliance survey undertaken

221002 Workshops and Seminars	2,500	2,330	93 %	2,330
227004 Fuel, Lubricants and Oils	1,000	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,500	2,330	67 %	2,330
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,500	2,330	67 %	2,330

Reasons for over/under performance: Activities were performed as planned

**Output : 098307 River Bank and Wetland Restoration**

N/A

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Non Standard Outputs:	<span style="font-family: Arial; font-size: 18px;">-5 ha of wetland&nbsp; demarcated&nbsp; in the subcounties of Mpasaana, Kisiita,Katikara and Kitaihuka  - Riverbank and Wetlands restored in the sub counties of Kisiita, Katikara and Bwanswa.  -Wetland action plans developed (SWAPS,DEAP,SE AP,PEAP)  -District State of Environment Report done</span>	None of the activities were done	-5 ha of wetlands demarcated in the subcounties of Mpasaana, Kisiita,Katikara and Kitaihuka - Riverbank and Wetlands restored in the sub counties of Kisiita, Katikara and Bwanswa. -Wetland action plans developed (SWAPS,DEAP,SE AP,PEAP)	None of the activities were done
221011 Printing, Stationery, Photocopying and Binding	800	0	0 %	0
227001 Travel inland	3,200	0	0 %	0
227004 Fuel, Lubricants and Oils	1,600	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,600	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,600	0	0 %	0

Reasons for over/under performance: Due to the limited funds, no activity was done. They were postponed to the 2nd quarter

**Output : 098308 Stakeholder Environmental Training and Sensitisation**

N/A				
Non Standard Outputs:	<span style="font-family: Arial; font-size: 18px;">- 4 Stakeholder environmental trainings and sensitizations conducted in the sub counties of Kasambya,KIjangi, Kitaihuka and Kisiita</span>	- 1 stakeholder environmental training and sensitisation conducted in the sub county of Kasambya.	- 1 Stakeholder environmental training and sensitization conducted in the sub counties of Kasambya,	- 1 stakeholder environmental training and sensitization conducted in the sub county of Kasambya.
221002 Workshops and Seminars	2,000	480	24 %	480
221011 Printing, Stationery, Photocopying and Binding	500	200	40 %	200
227001 Travel inland	1,300	0	0 %	0

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## Quarter1

227004 Fuel, Lubricants and Oils	1,046	420	40 %	420
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,846	1,100	23 %	1,100
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,846	1,100	23 %	1,100

Reasons for over/under performance: Activity was implemented as planned

**Output : 098309 Monitoring and Evaluation of Environmental Compliance**

N/A				
Non Standard Outputs:	<span style="font-family: Arial; font-size: 18px;">-8 Monitoring and environmental compliance surveys undertaken in the sub counties of Kasambya, Katikara,Bwanswa and Birembo</span>	-2 monitoring and environmental compliance surveys undertaken in the sub counties of kasambya, and Birembo	-2 Monitoring and environmental compliance surveys undertaken in the sub counties of Kasambya and Birembo	-2 monitoring and environmental compliance surveys undertaken in the sub counties of kasambya, and Birembo
227001 Travel inland	1,360	1,210	89 %	1,210
227004 Fuel, Lubricants and Oils	1,003	440	44 %	440
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,363	1,650	70 %	1,650
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,363	1,650	70 %	1,650

Reasons for over/under performance: Activities were implemented as planned

**Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)**

N/A				
Non Standard Outputs:	<span style="font-family: Arial;">-32 pieces of land surveyed and titled</span>	No piece of land was surveyed and titled	-8 pieces of land surveyed and titled	No piece of land was surveyed and titled
222001 Telecommunications	200	0	0 %	0
227001 Travel inland	2,100	0	0 %	0
227004 Fuel, Lubricants and Oils	1,883	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,183	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,183	0	0 %	0

Reasons for over/under performance: Due to lack of a substantive staff surveyor, no survey was made

**Output : 098311 Infrastruture Planning**

N/A				
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## Vote:614 Kakumiro District

## Quarter1

Non Standard Outputs:	-6 monitoring visits on infrastructural development in towns and trading centres conducted. -8 sensitization meetings on infrastructure development conducted in the sub counties of Katikara,Kisiita,,Mpasaana,Nkooko,Bire mbo and Kakindo -6 physical development plans for trading centers developed (Katikara,Mpasaana, Nkooko and Kijangi) -4 Quarterly physical planning committee meetings held at the District Headquarters. 	- 1 monitoring visit on infrastructural development in towns and trading centers conducted	-1 monitoring visit on infrastructural development in towns and trading centres conducted. -2 sensitization meetings on infrastructure development conducted in the sub counties of Katikara,Kisiita,,Mpasaana,Nkooko,Bire mbo and Kakindo -1 physical development plan for trading centers developed (Katikara,Mpasaana, Nkooko and Kijangi) -1 Quarterly physical planning committee meeting held at the District Headquarters.	- 1 monitoring visit on infrastructural development in towns and trading centers conducted
221002 Workshops and Seminars	1,500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0
227001 Travel inland	1,200	720	60 %	720
227004 Fuel, Lubricants and Oils	1,298	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,498	720	16 %	720
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,498	720	16 %	720
Reasons for over/under performance: Activities were implemented as planned				

## Capital Purchases

## Output : 098375 Non Standard Service Delivery Capital

N/A				
Non Standard Outputs:	Tree nurseries established -Tree plantations maintained	Tree nursery established at Kitaihuka sub county	Tree nurseries established -Tree plantations maintained	Tree nursery established at Kitaihuka sub county
312104 Other Structures	10,000	4,418	44 %	4,418
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	10,000	4,418	44 %	4,418
Donor Dev:	0	0	0 %	0
Total:	10,000	4,418	44 %	4,418

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## Quarter1

### 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:		Activities were implemented as planned			
<i>Total For Natural Resources : Wage Rect:</i>	120,777	32,396	27 %		32,396
<i>Non-Wage Reccurent:</i>	41,691	8,582	21 %		8,582
<i>GoU Dev:</i>	10,000	4,418	44 %		4,418
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	172,467	45,395	26.3 %		45,395

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## Quarter1

## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	procurement of office stationary, 120 of family related cases handled,official travels made, 1 departmental computer maintained, fuel procured,3 child and police/prison cells&nbsp;institutions inspected,quarterly OVCNIS reports submitted, all community offender supervised,quarterly JLOS DCC meetings attended, 20 children resettled, court orders for homeless children secured.&nbsp;	Stationary procured, 11 domestic cases handled,a computer maintained, inspection of cells and children 3 children institutions. quarterly OVCNIS report made and submitted, 2 Community service offenders supervised, 3 children resettled, 15 court orders under process.		Quarterly office stationary procured, 30 domestic related cases handled! official travels made,1 sector computer maintained quarterly, quarterly inspection of police/prison cells and 3 children institutions,quarterly OVCNIS reports submitted, all community offender supervised, quarterly JLOS DCC Meetings attended,5 children resettled, court orders for homeless children secured,	Stationary procured, 11 domestic cases handled,a computer maintained, inspection of cells and children 3 children institutions. quarterly OVCNIS report made and submitted, 2 Community service offenders supervised, 3 children resettled, 15 court orders under process.
211103 Allowances	1,500	500	33 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,500	500	33 %		500
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,500	500	33 %		500
Reasons for over/under performance:	All planned activities were executed as planned				
Output : 108103 Operational and Maintenance of Public Libraries					
N/A					
Non Standard Outputs:	19 community based staff trained in management of public libraries, awareness creation on government programs made.	Quarterly awareness creation on rehabilitation issue and training in mobility done.		4 CBS trained in rehabilitation issue,quarterly awareness creation on rehabilitation issues made, Assessment of persons with rectifiable disorder made, and special needs education, training in mobility done	Quarterly awareness creation on rehabilitation issue and training in mobility done.

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221002 Workshops and Seminars	2,000	500	25 %	500
227001 Travel inland	2,000	500	25 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,000	25 %	1,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	1,000	25 %	1,000

Reasons for over/under performance: Lack of transport means for the sector and LLG

**Output : 108104 Facilitation of Community Development Workers**

N/A				
Non Standard Outputs:	Workshops and seminars attended, 14 LLGs supported, 4 quarterly departmental meetings held, Fuel for LLGs procured, 14 LLGs mentored.	14 LLGs supported for field execution, 1 quarterly departmental meeting held, quarterly fuel and lubricants procured quarterly monitoring and support supervision done,	14 LLGs supported to execute, 1 quarterly departmental meeting, quarterly fuel and lubricants procured for 14 LLGs, workshops and seminars attended, quarterly monitoring and support supervision to 14 LLGs/ mentoring made.	14 LLGs supported for field execution, 1 quarterly departmental meeting held, quarterly fuel and lubricants procured quarterly monitoring and support supervision done,
221002 Workshops and Seminars	500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	600	0	0 %	0
227001 Travel inland	5,500	5,434	99 %	5,434
227004 Fuel, Lubricants and Oils	3,050	172	6 %	172
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,650	5,606	58 %	5,606
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	9,650	5,606	58 %	5,606

Reasons for over/under performance: Under staffing, poor / lack of means of transport, poor office space at the district and in some LLGs.

**Output : 108105 Adult Learning**

N/A				
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Non Standard Outputs:	300 FAL learners trained from Katikara, Kisiita,Nalweyo, Mpasaana, Nkooko, Bwaswsa, Kakumiro Town Council,Kasambya, Birembo, Kikwaya, Kakindo, Kijangi, Kitaihuka, Kisiita Town Council, assorted FAL materials procured ie Primers, Teachers Guides,Webale Kucumba, English version, Provision of performance awards, 250 FAL learners proficient tests conducted for level I, II and level III, Quarterly FAL monitoring reports prepared, 14 FAL review meeting held, refresher training for 40 FAL Instructors conducted, Initiation of ICOLEW, workshops and seminars attended,office supplies procured,FAL learners linked to UWEP, SAGE, Wealth creation, and other government programs	158 FAL learners trained, 1 FAL review meeting held, 1 work shop attended in Hoima,	300 FAL learners trained in 14 LLGs,assorted FAL materials procured, 3 FAL review meeting held, refresher training for FAL instructor conducted, workshops and seminars attended, FAL learners linked to other government programs.	158 FAL learners trained, 1 FAL review meeting held, 1 work shop attended in Hoima,
211103 Allowances	3,000	1,125	38 %	1,125
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	100	5 %	100
227001 Travel inland	3,500	1,380	39 %	1,380
227004 Fuel, Lubricants and Oils	1,262	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,762	2,605	24 %	2,605
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,762	2,605	24 %	2,605
Reasons for over/under performance:	Staff gaps and poor means of transport			
Output : 108106 Support to Public Libraries				
N/A				

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Non Standard Outputs:		6 Library sites Assessed( Already set up Community Centres),Assorted IEC materials Procured,Public Libraries monitored,6 CDOs from selected Lower local governments Oriented on Library operations and sustainability of public	Community centres monitored	2 library sites/ community centre assessed,Assorted IEC materials procured.	Community centres monitored
227001	Travel inland	1,500	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,500	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	1,500	0	0 %	0
Reasons for over/under performance:		Poor management pf Community Centre by the LLG authorities			
Output : 108107 Gender Mainstreaming					
N/A					
Non Standard Outputs:		District Gender Policy Draft Produced, Gender technical audit conducted on Gvernment programs( YLP, UWEP WES, Roads, 4 quaterly Awarenes campaigns conducted, Gender mentoring of the 14 Lower local governments conducted, women, youth and PWD councils promoted, Gender Budget programs coordinated in 14 LLGs	Gender technical audit done in partner projects and YLP and UWEP projects,monitoring of gender activities done.	District gender policy draft produced, Gender technical audit in 4 lower local governments conducted in YLP, UWEP,WES, monitoring of LLGs, gender budgeting programs coordinated in 14 LLGs	Gender technical audit done in partner projects and YLP and UWEP projects,monitoring of gender activities done.
221002	Workshops and Seminars	1,000	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	500	0	0 %	0
227001	Travel inland	2,000	1,050	53 %	1,050
227004	Fuel, Lubricants and Oils	500	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,000	1,050	26 %	1,050
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	4,000	1,050	26 %	1,050

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## Quarter1

## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Staff gaps and limited funding.					
<b>Output : 108108 Children and Youth Services</b>					
N/A					
Non Standard Outputs:	24 homeless children identified and resettled, monitoring of 14 LLGs, supervise SOVCC and POVCC in the 14 LLGs, 12 sensitization meetings on Child rights at parish level conducted. Sub county level training on child protection conducted, local leaders oriented on their roles in child protection, 8 Public radio programs on child rights and child protection on Emambya, Kakumiro community radio and Karuguuza development radio, 4 DOVCC meetings conducted, 15 schools child protection committees trained. Community sensitization meeting and dialogues conducted, Follow up of counseled Clients, FBO oriented on their roles in child protection, 1 support to conducted homes visits to link OVC to Service Providers, OVC mapping and registration, 4 review meetings, NSCM&PT disseminated to 5 LLGs, office supplies procured, reports compiled and submitted to relevant offices, working visits made to line ministry	3 homeless children identified and taken to Omwana Tugende Children's home, monitoring of LLGs done, 4 sensitization meetings on children rights done.		6 homeless children identified and resettled, monitoring of 14 LLGs, supervise SOVCC and POVCC in the 14 LLGs, 3 sensitization meetings on Child rights at parish level conducted. Sub county level training on child protection conducted	3 homeless children identified and taken to Omwana Tugende Children's home, monitoring of LLGs done, 4 sensitization meetings on children rights done.

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221002 Workshops and Seminars	1,000	0	0 %	0
227001 Travel inland	1,000	970	97 %	970
227004 Fuel, Lubricants and Oils	1,000	129	13 %	129
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	1,099	37 %	1,099
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	1,099	37 %	1,099

Reasons for over/under performance: Staff gaps in most lower local governments.

**Output : 108109 Support to Youth Councils**

N/A

Non Standard Outputs:

2District youth council general meetings held, 3 district youth&nbsp; council executive meetings held, Youth Council Projects monitored,40 YLP projects monitored, 40 youth interest groups supported with SEED capital, International youth day celebrations attended,Youth council working visits to MGLSD conducted, annual work plan compiled,4 quarterly reports compiled and submitted

1 District Youth Council Executive held, Monitoring of Youth council activities done, National Youth celebrations attended18m YLP funds recovered, 1 quarterly report YLP progress report compiled and submitted, 25 YLP project files submitted.

1 district youth council executive meetings held, 1 youth council general meeting held Youth council projects monitored, recovery of YLP funds made. international youth day celebrated, 1 quarterly report submitted,YLP annual workplan operation submitted, 1 official travel visit to MGLSD made.

1 District Youth Council Executive held, Monitoring of Youth council activities done, National Youth celebrations attended18m YLP funds recovered, 1 quarterly report YLP progress report compiled and submitted, 25 YLP project files submitted.

211103 Allowances	5,500	1,050	19 %	1,050
227001 Travel inland	3,500	1,405	40 %	1,405
227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	2,455	25 %	2,455
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,000	2,455	25 %	2,455

Reasons for over/under performance: Late release of funds coupled with staff gaps.

**Output : 108110 Support to Disabled and the Elderly**

N/A



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Non Standard Outputs:	2 District disability council meetings held, 3 PWD executive meeting held, International Day for PWDs and Older persons marked, PWD projects monitored, SAGE activities implemented in the 9 LLGs of Bwanswa, Kasambya, Birembo, Kakindo, Nalweyo, Kisiita, Mpasana, Nkooko and Kakumiro Town Council. reports compiled	1 PWD executive meeting held, SAGE payment up to month of June 2018 in the 9 LLGs done.	1 Disability council executive held, PWD projects monitored, SAGE payments made to 9 LLGs,	1 PWD executive meeting held, SAGE payment up to month of June 2018 in the 9 LLGs done.
221002 Workshops and Seminars	500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	170	0	0 %	0
227001 Travel inland	4,000	1,020	26 %	1,020
282101 Donations	6,030	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,700	1,020	10 %	1,020
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,700	1,020	10 %	1,020

Reasons for over/under performance: inadequate funds allocated to the sector

**Output : 108111 Culture mainstreaming**

N/A				
Non Standard Outputs:	Bunyoro Kitara Kitara Cultural Gal known as Empango Celebrations marked,	To be done in June 2019	Nil	To be done in June 2019
227001 Travel inland	500	0	0 %	0
282101 Donations	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,500	0	0 %	0

Reasons for over/under performance:

**Output : 108112 Work based inspections**

N/A				
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## Quarter1

Non Standard Outputs:	14 Inspections done in all LLGs, 6 major growth centres including town councils and factories and organizations.	Labour inspections done in 3 growth centres	3 LLGS labour inspections made, 2 major growth centres including Town Councils factories and Organizations inspected.	Labour inspections done in 3 growth centres
211103 Allowances	1,000	0	0 %	0
227001 Travel inland	1,000	400	40 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	400	20 %	400
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	400	20 %	400

Reasons for over/under performance: Lack of substantive appointed staff in the sector

**Output : 108113 Labour dispute settlement**

N/A

Non Standard Outputs:	4 reports on labour inspections conducted, 2 radio programs on labour management conducted, 2 sensitization meetings for employers made, 1 month Orientation attachment&nbsp; of SLO to MGLSD, 1 mapping for key labour industries for the district compiled,	1 labour inspection done and one labour sensitization.	1 reports on labour inspections conducted, 1 radio programs on labour management conducted, 1 sensitization meetings for employers made, 1 month Orientation attachment&nbsp; of SLO to MGLSD,	1 labour inspection done and one labour sensitization.
221003 Staff Training	800	0	0 %	0
227001 Travel inland	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,800	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,800	0	0 %	0

Reasons for over/under performance: Lack of substantively appointed staff in the sector

**Output : 108114 Representation on Women's Councils**

N/A

Non Standard Outputs:	&nbsp;Women council activities and UWEP activities supported.	1 women council meeting held, 42 UWEP groups organized, about 8M UWEP funds recovered	1 district women council executive meeting held, 1 women council meeting held, women council projects monitored, UWEP groups organized, UWEP recoveries made	1 women council meeting held, 42 UWEP groups organized, about 8M UWEP funds recovered
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211103 Allowances	3,000	1,610	54 %	1,610
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0
227001 Travel inland	4,500	610	14 %	610
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	2,220	28 %	2,220
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,000	2,220	28 %	2,220

Reasons for over/under performance: Limited operational funds to take on UWEP activities/.

**Output : 108116 Social Rehabilitation Services**

N/A				
Non Standard Outputs:	14 CDOs trained in rehabilitation, children with special needs monitored, IEC materials on rehabilitation supplied to19 LLGs		14 CDOs trained in rehabilitation, children with special needs monitored, IEC materials on rehabilitation supplied to19 LLGs	
221002 Workshops and Seminars	1,476	0	0 %	0
221003 Staff Training	730	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,795	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	0	0 %	0

Reasons for over/under performance:

**Output : 108117 Operation of the Community Based Services Department**

N/A				
Non Standard Outputs:	Staff allowances paid. workshops and seminar attended, departmental computers maintained,office welfare maintained, office stationary procured,small office equipment procured,official travel reports made,departmental fuel procured,department al accounts maintained.	staff salaries paid, workshops and seminars attended,office equipment maintained, departmental office equipment procured, departmental accounts maintained, departmental fuel procured.	Staff allowances paid for 3 months. workshops & seminar attended, departmental computers maintained,office welfare maintained, office stationary procured,small office equipment procured,official travel reports made,departmental fuel procured,department al accounts maintained.	staff salaries paid, workshops and seminars attended,office equipment maintained, departmental office equipment procured, departmental accounts maintained, departmental fuel procured.
211101 General Staff Salaries	174,938	20,359	12 %	20,359
211103 Allowances	2,500	2,050	82 %	2,050

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221002 Workshops and Seminars	1,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %	0
221009 Welfare and Entertainment	1,200	400	33 %	400
221011 Printing, Stationery, Photocopying and Binding	1,000	114	11 %	114
221012 Small Office Equipment	500	0	0 %	0
221014 Bank Charges and other Bank related costs	100	242	242 %	242
222001 Telecommunications	600	240	40 %	240
227001 Travel inland	4,000	484	12 %	484
227004 Fuel, Lubricants and Oils	3,300	0	0 %	0
Wage Rect:	174,938	20,359	12 %	20,359
Non Wage Rect:	15,200	3,530	23 %	3,530
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	190,138	23,889	13 %	23,889

Reasons for over/under performance: Lack of means of transport to enable the sector do field activities in time

**Capital Purchases****Output : 108172 Administrative Capital**

N/A

Non Standard Outputs:

A total of 30 Youth Livelihood Projects supported, 25 Uganda women Entrepreneurship Projects supported, Both YLP and UWEP groups trained in Enterprise selection, financial management, community procurement procedures, UWEP and YLP projects monitored, YLP and UWEP groups identified, approved and submitted to MGLSD, quarterly YLP and UWEP reports compiled and submitted, review meetings held, revolving funds recovered, YLP and UWEP motorcycles maintained, procurement of fuel and stationary,

A total of 30 Youth Livelihood Projects supported, 25 Uganda women Entrepreneurship Projects supported, Both YLP and UWEP groups trained in Enterprise selection, financial management, community procurement procedures, UWEP and YLP projects monitored, YLP and UWEP groups identified, approved and submitted to MGLSD, quarterly YLP and UWEP reports compiled and submitted, review meetings held, revolving funds recovered, YLP and UWEP motorcycles maintained, procurement of fuel and stationary,

312101 Non-Residential Buildings	20,825	0	0 %	0
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312104 Other Structures	550,000	34,505	6 %	34,505
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	550,000	34,505	6 %	34,505
Donor Dev:	20,825	0	0 %	0
Total:	570,825	34,505	6 %	34,505
Reasons for over/under performance:				
<b>Output : 108175 Non Standard Service Delivery Capital</b>				
N/A				
Non Standard Outputs:	40 improved Boer goats procured and supplied to HOD and DEC members,	10 improved Boer goats procured and supplied to HOD and DEC members,		
312104 Other Structures	16,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	16,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	16,000	0	0 %	0
Reasons for over/under performance:				
<i>Total For Community Based Services : Wage Rect:</i>	<i>174,938</i>	<i>20,359</i>	<i>12 %</i>	<i>20,359</i>
<i>Non-Wage Reccurrent:</i>	<i>87,612</i>	<i>21,485</i>	<i>25 %</i>	<i>21,485</i>
<i>GoU Dev:</i>	<i>566,000</i>	<i>34,505</i>	<i>6 %</i>	<i>34,505</i>
<i>Donor Dev:</i>	<i>20,825</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>849,375</i>	<i>76,350</i>	<i>9.0 %</i>	<i>76,350</i>

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## Quarter1

## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1383 Local Government Planning Services</b>					
<b>Higher LG Services</b>					
<b>Output : 138302 District Planning</b>					
N/A					
Non Standard Outputs:	4 quarterly physical and financial reports,Budget Frame Work Paper ,Draft performance contract form B and final performance contract form B prepared and submitted to MoFPED.-12 District Technical Planning Committee meetings held -Budget conference conducted at the District Headquarters, -Internal Performance Assessment Exercise conducted -Technical Support provided to staff in preparation of mandatory documents -Staff salaries paid for 12 months,Office consumables purchased, 3 printers (.2 laptops,3 Desktops procured and delivered to departments.	4th quarter physical and financial report for 2017-18 prepared and submitted to MoFPED. - Budget estimates for FY 2018-19 prepared and submitted to MoFPED 03 DTPC meetings held. LGPA Mock assessment exercise held. Office Consumables procured. No staff salary paid		1 quarterly physical and financial report 1 prepared and submitted to MoFPED.-3 District Technical Planning Committee meetings held -Internal Performance Assessment Exercise conducted -Technical Support provided to staff in preparation of mandatory documents,Office consumables purchased -Staff salaries paid for 3 months	4th quarter physical and financial report for 2017-18 prepared and submitted to MoFPED. - Budget estimates for FY 2018-19 prepared and submitted to MoFPED 03 DTPC meetings held. LGPA Mock assessment exercise held. Office Consumables procured. No staff salary paid
211101 General Staff Salaries	43,183	0	0 %		0
221002 Workshops and Seminars	3,500	1,880	54 %		1,880
221008 Computer supplies and Information Technology (IT)	1,400	550	39 %		550
221009 Welfare and Entertainment	4,320	883	20 %		883
221011 Printing, Stationery, Photocopying and Binding	1,200	948	79 %		948
222001 Telecommunications	450	120	27 %		120
227001 Travel inland	2,000	1,420	71 %		1,420

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227004 Fuel, Lubricants and Oils	3,648	0	0 %	0
Wage Rect:	43,183	0	0 %	0
Non Wage Rect:	16,518	5,801	35 %	5,801
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	59,701	5,801	10 %	5,801

Reasons for over/under performance: No staff salary paid in the quarter because the department has no substantive staff.

**Output : 138303 Statistical data collection**

N/A				
Non Standard Outputs:	- Annual District Statistical Abstract Compiled and Submitted to UBOS. -4 Quarterly statistical meetings held at the District Headquarters -Well Updated Harmonised Data Base -Annual District Project profiles prepared and submitted to OPM, NPA -World Population Day Commemorated	Annual district project profiles prepared and submitted to line ministries	-1 Quarterly statistical meetings held at the District Headquarters -Well Updated Harmonised Data Base -Design and updating of the District Website -Annual District Project profiles prepared and submitted to OPM, NPA -World Population Day Commemorated	Annual district project profiles prepared and submitted to line ministries
227001 Travel inland	2,000	569	28 %	569
227004 Fuel, Lubricants and Oils	4,000	1,000	25 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	1,569	26 %	1,569
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,000	1,569	26 %	1,569

Reasons for over/under performance: Other activities were not done due to limited funds

**Output : 138309 Monitoring and Evaluation of Sector plans**

N/A				
Non Standard Outputs:	<span style="font-family: Arial; font-size: 18px;">-4&nbsp;quarterly monitoring visits conducted district wide.</span>	1 Quarterly monitoring visit conducted district wide	1 quarterly monitoring visit conducted district wide	1 Quarterly monitoring visit conducted district wide
221011 Printing, Stationery, Photocopying and Binding	576	120	21 %	120
222001 Telecommunications	400	0	0 %	0
227001 Travel inland	8,240	2,490	30 %	2,490

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227004 Fuel, Lubricants and Oils	4,784	315	7 %	315
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,000	2,925	21 %	2,925
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	14,000	2,925	21 %	2,925

Reasons for over/under performance: All activities were implemented as planned

**Capital Purchases****Output : 138372 Administrative Capital**

N/A				
Non Standard Outputs:	Design and updating of the District website	Website not yet designed Government projects monitored		Design and updating of the District website
	Government projects monitored	Laptops and cabins procured		Government projects monitored
281504 Monitoring, Supervision & Appraisal of capital works	5,992	2,805	47 %	2,805
312213 ICT Equipment	29,000	11,095	38 %	11,095
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	34,992	13,900	40 %	13,900
Donor Dev:	0	0	0 %	0
Total:	34,992	13,900	40 %	13,900
Reasons for over/under performance: Due to in adequate funding, the District website is not yet designed				
<i>Total For Planning : Wage Rect:</i>	<i>43,183</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>36,518</i>	<i>10,295</i>	<i>28 %</i>	<i>10,295</i>
<i>GoU Dev:</i>	<i>34,992</i>	<i>13,900</i>	<i>40 %</i>	<i>13,900</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>114,692</i>	<i>24,195</i>	<i>21.1 %</i>	<i>24,195</i>



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## Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	12 monthly salaries paid at the district headquarters, 12 field reports compiled, 02 workshop reports made, one staff training report prepared, 04 procurements of office stationery, computer consumables made and office furniture	03 monthly salaries paid 01 procurement of stationery made		3 monthly salaries paid at the district headquarters, 3 field reports compiled ,01 procurement of office stationery, computer consumables made	03 monthly salaries paid 01 procurement of stationery made
211101 General Staff Salaries	35,595	4,532	13 %		4,532
221002 Workshops and Seminars	2,500	0	0 %		0
221003 Staff Training	2,000	0	0 %		0
221007 Books, Periodicals & Newspapers	300	0	0 %		0
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	800	634	79 %		634
221014 Bank Charges and other Bank related costs	300	29	10 %		29
221017 Subscriptions	200	0	0 %		0
227001 Travel inland	2,400	1,900	79 %		1,900
227004 Fuel, Lubricants and Oils	1,721	640	37 %		640
228003 Maintenance – Machinery, Equipment & Furniture	1,800	0	0 %		0
Wage Rect:	35,595	4,532	13 %		4,532
Non Wage Rect:	13,021	3,203	25 %		3,203
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	48,616	7,735	16 %		7,735
Reasons for over/under performance:	All activities were implemented as planned.				
Output : 148202 Internal Audit					
N/A					
Non Standard Outputs:	-Office consumables procured -4 monitoring visits for projects made	Office Consumables procured 1 monitoring visit for projects made		-Office consumables procured -1 monitoring visits for projects made	Office Consumables procured 1 monitoring visit for projects made

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213001 Medical expenses (To employees)	263	0	0 %	0
221008 Computer supplies and Information Technology (IT)	200	113	57 %	113
221009 Welfare and Entertainment	1,200	400	33 %	400
222001 Telecommunications	1,800	450	25 %	450
227001 Travel inland	137	137	100 %	137
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,600	1,100	31 %	1,100
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,600	1,100	31 %	1,100
Reasons for over/under performance: All activities were implemented as planned				
<b>Output : 148204 Sector Management and Monitoring</b>				
N/A				
Non Standard Outputs:	04 statutory audits,02 human resource audits,100 verifications made	01 statutory audit made 05 verifications made	1 statutory audit,1 human resource audit, 05 verifications made	01 statutory audit made 05 verifications made
227001 Travel inland	7,188	1,197	17 %	1,197
227004 Fuel, Lubricants and Oils	6,000	1,500	25 %	1,500
228002 Maintenance - Vehicles	1,680	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,868	2,697	18 %	2,697
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	14,868	2,697	18 %	2,697
Reasons for over/under performance:				
Total For Internal Audit : Wage Rect:	35,595	4,532	13 %	4,532
Non-Wage Reccurent:	31,489	7,000	22 %	7,000
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	67,084	11,532	17.2 %	11,532

**Vote:614 Kakumiro District****Quarter1****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : Kasambya</b>				<b>263,077</b>	<b>47,713</b>
<b>Sector : Works and Transport</b>				<b>137,608</b>	<b>8,210</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>137,608</b>	<b>8,210</b>
Lower Local Services					
<b>Output : Bottle necks Clearance on Community Access Roads</b>				<b>10,711</b>	<b>0</b>
Item : 263204 Transfers to other govt. units (Capital)					
Kasambya sub county	Kakayo Bottlenecks	Other Transfers from Central Government		10,711	0
<b>Output : District Roads Maintainence (URF)</b>				<b>77,697</b>	<b>8,210</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Kasambya sub county	Rwamalenge Kasambya-Bugonda-Mundeeba 12km	Other Transfers from Central Government	...	23,008	8,210
Kasambya sub county	Kakayo Kasambya-Kigando-Kakindo road 22km	Other Transfers from Central Government	...	24,255	8,210
Kasambya sub county	Kyebando Kisengwe-Nguse road 5km	Other Transfers from Central Government	...	15,097	8,210
Kasambya sub county	Kakayo Kuma-Kikamba road 8km	Other Transfers from Central Government	...	15,337	8,210
Capital Purchases					
<b>Output : Rural roads construction and rehabilitation</b>				<b>49,200</b>	<b>0</b>
Item : 312103 Roads and Bridges					
Roads and Bridges - Construction Materials-1559	Rwamalenge Kahungera-Kihagoro 6km	Transitional Development Grant		49,200	0
<b>Sector : Education</b>				<b>97,910</b>	<b>36,423</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>72,584</b>	<b>27,644</b>
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>72,584</b>	<b>27,644</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUGONDA P. S.	Kakayo	Sector Conditional Grant (Non-Wage)		5,593	2,130
KASAMBYA P.S.	Kakayo	Sector Conditional Grant (Non-Wage)		7,155	2,725

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KASOZI P/S	Kakayo	Sector Conditional Grant (Non-Wage)	6,478	2,467
KIGANDO P.S.	Kakayo	Sector Conditional Grant (Non-Wage)	3,467	1,321
KIGOMBA P.S.	Kikaada	Sector Conditional Grant (Non-Wage)	5,021	1,912
KIKAADA P.S.	Kikaada	Sector Conditional Grant (Non-Wage)	4,707	1,793
KISENGWE P.S	Rwamalenge	Sector Conditional Grant (Non-Wage)	8,145	3,102
KYAKALEGURA P.S.	Kakayo	Sector Conditional Grant (Non-Wage)	5,585	2,127
KYAMUJUNDO P.S.	Kikaada	Sector Conditional Grant (Non-Wage)	6,422	2,446
KYEBANDO P.S.	Kyebando	Sector Conditional Grant (Non-Wage)	6,792	2,587
MITEMBO P.S.	Rwamalenge	Sector Conditional Grant (Non-Wage)	4,707	1,793
NKWIRWA P.S	Kikaada	Sector Conditional Grant (Non-Wage)	4,820	1,836
SEMUTO	Kikaada	Sector Conditional Grant (Non-Wage)	3,693	1,406
<b>Programme : Secondary Education</b>			<b>25,325</b>	<b>8,779</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>25,325</b>	<b>8,779</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST JOSEPH SS KASAMBYA	Kakayo	Sector Conditional Grant (Non-Wage)	25,325	8,779
<b>Sector : Health</b>			<b>14,559</b>	<b>3,080</b>
<b>Programme : Primary Healthcare</b>			<b>14,559</b>	<b>3,080</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>14,559</b>	<b>3,080</b>
Item : 263104 Transfers to other govt. units (Current)				
Kasambya Health Center III	Kakayo Kasambya	Sector Conditional Grant (Non-Wage)	14,559	3,080
<b>Sector : Water and Environment</b>			<b>13,000</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>13,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Construction of public latrines in RGCs</b>			<b>13,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Kyebando Kisengwe market	Sector Development Grant	13,000	0
<b>LCIII : Katikara</b>			<b>756,904</b>	<b>29,021</b>

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<b>Sector : Works and Transport</b>			<b>22,040</b>	<b>0</b>
<i>Programme : District, Urban and Community Access Roads</i>			<b>22,040</b>	<b>0</b>
Lower Local Services				
<i>Output : Bottle necks Clearance on Community Access Roads</i>			<b>11,015</b>	<b>0</b>
Item : 263204 Transfers to other govt. units (Capital)				
Katikara Sub county	Katikara Bottlenecks	Other Transfers from Central Government	11,015	0
<i>Output : District Roads Maintenance (URF)</i>			<b>11,025</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Katikara sub county	Kitabona Katikara-Kisiita road- 10km	Other Transfers from Central Government	11,025	0
<b>Sector : Education</b>			<b>111,830</b>	<b>12,381</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>111,830</b>	<b>12,381</b>
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			<b>32,510</b>	<b>12,381</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSANGA P.S.	Katikara	Sector Conditional Grant (Non-Wage)	5,826	2,219
KIHUMURO C.O.U P.S	Katikara	Sector Conditional Grant (Non-Wage)	4,160	1,584
KYAKIJUUTO P.S	Katikara	Sector Conditional Grant (Non-Wage)	3,910	1,489
MULINGA P.S.	Katikara	Sector Conditional Grant (Non-Wage)	5,174	1,971
NYAMIGISHA P.S.	Katikara	Sector Conditional Grant (Non-Wage)	4,594	1,750
ST. CHARLES LWANGA P.S	Katikara	Sector Conditional Grant (Non-Wage)	8,845	3,369
Capital Purchases				
<i>Output : Classroom construction and rehabilitation</i>			<b>75,000</b>	<b>0</b>
Item : 312102 Residential Buildings				
Building Construction - Building Costs-210	Kiryandongo 2 C/R block, 1 office & store at St Charles Lwanga	Sector Development Grant	75,000	0
<i>Output : Provision of furniture to primary schools</i>			<b>4,320</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				

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Furniture and Fixtures - Furniture Expenses-640	Kiryandongo Proc of 36 c/r desks at St Charles Lwanga	Sector Development Grant	4,320	0
<b>Sector : Health</b>			<b>577,035</b>	<b>16,640</b>
<b>Programme : Primary Healthcare</b>			<b>507,026</b>	<b>400</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>7,026</b>	<b>400</b>
Item : 263104 Transfers to other govt. units (Current)				
Masaka Health center II	Katikara Masaka	District Unconditional Grant (Non-Wage)	7,026	400
Capital Purchases				
<b>Output : Health Centre Construction and Rehabilitation</b>			<b>500,000</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Katikara Igayaza	Sector Development Grant	25,000	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Katikara mMasaka	Sector Development Grant	475,000	0
<b>Programme : Health Management and Supervision</b>			<b>70,009</b>	<b>16,240</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>70,009</b>	<b>16,240</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Inspections-1261	Katikara Katikara	Donor Funding	70,009	16,240
<b>Sector : Water and Environment</b>			<b>46,000</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>46,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>46,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Kitabona Kyedikyo A	Sector Development , Grant	23,000	0
Construction Services - Civil Works-392	Kitabona Mulinga	Sector Development , Grant	23,000	0
<b>LCIII : Kikwaya</b>			<b>105,765</b>	<b>30,903</b>
<b>Sector : Works and Transport</b>			<b>19,683</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>19,683</b>	<b>0</b>
Lower Local Services				

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<b>Output : Bottle necks Clearance on Community Access Roads</b>			<b>10,863</b>	<b>0</b>
Item : 263204 Transfers to other govt. units (Capital)				
Kikwaya sub county	Kikwaya Bottlenecks	Other Transfers from Central Government	10,863	0
<b>Output : District Roads Maintainence (URF)</b>			<b>8,820</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kikwaya sub county	Kikwaya Kikwaya-Kijangi road 8km	Other Transfers from Central Government	8,820	0
<b>Sector : Education</b>			<b>86,082</b>	<b>30,903</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>31,095</b>	<b>11,843</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>31,095</b>	<b>11,843</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
DAMASIKO	KISIITA	Sector Conditional Grant (Non-Wage)	4,763	1,814
KAMULI PARENTS P.S	Kikwaya	Sector Conditional Grant (Non-Wage)	5,955	2,268
KIKWAYA P.S.	Kikwaya	Sector Conditional Grant (Non-Wage)	7,638	2,909
KISIITA P.S.	KISIITA	Sector Conditional Grant (Non-Wage)	8,088	3,080
NYABIRUNGI P.S.	KISIITA	Sector Conditional Grant (Non-Wage)	4,651	1,771
<b>Programme : Secondary Education</b>			<b>54,987</b>	<b>19,061</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>54,987</b>	<b>19,061</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KISIITA SEED SS	KISIITA	Sector Conditional Grant (Non-Wage)	54,987	19,061
<b>LCIII : Kakindo</b>			<b>1,029,117</b>	<b>41,880</b>
<b>Sector : Works and Transport</b>			<b>52,939</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>52,939</b>	<b>0</b>
Lower Local Services				
<b>Output : Bottle necks Clearance on Community Access Roads</b>			<b>17,756</b>	<b>0</b>
Item : 263204 Transfers to other govt. units (Capital)				
Kakindo sub county	Rukunyu Bottlenecks	Other Transfers from Central Government	17,756	0
<b>Output : District Roads Maintainence (URF)</b>			<b>35,182</b>	<b>0</b>

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Item : 263367 Sector Conditional Grant (Non-Wage)					
Kakindo sub county	Kisaigi Kakindo-Kabwoya road 10km	Other Transfers from Central Government	„	11,025	0
Kakindo sub county	Katatemwa Kakindo-Nguse road 8km	Other Transfers from Central Government	„	8,820	0
Kakindo sub county	Rukunyu Omukyapa- Gumiisiriza-Kiirira road 8km	Other Transfers from Central Government	„	15,337	0
<b>Sector : Education</b>				<b>818,297</b>	<b>31,818</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>37,227</b>	<b>14,178</b>
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>37,227</b>	<b>14,178</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Kakindo	Rukunyu	Sector Conditional Grant (Non-Wage)		6,502	2,476
KAKINDO COU	Rukunyu	Sector Conditional Grant (Non-Wage)		5,569	2,121
KIHUUNA PARENTS P.S	Katatemwa	Sector Conditional Grant (Non-Wage)		7,420	2,826
KIRIISA P.S.	Katatemwa	Sector Conditional Grant (Non-Wage)		6,398	2,437
KISAIGI P.S.	Rukunyu	Sector Conditional Grant (Non-Wage)		5,617	2,139
ST. MARY MUHUMUZA P.S	Katatemwa	Sector Conditional Grant (Non-Wage)		5,722	2,179
<b>Programme : Secondary Education</b>				<b>781,069</b>	<b>17,640</b>
Lower Local Services					
<b>Output : Secondary Capitation(USE)(LLS)</b>				<b>50,888</b>	<b>17,640</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
ST ALBERT SSS KAKINDO	Rukunyu	Sector Conditional Grant (Non-Wage)		50,888	17,640
Capital Purchases					
<b>Output : Secondary School Construction and Rehabilitation</b>				<b>482,177</b>	<b>0</b>
Item : 281501 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works-495	Kikoora Kikoora seed Project site	Sector Development Grant		400	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Supervision of Works- 1265	Kikoora Kikoora seed project site	Sector Development Grant		6,000	0



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Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kikoora Constr of 2- 5 stanceVIP latrine atKikoora Seed	Sector Development , Grant	64,705	0
Building Construction - Latrines-237	Kikoora Constr of 2-2 stance VIP Latrine at Kikoora seed	Sector Development , Grant	31,031	0
Building Construction - Construction Expenses-213	Kikoora Constr of Two-2 c/r blocks at Kikoora Seed	Sector Development Grant	263,506	0
Item : 312102 Residential Buildings				
Building Construction - Offices-249	Kikoora Constr of Admin block at Kikoora Seed Sec Sch	Sector Development Grant	116,535	0
<b>Output : Laboratories and Science Room Construction</b>			<b>248,005</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Kikoora Multi purpose science block at Kikoora seed sch	Sector Development Grant	248,005	0
<b>Sector : Health</b>			<b>80,882</b>	<b>9,600</b>
<b>Programme : Primary Healthcare</b>			<b>80,882</b>	<b>9,600</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>47,181</b>	<b>9,600</b>
Item : 263104 Transfers to other govt. units (Current)				
Kakindo Health Center IV	Rukunyu Rukunyu	Sector Conditional Grant (Non-Wage)	47,181	9,600
Capital Purchases				
<b>Output : Health Centre Construction and Rehabilitation</b>			<b>33,701</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Rukunyu Kakindo	Sector Development Grant	33,701	0
<b>Sector : Water and Environment</b>			<b>77,000</b>	<b>463</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>77,000</b>	<b>463</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>77,000</b>	<b>463</b>
Item : 312104 Other Structures				
Construction Services - Civil Works- 392	Kikoora Kadiki	Sector Development ,,,, Grant	23,000	463

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Construction Services - Civil Works-392	Kikoora Karama	Sector Development Grant	4,000	463
Construction Services - Civil Works-392	Katatemwa Kihanga	Sector Development Grant	23,000	463
Construction Services - Civil Works-392	Kihuuna Kihuuna B	Sector Development Grant	4,000	463
Construction Services - Civil Works-392	Kikoora Kikoora	Sector Development Grant	23,000	463
<b>LCIII : Nkooko</b>			<b>338,188</b>	<b>23,930</b>
<b>Sector : Works and Transport</b>			<b>89,467</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>89,467</b>	<b>0</b>
Lower Local Services				
<b>Output : Bottle necks Clearance on Community Access Roads</b>			<b>12,052</b>	<b>0</b>
Item : 263204 Transfers to other govt. units (Capital)				
Nkooko sub county	Rubumbo Bottlenecks	Other Transfers from Central Government	12,052	0
<b>Output : District Roads Maintenance (URF)</b>			<b>77,415</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nkooko sub county	Kibijjo Kibijjo-Nkondo road 12km	Other Transfers from Central Government	23,008	0
Nkooko sub county	Rubumbo Kyamujundo-Isunga-Kamusenene road 14km	Other Transfers from Central Government	42,279	0
Nkooko sub county	Kibijjo Nabitembe-Kibijjo-Nkondo road-11km	Other Transfers from Central Government	12,128	0
<b>Sector : Education</b>			<b>147,038</b>	<b>20,450</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>130,073</b>	<b>14,569</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>38,253</b>	<b>14,569</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUJOJO P.S.	Kitutuma	Sector Conditional Grant (Non-Wage)	3,371	1,284
ISUNGA P.S.	Kibijjo	Sector Conditional Grant (Non-Wage)	4,441	1,692
KABUBWA P.S.	Kitutuma	Sector Conditional Grant (Non-Wage)	5,577	2,124
KAMUSENENE	Kitutuma	Sector Conditional Grant (Non-Wage)	4,570	1,741
KIBIJJO P.S.	Kibijjo	Sector Conditional Grant (Non-Wage)	5,786	2,204

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## Quarter1

KITEGURA P.S.	Kitegula	Sector Conditional Grant (Non-Wage)	3,419	1,302
MUKOORA P.S.	Kitegula	Sector Conditional Grant (Non-Wage)	5,472	2,084
NKOOKO P.S.	Kitegula	Sector Conditional Grant (Non-Wage)	5,617	2,139
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>75,000</b>	<b>0</b>
Item : 312102 Residential Buildings				
Building Construction - Building Costs-210	Rubumbo Constr 2 c/r block,1 office & store at Rwenseera P/S	Sector Development Grant	75,000	0
<b>Output : Latrine construction and rehabilitation</b>			<b>12,500</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Rubumbo Constr of 5 stance at Rwenseera P/S	Sector Development Grant	12,500	0
<b>Output : Provision of furniture to primary schools</b>			<b>4,320</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Furniture Expenses-640	Rubumbo Proc of 36 c/r desks at Rwenseera P/S	Sector Development Grant	4,320	0
<b>Programme : Secondary Education</b>			<b>16,966</b>	<b>5,881</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>16,966</b>	<b>5,881</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST JOSEPH SS NKOOKO	Kitegula	Sector Conditional Grant (Non-Wage)	16,966	5,881
<b>Sector : Health</b>			<b>78,683</b>	<b>3,480</b>
<b>Programme : Primary Healthcare</b>			<b>78,683</b>	<b>3,480</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>28,683</b>	<b>3,480</b>
Item : 263104 Transfers to other govt. units (Current)				
Kabuubwa Health Center III	Kibijjo Kibijo	Sector Conditional Grant (Non-Wage)	7,062	400
Mukoora Health Center II	Kitegula Mukoora	Sector Conditional Grant (Non-Wage)	7,062	400
Nkooko Health Center III	Kitegula Nkooko	Sector Conditional Grant (Non-Wage)	14,559	2,680
Capital Purchases				
<b>Output : Health Centre Construction and Rehabilitation</b>			<b>50,000</b>	<b>0</b>

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## Quarter1

Item : 312212 Medical Equipment				
Equipment - Assorted Medical Equipment-509	Kibijjo Kabuubwa	District Discretionary Development Equalization Grant	50,000	0
<b>Sector : Water and Environment</b>			<b>23,000</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>23,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>23,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Kitegula Mukoora	Sector Development Grant	23,000	0
<b>LCIII : Kitaihuka</b>			<b>171,588</b>	<b>21,195</b>
<b>Sector : Works and Transport</b>			<b>52,845</b>	<b>8,730</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>52,845</b>	<b>8,730</b>
Lower Local Services				
<b>Output : Bottle necks Clearance on Community Access Roads</b>			<b>10,569</b>	<b>0</b>
Item : 263204 Transfers to other govt. units (Capital)				
Kitaihuka sub county	Kitaihuka Bottlenecks	Other Transfers from Central Government	10,569	0
<b>Output : District Roads Maintenance (URF)</b>			<b>42,276</b>	<b>8,730</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kitaihuka sub county	Kitaihuka Kamanya-Lutengo-Kasozzi-Kitaihuka	Other Transfers from Central Government	42,276	8,730
<b>Sector : Education</b>			<b>111,680</b>	<b>12,065</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>111,680</b>	<b>12,065</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>31,680</b>	<b>12,065</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KALANGALA P.S	Lubumbo	Sector Conditional Grant (Non-Wage)	4,280	1,630
KAMUGABA P. S	Kinunda	Sector Conditional Grant (Non-Wage)	4,594	1,750
KINUNDA P.S.	Kiriisa	Sector Conditional Grant (Non-Wage)	5,689	2,167
KITAHUKA P.S.	Kiriisa	Sector Conditional Grant (Non-Wage)	8,048	3,065
KITANDA P.S.	Lubaya	Sector Conditional Grant (Non-Wage)	3,161	1,204

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KYABASAIJA	Lubaya	Sector Conditional Grant (Non-Wage)	5,907	2,250
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>80,000</b>	<b>0</b>
Item : 312102 Residential Buildings				
Building Construction - Maintenance and Repair-241	Kinunda Renov of 6c/r & office block at Kinunda P/S	Sector Development Grant	80,000	0
<b>Sector : Health</b>			<b>7,062</b>	<b>400</b>
<b>Programme : Primary Healthcare</b>			<b>7,062</b>	<b>400</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCH-LLS)</b>			<b>7,062</b>	<b>400</b>
Item : 263104 Transfers to other govt. units (Current)				
Kiatihuka Hr Cea	Kitaihuka Kitaihuka	Sector Conditional Grant (Non-Wage)	7,062	400
<b>LCIII : Kakumiro T/C</b>			<b>2,254,175</b>	<b>215,251</b>
<b>Sector : Agriculture</b>			<b>146,776</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>90,234</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>90,234</b>	<b>0</b>
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Central Production office	Sector Development Grant	45,000	0
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Central Production Office	Sector Development Grant	35,000	0
Item : 312212 Medical Equipment				
Equipment - Assorted Kits-506	Central Production Office	Sector Development Grant	3,234	0
Item : 312213 ICT Equipment				
ICT - Computers-733	Central Production Office	Sector Development Grant	7,000	0
<b>Programme : District Production Services</b>			<b>56,542</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>56,542</b>	<b>0</b>
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Central Production Office	Sector Development Grant	31,542	0
Item : 312202 Machinery and Equipment				

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Machinery and Equipment - Value Addition Equipment-1148	Central Production Office	Sector Development Grant	25,000	0
<b>Sector : Works and Transport</b>			<b>327,817</b>	<b>65,319</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>327,817</b>	<b>65,319</b>
Lower Local Services				
<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>156,684</b>	<b>38,257</b>
Item : 263204 Transfers to other govt. units (Capital)				
Kakumiro Town council	Central Kakumiro Town council	Other Transfers from Central Government	156,684	38,257
<b>Output : District Roads Maintenance (URF)</b>			<b>3,830</b>	<b>1,370</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kakumiro T/C	Masonde Roads maintenance (emergency)	Other Transfers from Central Government	3,830	1,370
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>106,000</b>	<b>25,693</b>
Item : 312104 Other Structures				
Construction Services - Operational Activities -404	Central ENGINEERING OFFICE	Transitional Development Grant	106,000	25,693
<b>Output : Rural roads construction and rehabilitation</b>			<b>61,303</b>	<b>0</b>
Item : 312103 Roads and Bridges				
Roads and Bridges - Construction Materials-1559	Masonde Maintainance of other roads (2016/17)40 km	Transitional Development Grant	61,303	0
<b>Sector : Education</b>			<b>647,653</b>	<b>63,237</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>111,022</b>	<b>9,193</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>24,139</b>	<b>9,193</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAKUMIRO BOYS P.S.	Semwema	Sector Conditional Grant (Non-Wage)	7,895	3,007
KAKUMIRO PUBLIC P.S.	Masonde	Sector Conditional Grant (Non-Wage)	5,142	1,958
KANYAWAWA P.S.	Kanyawawa	Sector Conditional Grant (Non-Wage)	4,321	1,646
MUNSA P.S.	Semwema	Sector Conditional Grant (Non-Wage)	3,008	1,146
RWENSERA P.S.	Masonde	Sector Conditional Grant (Non-Wage)	3,773	1,437
Capital Purchases				

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<b>Output : Non Standard Service Delivery Capital</b>			<b>53,082</b>	<b>0</b>
Item : 312102 Residential Buildings				
Building Construction - Building Costs-210	Kanyawawa Completion of Kanyawawa P/S	District Discretionary Development Equalization Grant	53,082	0
<b>Output : Classroom construction and rehabilitation</b>			<b>29,000</b>	<b>0</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Central Project sites	Sector Development Grant	2,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Central Project sites	Sector Development Grant	27,000	0
<b>Output : Latrine construction and rehabilitation</b>			<b>4,800</b>	<b>0</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Central Project sites	Sector Development Grant	800	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Central D.E.Os OFFICE	Sector Development Grant	4,000	0
<b>Programme : Secondary Education</b>			<b>115,236</b>	<b>39,946</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>115,236</b>	<b>39,946</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
CHARITY COLLEGE SCHOOL KAKUMIRO	Semwema	Sector Conditional Grant (Non-Wage)	18,744	6,497
UGANDA MARTYRS CEN SS	Semwema	Sector Conditional Grant (Non-Wage)	96,492	33,449
<b>Programme : Education &amp; Sports Management and Inspection</b>			<b>421,396</b>	<b>14,098</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>421,396</b>	<b>14,098</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Central EDUCATION DEPARTMENT	Donor Funding	196,396	14,098
Item : 312201 Transport Equipment				
Transport Equipment - Administrative Vehicles-1899	Central Proc Double Cabin Vehicle for DEOs OFFICE	Sector Development Grant	190,000	0
Item : 312302 Intangible Fixed Assets				

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Capacity building of staff	Central DEOS OFFICE	Sector Development Grant	35,000	0
<b>Sector : Health</b>			<b>81,882</b>	<b>9,200</b>
<b>Programme : Primary Healthcare</b>			<b>81,882</b>	<b>9,200</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>47,181</b>	<b>9,200</b>
Item : 263104 Transfers to other govt. units (Current)				
Kakumiro Health Center IV	Central Kakumiro West	Sector Conditional Grant (Non-Wage)	47,181	9,200
Capital Purchases				
<b>Output : Health Centre Construction and Rehabilitation</b>			<b>34,701</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Fuel, Oils and Lubricants - Fuel Facilitation-620	Central Health department	Sector Development Grant	1,000	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Central Kakumiro	Sector Development Grant	33,701	0
<b>Sector : Water and Environment</b>			<b>10,000</b>	<b>4,418</b>
<b>Programme : Natural Resources Management</b>			<b>10,000</b>	<b>4,418</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>10,000</b>	<b>4,418</b>
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Central Natural resource office	District Discretionary Development Equalization Grant	10,000	4,418
<b>Sector : Social Development</b>			<b>586,825</b>	<b>34,505</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>586,825</b>	<b>34,505</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>570,825</b>	<b>34,505</b>
Item : 312101 Non-Residential Buildings				
Child protection and ending child marriage and teenage pregnancy	Central All Lower Local Governments	Donor Funding	20,825	0
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Central All Lower Local Governments	Other Transfers from Central Government	250,000	34,505
Materials and supplies - Assorted Materials-1163	Central All Lower Local Governments	Other Transfers from Central Government	300,000	34,505



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<b>Output : Non Standard Service Delivery Capital</b>			<b>16,000</b>	<b>0</b>
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Central District Headquarters	District Discretionary Development Equalization Grant	16,000	0
<b>Sector : Public Sector Management</b>			<b>453,222</b>	<b>38,571</b>
<b>Programme : District and Urban Administration</b>			<b>418,230</b>	<b>24,671</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>418,230</b>	<b>24,671</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Offices-248	Masonde Kakumiro District Headquarters	Transitional Development Grant	400,000	20,001
Item : 312302 Intangible Fixed Assets				
Staff Training	Masonde Kakumiro District Headquarters	District Discretionary Development Equalization Grant	18,230	4,670
<b>Programme : Local Government Planning Services</b>			<b>34,992</b>	<b>13,900</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>34,992</b>	<b>13,900</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Fuel-2180	Central Planning office	District Discretionary Development Equalization Grant	4,692	315
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Central Planning Department	District Discretionary Development Equalization Grant	1,300	2,490
Item : 312213 ICT Equipment				
ICT - Website Design, Maintenance and Hosting-860	Central District Headquarters	District Discretionary Development Equalization Grant	3,500	0
ICT - Assorted Communications Equipment-705	Central Planning department	District Discretionary Development Equalization Grant	2,250	0
ICT - Assorted Computer Accessories-706	Central Planning Department	District Discretionary Development Equalization Grant	21,250	11,095

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ICT - Paper-817	Central Planning department	District Discretionary Development Equalization Grant	2,000	0
<b>LCIII : Nalweyo</b>			<b>374,823</b>	<b>41,742</b>
<b>Sector : Works and Transport</b>			<b>130,572</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>130,572</b>	<b>0</b>
Lower Local Services				
<b>Output : Bottle necks Clearance on Community Access Roads</b>			<b>9,984</b>	<b>0</b>
Item : 263204 Transfers to other govt. units (Capital)				
Nalweyo sub county	Kyabeya Bottlenecks	Other Transfers from Central Government	9,984	0
<b>Output : District Roads Maintenance (URF)</b>			<b>38,588</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nalweyo sub county	Buruuko Kinunda-Buruuko-Irindimura road 17km	Other Transfers from Central Government	18,743	0
Nalweyo sub county	Kijwenge Kisagara-Kiryamasasa-kakiseke-Mwitanzige 18 km	Other Transfers from Central Government	19,845	0
Capital Purchases				
<b>Output : Rural roads construction and rehabilitation</b>			<b>82,000</b>	<b>0</b>
Item : 312103 Roads and Bridges				
Roads and Bridges - Construction Materials-1559	Kijwenge Nalweyo-Kigweige-Kiryamasasa-10km	Transitional Development Grant	82,000	0
<b>Sector : Education</b>			<b>198,692</b>	<b>38,199</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>125,511</b>	<b>12,831</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>33,691</b>	<b>12,831</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BURUUKO P.S.	Kyabeya	Sector Conditional Grant (Non-Wage)	3,781	1,440
IRINDIMURA P.S.	Kyabeya	Sector Conditional Grant (Non-Wage)	4,723	1,799
KAIGURUMBA P.S	Masaka	Sector Conditional Grant (Non-Wage)	5,488	2,090
KIJWENGE P.S.	Masaka	Sector Conditional Grant (Non-Wage)	3,000	1,143

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KIRYAMASASA P.S.	Masaka	Sector Conditional Grant (Non-Wage)	6,003	2,286
KITABONA P.S	Kyabeya	Sector Conditional Grant (Non-Wage)	4,401	1,676
NALWEYO P.S.	Masaka	Sector Conditional Grant (Non-Wage)	6,293	2,397
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>75,000</b>	<b>0</b>
Item : 312102 Residential Buildings				
Building Construction - Building Costs-210	Masaka Cstrn of 2c/r block,1 office &store at Nalweyo p/s	Sector Development Grant	75,000	0
<b>Output : Latrine construction and rehabilitation</b>			<b>12,500</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Masaka Constr of 5 stance at Nalweyo p/s	Sector Development Grant	12,500	0
<b>Output : Provision of furniture to primary schools</b>			<b>4,320</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Furniture Expenses-640	Masaka Proc of 36 c/r desks at Nalyewo P/S	Sector Development Grant	4,320	0
<b>Programme : Secondary Education</b>			<b>73,181</b>	<b>25,368</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>73,181</b>	<b>25,368</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
NALWEYO SS	Masaka	Sector Conditional Grant (Non-Wage)	73,181	25,368
<b>Sector : Health</b>			<b>14,559</b>	<b>3,080</b>
<b>Programme : Primary Healthcare</b>			<b>14,559</b>	<b>3,080</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>14,559</b>	<b>3,080</b>
Item : 263104 Transfers to other govt. units (Current)				
Nalweyo Health Center Health III	Masaka Masaka	Sector Conditional Grant (Non-Wage)	14,559	3,080
<b>Sector : Water and Environment</b>			<b>31,000</b>	<b>463</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>31,000</b>	<b>463</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>31,000</b>	<b>463</b>

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Item : 312104 Other Structures				
Construction Services - Civil Works-392	Kyabeya Burako	Sector Development ,, Grant	4,000	463
Construction Services - Civil Works-392	Masaka Masaka	Sector Development ,, Grant	4,000	463
Construction Services - Civil Works-392	Kyabeya Rwengeyo	Sector Development ,, Grant	23,000	463
<b>LCIII : Birembo</b>			<b>797,398</b>	<b>42,284</b>
<b>Sector : Works and Transport</b>			<b>120,822</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>120,822</b>	<b>0</b>
Lower Local Services				
<b>Output : Bottle necks Clearance on Community Access Roads</b>			<b>8,388</b>	<b>0</b>
Item : 263204 Transfers to other govt. units (Capital)				
Birembo sub county	Igayaza Bottlenecks	Other Transfers from Central Government	8,388	0
<b>Output : District Roads Maintenance (URF)</b>			<b>30,434</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Birembo sub county	Nyansimbi Kabuhuna-Birembo road 5km	Other Transfers from Central Government	5,513	0
Birembo sub county	Kisijja Kibwoijana-Kirasa-Magoma road 8km	Other Transfers from Central Government	15,337	0
Birembo sub county	Igayaza Kiryatete-Nguse-Kanyegaramire road 5km	Other Transfers from Central Government	9,584	0
Capital Purchases				
<b>Output : Rural roads construction and rehabilitation</b>			<b>82,000</b>	<b>0</b>
Item : 312103 Roads and Bridges				
Roads and Bridges - Construction Materials-1559	Igayaza Buramagi-Kiseke Road-7km	Transitional Development Grant	57,400	0
Roads and Bridges - Construction Materials-1559	Kisijja Kirasa-Kisijja road-3km	Transitional Development Grant	24,600	0
<b>Sector : Education</b>			<b>108,955</b>	<b>39,204</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>41,951</b>	<b>15,977</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>41,951</b>	<b>15,977</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				

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BIREMBO P.S.	Kyakarongo	Sector Conditional Grant (Non-Wage)	5,448	2,075
BURAMAGI P.S.	Igayaza	Sector Conditional Grant (Non-Wage)	5,520	2,102
KIRASA BIREMBO P.S.	Kyakarongo	Sector Conditional Grant (Non-Wage)	5,319	2,026
KISIJA P.S.	Igayaza	Sector Conditional Grant (Non-Wage)	3,854	1,468
MARANATHA P.S.	Igayaza	Sector Conditional Grant (Non-Wage)	6,720	2,559
NYANSIMBI P.S.	Nyansimbi	Sector Conditional Grant (Non-Wage)	8,410	3,203
ST. JOSEPH IGAYAZA P.S	Igayaza	Sector Conditional Grant (Non-Wage)	6,680	2,544
<b>Programme : Secondary Education</b>			<b>67,005</b>	<b>23,227</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>67,005</b>	<b>23,227</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KINGS WAY SS	Igayaza	Sector Conditional Grant (Non-Wage)	67,005	23,227
<b>Sector : Health</b>			<b>521,621</b>	<b>3,080</b>
<b>Programme : Primary Healthcare</b>			<b>521,621</b>	<b>3,080</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>21,621</b>	<b>3,080</b>
Item : 263104 Transfers to other govt. units (Current)				
Birembo Health Center II	Igayaza Birembo	Sector Conditional Grant (Non-Wage)	7,062	400
Igayaza health center III	Igayaza Igaya	Sector Conditional Grant (Non-Wage)	14,559	2,680
Capital Purchases				
<b>Output : Health Centre Construction and Rehabilitation</b>			<b>500,000</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Igayaza Igaya	Sector Development Grant	25,000	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Igayaza Igaya	Sector Development Grant	475,000	0
<b>Sector : Water and Environment</b>			<b>46,000</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>46,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>46,000</b>	<b>0</b>

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Item : 312104 Other Structures				
Construction Services - Civil Works-392	Kisijja Kibuuku B	Sector Development , Grant	23,000	0
Construction Services - Civil Works-392	Nyansimbi Nyamuha	Sector Development , Grant	23,000	0
<b>LCIII : Bwanswa</b>			<b>369,254</b>	<b>22,453</b>
<b>Sector : Works and Transport</b>			<b>138,876</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>138,876</b>	<b>0</b>
Lower Local Services				
<b>Output : Bottle necks Clearance on Community Access Roads</b>			<b>6,035</b>	<b>0</b>
Item : 263204 Transfers to other govt. units (Capital)				
Bwanswa sub county	Nkondo Bottlenecks	Other Transfers from Central Government	6,035	0
<b>Output : District Roads Maintainence (URF)</b>			<b>91,841</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bwanswa sub county	Nkondo Bagunywana-Bukuumi 4km	Other Transfers from Central Government	4,410	0
Bwanswa sub county	Kihumuro Kihumuro-Mazooba road 15 km	Other Transfers from Central Government	16,538	0
Bwanswa sub county	Gayaza Kyabasaija-Mubende boarder road 7km	Other Transfers from Central Government	7,718	0
Bwanswa sub county	Kyandara Kyamujanju-Kasojo-Kibambura road 7km	Other Transfers from Central Government	13,419	0
Bwanswa sub county	Nkondo Munsa-Nkondo	Other Transfers from Central Government	28,808	0
Bwanswa sub county	Nkondo Nkondo-kijolya-Bukuumi	Other Transfers from Central Government	8,820	0
Bwanswa sub county	Rubaya Rubaya-Kikooma road 11km	Other Transfers from Central Government	12,128	0
Capital Purchases				
<b>Output : Rural roads construction and rehabilitation</b>			<b>41,000</b>	<b>0</b>
Item : 312103 Roads and Bridges				
Roads and Bridges - Construction Materials-1559	Mpanga Mpanga-Nyamacumu-Kisojo-Road-5km	Transitional Development Grant	41,000	0

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<b>Sector : Education</b>			<b>184,819</b>	<b>18,910</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>38,237</b>	<b>14,562</b>
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			<b>38,237</b>	<b>14,562</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKUUMI BOYS P.S.	Nkondo	Sector Conditional Grant (Non-Wage)	5,641	2,148
BUKUUMI GIRLS P.S.	Nkondo	Sector Conditional Grant (Non-Wage)	4,345	1,655
KIHUMURO P.S.	Kihumuro	Sector Conditional Grant (Non-Wage)	6,567	2,501
KIHURUMBA P.S.	Kihurumba	Sector Conditional Grant (Non-Wage)	4,280	1,630
NCHWANGA P.S.	Gayaza	Sector Conditional Grant (Non-Wage)	4,989	1,900
NKONDO P.S.	Nkondo	Sector Conditional Grant (Non-Wage)	5,673	2,161
ST. JUDE KIKYAMUZI P.S	Nkondo	Sector Conditional Grant (Non-Wage)	2,743	1,045
ST. NOAH KASOJJO P.S	Kihumuro	Sector Conditional Grant (Non-Wage)	3,999	1,523
<i>Programme : Secondary Education</i>			<b>146,582</b>	<b>4,348</b>
Lower Local Services				
<i>Output : Secondary Capitation(USE)(LLS)</i>			<b>12,543</b>	<b>4,348</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
NCHWANGA S.D.A SS	Gayaza	Sector Conditional Grant (Non-Wage)	12,543	4,348
Capital Purchases				
<i>Output : Secondary School Construction and Rehabilitation</i>			<b>134,039</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Nkondo St Edwards Bukuumi Project sites	Sector Development Grant	3,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Laboratories-236	Nkondo Renov of Physic&Chem labs at St Edwards	Sector Development Grant	131,039	0
<b>Sector : Health</b>			<b>14,559</b>	<b>3,080</b>
<i>Programme : Primary Healthcare</i>			<b>14,559</b>	<b>3,080</b>
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			<b>14,559</b>	<b>3,080</b>

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Item : 263104 Transfers to other govt. units (Current)				
Kyabasaija Health Center III	Rubaya Kyabasaija	Sector Conditional Grant (Non-Wage)	14,559	3,080
<b>Sector : Water and Environment</b>			<b>31,000</b>	<b>463</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>31,000</b>	<b>463</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>31,000</b>	<b>463</b>
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Nkondo Bukuumi	Sector Development Grant	8,000	463
Construction Services - Civil Works-392	Rubaya Nyabiroko	Sector Development Grant	23,000	0
<b>LCIII : Mpasaana</b>			<b>439,827</b>	<b>13,789</b>
<b>Sector : Works and Transport</b>			<b>217,470</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>217,470</b>	<b>0</b>
Lower Local Services				
<b>Output : Bottle necks Clearance on Community Access Roads</b>			<b>7,440</b>	<b>0</b>
Item : 263204 Transfers to other govt. units (Capital)				
Mpasaana sub county	Mpasaana Bottlenecks	Other Transfers from Central Government	7,440	0
<b>Output : District Roads Maintainence (URF)</b>			<b>13,230</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mpasaana sub county	Mpasaana Mwitanzige- Masurwa-Mpasaana road-12km	Other Transfers from Central Government	13,230	0
Capital Purchases				
<b>Output : Rural roads construction and rehabilitation</b>			<b>196,800</b>	<b>0</b>
Item : 312103 Roads and Bridges				
Roads and Bridges - Construction Services-1560	Mpasaana Kareere-Kyanangbu Road 6km	Transitional Development Grant	49,200	0
Roads and Bridges - Construction Materials-1559	Mpasaana Mpango mrkt- kakinga road-6km	Transitional Development Grant	49,200	0
Roads and Bridges - Construction Materials-1559	Rwamata Rwentuha- Kyakapere Road 12km	Transitional Development Grant	98,400	0
<b>Sector : Education</b>			<b>26,933</b>	<b>10,257</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>26,933</b>	<b>10,257</b>



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Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>26,933</b>	<b>10,257</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BINIKIRA P.S	Binikira	Sector Conditional Grant (Non-Wage)	5,440	2,072
BUSINGE P.S.	Mpasaana	Sector Conditional Grant (Non-Wage)	7,654	2,915
KITUTUMA P.S	Mpasaana	Sector Conditional Grant (Non-Wage)	4,111	1,566
MPASAANA P.S.	Mpasaana	Sector Conditional Grant (Non-Wage)	6,446	2,455
MPONGO P.S.	Mpasaana	Sector Conditional Grant (Non-Wage)	3,282	1,250
<b>Sector : Water and Environment</b>			<b>195,424</b>	<b>3,531</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>195,424</b>	<b>3,531</b>
Capital Purchases				
<b>Output : Construction of public latrines in RGCs</b>			<b>46,000</b>	<b>3,300</b>
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works- 566	Mpasaana Mpasaana trading centre	Sector Development Grant	46,000	3,300
<b>Output : Borehole drilling and rehabilitation</b>			<b>4,000</b>	<b>231</b>
Item : 312104 Other Structures				
Construction Services - Civil Works- 392	Mpasaana Mpongo	Sector Development Grant	4,000	231
<b>Output : Construction of piped water supply system</b>			<b>145,424</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Construction of Kisiita water supply system	Mpasaana Mpasaana	Sector Development Grant	145,424	0
<b>LCIII : Kisiita</b>			<b>175,399</b>	<b>8,759</b>
<b>Sector : Works and Transport</b>			<b>73,080</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>73,080</b>	<b>0</b>
Lower Local Services				
<b>Output : Bottle necks Clearance on Community Access Roads</b>			<b>16,645</b>	<b>0</b>
Item : 263204 Transfers to other govt. units (Capital)				
Kisiita Sub county	Mwitanzige Bottlenecks	Other Transfers from Central Government	16,645	0
<b>Output : District Roads Maintainence (URF)</b>			<b>15,435</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Kisiita sub county	Mwitanzige Kitaihuka- Mwitanzige-Kisiita road -14km	Other Transfers from Central Government	15,435	0
Capital Purchases				
<b>Output : Rural roads construction and rehabilitation</b>			<b>41,000</b>	<b>0</b>
Item : 312103 Roads and Bridges				
Roads and Bridges - Construction Materials-1559	Mwitanzige Kisiita-Kyakajoro Road- 5km	Transitional Development Grant	41,000	0
<b>Sector : Education</b>			<b>102,319</b>	<b>8,759</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>102,319</b>	<b>8,759</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>22,999</b>	<b>8,759</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KYAKAPERE ACADEMY P.S	Buhonda	Sector Conditional Grant (Non-Wage)	4,007	1,526
KYAKUTEREKERA SCH.	Mwitanzige	Sector Conditional Grant (Non-Wage)	3,991	1,520
NYAKAFUNJO P.S.	Mwitanzige	Sector Conditional Grant (Non-Wage)	8,491	3,234
NYAMIRAMA P.S.	Buhonda	Sector Conditional Grant (Non-Wage)	6,510	2,480
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>75,000</b>	<b>0</b>
Item : 312102 Residential Buildings				
Building Construction - Building Costs-210	Mwitanzige Constr 2 c/r block at Nyakafunjo P/S	Sector Development Grant	75,000	0
<b>Output : Provision of furniture to primary schools</b>			<b>4,320</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Furniture Expenses-640	Mwitanzige Proc of 36 c/r desks at Nyakafunjo p/s	Sector Development Grant	4,320	0
<b>LCIII : Kijangi</b>			<b>179,929</b>	<b>5,463</b>
<b>Sector : Works and Transport</b>			<b>59,200</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>59,200</b>	<b>0</b>
Lower Local Services				
<b>Output : Bottle necks Clearance on Community Access Roads</b>			<b>10,000</b>	<b>0</b>
Item : 263204 Transfers to other govt. units (Capital)				

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Kijangi sub county	Kijangi Bottlenecks	Other Transfers from Central Government	10,000	0
Capital Purchases				
<b>Output : Rural roads construction and rehabilitation</b>			<b>49,200</b>	<b>0</b>
Item : 312103 Roads and Bridges				
Roads and Bridges - Construction Materials-1559	Kijangi Kijangi-Kihumuro-Nyakatete 6km	Transitional Development Grant	49,200	0
<b>Sector : Education</b>			<b>92,615</b>	<b>5,063</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>92,615</b>	<b>5,063</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>13,295</b>	<b>5,063</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIJANGI P.S.	Kijangi	Sector Conditional Grant (Non-Wage)	7,098	2,703
RWEMBUBA P.S.	Rwembuba	Sector Conditional Grant (Non-Wage)	6,196	2,360
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>75,000</b>	<b>0</b>
Item : 312102 Residential Buildings				
Building Construction - Building Costs-210	Kijangi 2 C/R block,1 office and store at Kijangi p/s	Sector Development Grant	75,000	0
<b>Output : Provision of furniture to primary schools</b>			<b>4,320</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Furniture Expenses-640	Kijangi Proc of 36 c/r desks at Kijangi P/S	Sector Development Grant	4,320	0
<b>Sector : Health</b>			<b>7,062</b>	<b>400</b>
<b>Programme : Primary Healthcare</b>			<b>7,062</b>	<b>400</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>7,062</b>	<b>400</b>
Item : 263104 Transfers to other govt. units (Current)				
Kigando Health Center II	Kigando Kigando	Sector Conditional Grant (Non-Wage)	7,062	400
<b>Sector : Water and Environment</b>			<b>21,053</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>21,053</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>21,053</b>	<b>0</b>

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Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kijangi Kijangi	Transitional Development Grant	21,053	0
<b>LCIII : Kisiita Town Council</b>			<b>360,993</b>	<b>67,483</b>
<b>Sector : Works and Transport</b>			<b>132,434</b>	<b>32,336</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>132,434</b>	<b>32,336</b>
Lower Local Services				
<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>132,434</b>	<b>32,336</b>
Item : 263204 Transfers to other govt. units (Capital)				
Kisiita Town Council	Kisiita Central Ward Kisiita Town Council	Other Transfers from Central Government	132,434	32,336
<b>Sector : Health</b>			<b>224,559</b>	<b>34,916</b>
<b>Programme : Primary Healthcare</b>			<b>14,559</b>	<b>2,680</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>14,559</b>	<b>2,680</b>
Item : 263104 Transfers to other govt. units (Current)				
Kisiita Health Center III	Kisiita Central Ward Kisiita	Sector Conditional Grant (Non-Wage)	14,559	2,680
<b>Programme : Health Management and Supervision</b>			<b>210,000</b>	<b>32,236</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>210,000</b>	<b>32,236</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Inspections-1261	Kisiita Central Ward Kisiita	Donor Funding	210,000	32,236
<b>Sector : Water and Environment</b>			<b>4,000</b>	<b>231</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>4,000</b>	<b>231</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>4,000</b>	<b>231</b>
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Kisiita Central Ward Kisiita	Sector Development Grant	4,000	231
<b>LCIII : Missing Subcounty</b>			<b>108,937</b>	<b>36,446</b>
<b>Sector : Education</b>			<b>108,937</b>	<b>36,446</b>
<b>Programme : Skills Development</b>			<b>108,937</b>	<b>36,446</b>

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Lower Local Services					
<b><i>Output : Skills Development Services</i></b>				<b>108,937</b>	<b>36,446</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
BIREMBO TECH.INST	Missing Parish	Sector Conditional Grant (Non-Wage)		108,937	36,446