
Vote:614 Kakumiro District

Quarter4

Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote: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: 14/08/2019

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

Vote:614 Kakumiro District**Quarter4****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	467,109	319,140	68%
Discretionary Government Transfers	2,875,690	2,875,588	100%
Conditional Government Transfers	13,573,086	13,647,175	101%
Other Government Transfers	1,576,055	1,085,164	69%
Donor Funding	497,229	159,562	32%
Total Revenues shares	18,989,169	18,086,630	95%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	120,273	109,149	82,749	91%	69%	76%
Internal Audit	70,384	51,576	51,576	73%	73%	100%
Administration	1,588,081	1,305,325	1,305,246	82%	82%	100%
Finance	437,518	410,246	371,634	94%	85%	91%
Statutory Bodies	542,021	581,268	581,267	107%	107%	100%
Production and Marketing	912,803	798,986	798,986	88%	88%	100%
Health	3,317,925	3,081,660	2,619,962	93%	79%	85%
Education	8,403,927	8,201,596	8,133,913	98%	97%	99%
Roads and Engineering	1,946,303	1,969,998	1,969,998	101%	101%	100%
Water	552,655	555,659	555,659	101%	101%	100%
Natural Resources	205,378	188,909	188,909	92%	92%	100%
Community Based Services	891,902	287,617	287,617	32%	32%	100%
Grand Total	18,989,169	17,541,989	16,947,517	92%	89%	97%
<i>Wage</i>	8,882,794	8,338,154	8,209,180	94%	92%	98%
<i>Non-Wage Reccurent</i>	4,156,536	4,014,264	4,010,067	97%	96%	100%
<i>Domestic Devt</i>	5,452,610	5,030,010	4,568,707	92%	84%	91%
<i>Donor Devt</i>	497,229	159,562	159,562	32%	32%	100%

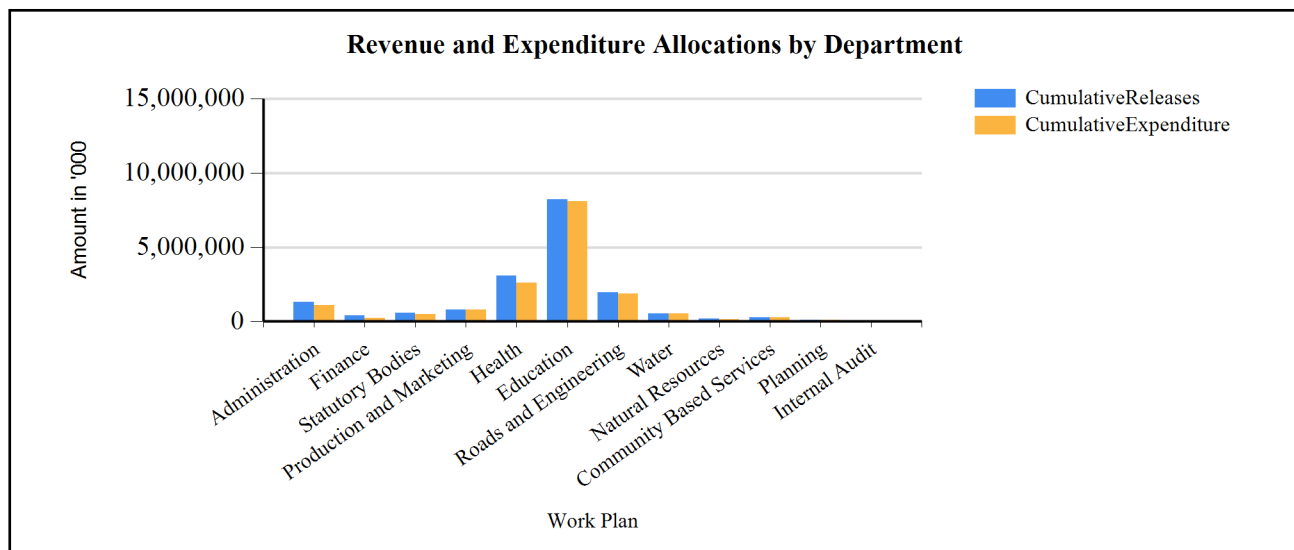
Vote:614 Kakumiro District

Quarter4

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

During the quarter under review, the District had cumulative receipts of ugshs 18,086,630 representing 95% of the annual budget received. Out of the cumulative receipts, Discretionary Government Transfers contributed 100% (Ugshs 2,875,588,000), Conditional Government Transfers contributed 101% (Ugshs 13,647,175,000), Other Government Transfers contributed 69% (Ugshs 1,085,164,000), Locally Raised Revenue contributed 68% (Ugshs 319,140,000) and External Financing Contributed 32% (Ugshs 159,562,000) against the annual budget. Cumulative releases amounting to Ugshs 17,541,989,000 were disbursed to departments including Multisectoral Transfers to LLGs representing 92% of the budget released. However, departments had cumulative expenditure of Ugshs 16,947,517,000 representing 89% and 97% of the Budget spent and Releases spent respectively. The shortfall in expenditure was mainly attributed to delayed recruitment of staff to absorb the available wage and un completed upgrading of Health Centre 11s to 111. By the end of the quarter works of upgrading HC11s to HC111s was still on going hence payment not made to the contractor.

G1: Graph on the revenue and expenditure performance by Department



Cumulative Revenue Performance by Source

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	467,109	319,140	68 %
Local Services Tax	44,052	33,825	77 %
Local Hotel Tax	4,700	0	0 %
Application Fees	23,800	21,901	92 %
Business licenses	97,452	62,527	64 %
Rent & rates – produced assets – from other govt. units	34,585	10,831	31 %
Park Fees	25,600	8,450	33 %
Property related Duties/Fees	39,000	583	1 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	18,500	1,485	8 %
Market /Gate Charges	129,260	89,558	69 %

Vote:614 Kakumiro District**Quarter4**

Other Fees and Charges	50,161	89,982	179 %
2a.Discretionary Government Transfers	2,875,690	2,875,588	100 %
District Unconditional Grant (Non-Wage)	820,743	820,743	100 %
Urban Unconditional Grant (Non-Wage)	65,856	65,856	100 %
District Discretionary Development Equalization Grant	439,288	439,186	100 %
Urban Unconditional Grant (Wage)	131,899	131,899	100 %
District Unconditional Grant (Wage)	1,390,359	1,390,359	100 %
Urban Discretionary Development Equalization Grant	27,544	27,544	100 %
2b.Conditional Government Transfers	13,573,086	13,647,175	101 %
Sector Conditional Grant (Wage)	7,360,536	7,360,536	100 %
Sector Conditional Grant (Non-Wage)	1,543,143	1,543,035	100 %
Sector Development Grant	3,306,223	3,306,223	100 %
Transitional Development Grant	1,129,555	1,203,898	107 %
General Public Service Pension Arrears (Budgeting)	15,788	15,788	100 %
Pension for Local Governments	42,896	42,751	100 %
Gratuity for Local Governments	174,945	174,945	100 %
2c. Other Government Transfers	1,576,055	1,085,164	69 %
Uganda Road Fund (URF)	980,350	983,199	100 %
Uganda Women Entrepreneurship Program(UWEP)	250,000	34,871	14 %
Youth Livelihood Programme (YLP)	300,000	33,965	11 %
Other	0	4,500	0 %
Infectious Diseases Institute (IDI)	45,705	28,629	63 %
3. Donor Funding	497,229	159,562	32 %
United Nations Children Fund (UNICEF)	427,220	115,520	27 %
World Health Organisation (WHO)	70,009	0	0 %
Total Revenues shares	18,989,169	18,086,630	95 %

Cumulative Performance for Locally Raised Revenues

By the end of the 4th Quarter, the District cumulative performance LLR stood at 68% (Ugshs 319,140,000) of the annual budget. The average performance was attributed good returns from Other fees and charges, application fees and Local Service Tax (LST)

Cumulative Performance for Central Government Transfers

N/A

Cumulative Performance for Other Government Transfers

By the end of 4th Quarter the District's cumulative performance of Other Government Transfers (OGT) stood at 69% (Ugshs 1,085,164,000) . The average performance was because only operation funds for YLP and UWEP were realized yet the District had also budgeted for group funds targeting new groups.

Cumulative Performance for Donor Funding

Vote:614 Kakumiro District

Quarter4

By the end of the 4th quarter, the District's cumulative performance stood for External Financing stood at 32 % (159,562,000) of the annual budget. The under performance was mainly attributed to non realization of World Health Organisation (WHO) funds.

Vote:614 Kakumiro District

Quarter4

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
Sector: Agriculture						
Agricultural Extension Services	636,321	603,966	95 %	159,080	156,912	99 %
District Production Services	250,354	174,738	70 %	62,588	27,035	43 %
District Commercial Services	26,127	20,282	78 %	6,532	7,386	113 %
Sub- Total	912,803	798,986	88 %	228,200	191,333	84 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,946,303	1,969,998	101 %	486,575	851,299	175 %
Sub- Total	1,946,303	1,969,998	101 %	486,575	851,299	175 %
Sector: Education						
Pre-Primary and Primary Education	5,032,913	5,089,837	101 %	1,251,301	1,479,558	118 %
Secondary Education	2,434,918	2,444,083	100 %	608,730	1,450,827	238 %
Skills Development	307,962	242,367	79 %	76,990	69,703	91 %
Education & Sports Management and Inspection	620,334	355,249	57 %	155,083	53,776	35 %
Special Needs Education	7,800	2,377	30 %	1,950	697	36 %
Sub- Total	8,403,927	8,133,913	97 %	2,094,054	3,054,561	146 %
Sector: Health						
Primary Healthcare	1,378,547	839,976	61 %	340,887	698,513	205 %
Health Management and Supervision	1,939,378	1,779,986	92 %	484,844	423,545	87 %
Sub- Total	3,317,925	2,619,962	79 %	825,731	1,122,058	136 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	552,655	555,659	101 %	138,164	261,426	189 %
Natural Resources Management	205,378	188,909	92 %	51,344	25,012	49 %
Sub- Total	758,032	744,568	98 %	189,508	286,438	151 %
Sector: Social Development						
Community Mobilisation and Empowerment	891,902	287,617	32 %	218,733	51,700	24 %
Sub- Total	891,902	287,617	32 %	218,733	51,700	24 %
Sector: Public Sector Management						
District and Urban Administration	1,588,081	1,305,246	82 %	397,020	579,794	146 %
Local Statutory Bodies	542,021	581,267	107 %	135,505	214,263	158 %
Local Government Planning Services	120,273	82,749	69 %	30,068	32,184	107 %
Sub- Total	2,250,374	1,969,262	88 %	562,593	826,241	147 %
Sector: Accountability						
Financial Management and Accountability(LG)	437,518	371,634	85 %	109,380	83,039	76 %
Internal Audit Services	70,384	51,576	73 %	17,596	11,332	64 %
Sub- Total	507,903	423,210	83 %	126,976	94,371	74 %
Grand Total	18,989,169	16,947,517	89 %	4,732,370	6,478,001	137 %

Vote:614 Kakumiro District

Quarter4

Vote:614 Kakumiro District

Quarter4

SECTION B : Workplan Summary

Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,159,830	824,542	71%	289,958	193,139	67%
District Unconditional Grant (Non-Wage)	63,363	146,021	230%	15,841	28,607	181%
District Unconditional Grant (Wage)	507,873	244,188	48%	126,968	60,497	48%
General Public Service Pension Arrears (Budgeting)	15,788	15,788	100%	3,947	0	0%
Gratuity for Local Governments	174,945	174,945	100%	43,736	43,736	100%
Locally Raised Revenues	31,535	62,107	197%	7,884	26,848	341%
Multi-Sectoral Transfers to LLGs_NonWage	236,156	138,741	59%	59,039	22,873	39%
Pension for Local Governments	42,896	42,751	100%	10,724	10,579	99%
Urban Unconditional Grant (Wage)	87,273	0	0%	21,818	0	0%
Development Revenues	428,251	480,783	112%	107,063	0	0%
District Discretionary Development Equalization Grant	18,230	15,845	87%	4,558	0	0%
Multi-Sectoral Transfers to LLGs_Gou	10,020	64,938	648%	2,505	0	0%
Transitional Development Grant	400,000	400,000	100%	100,000	0	0%
Total Revenues shares	1,588,081	1,305,325	82%	397,020	193,139	49%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	595,146	244,188	41%	148,787	60,497	41%
Non Wage	564,684	580,275	103%	141,171	245,356	174%
Development Expenditure						
Domestic Development	428,251	480,783	112%	107,063	273,941	256%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,588,081	1,305,246	82%	397,020	579,794	146%

Vote:614 Kakumiro District**Quarter4**

C: Unspent Balances			
Recurrent Balances	79	0%	
Wage	0		
Non Wage	79		
Development Balances	0	0%	
Domestic Development	0		
Donor Development	0		
Total Unspent	79	0%	

Summary of Workplan Revenues and Expenditure by Source

[By the end of the 4th quarter, the department had cumulative receipts which performed at 82% of the annual budget and 49% of the quarterly planned budget. The cumulative expenditure performance of the department stood at 82% of the annual budget and 146% of the quarterly planned budget.](#)

Reasons for unspent balances on the bank account

The unspent balance of non wage worth shs 79,000 was committed for purchase of small office equipments

Highlights of physical performance by end of the quarter

Staff salaries paid for 12 months, Government projects monitored, Board of survey conducted and report was produced, 1 Vehicle maintained, Staff performance management done, coordination with MDAs done, Staff appraised, Sub county government programs supervised and report in place.

Vote:614 Kakumiro District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	434,210	404,741	93%	108,552	76,441	70%
District Unconditional Grant (Non-Wage)	55,948	57,921	104%	13,987	10,450	75%
District Unconditional Grant (Wage)	158,083	121,251	77%	39,521	29,038	73%
Locally Raised Revenues	10,184	36,594	359%	2,546	13,846	544%
Multi-Sectoral Transfers to LLGs_NonWage	193,844	133,571	69%	48,461	23,106	48%
Urban Unconditional Grant (Wage)	16,150	55,405	343%	4,038	0	0%
Development Revenues	3,309	5,505	166%	827	0	0%
Multi-Sectoral Transfers to LLGs_Gou	3,309	5,505	166%	827	0	0%
Total Revenues shares	437,518	410,246	94%	109,380	76,441	70%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	174,233	141,365	81%	43,558	38,958	89%
Non Wage	259,977	224,764	86%	64,994	44,081	68%
Development Expenditure						
Domestic Development	3,309	5,505	166%	827	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	437,518	371,634	85%	109,380	83,039	76%
C: Unspent Balances						
Recurrent Balances		38,612	10%			
Wage		35,291				
Non Wage		3,321				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		38,612	9%			

Vote:614 Kakumiro District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

During 4th Quarter, the department's cumulative performance was at 94% of the total annual budget and 70% of the planned quarterly receipts. Regarding expenditure, during fourth quarter, the department's cumulative expenditure performance stood at 85% of the annual budget (Including expenditure under multisectoral transfers to LLGs and 76% of the planned quarterly planned activities.

Reasons for unspent balances on the bank account

There was unspent balance of shs 38,612,000 of which shs 35,291,000 was of wage for staff who had not yet accessed payroll and shs worth 3,321,000 was committed for paying fuel

Highlights of physical performance by end of the quarter

Staff salaries paid, staff at the HQTRS mentored in book keeping and financial management, Enumeration and assessment of local revenue sources done, reserve prices for tendered sources of revenue determined, 3 monthly financial reports prepared, 1 quarterly progress report prepared, nine months financial statements prepared and submitted to AG as required, URA returns filed by the due dates, Assessment of trading licence and LST done and a register compiled, budget preparation for 2019/2020 coordinated.

Vote:614 Kakumiro District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	542,021	581,268	107%	135,505	175,626	130%
District Unconditional Grant (Non-Wage)	275,125	312,500	114%	68,781	109,077	159%
District Unconditional Grant (Wage)	121,353	157,272	130%	30,338	42,974	142%
Locally Raised Revenues	43,220	16,499	38%	10,805	3,748	35%
Multi-Sectoral Transfers to LLGs_NonWage	98,580	94,997	96%	24,645	19,827	80%
Urban Unconditional Grant (Wage)	3,744	0	0%	936	0	0%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	542,021	581,268	107%	135,505	175,626	130%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	125,097	157,272	126%	31,274	42,974	137%
Non Wage	416,924	423,995	102%	104,231	171,289	164%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	542,021	581,267	107%	135,505	214,263	158%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:614 Kakumiro District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

By the end of the 4th quarter, the department's cumulative receipts stood at 107% of the annual budget and 130% of the quarterly planned budget. The department's cumulative expenditure stood at 107% of the annual budget and 158% against 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 12 months at the District Headquarters
4 monitoring visits of Government programs and projects done
6 council sittings held
12 District Land Board meetings held
1 departmental vehicle maintained
12 DEC meetings held at the District Head quarters

Vote:614 Kakumiro District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	749,507	633,413	85%	187,377	150,773	80%
District Unconditional Grant (Non-Wage)	26,840	1,200	4%	6,710	700	10%
District Unconditional Grant (Wage)	80,000	13,200	17%	20,000	0	0%
Locally Raised Revenues	3,694	8,000	217%	924	3,000	325%
Multi-Sectoral Transfers to LLGs_NonWage	34,986	7,027	20%	8,747	450	5%
Sector Conditional Grant (Non-Wage)	134,433	134,433	100%	33,608	33,608	100%
Sector Conditional Grant (Wage)	469,553	469,553	100%	117,388	113,015	96%
Development Revenues	163,297	165,573	101%	40,824	0	0%
Multi-Sectoral Transfers to LLGs_Gou	16,520	18,797	114%	4,130	0	0%
Sector Development Grant	146,776	146,776	100%	36,694	0	0%
Total Revenues shares	912,803	798,986	88%	228,201	150,773	66%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	549,553	482,753	88%	137,388	113,015	82%
Non Wage	199,954	150,660	75%	49,988	37,758	76%
Development Expenditure						
Domestic Development	163,297	165,573	101%	40,824	40,560	99%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	912,803	798,986	88%	228,200	191,333	84%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				

Vote:614 Kakumiro District**Quarter4**

Total Unspent	0	0%	
----------------------	----------	-----------	--

Summary of Workplan Revenues and Expenditure by Source

By the end of the 4th quarter, the department's cumulative receipts stood at 88% of the annual budget and 66% of the quarterly planned budget. The under performance in receipts was attributed to allocation of little funds by LLGs to the department. The department's cumulative expenditure stood at 88% of the annual budget and 84% 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

- 5000 Banana suckers procured and supplied to farmers
- 5000 pineapple suckers procured and supplied to farmers
- 750 doses of FMD vaccine procured and animals vaccinated
- Staff salaries paid for 12 months at the District Headquarters
- All sub counties supervised on agriculture extension service delivery

Vote:614 Kakumiro District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,898,232	1,852,693	98%	474,558	464,271	98%
District Unconditional Grant (Non-Wage)	29,272	3,000	10%	7,318	500	7%
Locally Raised Revenues	3,695	2,214	60%	924	2,214	240%
Multi-Sectoral Transfers to LLGs_NonWage	14,811	9,600	65%	3,703	1,850	50%
Other Transfers from Central Government	45,705	33,129	72%	11,426	10,181	89%
Sector Conditional Grant (Non-Wage)	224,051	224,051	100%	56,013	56,013	100%
Sector Conditional Grant (Wage)	1,580,698	1,580,698	100%	395,174	393,512	100%
Development Revenues	1,419,693	1,228,967	87%	351,173	0	0%
District Discretionary Development Equalization Grant	50,000	55,361	111%	12,500	0	0%
External Financing	280,009	91,210	33%	70,002	0	0%
Multi-Sectoral Transfers to LLGs_Gou	21,283	13,995	66%	1,571	0	0%
Sector Development Grant	1,068,402	1,068,402	100%	267,100	0	0%
Total Revenues shares	3,317,925	3,081,660	93%	825,731	464,271	56%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,580,698	1,580,698	100%	395,174	393,512	100%
Non Wage	317,534	271,599	86%	79,383	70,362	89%
Development Expenditure						
Domestic Development	1,139,685	676,455	59%	281,171	658,183	234%
Donor Development	280,009	91,210	33%	70,002	0	0%
Total Expenditure	3,317,925	2,619,962	79%	825,731	1,122,058	136%
C: Unspent Balances						
Recurrent Balances		396	0%			
Wage		0				
Non Wage		396				

Vote:614 Kakumiro District**Quarter4**

Development Balances	461,302	38%	
Domestic Development	461,302		
Donor Development	0		
Total Unspent	461,698	15%	

Summary of Workplan Revenues and Expenditure by Source

By the end of the 4th Quarter, the department's cumulative receipts stood at 93% of the annual budget and 56% of the quarterly planned receipts.

The department's cumulative expenditure stood at 79% of the annual budget and 136% of the quarterly planned budget. The under performance in expenditure is attributed to little expenditure on development funds. Works on going.

Reasons for unspent balances on the bank account

The un spent balance of Ugshs 461,698,000 of which Ugshs 396,000 of non wage funds were meant to run the day today activities of the department before receiving Q1 funds and 461,302,000 are development funds which were committed for up grade of Health Center II's to HC III's . Work being done but not yet completed. Payment for works had not been done.

Highlights of physical performance by end of the quarter

The activities carried during the quarter included; treating 33973 patients in OPD, 3251 in patients,

- Vaccinated 3599 under five children against measles,
- Vaccinated 4250 under five children with DPT HepB + Hib 3.
- Assisted 2154 pregnant mothers to deliver.
- Attended to 1656 pregnant mothers for ANC 1visit and 2472 pregnant mothers for 4 visit.
- Staff salaries paid for 3 months at the District Head quarters

85% Latrine coverage attained

2 site construction on going

2support supervision done

Vote:614 Kakumiro District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	6,494,000	6,422,858	99%	1,623,500	1,680,446	104%
District Unconditional Grant (Non-Wage)	36,877	4,500	12%	9,219	0	0%
District Unconditional Grant (Wage)	65,992	39,174	59%	16,498	9,901	60%
Locally Raised Revenues	6,521	1,300	20%	1,630	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	7,318	700	10%	1,830	0	0%
Sector Conditional Grant (Non-Wage)	1,067,007	1,066,899	100%	266,752	355,600	133%
Sector Conditional Grant (Wage)	5,310,285	5,310,285	100%	1,327,571	1,314,945	99%
Development Revenues	1,909,926	1,778,738	93%	470,554	20,093	4%
District Discretionary Development Equalization Grant	53,082	49,371	93%	13,271	0	0%
External Financing	196,396	68,353	35%	49,099	17,202	35%
Multi-Sectoral Transfers to LLGs_Gou	35,828	36,394	102%	2,029	2,891	142%
Sector Development Grant	1,624,621	1,624,621	100%	406,155	0	0%
Total Revenues shares	8,403,927	8,201,596	98%	2,094,054	1,700,539	81%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	5,376,277	5,282,176	98%	1,344,069	1,562,342	116%
Non Wage	1,117,723	1,072,999	96%	279,431	355,600	127%
Development Expenditure						
Domestic Development	1,713,531	1,710,385	100%	421,455	1,119,417	266%
Donor Development	196,396	68,353	35%	49,099	17,202	35%
Total Expenditure	8,403,927	8,133,913	97%	2,094,054	3,054,561	146%
C: Unspent Balances						
Recurrent Balances		67,683	1%			
Wage		67,283				
Non Wage		400				

Vote:614 Kakumiro District**Quarter4**

Development Balances	0	0%	
Domestic Development	0		
Donor Development	0		
Total Unspent	67,683	1%	

Summary of Workplan Revenues and Expenditure by Source

By the end of the 4th quarter, the department's cumulative receipts stood at 98% of the annual budget and 81% of the quarterly planned receipts. The department's cumulative expenditure stood at 97% of the annual budget and 146% of the quarterly planned budget.

Reasons for unspent balances on the bank account

There was unspent wage of shs 67,683,000. This was meant for salary payment of the would be recruited staff

Highlights of physical performance by end of the quarter

- Procurement of desks done for schools as planned
- Renovation of the Physics and Chemistry Laboratory done at St Edwards Bukuumi
- Kanyawawa P/S classroom block completed
- Staff salaries paid for 12 months
- Kikoora seed school construction started but not yet completed
- Double Cabin Vehicle for DEO's office procured
- Office consumables procured

Vote:614 Kakumiro District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,090,426	1,097,597	101%	272,607	267,438	98%
District Unconditional Grant (Non-Wage)	6,987	3,900	56%	1,747	1,700	97%
District Unconditional Grant (Wage)	88,009	101,555	115%	22,002	29,826	136%
Locally Raised Revenues	3,695	280	8%	924	280	30%
Multi-Sectoral Transfers to LLGs_NonWage	3,752	8,663	231%	938	0	0%
Other Transfers from Central Government	980,350	983,199	100%	245,088	235,632	96%
Urban Unconditional Grant (Wage)	7,634	0	0%	1,909	0	0%
Development Revenues	855,877	872,402	102%	213,969	0	0%
Multi-Sectoral Transfers to LLGs_Gou	147,374	89,557	61%	36,844	0	0%
Transitional Development Grant	708,503	782,845	110%	177,126	0	0%
Total Revenues shares	1,946,303	1,969,998	101%	486,576	267,438	55%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	95,643	101,555	106%	23,911	29,826	125%
Non Wage	994,784	996,042	100%	248,696	316,483	127%
Development Expenditure						
Domestic Development	855,877	872,402	102%	213,968	504,991	236%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,946,303	1,969,998	101%	486,575	851,299	175%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				

Vote:614 Kakumiro District**Quarter4**

Donor Development	0		
Total Unspent	0	0%	

Summary of Workplan Revenues and Expenditure by Source

By the end of the 4th quarter, the department's cumulative receipts stood at 101% of the annual budget and 55% of the quarterly planned receipts. The over performance in receipts was attributed to increased multisectoral transfers by LLGs to the department. The department's cumulative expenditure stood at 101% of the annual budget and 175% 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 12 months at the District Headquarters
- Road equipment maintained
- Road gangs recruited and trained
- Routine maintenance of 220km road network done
- Routine mechanised maintenance of 106km road network done
- Office consumables procured

Vote:614 Kakumiro District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	52,060	60,183	116%	13,015	12,546	96%
District Unconditional Grant (Non-Wage)	1,216	0	0%	304	0	0%
District Unconditional Grant (Wage)	11,655	14,400	124%	2,914	3,600	124%
Locally Raised Revenues	1,406	0	0%	351	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	2,000	10,000	500%	500	0	0%
Sector Conditional Grant (Non-Wage)	35,783	35,783	100%	8,946	8,946	100%
Development Revenues	500,595	495,477	99%	125,149	0	0%
Multi-Sectoral Transfers to LLGs_Gou	13,118	8,000	61%	3,280	0	0%
Sector Development Grant	466,424	466,424	100%	116,606	0	0%
Transitional Development Grant	21,053	21,053	100%	5,263	0	0%
Total Revenues shares	552,655	555,659	101%	138,164	12,546	9%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	11,655	14,400	124%	2,914	3,600	124%
Non Wage	40,405	45,783	113%	10,101	11,777	117%
Development Expenditure						
Domestic Development	500,595	495,477	99%	125,149	246,049	197%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	552,655	555,659	101%	138,164	261,426	189%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				

Vote:614 Kakumiro District**Quarter4**

Total Unspent	0	0%	
----------------------	----------	-----------	--

Summary of Workplan Revenues and Expenditure by Source

By the end of the 4th quarter,, the sector's cumulative receipts stood at 101% of the annual budget and 9% of the quarterly planned receipts. Cumulatively, expenditure stood at 101% of the annual budget and 189% of the quarterly planned budget. The over performance in expenditure because most of the capital investments were completed and paid by the end of the quarter.

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 12 months at the District Headquarters

4 quarterly extension workers meeting held

1 motorcycle maintained

4 District Water and sanitation coordination meetings held

Office consumables procured

Vote:614 Kakumiro District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	180,353	142,857	79%	45,088	25,012	55%
District Unconditional Grant (Non-Wage)	23,225	11,800	51%	5,806	2,400	41%
District Unconditional Grant (Wage)	120,777	91,796	76%	30,194	19,800	66%
Locally Raised Revenues	8,939	11,780	132%	2,235	280	13%
Multi-Sectoral Transfers to LLGs_NonWage	17,886	17,955	100%	4,471	150	3%
Sector Conditional Grant (Non-Wage)	9,527	9,527	100%	2,382	2,382	100%
Development Revenues	25,025	46,051	184%	6,256	0	0%
District Discretionary Development Equalization Grant	10,000	15,098	151%	2,500	0	0%
Multi-Sectoral Transfers to LLGs_Gou	15,025	30,953	206%	3,756	0	0%
Total Revenues shares	205,378	188,909	92%	51,344	25,012	49%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	120,777	91,796	76%	30,194	19,800	66%
Non Wage	59,576	51,062	86%	14,894	5,212	35%
Development Expenditure						
Domestic Development	25,025	46,051	184%	6,256	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	205,378	188,909	92%	51,344	25,012	49%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				

Vote:614 Kakumiro District**Quarter4**

Total Unspent	0	0%	
----------------------	----------	-----------	--

Summary of Workplan Revenues and Expenditure by Source

By the end of the 4th quarter, the department's receipts stood at 92% of the annual budget and 49% of the quarterly planned receipts. The under performance in the quarterly planned receipts was attributed less multisectoral transfers made to the department by the LLGs which is under their discretion. The department's cumulative expenditure stood at 92% of the annual budget and 49 % of the quarterly planned budget.

Reasons for unspent balances on the bank account

There was no unspent balances.

Highlights of physical performance by end of the quarter

Staff salaries paid for 12 months.

4Ha of tree plantations established on government land.

75 people (30 women and 45 men) participated in tree planting days.

10 monitoring and compliance surveys/inspections undertaken district wide.

30 community members (men and women) trained on environment and natural resources management.

5 Monitoring visits and sensitization meetings on infrastructural development in towns and trading centres conducted.

4 Physical planning committee meetings held at district headquarters.

Vote:614 Kakumiro District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	288,106	217,458	75%	72,027	47,908	67%
District Unconditional Grant (Non-Wage)	7,076	12,000	170%	1,769	3,100	175%
District Unconditional Grant (Wage)	167,594	84,156	50%	41,899	21,266	51%
Locally Raised Revenues	8,195	3,280	40%	2,049	280	14%
Multi-Sectoral Transfers to LLGs_NonWage	25,556	22,129	87%	6,389	5,177	81%
Other Transfers from Central Government	0	13,007	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	72,342	72,342	100%	18,085	18,085	100%
Urban Unconditional Grant (Wage)	7,344	10,544	144%	1,836	0	0%
Development Revenues	603,795	70,159	12%	146,706	3,792	3%
District Discretionary Development Equalization Grant	16,000	16,000	100%	4,000	0	0%
External Financing	20,825	0	0%	5,206	0	0%
Multi-Sectoral Transfers to LLGs_Gou	16,971	1,000	6%	0	0	0%
Other Transfers from Central Government	550,000	53,159	10%	137,500	3,792	3%
Total Revenues shares	891,902	287,617	32%	218,733	51,700	24%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	174,938	94,700	54%	43,735	21,266	49%
Non Wage	113,168	122,758	108%	28,292	26,642	94%
Development Expenditure						
Domestic Development	582,971	70,159	12%	141,500	3,792	3%
Donor Development	20,825	0	0%	5,206	0	0%
Total Expenditure	891,902	287,617	32%	218,733	51,700	24%
C: Unspent Balances						
Recurrent Balances		0	0%			

Vote:614 Kakumiro District**Quarter4**

Wage	0		
Non Wage	0		
Development Balances	0	0%	
Domestic Development	0		
Donor Development	0		
Total Unspent	0	0%	

Summary of Workplan Revenues and Expenditure by Source

During the quarter under review, the department's cumulative receipts stood at 32% of the annual budget and 24% of the quarterly planned receipts. The under performance in the receipts was due to unrealized planned of UNICEF, and multisectoral transfers from LLGs. The department's cumulative expenditure stood at 32% of the annual budget and 24% of the quarterly planned budget.

Reasons for unspent balances on the bank account

There was no unspent balances.

Highlights of physical performance by end of the quarter

The department paid 12 months staff salary, 4 quarterly departmental meetings held, 14 LLG staff facilitated to execute for 4 quarters, 25 FAL instructors refresher training conducted, 4 quarterly departmental monitoring reports produced, 321 FAL learners registered and sat for proficiency tests, 2 YLP review meetings held 168 youth trained project management, 90 women trained in enterprise management, 3 youth council executive meetings held, 1 youth council general meeting held, 4 women council executive meetings held, 4 women council general meetings held, 63m YLP funds recovered, 24 YLP groups projects supported and 20 submitted, 30 UWEF groups supported, 43m UWEF funds recovered, 3 PWD executive meetings held, 2 PWD groups supported with PWD grant, 41 Child related cases handled, 9 homeless children resettled, 4 quarterly OVC MIS reports submitted, 3 child institutions inspected, police and prison cells inspected, 5 community service offenders supervised, 40 improved boar goats procured and distributed

Vote:614 Kakumiro District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	80,201	63,232	79%	20,050	31,212	156%
District Unconditional Grant (Non-Wage)	28,181	19,228	68%	7,045	3,632	52%
District Unconditional Grant (Wage)	43,183	26,400	61%	10,796	26,400	245%
Locally Raised Revenues	8,337	17,604	211%	2,084	1,180	57%
Multi-Sectoral Transfers to LLGs_NonWage	500	0	0%	125	0	0%
Development Revenues	40,072	45,917	115%	10,018	0	0%
District Discretionary Development Equalization Grant	34,992	45,917	131%	8,748	0	0%
Multi-Sectoral Transfers to LLGs_Gou	5,080	0	0%	1,270	0	0%
Total Revenues shares	120,273	109,149	91%	30,068	31,212	104%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	43,183	0	0%	10,796	0	0%
Non Wage	37,018	36,832	99%	9,254	4,812	52%
Development Expenditure						
Domestic Development	40,072	45,917	115%	10,018	27,372	273%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	120,273	82,749	69%	30,068	32,184	107%
C: Unspent Balances						
Recurrent Balances						
Wage		26,400				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		26,400	24%			

Vote:614 Kakumiro District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

By the end of the 4th quarter, the department's cumulative receipts stood at 91% of the annual budget and 104% of the quarterly planned budget. Cumulative expenditure stood at 69% of the annual budget and 107% of the quarterly planned receipts. The under expenditure in the annual budget is because the recruited statistician had not yet accessed the payroll to consume the available wage.

Reasons for unspent balances on the bank account

The unspent balance of ugshs 26,400,000 was meant to pay the statistician. The officer was not paid because he had not yet accessed the payroll.

Highlights of physical performance by end of the quarter

- 12 District Technical Planning (DTPC) meetings held and minutes in place.
- 4th quarter report for FY 2017-18 prepared, 1st, 2nd and 3rd quarter report for FY 2018-19 prepared and submitted to MoFPED.
- 4 Multisectoral monitoring visits done and reports in place
- Local Government Performance Assessment exercise conducted
- Draft and Final Budget Estimates, Draft and Final Performance Contract Form B and Budget Framework Paper for FY 2019-2020 prepared and Submitted to MoFPED.
- ICT equipments procured

Vote:614 Kakumiro District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	70,384	51,576	73%	17,596	11,332	64%
District Unconditional Grant (Non-Wage)	21,305	23,157	109%	5,326	3,500	66%
District Unconditional Grant (Wage)	25,841	18,277	71%	6,460	4,582	71%
Locally Raised Revenues	10,184	7,348	72%	2,546	3,250	128%
Multi-Sectoral Transfers to LLGs_NonWage	3,300	2,793	85%	825	0	0%
Urban Unconditional Grant (Wage)	9,754	0	0%	2,439	0	0%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	70,384	51,576	73%	17,596	11,332	64%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	35,595	18,277	51%	8,899	4,582	51%
Non Wage	34,789	33,299	96%	8,697	6,750	78%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	70,384	51,576	73%	17,596	11,332	64%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:614 Kakumiro District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

At the end of the 4th Quarter, the department's cumulative receipts stood at 73% against the annual budget and 64% against the quarterly planned receipts. The under performance in receipts is attributed to lack of a substantive audit staff in the town councils to consume the urban wage.

Cumulatively, the sector's expenditure stood at 73% against the annual budget and 64% against 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

- 12 monthly salaries paid at District Headquarters
- 04 Statutory audits made on sector accounts and sub counties
- 04 quarterly Office consumables procured
- 04 Monitoring visits for projects
- 117 verifications made and reports in place.

Vote:614 Kakumiro District**Quarter4***Trade, Industry and Local Development***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
<i>Recurrent Revenues</i>	0	0	0%	0	0	0%
N/A						
<i>Development Revenues</i>	0	0	0%	0	0	0%
N/A						
Total Revenues shares	0	0	0%	0	0	0%
B: Breakdown of Workplan Expenditures						
<i>Recurrent Expenditure</i>						
Wage	0	0	0%	0	0	0%
Non Wage	0	0	0%	0	0	0%
<i>Development Expenditure</i>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	0	0	0%	0	0	0%
C: Unspent Balances						
<i>Recurrent Balances</i>		0	0%			
Wage		0				
Non Wage		0				
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Summary of Workplan Revenues and Expenditure by Source**Reasons for unspent balances on the bank account****Highlights of physical performance by end of the quarter**

Vote:614 Kakumiro District

Quarter4

Quarter4

Workplan : 1a Administration

34

Vote:614 Kakumiro District

Quarter4

228002 Maintenance - Vehicles	8,000	15,010	188 %	5,078
228004 Maintenance – Other	2,000	3,000	150 %	400
273101 Medical expenses (To general Public)	1,000	0	0 %	0
273102 Incapacity, death benefits and funeral expenses	1,041	1,300	125 %	1,000
Wage Rect:	595,146	244,188	41 %	60,497
Non Wage Rect:	56,498	148,063	262 %	44,789
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	651,645	392,251	60 %	105,286
Reasons for over/under performance: Activity implemented as planned				
Output : 138102 Human Resource Management Services				
N/A				
Non Standard Outputs:	<div> <div> <div>-80% of the LG established posts filled at district headquarters.</div> <div>-80% of the LG established posts filled at district headquarters.</div> <div>-80% of the LG established posts filled at district headquarters.</div> </div> <div> <div>-99% of staff appraised district wide.</div> <div>-99% of staff appraised district wide.</div> <div>-99% of staff appraised district wide.</div> </div> <div> <div>-Staff performance management done</div> <div>-Staff performance management done</div> <div>-Staff performance management done</div> </div> <div> <div>- Annual HR forum attended</div> <div>- Annual HR forum attended</div> <div>- Annual HR forum attended</div> </div> <div> <div>-Coordination with MDAs done</div> <div>-Coordination with MDAs done</div> <div>-Coordination with MDAs done</div> </div> </div>			
212105 Pension for Local Governments	42,896	74,425	173 %	61,853
212107 Gratuity for Local Governments	174,945	172,448	99 %	105,254
221002 Workshops and Seminars	2,500	130	5 %	0
221007 Books, Periodicals & Newspapers	480	0	0 %	0
221008 Computer supplies and Information Technology (IT)	6,400	1,455	23 %	200
221011 Printing, Stationery, Photocopying and Binding	2,800	3,639	130 %	958
221017 Subscriptions	600	0	0 %	0
227001 Travel inland	5,020	34,484	687 %	9,430
227004 Fuel, Lubricants and Oils	3,600	0	0 %	0
321608 General Public Service Pension arrears (Budgeting)	15,788	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	255,030	286,581	112 %	177,695
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	255,030	286,581	112 %	177,695

Vote:614 Kakumiro District

Quarter4

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: Activity implemented as Planned					
Output : 138104 Supervision of Sub County programme implementation					
N/A					
Non Standard Outputs:	- Sub county government programmes supervised on a quarterly basis.	Sub county government programs supervised		- Sub county government programmes supervised on a quarterly basis.	Sub county government programs supervised
227001 Travel inland	3,500	3,085	88 %		0
227004 Fuel, Lubricants and Oils	1,500	115	8 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,000	3,200	64 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	5,000	3,200	64 %		0
Reasons for over/under performance: Activity implemented as planned					
Output : 138105 Public Information Dissemination					
N/A					
Non Standard Outputs:	- Press releases made - Press conferences held - Radio talk shows held 	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: Activity Implemented as planned					
Output : 138106 Office Support services					
N/A					

Quarter4

[illegible]

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

Output : 138111 Records Management Services

N/A

Non Standard Outputs:		<div><div>-Quarterly records management support supervisions made district wide. -Records retention and disposal schedules prepared -Mails and other correspondences dispatched -Records and information routed to action officers</div><div>-Quarterly records management support supervisions made district wide. -Records retention and disposal schedules prepared -Mails and other correspondences dispatched -Records and information routed to action officers</div><div>-Quarterly records management support supervisions made district wide. -Records retention and disposal schedules prepared -Mails and other correspondences dispatched -Records and information routed to action officers</div></div>			
227001	Travel inland	1,000	310	31 %	0
227004	Fuel, Lubricants and Oils	2,000	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		3,000	310	10 %	0
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		3,000	310	10 %	0

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

Capital Purchases

Output : 138172 Administrative Capital

NI/Δ

Vote:614 Kakumiro District

Quarter4

Non Standard Outputs:		 Administrati on block constructed	Administration block constructed	Administration block constructed	Administration block constructed
312101	Non-Residential Buildings	400,000	401,480	100 %	273,941
312302	Intangible Fixed Assets	18,230	14,365	79 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	418,230	415,845	99 %	273,941
	Donor Dev:	0	0	0 %	0
	Total:	418,230	415,845	99 %	273,941
Reasons for over/under performance:		Activity implemented as planned			
	<i>Total For Administration : Wage Rect:</i>	<i>595,146</i>	<i>244,188</i>	<i>41 %</i>	<i>60,497</i>
	<i>Non-Wage Reccurent:</i>	<i>328,528</i>	<i>441,534</i>	<i>134 %</i>	<i>222,483</i>
	<i>GoU Dev:</i>	<i>418,230</i>	<i>415,845</i>	<i>99 %</i>	<i>273,941</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>1,101,567</i>	<i>82.1 %</i>	<i>556,921</i>

Vote:614 Kakumiro District

Quarter4

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
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 coordination meetings organized, 1 study tour on revenue mobilization conducted, stationery procured, departmental meetings held.	Staff salaries paid for 12 months, support supervision in financial management conducted in all LLGs and HLG for all the 11 votes, 9 monthly departmental meetings held. 2 coordination meetings held, 1 Accountancy seminar organized by ICPAU attended, Audit responses to AG's report made and submitted, PBS reports prepared and submitted to budget desk.		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, 1 departmental computers serviced, 1 quarterly coordination meetings organized, stationery procured, 3 departmental meetings held.	Staff salaries paid for three months, support supervision in financial management conducted only at the Headquarters, 2 monthly departmental meetings held.
211101 General Staff Salaries	174,233	141,365	81 %		38,958
211103 Allowances (Incl. Casuals, Temporary)	4,702	1,998	42 %		333
213001 Medical expenses (To employees)	500	400	80 %		0
213002 Incapacity, death benefits and funeral expenses	1,000	1,000	100 %		0
221001 Advertising and Public Relations	400	250	63 %		0
221002 Workshops and Seminars	400	200	50 %		0
221003 Staff Training	1,000	800	80 %		0
221005 Hire of Venue (chairs, projector, etc)	400	300	75 %		0
221007 Books, Periodicals & Newspapers	500	616	123 %		0
221008 Computer supplies and Information Technology (IT)	1,100	1,380	125 %		0
221009 Welfare and Entertainment	1,200	3,435	286 %		885
221011 Printing, Stationery, Photocopying and Binding	2,000	4,449	222 %		553
221012 Small Office Equipment	200	200	100 %		0
221014 Bank Charges and other Bank related costs	420	1,211	288 %		236
221016 IFMS Recurrent costs	80	0	0 %		0
221017 Subscriptions	900	0	0 %		0
222001 Telecommunications	1,200	1,500	125 %		550

Vote:614 Kakumiro District

Quarter4

223001	Property Expenses	300	300	100 %	0
227001	Travel inland	7,656	19,077	249 %	4,240
227002	Travel abroad	200	200	100 %	0
227004	Fuel, Lubricants and Oils	6,000	13,092	218 %	3,024
228002	Maintenance - Vehicles	1	1,000	99108 %	0
228004	Maintenance – Other	300	300	100 %	0
Wage Rect:		174,233	141,365	81 %	38,958
Non Wage Rect:		30,459	51,708	170 %	9,821
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		204,692	193,073	94 %	48,779

Reasons for over/under performance: Budget constraints affect execution of some critical activities of the department

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.	Shs 171,999,600 was collected as 35%, support supervision of local revenue sources in the district carried out, Enumeration and assessment of sources of revenue done, support supervision of local revenue sources carried out, tax education carried out	Local revenue collected in the district, new viable sources of revenue identified, a comprehensive enumeration and assessment of local revenue conducted, 1 quarterly tax education conducted at radio stations.	Shs 56,055,597 was collected as 35%, support supervision of major sources of revenue was conducted and reserve price for the season July - December determined, enumeration and assessment of trading licence and other local revenue sources carried out
211103	Allowances (Incl. Casuals, Temporary)	1,200	1,221	102 %	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	2,500	908 %	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	300	100 %	0
221011	Printing, Stationery, Photocopying and Binding	2,000	2,530	127 %	550
221012	Small Office Equipment	200	200	100 %	0
222001	Telecommunications	798	700	88 %	200
227001	Travel inland	3,000	10,952	365 %	3,240
227002	Travel abroad	100	0	0 %	0

Vote:614 Kakumiro District

Quarter4

227004 Fuel, Lubricants and Oils	2,468	3,400	138 %	560
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,266	21,803	194 %	4,883
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	11,266	21,803	194 %	4,883

Reasons for over/under performance: Limited viable sources of revenue greatly affects local revenue performance in the district.
Depletion of forest cover has affected proceeds from forestry produce.

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 consultative workshop attended, prepared for budget conference, budget preparation coordinated, budget for 2019/2020 prepared and approved	Approval of final budget for 2019/2020.	Budget for 2019/2020 approved
221008 Computer supplies and Information Technology (IT)	600	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	650	1,080	166 %	580
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,250	1,080	86 %	580
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,250	1,080	86 %	580

Reasons for over/under performance: N/A

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 supported in the use of LGFAM and COA, book keeping practices and financial management, All remittances to other relevant authorities made, prepayment examination done, advances retired and accountabilities attached to their vouchers	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 supported in the use of LGFAM and COA, book keeping practices and financial management, All remittances to other relevant authorities made, prepayment examination done,.
211103 Allowances (Incl. Casuals, Temporary)	2,400	555	23 %	333
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

Vote:614 Kakumiro District

Quarter4

221009 Welfare and Entertainment	100	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	100	10 %	100
221017 Subscriptions	201	195	97 %	0
222001 Telecommunications	100	310	310 %	0
227001 Travel inland	2,298	2,395	104 %	530
227004 Fuel, Lubricants and Oils	2,948	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,347	3,555	34 %	963
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,347	3,555	34 %	963

Reasons for over/under performance: Lack of legal framework and other important laws and regulation books

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	12 monthly financial reports prepared, 4 quarterly progress reports prepared and submitted to DEC, half year financial statements prepared, nine months financial statements prepared, final accounts prepared and submitted to the AG and Accountant General as required, all books of accounts updated and reconciled, accounting related stationery procured	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	3 monthly financial reports prepared, 1 quarterly report prepared, nine months financial statements prepared and submitted to Accountant General, all books of accounts prepared and reconciled
211103 Allowances (Incl. Casuals, Temporary)	2,400	999	42 %	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	1,150	58 %	300
221012 Small Office Equipment	100	0	0 %	0
221017 Subscriptions	300	0	0 %	0
222001 Telecommunications	600	750	125 %	200
227001 Travel inland	3,000	7,043	235 %	2,050

Vote:614 Kakumiro District

Quarter4

227004 Fuel, Lubricants and Oils	1,568	3,105	198 %	1,845
273102 Incapacity, death benefits and funeral expenses	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,810	13,047	102 %	4,728
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	12,810	13,047	102 %	4,728
Reasons for over/under performance:		The manual accounting system delays the preparation of reports and also affects the accuracy of the reports.		
<i>Total For Finance : Wage Rect:</i>	<i>174,233</i>	<i>141,365</i>	<i>81 %</i>	<i>38,958</i>
<i>Non-Wage Reccurent:</i>	<i>66,132</i>	<i>91,193</i>	<i>138 %</i>	<i>20,975</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>232,558</i>	<i>96.8 %</i>	<i>59,933</i>

Vote:614 Kakumiro District

Quarter4

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration services					
N/A					
Non Standard Outputs:	-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 12 months -Office consumables procured - Vehicle maintained - Submission of 4 quarterly report to MoLG -6 council sittings 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 -2 council sittings held	- Staff salaries paid for 3 months -Office consumables procured - Vehicle maintained - Submission of 1 quarterly report to MoLG -2 council sittings held
211101 General Staff Salaries	125,097	157,272	126 %		42,974
211103 Allowances (Incl. Casuals, Temporary)	172,443	144,240	84 %		111,188
213002 Incapacity, death benefits and funeral expenses	500	1,000	200 %		0
221009 Welfare and Entertainment	1,000	2,688	269 %		1,155
221011 Printing, Stationery, Photocopying and Binding	3,151	2,601	83 %		1,431
221014 Bank Charges and other Bank related costs	1,000	1,552	155 %		665
222001 Telecommunications	840	3,240	386 %		2,160
227001 Travel inland	15,600	33,816	217 %		5,613
227004 Fuel, Lubricants and Oils	4,660	12,879	276 %		6,035
228003 Maintenance – Machinery, Equipment & Furniture	1,000	1,855	186 %		0
Wage Rect:	125,097	157,272	126 %		42,974
Non Wage Rect:	200,194	203,871	102 %		128,247
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	325,291	361,143	111 %		171,221
Reasons for over/under performance: Activities were done as planned					
Output : 138202 LG procurement management services					
N/A					

Vote:614 Kakumiro District

Quarter4

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	- 5 contracts committee sittings held - Office consumables purchased	- 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 sitting held
211103 Allowances (Incl. Casuals, Temporary)	6,000	1,880	31 %	940
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	0
227001 Travel inland	3,000	2,320	77 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	5,200	52 %	940
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,000	5,200	52 %	940
Reasons for over/under performance: Due to limited funds , some activities were not done				
Output : 138203 LG staff recruitment services				
N/A				
Non Standard Outputs:	-12 DSC 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 	12 monthly meetings held,4 quarterly submissions of DSC report to PSC done - Retainer fees for the DSC paid for 12 months - Office consumables procured	-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 -Annual subscription to the Association of DSC done	3 monthly meetings held, 1 quarterly submission of DSC report to PSC done - Retainer fees for the DSC paid for 3 months - Office consumables procured
211103 Allowances (Incl. Casuals, Temporary)	9,500	4,500	47 %	0
221001 Advertising and Public Relations	3,500	3,400	97 %	2,200
221009 Welfare and Entertainment	1,500	525	35 %	150
221011 Printing, Stationery, Photocopying and Binding	1,600	1,129	71 %	429
221017 Subscriptions	500	0	0 %	0
222001 Telecommunications	1,200	250	21 %	50

Vote:614 Kakumiro District

Quarter4

227001 Travel inland	6,500	16,865	259 %	3,860
227004 Fuel, Lubricants and Oils	5,500	4,036	73 %	816
228003 Maintenance – Machinery, Equipment & Furniture	700	500	71 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,500	31,205	102 %	7,505
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	30,500	31,205	102 %	7,505

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

Output : 138204 LG Land management services

N/A				
Non Standard Outputs:	<div> <div> <div>12 monthly DLB meetings held</div> <div>Area Land Committee members paid</div> <div>100 Land Applications (Registration,renewal and lease extension) cleared in all sub counties</div> <div>- Office consumables procured</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 procured</div> </div> </div>			
211103 Allowances (Incl. Casuals, Temporary)	4,000	3,950	99 %	750
221002 Workshops and Seminars	480	234	49 %	0
221011 Printing, Stationery, Photocopying and Binding	1,020	813	80 %	180
227001 Travel inland	4,500	2,890	64 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	7,887	79 %	930
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,000	7,887	79 %	930

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

Output : 138205 LG Financial Accountability

N/A				
Non Standard Outputs:	<div> <div> <div>-Review of the PIAs&nbsp;quarterly reports, 4 monitoring visits done</div> <div>- Review of the PIAs quarterly report done</div> <div>- 4 quarterly monitoring visit done</div> </div> <div> <div>-Review of the PIAs 1 quarterly report, 3 monitoring visits done</div> <div>- Review of the PIAs quarterly report done</div> <div>- 1 quarterly monitoring visit done</div> </div> </div>			
211103 Allowances (Incl. Casuals, Temporary)	4,000	2,000	50 %	0
221011 Printing, Stationery, Photocopying and Binding	1,300	840	65 %	0

Vote:614 Kakumiro District

Quarter4

227001 Travel inland	4,200	4,775	114 %	1,280
227004 Fuel, Lubricants and Oils	1,500	1,222	81 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,000	8,837	80 %	1,280
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	11,000	8,837	80 %	1,280

Reasons for over/under performance: Activities were done 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	- Government programs and projects monitored on a quarterly basis - 12 DEC meetings held at the District Headquarters	- Government programs and projects monitored on a quarterly basis - 3 DEC meetings held at the district headquarters	- Government programs and projects monitored on a quarterly basis - 3 DEC meetings held at the District Headquarters
221009 Welfare and Entertainment	1,000	1,665	167 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	1,290	129 %	0
222001 Telecommunications	4,800	3,810	79 %	0
227001 Travel inland	5,870	15,908	271 %	5,266
227004 Fuel, Lubricants and Oils	18,000	19,005	106 %	0
228002 Maintenance - Vehicles	4,200	1,200	29 %	0
282101 Donations	500	500	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	35,370	43,378	123 %	5,266
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	35,370	43,378	123 %	5,266

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

Output : 138207 Standing Committees Services

N/A				
Non Standard Outputs:	-6 committee sittings held at the district head quarters. 	6 committee sittings held at the District HEAD quarters	-2 committee sittings held at the district head quarters	2 committee sittings held at the District HEAD quarters
211103 Allowances (Incl. Casuals, Temporary)	9,000	5,916	66 %	0

Vote:614 Kakumiro District

Quarter4

227001 Travel inland	12,280	22,704	185 %	7,294
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,280	28,620	134 %	7,294
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	21,280	28,620	134 %	7,294
Reasons for over/under performance: Activities were done as planned				
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>125,097</i>	<i>157,272</i>	<i>126 %</i>	<i>42,974</i>
<i>Non-Wage Reccurent:</i>	<i>318,345</i>	<i>328,998</i>	<i>103 %</i>	<i>151,462</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>486,270</i>	<i>109.7 %</i>	<i>194,436</i>

Vote:614 Kakumiro District**Quarter4****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
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 - Vehicle maintained		-- 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 - Vehicle maintained
211101 General Staff Salaries	469,553	462,953	99 %		113,015
221002 Workshops and Seminars	6,400	8,272	129 %		0
221009 Welfare and Entertainment	800	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	3,875	716	18 %		458
221012 Small Office Equipment	350	0	0 %		0
222001 Telecommunications	3,384	300	9 %		150
227001 Travel inland	23,347	23,347	100 %		1,201
227004 Fuel, Lubricants and Oils	33,802	18,178	54 %		7,089
228002 Maintenance - Vehicles	4,576	0	0 %		0
Wage Rect:	469,553	462,953	99 %		113,015
Non Wage Rect:	76,534	50,813	66 %		8,897
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	546,087	513,766	94 %		121,912
Reasons for over/under performance:	Activities were done as planned				
Capital Purchases					
Output : 018175 Non Standard Service Delivery Capital					
N/A					

Vote:614 Kakumiro District

Quarter4

Non Standard Outputs:	2 motor cycles procured 3000 doses 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	2 Yamaha Motorcycles procured 1 veterinary kit procured 750 doses of FMD procured 400 doses of rabies vaccines procured 5000 banana suckers procured 5000 pineapple suckers procured	2 motor cycles procured 750 doses 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	2 Yamaha Motorcycles procured
312104 Other Structures	45,000	45,000	100 %	0
312201 Transport Equipment	35,000	35,000	100 %	35,000
312212 Medical Equipment	3,234	3,200	99 %	0
312213 ICT Equipment	7,000	7,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	90,234	90,200	100 %	35,000
Donor Dev:	0	0	0 %	0
Total:	90,234	90,200	100 %	35,000
Reasons for over/under performance: Some activities were done in the previous quarter				
Programme : 0182 District Production Services				
Higher LG Services				
Output : 018203 Livestock Vaccination and Treatment				
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	- 126400 livestock treated against various diseases	1.livestock treated against various disease 2. vaccination of livestock carried out 3. procurement of vaccines FMD and rabies 40 cows procured	100 livestock treated against various diseases
221009 Welfare and Entertainment	1,000	0	0 %	0
227001 Travel inland	4,500	8,390	186 %	1,245
227004 Fuel, Lubricants and Oils	3,500	5,393	154 %	400
228002 Maintenance - Vehicles	1,000	1,000	100 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	14,783	148 %	2,645
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,000	14,783	148 %	2,645
Reasons for over/under performance: Activities were done as planned				

Vote:614 Kakumiro District

Quarter4

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 018205 Crop disease control and regulation					
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	- 8 surveillance field visits on pests and diseases done - Farmers trained on crop husbandry practices - Office consumables purchased		- 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 pests and diseases done - Office consumables purchased
221001 Advertising and Public Relations	2,000	2,000	100 %		1,000
221005 Hire of Venue (chairs, projector, etc)	2,000	778	39 %		0
222001 Telecommunications	1,550	900	58 %		500
227001 Travel inland	5,000	4,648	93 %		478
227004 Fuel, Lubricants and Oils	4,000	4,768	119 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	14,550	13,094	90 %		1,978
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	14,550	13,094	90 %		1,978
Reasons for over/under performance: Activities were done as planned					
Output : 018207 Tsetse vector control and commercial insects farm promotion					
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

Vote:614 Kakumiro District**Quarter4**

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	-Anti vermin operations executed in all the 14 sub counties	No activity was done
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 vermin 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	- Food security assessments conducted in 14 LLGs - Sub counties supervised on agriculture extension service delivery - Office consumables procured	- 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	- Food security assessments conducted in 14 LLGs - Sub counties supervised on agriculture extension service delivery - Office consumables procured
211101 General Staff Salaries	80,000	19,800	25 %	0
211103 Allowances (Incl. Casuals, Temporary)	1,210	1,578	130 %	135
213001 Medical expenses (To employees)	500	500	100 %	500
221002 Workshops and Seminars	1,500	3,425	228 %	2,365
221008 Computer supplies and Information Technology (IT)	1,900	450	24 %	450
221009 Welfare and Entertainment	1,294	3,810	294 %	2,120
221011 Printing, Stationery, Photocopying and Binding	2,000	2,234	112 %	430
222001 Telecommunications	1,444	1,617	112 %	0

Vote:614 Kakumiro District**Quarter4**

227001 Travel inland	12,116	21,604	178 %	6,397
227004 Fuel, Lubricants and Oils	4,012	9,443	235 %	4,005
Wage Rect:	80,000	19,800	25 %	0
Non Wage Rect:	25,976	44,661	172 %	16,402
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	105,976	64,461	61 %	16,402

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	Monitoring of the survival of the procured seedlings done Maintenance of the laptop done -3000 cocoa seedlings procured - Procurement of laptop and projector done	-3000 cocoa seedlings procured -Procurement of laptop and projector	Monitoring of the survival of the procured seedlings done Maintenance of the laptop done
312104 Other Structures	31,542	31,576	100 %	2,176
312202 Machinery and Equipment	25,000	25,000	100 %	3,383
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	56,542	56,576	100 %	5,560
Donor Dev:	0	0	0 %	0
Total:	56,542	56,576	100 %	5,560

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

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 issued with trading licences	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
221001 Advertising and Public Relations	100	0	0 %	0
221002 Workshops and Seminars	1,000	1,000	100 %	1,000

Vote:614 Kakumiro District

Quarter4

227001 Travel inland	2,000	1,850	93 %	0
227004 Fuel, Lubricants and Oils	500	500	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,600	3,350	93 %	1,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,600	3,350	93 %	1,000
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	-3 awareness radio talkshow participated in on radio Emambya FM -12 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 talkshow participated in on radio Emambya FM - 4 Businesses assisted in business registration process
211103 Allowances (Incl. Casuals, Temporary)	1,120	910	81 %	440
227004 Fuel, Lubricants and Oils	1,000	600	60 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,120	1,510	71 %	840
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,120	1,510	71 %	840
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 2 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 district level.	2 Producer groups trained on collective marketing 1 market information report compiled and disseminated at district level
221008 Computer supplies and Information Technology (IT)	6,000	2,000	33 %	250
227001 Travel inland	2,000	1,988	99 %	220
227004 Fuel, Lubricants and Oils	1,000	1,241	124 %	241
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,000	5,228	58 %	711
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	9,000	5,228	58 %	711
Reasons for over/under performance: Activities were done as planned				

Vote:614 Kakumiro District

Quarter4

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 018304 Cooperatives Mobilisation and Outreach Services					
N/A					
Non Standard Outputs:	-11 cooperative groups supervised (2 registered SACCOs, 1 ACEs, 4 RPOs, 1 cooperative union and 2 primary marketing societies).	11 cooperative groups supervised (2 registered SACCOs, 1 ACEs, 4 RPOs, 1 cooperative union and 4 primary marketing societies)		-11 cooperative groups supervised (2 registered SACCOs, 1 ACEs, 4 RPOs, 1 cooperative union and 2 primary marketing societies).	-2 primary marketing societies supervised
221001 Advertising and Public Relations	200	200	100 %		200
221002 Workshops and Seminars	1,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	230	177	77 %		145
227001 Travel inland	2,000	2,790	140 %		440
227004 Fuel, Lubricants and Oils	2,000	1,000	50 %		1,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,430	4,167	77 %		1,785
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	5,430	4,167	77 %		1,785
Reasons for over/under performance: Activities were done as planned					
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	720	144 %		220
227004 Fuel, Lubricants and Oils	500	500	100 %		200
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	1,220	122 %		420
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,000	1,220	122 %		420
Reasons for over/under performance: Activities were done as planned					
Output : 018306 Industrial Development Services					
N/A					
Non Standard Outputs:	-1 milking plant in Mpsaana sub county supported	1 milking plant in Mpsaana subcounty supported		-1 milking plant in Mpsaana sub county supported	1 milking plant in Mpsaana subcounty supported
227001 Travel inland	1,000	946	95 %		330

Vote:614 Kakumiro District

Quarter4

227004 Fuel, Lubricants and Oils	1,000	1,000	100 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,946	97 %	830
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	1,946	97 %	830
Reasons for over/under performance: Activity was done as planned				
Output : 018307 Sector Capacity Development				
N/A				
Non Standard Outputs:	4 quarterly training sessions conducted on commercial issues.	2 quarterly training sessions conducted on commercial issues	;1 quarterly training session conducted on commercial issues.	1 quarterly training session conducted on commercial issues
221002 Workshops and Seminars	700	700	100 %	700
221003 Staff Training	500	500	100 %	500
227001 Travel inland	125	150	120 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,325	1,350	102 %	1,200
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,325	1,350	102 %	1,200
Reasons for over/under performance: Activities were done as planned				
Output : 018308 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	-4 Quarterly monitoring and supervision visits of the business centres done	2 quarterly monitoring and supervision visit of the business centers done	-1 Quarterly monitoring and supervision visit of the business centres done	1quarterly monitoring and supervision visit of the business centers done
221008 Computer supplies and Information Technology (IT)	290	0	0 %	0
221009 Welfare and Entertainment	600	600	100 %	550
221014 Bank Charges and other Bank related costs	163	861	528 %	0
222001 Telecommunications	600	50	8 %	50
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,653	1,511	91 %	600
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,653	1,511	91 %	600
Reasons for over/under performance: Activities were done as planned				
Total For Production and Marketing : Wage Rect:	549,553	482,753	88 %	113,015
Non-Wage Reccurent:	164,968	143,633	87 %	37,308
GoU Dev:	146,776	146,776	100 %	40,560
Donor Dev:	0	0	0 %	0

Vote:614 Kakumiro District**Quarter4**

<i>Grand Total:</i>	<i>861,297</i>	<i>773,162</i>	<i>89.8 %</i>	<i>190,883</i>
---------------------	----------------	----------------	---------------	----------------

Vote:614 Kakumiro District

Quarter4

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Lower Local Services					
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
N/A					
Non Standard Outputs:	17418 Deliveries conducted in all health centers. 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 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 	21686 mothers to attend 1st AN, 8402 4th ANC and 8227 delivered.&br/>30 Health education sessions conducted. 4 support supervision conducted Completion of the two constructions on going 4 support supervisions to VHTs & CHEWS 12663 clients initiated on ART. 16712 under 5 children to be vaccinated with DPT, 14081 Measles, and 164806 OPD attendance, 85% latrine coverage attained. 15876 patients attended to.		4355 mothers to attend ANC and delivered. 1.5% latrines constructed. 10 Health education sessions conducted. 1 support supervision conducted Completion of the two constructions. 2 support supervisions to VHTs & CHEWS one health camp conducted at Kakumiro HC IV, 6040 clients initiated on ART. 87,089 patients attended to. 15415 under 5 children to be vaccinated.	1656 mothers to attend 1st AN, 2472 4th ANC and 2154 delivered. 5 Health education sessions conducted. 1 support supervision conducted Completion of the two constructions 2 support supervisions to VHTs & CHEWS 669 clients initiated on ART. 5283 patients attended to. 4250 under 5 children to be vaccinated with DPT, 3599 Measles, and 63395 OPD attendance, 60% latrine coverage attained
263104 Transfers to other govt. units (Current)	224,051	153,920	69 %		38,480
Wage Rect:	0	0	0 %		0
Non Wage Rect:	224,051	153,920	69 %		38,480
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	224,051	153,920	69 %		38,480
Reasons for over/under performance:		Activity implemented as planned			
Capital Purchases					
Output : 088180 Health Centre Construction and Rehabilitation					

Vote:614 Kakumiro District

Quarter4

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	Continue with construction, M& E, Supervision by both political and technical The process of equipping Kabuubwa HC II is on going and upgrade of HC IIs is ongoing.	Completion and commissioning, issuance of completion certificate.and,the hand over to the user (Health DPT)	Continue with construction, M& E, Supervision by both political and technical upgrade of HC IIs is ongoing.	
281504 Monitoring, Supervision & Appraisal of capital works	51,000	17,425	34 %	17,425	
312104 Other Structures	1,017,402	645,036	63 %	640,759	
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	662,460	59 %	658,183	
Donor Dev:	0	0	0 %	0	
Total:	1,118,402	662,460	59 %	658,183	

Reasons for over/under performance: Due to delayed procurement process, building construction is still on going on the two sites

Programme : 0883 Health Management and Supervision

Higher LG Services

Output : 088301 Healthcare Management Services

N/A					
Non Standard Outputs:	Salary paid to 152 health worker 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. 	164 health staff shall be paid salary for three months. 12 monthly allowances to staff paid 1 HIV performance review meeting Held School health education held in 30 Private schools HIV Stake Holders performance review meeting Held, DNCC Meeting Held, EDHMT meeting held, Support supervision done in Lower Health Facilities	187 health staff shall be paid salary for three months.	164 health staff shall be paid salary for three months. 3 monthly allowances to staff paid 1 HIV performance review meeting Held School health education held in 30 Private schools HIV Stake Holders performance review meeting Held, DNCC Meeting Held, EDHMT meeting held, Support supervision done in Lower Health Facilities	
211101 General Staff Salaries	1,580,698	1,580,698	100 %	393,512	

Vote:614 Kakumiro District

Quarter4

211103 Allowances (Incl. Casuals, Temporary)	45,705	8,561	19 %	2,000
Wage Rect:	1,580,698	1,580,698	100 %	393,512
Non Wage Rect:	45,705	8,561	19 %	2,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,626,403	1,589,259	98 %	395,512

Reasons for over/under performance: Activity Implemented as planned

Output : 088302 Healthcare Services Monitoring and Inspection

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. 	-8 HIV/AIDS meetings were held. -12 data reports were forwarded. -12 TPC meetings were held. -40 work shops were attended. -4 support supervisions were conducted. 100 drug shops and 10 clinics were inspected. school Health education done in 30 private schools, 85% latrine coverage attained, sanitation and hygiene maintained	One DAC 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,	-2 HIV/AIDS meetings were held. -3 data reports were forwarded. -3 TPC meetings were held. -10 work shops were attended. -1 support supervisions were conducted. 100 drug shops and 10 clinics were inspected. school Health education done in 30 private schools, 85% latrine coverage attained, sanitation and hygiene maintained
-----------------------	---	---	---	---

211103 Allowances (Incl. Casuals, Temporary)	126	6,968	5530 %	2,000
213001 Medical expenses (To employees)	1,000	0	0 %	0
221001 Advertising and Public Relations	1,500	17,920	1195 %	300
221002 Workshops and Seminars	395	4,377	1110 %	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	2,420	101 %	300
221011 Printing, Stationery, Photocopying and Binding	4,000	11,387	285 %	2,950
221012 Small Office Equipment	600	0	0 %	0
222001 Telecommunications	1,000	105	11 %	85
222002 Postage and Courier	200	0	0 %	0
222003 Information and communications technology (ICT)	500	0	0 %	0
223005 Electricity	2,000	1,384	69 %	0
223006 Water	400	0	0 %	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	200	2,984	1492 %	1,473
227001 Travel inland	4,206	36,139	859 %	9,537

Vote:614 Kakumiro District

Quarter4

227004 Fuel, Lubricants and Oils	12,641	15,834	125 %	11,388
Wage Rect:	0	0	0 %	0
Non Wage Rect:	32,967	99,517	302 %	28,032
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	32,967	99,517	302 %	28,032

Reasons for over/under performance: Activity Implemented as planned

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	Immunization of girls not more than 10 years Mentoring of EIP - FP and MCH- In charges from all the facilities in the District done	Hiv/AIDS activities carried out such as SAC,DAC and other UNICEF activities	Mentoring of EIP - FP and MCH- In charges from all the facilities in the District done
281504 Monitoring, Supervision & Appraisal of capital works	280,009	91,210	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	280,009	91,210	33 %	0
Total:	280,009	91,210	33 %	0
Reasons for over/under performance: Activity Implemented as Planned				
Total For Health : Wage Rect:	1,580,698	1,580,698	100 %	393,512
Non-Wage Reccurent:	302,723	261,998	87 %	68,512
GoU Dev:	1,118,402	662,460	59 %	658,183
Donor Dev:	280,009	91,210	33 %	0
Grand Total:	3,281,831	2,596,366	79.1 %	1,120,208

Vote:614 Kakumiro District**Quarter4****Workplan : 6 Education**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	Staff salaries paid for 12 months	Staff salaries paid for 12 months		- Staff salaries paid for 3 months	Staff salaries paid for 3 months
211101 General Staff Salaries	3,956,692	3,956,692	100 %		1,071,920
Wage Rect:	3,956,692	3,956,692	100 %		1,071,920
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,956,692	3,956,692	100 %		1,071,920
Reasons for over/under performance: Activity done as planned					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
N/A					
Non Standard Outputs:	-43036 pupils enrolled in UPE (4043 Bwanswa,5734 Kakindo,2589 Kakumiro TC,6108 Kasambya,4023 Katikara,4187 nbsp;nbsp; ; Kisiita,2148& Mpasaana,4183; Nalweyo,3661 Nkooko)	UPE Capitation grant transferred to 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 schools
263367 Sector Conditional Grant (Non-Wage)	444,593	507,969	114 %		169,323
Wage Rect:	0	0	0 %		0
Non Wage Rect:	444,593	507,969	114 %		169,323
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	444,593	507,969	114 %		169,323
Reasons for over/under performance: Activity was done as planned					
Capital Purchases					
Output : 078175 Non Standard Service Delivery Capital					
N/A					

Vote:614 Kakumiro District

Quarter4

Non Standard Outputs:		- Kanyawawa Classroom block Completed	1 water tank constructed at Kinuunda P/S - Kanyawawa Classroom block completed	- Kanyawawa Classroom block Completed	Activity was completed in the previous quarter
312102	Residential Buildings	53,082	53,082	100 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	53,082	53,082	100 %	0
	Donor Dev:	0	0	0 %	0
	Total:	53,082	53,082	100 %	0
Reasons for over/under performance:		Activity was completed in the previous quarter			
Output : 078180 Classroom construction and rehabilitation					
N/A					
Non Standard Outputs:		-2 Class room block constructed at Nyakafuunjo P/S -2 Classroom block ,1 office and a store constructed at Kijangi P/S, Nalweyo P/S, St Charles Lwangs, Rwenseera P/s.	2 class room block constructed at Nyakafunjo P/S, Kijangi, Nalweyo, St Charles Lwanga, Rwenseera, Kitutuma and Kihurumba 3 monitoring visits made	-2 Class room block constructed at Nyakafuunjo 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.	2 class room block constructed at Nyakafunjo P/S, Kijangi, Nalweyo, St Charles Lwanga, Rwenseera, Kitutuma and Kihurumba 1 monitoring visit made
281501	Environment Impact Assessment for Capital Works	2,000	2,000	100 %	0
281504	Monitoring, Supervision & Appraisal of capital works	27,000	27,000	100 %	10,424
312102	Residential Buildings	455,000	455,000	100 %	225,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	484,000	484,000	100 %	235,424
	Donor Dev:	0	0	0 %	0
	Total:	484,000	484,000	100 %	235,424
Reasons for over/under performance:		Activities were done as planned			
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	Construction of 5 stance pit latrine done at Rwenseera and Nalweyo P/S	-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	- Activity was done in the previous quarter

Vote:614 Kakumiro District**Quarter4**

281501 Environment Impact Assessment for Capital Works	800	800	100 %	0
281504 Monitoring, Supervision & Appraisal of capital works	4,000	4,000	100 %	0
312101 Non-Residential Buildings	25,000	25,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	29,800	29,800	100 %	0
Donor Dev:	0	0	0 %	0
Total:	29,800	29,800	100 %	0

Reasons for over/under performance: - Activity was done in the previous quarter

Output : 078183 Provision of furniture to primary schools

N/A

Non Standard Outputs:	Procurement of 180 Desks for Nyakafunjo P/S, 271 Desks for Kijangi P/S, Nalweyo P/S, St Charles Lwanga, and Rwenseera done	Procurement of 129 desks for Nyakafunjo P/S, 271 Desks for Kijangi p/s, Nalweyo P/S, St Charles Lwanga, Rwenseera, Kitutuma, Kihumuro, Kihurumba, Kyabasaija and Bukuumi Boys P/S done.	Procurement of 129 Desks for Nyakafunjo P/S, 271 Desks for Kijangi P/S, Nalweyo P/S, St Charles Lwanga, Rwenseera, Kitutuma, Kihumuro, Kihurumba, Kyabasaija P/S and Bukuumi Boys done	- Activity was done in the previous quarter
312203 Furniture & Fixtures	21,600	21,600	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	21,600	21,600	100 %	0
Donor Dev:	0	0	0 %	0
Total:	21,600	21,600	100 %	0

Reasons for over/under performance: - Activity was done in the previous quarter

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 12 months	- Staff salaries paid for 3 months	Staff salaries paid for 3 months
211101 General Staff Salaries	1,154,568	1,154,568	100 %	447,693
Wage Rect:	1,154,568	1,154,568	100 %	447,693
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,154,568	1,154,568	100 %	447,693

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

Vote:614 Kakumiro District

Quarter4

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					
N/A					
Non Standard Outputs:	- Transfer of USE-grants to schools done	USE Capitation grant transferred to the schools		Staff salaries for Secondary Teachers paid for 3 months	USE Capitation grant transferred to the schools
263367 Sector Conditional Grant (Non-Wage)	416,129	428,513	103 %		142,132
Wage Rect:	0	0	0 %		0
Non Wage Rect:	416,129	428,513	103 %		142,132
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	416,129	428,513	103 %		142,132
Reasons for over/under performance: Activities were done as planned					
Capital Purchases					
Output : 078280 Secondary School Construction and Rehabilitation					
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 block, administrative block, two- 5 stance latrine for students and two-2 stance VIP latrines for Teachers constructed at Kikoora Seed School Physics and chem laboratory 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	Two- 2 classroom block, administrative block, two- 5 stance latrine for students and two-2 stance VIP latrines for Teachers constructed at Kikoora Seed School Physics and chem laboratory for st Edwards Bukuumi Renovated
281501 Environment Impact Assessment for Capital Works	400	400	100 %		400
281504 Monitoring, Supervision & Appraisal of capital works	9,000	9,000	100 %		9,000
312101 Non-Residential Buildings	490,281	490,281	100 %		490,281
312102 Residential Buildings	116,535	116,535	100 %		116,535
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	616,216	616,216	100 %		616,216
Donor Dev:	0	0	0 %		0
Total:	616,216	616,216	100 %		616,216

Vote:614 Kakumiro District

Quarter4

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Activity was done as planned					
Output : 078283 Laboratories and Science Room Construction					
N/A					
Non Standard Outputs:	Multi-purpose Science block constructed at Kikoora Seed Secondary school	Activity started but not yet complete		Multi-purpose Science block constructed at Kikoora Seed Secondary school	Activity started but not yet complete
312101 Non-Residential Buildings	248,005	244,786	99 %		244,786
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	248,005	244,786	99 %		244,786
Donor Dev:	0	0	0 %		0
Total:	248,005	244,786	99 %		244,786
Reasons for over/under performance: Activity started but not yet complete					
Programme : 0783 Skills Development					
Higher LG Services					
Output : 078301 Tertiary Education Services					
N/A					
Non Standard Outputs:	- Staff salaries paid for 12 months	Staff salaries paid for 12 months		- Staff salaries paid for 3 months	Staff salaries paid for 3 months
211101 General Staff Salaries	199,025	133,031	67 %		33,258
Wage Rect:	199,025	133,031	67 %		33,258
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	199,025	133,031	67 %		33,258
Reasons for over/under performance: Activity was done as planned					
Lower Local Services					
Output : 078351 Skills Development Services					
N/A					
Non Standard Outputs:	Transfer of Capitation grant made to Birembo war memorial Institute	Transfer of capitation grant transferred to Birembo War Memorial Institute		Transfer of Capitation grant made to Birembo war memorial Institute	Transfer of capitation grant transferred to Birembo War Memorial Institute
263367 Sector Conditional Grant (Non-Wage)	108,937	109,337	100 %		36,446

Vote:614 Kakumiro District**Quarter4**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	108,937	109,337	100 %	36,446
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	108,937	109,337	100 %	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 for 12 months -Office consumables procured -Vehicle maintained -462 schools monitored and support supervision done, -Mandatory PBS documents prepared	- Staff salaries paid for 12months - Office consumables procured - Vehicle maintained - schools were monitored and support supervision done.	- Staff salaries 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 maintained - schools were monitored and support supervision done.
211101 General Staff Salaries	65,992	37,886	57 %	9,471
211103 Allowances (Incl. Casuals, Temporary)	3,800	770	20 %	110
213002 Incapacity, death benefits and funeral expenses	500	400	80 %	0
221001 Advertising and Public Relations	2,080	900	43 %	900
221002 Workshops and Seminars	7,809	340	4 %	0
221005 Hire of Venue (chairs, projector, etc)	2,500	200	8 %	0
221007 Books, Periodicals & Newspapers	1,000	100	10 %	0
221008 Computer supplies and Information Technology (IT)	3,000	150	5 %	0
221009 Welfare and Entertainment	4,000	1,136	28 %	1,136
221012 Small Office Equipment	500	100	20 %	0
221014 Bank Charges and other Bank related costs	500	40	8 %	0
221017 Subscriptions	300	0	0 %	0
222001 Telecommunications	600	40	7 %	0
223005 Electricity	200	0	0 %	0
223006 Water	110	0	0 %	0
227001 Travel inland	13,800	7,135	52 %	880
227004 Fuel, Lubricants and Oils	11,458	2,073	18 %	1,193
228001 Maintenance - Civil	12,000	0	0 %	0

Vote:614 Kakumiro District

Quarter4

228002 Maintenance - Vehicles	12,000	1,180	10 %	480
Wage Rect:	65,992	37,886	57 %	9,471
Non Wage Rect:	76,157	14,564	19 %	4,699
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	142,149	52,450	37 %	14,170

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

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 in 462 schools - Motorcycle maintained 2 inspection reports prepared and submitted to MoES	- 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 in 462 schools - Motorcycle maintained 1 inspection report prepared and submitted to MoES
221001 Advertising and Public Relations	1,000	100	10 %	0
221002 Workshops and Seminars	3,000	1,633	54 %	0
221005 Hire of Venue (chairs, projector, etc)	1,500	0	0 %	0
221008 Computer supplies and Information Technology (IT)	1,400	150	11 %	0
221011 Printing, Stationery, Photocopying and Binding	1,500	300	20 %	200
221014 Bank Charges and other Bank related costs	400	50	13 %	0
222001 Telecommunications	400	40	10 %	0
227001 Travel inland	11,318	2,183	19 %	770
227004 Fuel, Lubricants and Oils	13,000	2,051	16 %	431
228002 Maintenance - Vehicles	1,058	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	34,576	6,507	19 %	1,401
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	34,576	6,507	19 %	1,401

Reasons for over/under performance: Activities were done 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 at school level done and facilitated	-Co curricular activities in the district at school level done and facilitated	Co- curricular activities in the district at school level done and facilitated
-----------------------	---	--	--	--

Vote:614 Kakumiro District**Quarter4**

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	453	57 %	453
227001 Travel inland	4,041	2,550	63 %	220
227003 Carriage, Haulage, Freight and transport hire	2,000	0	0 %	0
227004 Fuel, Lubricants and Oils	6,173	430	7 %	230
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,214	3,433	15 %	903
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	22,214	3,433	15 %	903

Reasons for over/under performance: Activities were 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 Audit Education activities done - Capacity for Education staff built	-ECD, Quality Basic and Adult Education activities done -Capacity for Education staff built	- ECD Quality Basic and Audit Education activities done - Capacity for Education staff built
281504 Monitoring, Supervision & Appraisal of capital works	196,396	68,353	35 %	17,202
312201 Transport Equipment	190,000	189,507	100 %	0
312302 Intangible Fixed Assets	35,000	35,000	100 %	20,100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	225,000	224,507	100 %	20,100
Donor Dev:	196,396	68,353	35 %	17,202
Total:	421,396	292,859	69 %	37,302

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

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

N/A				
-----	--	--	--	--

Vote:614 Kakumiro District

Quarter4

Non Standard Outputs:		-4 quarterly inspection reports for SNE units prepared. - 1 report of placed special needs children prepared and submitted to MoES	Staff salaries paid for 12 months Office consumables procured Vehicle maintained - Schools were monitored	Staff salaries paid for 3 months Office consumables procured Vehicle maintained - Schools were monitored	
211103	Allowances (Incl. Casuals, Temporary)	1,800	440	24 %	0
227001	Travel inland	2,000	1,362	68 %	322
227004	Fuel, Lubricants and Oils	4,000	575	14 %	375
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	7,800	2,377	30 %	697
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	7,800	2,377	30 %	697
Reasons for over/under performance:		Due to system complications, Planned activities were not captured during the budgeting period.			
Total For Education : Wage Rect:		5,376,277	5,282,176	98 %	1,562,342
Non-Wage Reccurent:		1,110,405	1,072,699	97 %	355,600
GoU Dev:		1,677,703	1,673,991	100 %	1,116,526
Donor Dev:		196,396	68,353	35 %	17,202
Grand Total:		8,360,781	8,097,219	96.8 %	3,051,670

Vote:614 Kakumiro District

Quarter4

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048108 Operation of District Roads Office					
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 12months - Road gangs recruited and trained -Office equipment procured -1 quarterly report and annual workplan prepared and submitted to line ministries -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 -Office equipment procured -1 quarterly report prepared and submitted to line ministries -Road equipment maintained
211101 General Staff Salaries	95,643	101,555	106 %		29,826
211103 Allowances (Incl. Casuals, Temporary)	6,682	5,509	82 %		1,039
221003 Staff Training	1,500	0	0 %		0
221008 Computer supplies and Information Technology (IT)	1,000	450	45 %		0
221009 Welfare and Entertainment	2,600	1,200	46 %		300
221011 Printing, Stationery, Photocopying and Binding	1,400	289	21 %		0
221012 Small Office Equipment	500	459	92 %		279
222001 Telecommunications	2,000	960	48 %		240
223005 Electricity	300	0	0 %		0
224004 Cleaning and Sanitation	600	80	13 %		50
227001 Travel inland	5,100	6,508	128 %		1,238
227004 Fuel, Lubricants and Oils	17,000	14,851	87 %		5,267
228001 Maintenance - Civil	1,641	236	14 %		236
228002 Maintenance - Vehicles	17,000	15,799	93 %		2,299
228003 Maintenance – Machinery, Equipment & Furniture	67,359	30,755	46 %		1,616
Wage Rect:	95,643	101,555	106 %		29,826
Non Wage Rect:	124,681	77,096	62 %		12,564
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	220,324	178,650	81 %		42,390
Reasons for over/under performance: Activities were done as planned					

Vote:614 Kakumiro District

Quarter4

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Lower Local Services					
Output : 048156 Urban unpaved roads Maintenance (LLS)					
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	279,097	97 %		79,230
Wage Rect:	0	0	0 %		0
Non Wage Rect:	289,118	279,097	97 %		79,230
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	289,118	279,097	97 %		79,230
Reasons for over/under performance: Activity was done as planned					
Output : 048157 Bottle necks Clearance on Community Access Roads					
N/A					
Non Standard Outputs:	Funds transferred to Lower Local Government	Funds transferred to Lower Local Government		Funds transferred to Lower Local Government	Activity was done in the 2nd quarter
263204 Transfers to other govt. units (Capital)	131,457	161,458	123 %		30,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	131,457	161,458	123 %		30,000
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	131,457	161,458	123 %		30,000
Reasons for over/under performance: Activity was done in the 2nd quarter					
Output : 048158 District Roads Maintainence (URF)					
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 220km road network done - Routine mechanized maintenance of 106km road network		- Routine manual maintenance of 220 KM road network -Routine mechanised maintenance of 106 km road network	- Routine manual maintenance of 220km road network done - Routine mechanized maintenance of 106km road network
263367 Sector Conditional Grant (Non-Wage)	445,775	469,728	105 %		194,688
Wage Rect:	0	0	0 %		0
Non Wage Rect:	445,775	469,728	105 %		194,688
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	445,775	469,728	105 %		194,688

Vote:614 Kakumiro District

Quarter4

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Kakindo Town Council received supplementary funds worth Ugshs 30,000,000 from URF during the 4th Quarter.				
Capital Purchases					
Output : 048175 Non Standard Service Delivery Capital					
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	- Office consumables procured - Bank Charges paid - Subscriptions fees made - Water and electricity utility bills cleared - District Buildings and machines maintained - Road gangs trained		-Road gangs trained -Office consumables procured -Bank charges paid -Subscriptions made -Water and electricity utility bills cleared -District buildings and machines maintained	- Office consumables procured - Bank Charges paid - Subscriptions made - Water and electricity utility bills cleared - District Buildings and machines maintained
312104 Other Structures	106,000	180,343	170 %		80,898
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	106,000	180,343	170 %		80,898
Donor Dev:	0	0	0 %		0
Total:	106,000	180,343	170 %		80,898
Reasons for over/under performance:	Activities were done as planned				
Output : 048180 Rural roads construction and rehabilitation					
N/A					
Non Standard Outputs:	106km in various sub counties opened	94km in various sub counties opened		26.5km in various sub counties opened	26.5km in various sub counties opened
312103 Roads and Bridges	602,503	602,503	100 %		424,093
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	602,503	602,503	100 %		424,093
Donor Dev:	0	0	0 %		0
Total:	602,503	602,503	100 %		424,093
Reasons for over/under performance:	Activities were done as planned				
Total For Roads and Engineering : Wage Rect:	95,643	101,555	106 %		29,826
Non-Wage Reccurent:	991,032	987,379	100 %		316,483
GoU Dev:	708,503	782,845	110 %		504,991
Donor Dev:	0	0	0 %		0
Grand Total:	1,795,177	1,871,779	104.3 %		851,299

Vote:614 Kakumiro District

Quarter4

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	- 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.	-Staff salaries paid for 12 months -4 Quarterly reports prepared and submitted -Office consumables procured		- 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.	-Staff salaries paid for 3 months -1 Quarterly report submitted to MWE -Office consumables procured
211101 General Staff Salaries	11,655	14,400	124 %		3,600
221002 Workshops and Seminars	1,000	2,135	214 %		1,465
221011 Printing, Stationery, Photocopying and Binding	1,000	540	54 %		0
222001 Telecommunications	1,000	1,000	100 %		250
227004 Fuel, Lubricants and Oils	1,000	4,931	493 %		2,131
228002 Maintenance - Vehicles	1,000	790	79 %		0
Wage Rect:	11,655	14,400	124 %		3,600
Non Wage Rect:	5,000	9,396	188 %		3,846
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	16,655	23,796	143 %		7,446
Reasons for over/under performance:					
Output : 098102 Supervision, monitoring and coordination					
N/A					

Vote:614 Kakumiro District

Quarter4

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 conducted -13 water sources tested for quality (Nalweyo 4, Birembo 4, Bwanswa 3, Nkooko 2)	-3 supervision visits conducted (Kakumiro town council, Bwanswa, Kisiita, Kisiita town council, Nkooko, Mpasaana, Kitaihuka, Kijangi, Birembo, Kakindo, Nalweyo, Katikara and Kasambya) - 13 water sources tested for water quality(4 Nalweyo, 4 Birembo, 3 Bwanswa, 2 Nkooko	-3 Supervision Visits conducted (Kakindo, Nalweyo, Birembo, Bwanswa and Kakumiro TC) -13 water sources tested for quality (Nalweyo 4, Birembo 4, Bwanswa 3, Nkooko 2)
211103 Allowances (Incl. Casuals, Temporary)	6,000	6,288	105 %	2,379
221002 Workshops and Seminars	2,607	2,566	98 %	1,160
221005 Hire of Venue (chairs, projector, etc)	700	200	29 %	100
227001 Travel inland	2,000	3,600	180 %	0
227004 Fuel, Lubricants and Oils	1,584	2,061	130 %	430
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,891	14,715	114 %	4,069
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	12,891	14,715	114 %	4,069
Reasons for over/under performance:				
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)	-82% of rural water point sources functional (shallow well)	82% of rural water point sources functional (Shallow wells) -10 water pumps mechanics trained (Bwanswa, Nkooko, Mpasaana, Kasambya and Birembo)	-82% of rural water point sources functional (shallow well)
211103 Allowances (Incl. Casuals, Temporary)	2,000	1,010	51 %	1,010
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	1,010	39 %	1,010
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,622	1,010	39 %	1,010

Vote:614 Kakumiro District

Quarter4

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:					
Output : 098104 Promotion of Community Based Management					
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)	8 water and sanitation user committees trained (Nyamuha, Mulinga, Kihanga, Nyabiroko, Mukoora, Kyabasaara, Kyedikyo, Mpongo, Kihuuna B, Kijwenge)		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)	8 water and sanitation user committees trained (Nyamuha, Mulinga, Kihanga, Nyabiroko, Mukoora, Kyabasaara, Kyedikyo, Mpongo, Kihuuna B, Kijwenge)
221002 Workshops and Seminars	7,500	6,843	91 %		2,000
221005 Hire of Venue (chairs, projector, etc)	516	500	97 %		100
221011 Printing, Stationery, Photocopying and Binding	791	92	12 %		70
221014 Bank Charges and other Bank related costs	1,000	631	63 %		176
227001 Travel inland	6,084	1,551	25 %		506
227004 Fuel, Lubricants and Oils	2,000	1,045	52 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	17,891	10,662	60 %		2,852
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	17,891	10,662	60 %		2,852
Reasons for over/under performance:					
Capital Purchases					
Output : 098172 Administrative Capital					
N/A					
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	-Villages Mobilized and sensitized -Latrine coverage is at 85% crude -Hand washing with soap is at 32% -18 ODF -20 Villages triggered -Follow-up carried out -Sanitation week conducted		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	-Villages Mobilized and sensitized -Latrine coverage is at 85% crude -Hand washing with soap is at 32% -18 ODF -20 Villages triggered -Follow-up carried out -Sanitation week conducted

Vote:614 Kakumiro District

Quarter4

281504 Monitoring, Supervision & Appraisal of capital works	21,053	25,922	123 %	5,011
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	21,053	25,922	123 %	5,011
Donor Dev:	0	0	0 %	0
Total:	21,053	25,922	123 %	5,011
Reasons for over/under performance: Percentages of latrine coverage and hand washing are higher because the team chosen by the DHI were SMART and the communities saw a need to have latrine and also wash their hands				
Output : 098180 Construction of public latrines in RGCs				
N/A				
Non Standard Outputs:	- 1 public latrine constructed (Kisengwe) -Feasibility study for Mpasaana done	-1 Public latrine constructed (Kisengwe) -Feasibility study for Mpasaana done	- 1 public latrine constructed (Kisengwe) -Feasibility study for Mpasaana done	-1 Public latrine constructed (Kisengwe) -Feasibility study for Mpasaana done
281502 Feasibility Studies for Capital Works	46,000	6,600	14 %	0
312104 Other Structures	13,000	16,144	124 %	11,958
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	59,000	22,744	39 %	11,958
Donor Dev:	0	0	0 %	0
Total:	59,000	22,744	39 %	11,958
Reasons for over/under performance:				
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, Mukooro, Kyabasara, Kakindo, Kyedikyo)	-10 Boreholes drilled in Kihanga, Mukooro, Kadiki, Nabiroko, Rwengeye, Kyabasana, Rwemitega, Nyabuso zi Mulinga, Kyedikyo - 8 boreholes rehabilitated Bukuumi A, Buhonda, Munsa Mpongo B, Masaka Karama, Kihuuna B Buruko	-8 Boreholes rehabilitated (Bukuumi, Kijwenge, Karama, Kihuuna B, Kisiita, Mpongo, Burako) -10 boreholes drilled (Kihanga, Kibuku B, Nyamuha, Mulinga, Nyabiroko, Nyamaligita, Mukooro, Kyabasara, Kakindo, Kyedikyo)	-10 Boreholes drilled in Kihanga, Mukooro, Kadiki, Nabiroko, Rwengeye, Kyabasana, Rwemitega, Nyabuso zi Mulinga, Kyedikyo - 8 boreholes rehabilitated Bukuumi A, Buhonda, Munsa Mpongo B, Masaka Karama, Kihuuna B Buruko
312104 Other Structures	262,000	295,850	113 %	187,232
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	262,000	295,850	113 %	187,232
Donor Dev:	0	0	0 %	0
Total:	262,000	295,850	113 %	187,232

Vote:614 Kakumiro District

Quarter4

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:					
Output : 098184 Construction of piped water supply system					
N/A					
Non Standard Outputs:	-1 Feasibility study of Mpasaana Trading center conducted. -Construction of Kisiita water supply system phase IV	-Construction of Kisiita Pipes water Supply system Phase IV completed -Feasibility study of Mpasaana Trading center conducted		-1feasibility study of Mpasaana Trading centre conducted. -Construction of Kisiita water supply system phase IV	-Construction of Kisiita Pipes water Supply system Phase IV completed -Feasibility study of Mpasaana Trading center conducted
312101 Non-Residential Buildings	145,424	142,961	98 %		41,848
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	145,424	142,961	98 %		41,848
Donor Dev:	0	0	0 %		0
Total:	145,424	142,961	98 %		41,848
Reasons for over/under performance:					
Total For Water : Wage Rect:	11,655	14,400	124 %		3,600
Non-Wage Reccurent:	38,405	35,783	93 %		11,777
GoU Dev:	487,477	487,477	100 %		246,049
Donor Dev:	0	0	0 %		0
Grand Total:	537,536	537,659	100.0 %		261,426

Vote:614 Kakumiro District

Quarter4

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	-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 12 months 12 departmental meetings held at the district natural resource office Appraisal of departmental staff done 4 Departmental mandatory documents prepared		-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 3 Departmental meetings held at the district natural resources office 1 Departmental mandatory document prepared Appraisal of departmental staff done
211101 General Staff Salaries	120,777	91,796	76 %		19,800
221008 Computer supplies and Information Technology (IT)	700	147	21 %		0
221011 Printing, Stationery, Photocopying and Binding	400	391	98 %		0
227001 Travel inland	1,100	2,171	197 %		380
227004 Fuel, Lubricants and Oils	1,198	1,500	125 %		900
Wage Rect:	120,777	91,796	76 %		19,800
Non Wage Rect:	3,398	4,209	124 %		1,280
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	124,174	96,005	77 %		21,080
Reasons for over/under performance: Activities were implemented as planned.					
Output : 098303 Tree Planting and Afforestation					
N/A					

Vote:614 Kakumiro District

Quarter4

Non Standard Outputs:		-5 Ha of tree plantations established on 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)	4Ha of trees plantations established on government land. 75 people(30 women and 45men) participated in tree planting days. 3 tree nursery beds maintained at Kakumiro TC, Nkooko and Kitaihuka Sub Counties.	-5 Ha of tree plantations established on government land. -25 people (10 women and 15 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)	4Ha of tree plantations established on government land. 25 people(10 women and 15 men) participating in tree planting days. 2 tree nursery beds maintained at Kakumiro TC and Nkooko Sub County. 1 tree nursery bed established in Kitaihuka Sub County
211103	Allowances (Incl. Casuals, Temporary)	4,120	0	0 %	0
227001	Travel inland	1,359	4,205	309 %	505
227004	Fuel, Lubricants and Oils	2,400	2,260	94 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	7,879	6,465	82 %	505
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	7,879	6,465	82 %	505
Reasons for over/under performance:		Inadequate funding.			
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.	158 community members trained in forestry management at the district headquarters. 07 school outreaches conducted in Bwanswa, Nalweyo and Kitaihuka.	-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	30 community members trained in forestry management at the district headquarters. 1 school outreach program conducted in the sub County of Nalweyo.
221002	Workshops and Seminars	2,500	540	22 %	0
221011	Printing, Stationery, Photocopying and Binding	800	200	25 %	0
227001	Travel inland	600	1,626	271 %	500
227004	Fuel, Lubricants and Oils	446	430	96 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,346	2,796	64 %	500
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	4,346	2,796	64 %	500
Reasons for over/under performance:		limited funding. lack of departmental motor cycle and vehicle.			

Vote:614 Kakumiro District

Quarter4

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 098305 Forestry Regulation and Inspection					
N/A					
Non Standard Outputs:	-72 monitoring and compliance surveys/inspections undertaken district wide	10 monitoring and compliance surveys/ inspections undertaken district wide		-18 monitoring and compliance surveys/inspections undertaken district wide	10 monitoring and compliance surveys/inspections undertaken district wide
227001 Travel inland	1,078	447	42 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,078	447	42 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,078	447	42 %		0
Reasons for over/under performance: limited funding and transport means.					
Output : 098306 Community Training in Wetland management					
N/A					
Non Standard Outputs:	-4 Watershed management committees to be trained. -8 monitoring and environmental compliance surveys to be undertaken in the sub counties of Kasambya, Katikara, Bwanswa, and Birembo. -150 community members(men and women) to be trained on environment and natural resources management. 	2 monitoring and environmental compliance surveys undertaken in the sub counties of Katikara and Birembo. 30 community members (men and women) trained on environment and natural resource management.		-1 Watershed management committee trained. -2 monitoring and environmental compliance surveys undertaken in the sub counties of Katikara, and Birembo. -38 community members(men and women) trained on environment and natural resources management.	2 monitoring and environmental compliance surveys undertaken in the sub county of Katikara and Birembo. 30 community members (men and women) trained on environment and natural resources management.
221002 Workshops and Seminars	2,500	3,530	141 %		0

Quarter4

Reasons for over/under performance:	limited funding and transport means.
-------------------------------------	--------------------------------------

N/A

<p>1Ha of wetlands demarcated in the sub counties of Mpasaana, Kisiita.</p> <p>- Riverbank and Wetlands restored in the sub counties of Kisiita, Katikara and Bwanswa.</p> <p>-Wetland action plans developed (SWAPS,DEAP,SEAP,PEAP)</p> <p>-District State of Environment Report</p>	<p>1Ha of wetlands demarcated in the sub counties of Mpasaana, Kisiita,Katikara and Kitaihuka</p> <p>-Wetland action plans developed (SWAPS,DEAP,SEAP,PEAP)</p>	<p>1Ha of wetlands demarcated in the sub counties of Mpasaana, Kisiita.</p>
---	---	---

Reasons for over/under performance:	Inadequate funding and transport means.
-------------------------------------	---

[illegible]

<p>4 Stakeholder environmental trainings and sensitizations conducted in the sub counties of Kasambya, KIjangi, Kitaihuka and Kisiita</p>	<p>3 stakeholder environmental training and sensitization conducted in Kitaikuka and Kisiita.</p>	<p>- 1 Stakeholder environmental training and sensitization conducted in the sub county of Kisiita</p>	<p>1 stakeholder environmental training and sensitization conducted in the Sub County of Kisiita.</p>
---	---	--	---

Quarter4

Reasons for over/under performance:	limited funding and transport means.
-------------------------------------	--------------------------------------

[illegible]

227001	Travel inland	1,360	1,210	89 %	0
227004	Fuel, Lubricants and Oils	1,003	440	44 %	0

Reasons for over/under performance:	limited funding and transport means.
-------------------------------------	--------------------------------------

[illegible]

222001	Telecommunications	200	0	0 %	0
227001	Travel inland	2,100	1,720	82 %	500
227004	Fuel, Lubricants and Oils	1,883	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,183	1,720	41 %	500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,183	1,720	41 %	500

Vote:614 Kakumiro District

Quarter4

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Inadequate funding and transport means.					
Output : 098311 Infrastruture Planning					
N/A					
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,Birembo 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. 	5Moitoring visits on infrastructural development in towns and trading centres conducted. 5 Sensitization meetings on infrastructural development conducted in the sub counties of Katikara, Kisiita, Mpasana, Birembo and Kakindo. 4 Physical planning committee meetings held at district headquarters.		-2 monitoring visits 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,Birembo and Kakindo -2 physical development plans for trading centers developed (Katikara,Mpasaana, Nkooko and Kijangi) -1 Quarterly physical planning committee meeting held at the District Headquarters.	2Monitoring visits on infrastructural development in towns and trading centres conducted. 2 Sensitization meetings on infrastructure development conducted in the sub counties of Katikara, Kisiita, Mpasana, Nkooko, Birembo and Kakindo. 1 Quarterly physical committee meetings held at the district headquarters.
221002 Workshops and Seminars	1,500	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %		0
227001 Travel inland	1,200	3,025	252 %		0
227004 Fuel, Lubricants and Oils	1,298	1,202	93 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,498	4,227	94 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	4,498	4,227	94 %		0
Reasons for over/under performance: Inadequate funding. lack of any means of departmental transport.					
Capital Purchases					
Output : 098375 Non Standard Service Delivery Capital					
N/A					

Vote:614 Kakumiro District

Quarter4

Non Standard Outputs:	Tree nurseries established	tree nurseries established and maintained.	Tree nurseries established	Tree nurseries established.
	-Tree plantations maintained		-Tree plantations maintained	
312104 Other Structures	10,000	15,098	151 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	10,000	15,098	151 %	0
Donor Dev:	0	0	0 %	0
Total:	10,000	15,098	151 %	0
Reasons for over/under performance:	Inadequate funding and transport means.			
<i>Total For Natural Resources : Wage Rect:</i>	<i>120,777</i>	<i>91,796</i>	<i>76 %</i>	<i>19,800</i>
<i>Non-Wage Reccurent:</i>	<i>41,691</i>	<i>33,107</i>	<i>79 %</i>	<i>5,062</i>
<i>GoU Dev:</i>	<i>10,000</i>	<i>15,098</i>	<i>151 %</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>172,467</i>	<i>140,000</i>	<i>81.2 %</i>	<i>24,862</i>

Vote:614 Kakumiro District

Quarter4

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 institutions inspected,quarterly OVCNIS reports submitted, all community offender supervised,quarterly JLOS DCC meetings attended, 20 children resettled, court orders for homeless children secured. 	Quarterly office stationary procured, 41 domestic related cases handled, 1 sector computer maintained, quarterly inspection of police cells and 3 children institutions made,2 Community Offender supervised,1 JLOS coordination Meeting attended, 3 homeless children resettled,		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,	Quarterly office stationary procured, 37 domestic related cases handled, 1 sector computer maintained, quarterly inspection of police cells and 3 children institutions made,2 Community Offender supervised,1 JLOS coordination Meeting attended, 3 homeless children resettled,
211103 Allowances (Incl. Casuals, Temporary)	1,500	1,589	106 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,500	1,589	106 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,500	1,589	106 %		0
Reasons for over/under performance:	Un favorable office space for cases, Staff gaps both at LLGs and HLG,inadequate means of transport in the department.				
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.	4 CBS trained in rehabilitation issues, 4 quarterly awareness creation done,6 training sessions for PWDs trained in mobility, 31 school children assessed.		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	4 CBS trained in rehabilitation issues, 1 quarterly awareness creation done,3 PWDs trained in mobility, 31 school children assessed.

Vote:614 Kakumiro District

Quarter4

221002 Workshops and Seminars	2,000	1,100	55 %	0
227001 Travel inland	2,000	1,000	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	2,100	53 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	2,100	53 %	0

Reasons for over/under performance: Limited funding and staff gaps to enable smooth implementation

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 to execute for 4 quarters, 4 quarterly departmental meeting held, 4 quarterly fuel and lubricants for 14 LLGs procured, attended 8 workshops and seminars, 14 LLGs mentored and supervised on quarterly basis for 4 quarters.	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 to execute, 1 quarterly departmental meeting held, quarterly fuel and lubricants for 14 LLGs procured, attended 3 workshops and seminars, 14 LLGs mentored and supervised.
221002 Workshops and Seminars	500	654	131 %	0
221011 Printing, Stationery, Photocopying and Binding	600	0	0 %	0
227001 Travel inland	5,500	13,188	240 %	3,701
227004 Fuel, Lubricants and Oils	3,050	1,895	62 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,650	15,737	163 %	3,701
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	9,650	15,737	163 %	3,701

Reasons for over/under performance: Poor means of transport for both the LLGs staff and district coordination, Limited facilitation to LLG staff, Staff gaps in a number of LLGs and as such the department co-opts Parish chief to assist in implementation.

Output : 108105 Adult Learning

N/A

Vote:614 Kakumiro District

Quarter4

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	324 FAL learners trained and tested, 3 FAL review meetings held, 25 FAL instructors refresher training conducted, 2 workshop attended, 120 FAL learners linked to artisan skills and 26 learners linked to UWEP program in Birembo and Igayaza Town Council,	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, 300 learners proficiency tests conducted	324 FAL learners trained and tested, 2 FAL review meetings held, 25 FAL instructors refresher training conducted, 1 workshop attended, 120 FAL learners linked to artisan skills,
211103 Allowances (Incl. Casuals, Temporary)	3,000	2,624	87 %	0
221008 Computer supplies and Information Technology (IT)	1,000	1,000	100 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	540	27 %	340
227001 Travel inland	3,500	5,667	162 %	1,661
227004 Fuel, Lubricants and Oils	1,262	1,341	106 %	341
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,762	11,172	104 %	2,342
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,762	11,172	104 %	2,342
Reasons for over/under performance:	Staff gaps in a number of LLGs, Poor means of transport both at HLG and LLGs, Inadequate facilitation to FAL instructors.			
Output : 108106 Support to Public Libraries				
N/A				

Vote:614 Kakumiro District

Quarter4

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	8 Community Centres assessed, Assorted Reading material on Child protection secured and distributed	2 library sites/ community centre assessed,Assorted IEC materials procured.	2 Community Centres assessed, Assorted Reading material on Child protection secured and distributed
227001	Travel inland	1,500	120	8 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,500	120	8 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	1,500	120	8 %	0
Reasons for over/under performance:		Staff gaps at LLGs, and use of community centre as offices in some LLGs.			
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 Awareness 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 audits done in 14 LLGs for 30 UWEP and24 YLP groups, 14 LLGs mentored on gender mainstreaming, Implementation of Gender activities in LLGs.	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 audits done in 14 LLGs for 30 UWEP and24 YLP groups, 14 LLGs mentored on gender mainstreaming,
221002	Workshops and Seminars	1,000	2,500	250 %	1,500
221011	Printing, Stationery, Photocopying and Binding	500	503	101 %	0
227001	Travel inland	2,000	2,550	128 %	0
227004	Fuel, Lubricants and Oils	500	373	75 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,000	5,926	148 %	1,500
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	4,000	5,926	148 %	1,500

Vote:614 Kakumiro District

Quarter4

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Inadequate capacity among staff and Staff gaps					
Output : 108108 Children and Youth Services					
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 Karuguza 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	9 homeless children identified and resettled, 2 DOVCC meeting held, 14 LLGs monitored, revamped SOVCC in 14 LLGs, 29 child protection sensitization on children rights meetings held, 5 LLGs trainings on child protection conducted, 3 youth council executives held		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 resettled, 1 DOVCC meeting held, 14 LLGs monitored, revamped SOVCC in 14 LLGs, 5 child protection sensitization on children rights meetings held, 5 LLGs trainings on child protection conducted, 1 Youth council meeting held, 3 youth council executives held

Vote:614 Kakumiro District

Quarter4

221002 Workshops and Seminars	1,000	6,021	602 %	0
227001 Travel inland	1,000	8,593	859 %	1
227004 Fuel, Lubricants and Oils	1,000	129	13 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	14,743	491 %	1
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	14,743	491 %	1

Reasons for over/under performance: Limited funding for SOVCCs and POVCCs.

Output : 108109 Support to Youth Councils

N/A

Non Standard Outputs:	2District youth council general meetings held, 3 district youth 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	3 district youth council executive meeting held, Youth council projects in 14 LLGs monitored quartery, Recovery of 63m YLP funds made, 4 quarterly YLP report compiled and submitted, YLP annual work Plan compiled, 1youth council general meeting held, 24 YLP groups projects funded, 20 YLP groups submitted to MGLSD, 5 travels reports to MGLSD made	1 district youth council executive meetings 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 youth council general meeting held	1 district youth council executive meeting held, Youth council projects in 14 LLGs monitored, Recovery of 63m YLP funds made, i quarterly YLP report compiled and submitted, YLP annual work Plan compiled, 1youth council general meeting held, 24 YLP groups projects funded, 20 YLP groups submitted to MGLSD, 2 travel reports to MGLSD made
211103 Allowances (Incl. Casuals, Temporary)	5,500	4,535	82 %	3,485
227001 Travel inland	3,500	1,636	47 %	231
227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	6,171	62 %	3,716
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,000	6,171	62 %	3,716

Reasons for over/under performance: Some YLP projects affected by price drops which has affected recovery of YLP funds.

Output : 108110 Support to Disabled and the Elderly

N/A

Vote:614 Kakumiro District

Quarter4

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, Mpasaana, Nkooko and Kakumiro Town Council. reports compiled	4 PWD executive meeting held, PWD projects monitored, SAGE payments in 9 LLGs for 721 beneficiaries paid up to April 2019, 2 PWD groups supported with SEED capital, International PWDs day in Nakaseke attended,	1 Disability council held, PWD projects monitored, SAGE payments made to 9 LLGs, 1 PWD groups supported with seed capital	1 PWD executive meeting held, PWD projects monitored, SAGE payments in 9 LLGs for 721 beneficiaries paid up to April 2019, 2 PWD groups supported with SEED capital,
221002 Workshops and Seminars	500	1,340	268 %	1,020
221011 Printing, Stationery, Photocopying and Binding	170	150	88 %	0
227001 Travel inland	4,000	2,790	70 %	0
282101 Donations	6,030	2,500	41 %	2,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,700	6,780	63 %	3,520
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,700	6,780	63 %	3,520

Reasons for over/under performance: Limited funding for the sector

Output : 108111 Culture mainstreaming

N/A				
Non Standard Outputs:	Bunyoro Kitara Kitara Cultural Gal known as Empango Celebrations marked,	Bunyoro Kitara cultural gal celebrations held on 11/06/2019	Bunyoro Kitara Kitara Cultural Gal known as Empango Celebrations marked,	Bunyoro Kitara cultural gal celebrations held on 11/06/2019
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: Limited funding

Output : 108112 Work based inspections

N/A				
-----	--	--	--	--

Vote:614 Kakumiro District

Quarter4

Non Standard Outputs:	14 Inspections done in all LLGs, 6 major growth centres including town councils and factories and organizations.	3 labour sites of China Yu, ECOP and CCCC inspected, 2 growth centres of Igayaza and Katikara inspected.	3 LLGS labour inspections made, 2 major growth centres including Town Councils factories and Organizations inspected.	3 labour sites of China Yu, ECOP and CCCC inspected, 2 growth centres of Igayaza and Katikara inspected
211103 Allowances (Incl. Casuals, Temporary)	1,000	0	0 %	0
227001 Travel inland	1,000	2,423	242 %	943
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	2,423	121 %	943
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	2,423	121 %	943

Reasons for over/under performance: Lack of substantive officer incharge 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 atachment of SLO to MGLSD, 1 mapping for key labour industries for the district compiled,	2 labour inspection made, 1 radio program held on labour management, 3 sensitization meetings for road construction workers held, Mapping for key labour industries compiled	1 reports on labour inspections conducted, 1 radio programs on labour management conducted, 1 sensitization meetings for employers made, 1 month Orientation atachment of SLO to MGLSD, 1 mapping for key labour industries for the district compiled,	2 labour inspection made, 1 radio program held on labour management, 3 sensitization meetings for road construction workers held, Mapping for key labour industries compiled
221003 Staff Training	800	0	0 %	0
227001 Travel inland	1,000	1,374	137 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,800	1,374	76 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,800	1,374	76 %	0

Reasons for over/under performance: Lact of substantive Officer in the sector

Output : 108114 Representation on Women's Councils

N/A

Vote:614 Kakumiro District

Quarter4

Non Standard Outputs:	 Women council activities and UWEP activities supported.	4 women council executive meeting held, women council general meeting held, women council projects monitored quarterly, 30 UWEP groups organized and accessed funds, 56m UWEP funds recovered, 1 UWEP workshop attended,	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 executive meeting held, women council general meeting held, women council projects monitored, 30 UWEP groups organized and accessed funds, 26m UWEP funds recovered
211103 Allowances (Incl. Casuals, Temporary)	3,000	2,880	96 %	0
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0
227001 Travel inland	4,500	4,758	106 %	520
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	7,638	95 %	520
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,000	7,638	95 %	520

Reasons for over/under performance: Lack of transport means for the women council leader.

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 to 19 LLGs	14 CDO trained in Rehabilitation, 11 children with special needs monitored, guiding books on rehabilitation received from the centre	14 CDOs trained in rehabilitation, children with special needs monitored, IEC materials on rehabilitation supplied to 19 LLGs	9 CDO trained in Rehabilitation, 8 children with special needs monitored, guiding books on rehabilitation received from the centre
221002 Workshops and Seminars	1,476	3,689	250 %	0
221003 Staff Training	730	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,795	463	26 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	4,152	104 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	4,152	104 %	0

Reasons for over/under performance: limited funding for rehabilitation issues

Output : 108117 Operation of the Community Based Services Department

N/A				
-----	--	--	--	--

Vote:614 Kakumiro District

Quarter4

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, departmental accounts maintained.	Staff salaries and allowances paid for 9 months, 4 workshops and seminars attended, departmental computers maintained, 4 quarterly office stationary procured, quarterly departmental fuel procured, 3 official travel reports compiled, departments accounts maintained for 3 months	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, departmental accounts maintained.	Staff salaries and allowances paid for 3 months, 4 workshops and seminars attended, departmental computers maintained, office stationary procured, quarterly departmental fuel procured, 3 official travel reports compiled, departments accounts maintained for 3 months
211101 General Staff Salaries	174,938	94,700	54 %	21,266
211103 Allowances (Incl. Casuals, Temporary)	2,500	2,494	100 %	222
221002 Workshops and Seminars	1,000	634	63 %	634
221008 Computer supplies and Information Technology (IT)	1,000	417	42 %	0
221009 Welfare and Entertainment	1,200	1,398	117 %	498
221011 Printing, Stationery, Photocopying and Binding	1,000	2,220	222 %	0
221012 Small Office Equipment	500	2,464	493 %	0
221014 Bank Charges and other Bank related costs	100	758	758 %	258
222001 Telecommunications	600	930	155 %	345
227001 Travel inland	4,000	6,191	155 %	1,666
227004 Fuel, Lubricants and Oils	3,300	3,200	97 %	1,600
Wage Rect:	174,938	94,700	54 %	21,266
Non Wage Rect:	15,200	20,706	136 %	5,223
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	190,138	115,406	61 %	26,488

Reasons for over/under performance:

Inadequate office space, Staff gaps, poor means of transport

Capital Purchases

Output : 108172 Administrative Capital

N/A

Vote:614 Kakumiro District

Quarter4

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,	24 YLP projects funded, 2 YLP review meeting held, 20 YLP project files submitted to MGLSD,30 UWEP gorupd funded, 24 YLP groups tranined, 30 UWEP groups conducted, quarterly monitoring of YLP and UWEP groups conducted, quarterly YLP and UWEP reports compiled and submitted, UWEP and YLP motorcycles maintained, quarterly operational fuel procured,Quarterly office stationary procured	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,	20 YLP project files submitted to MGLSD,1 YLP review meeting held, 30 UWEP gorupd funded, 24 YLP groups tranined, 30 UWEP groups tranined, quarterly monitoring of YLP and UWEP groups conducted, quarterly YLP and UWEP reports compiled and submitted, UWEP and YLP motorcycles maintained, quarterly office stationary procured
312101	Non-Residential Buildings	20,825	0	0 %	0
312104	Other Structures	550,000	53,159	10 %	3,792
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	550,000	53,159	10 %	3,792
	Donor Dev:	20,825	0	0 %	0
	Total:	570,825	53,159	9 %	3,792
Reasons for over/under performance:		YLP operational funds cut in fourth quarter which affected the planned out put.			
Output : 108175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:		40 improved Boer goats procured and supplied to HOD and DEC members,	40 boer goats procured and distributed to HOD, DEC members and Chairpersons standing committees	10 improved Boer goats procured and supplied to HOD and DEC members,	40 boer goats procured and distributed to HOD, DEC members and Chairpersons standing committees
312104	Other Structures	16,000	16,000	100 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	16,000	16,000	100 %	0
	Donor Dev:	0	0	0 %	0
	Total:	16,000	16,000	100 %	0
Reasons for over/under performance:		Limited in puts against high demand			
Total For Community Based Services : Wage Rect:		174,938	94,700	54 %	21,266

Vote:614 Kakumiro District**Quarter4**

<i>Non-Wage Reccurrent:</i>	87,612	100,629	115 %	21,465
<i>GoU Dev:</i>	566,000	69,159	12 %	3,792
<i>Donor Dev:</i>	20,825	0	0 %	0
<i>Grand Total:</i>	849,375	264,488	31.1 %	46,523

Vote:614 Kakumiro District

Quarter4

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138302 District Planning					
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.	- 4 Quarterly physical and financial reports, Draft Budget Estimates and Draft Performance Contract Form B for FY 2019-2020 prepared and submitted to MoFPED - 12 District Technical Planning Committee meetings held - Office Consumables procured - Technical Support provided to staff in preparation of the mandatory documents - Staff salaries not paid -		1 quarterly physical and financial report,final performance contract form B prepared and submitted to MoFPED.-3 District Technical Planning Committee meetings held,Office consumables purchased -Technical Support provided to staff in preparation of mandatory documents -Staff salaries paid for 3 months	- 1 Quarterly physical and financial report prepared and submitted to MoFPED -3 District Technical Planning Committee meetings held - Office Consumables procured - Technical Support provided to staff in preparation of the mandatory documents - Staff salaries not paid
211101 General Staff Salaries	43,183	0	0 %		0
221002 Workshops and Seminars	3,500	2,380	68 %		100
221008 Computer supplies and Information Technology (IT)	1,400	1,950	139 %		0
221009 Welfare and Entertainment	4,320	4,420	102 %		500
221011 Printing, Stationery, Photocopying and Binding	1,200	2,348	196 %		450
222001 Telecommunications	450	3,520	782 %		800
227001 Travel inland	2,000	4,758	238 %		0

Vote:614 Kakumiro District

Quarter4

227004 Fuel, Lubricants and Oils	3,648	3,354	92 %	0
Wage Rect:	43,183	0	0 %	0
Non Wage Rect:	16,518	22,729	138 %	1,850
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	59,701	22,729	38 %	1,850

Reasons for over/under performance: Staff salaries not paid because the recruited Statistician had not yet accessed payroll.

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 OPM, NPA	- Annual District Statistical Abstract Compiled and Submitted to UBOS. -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	No activity was done

227001 Travel inland	2,000	569	28 %	0
227004 Fuel, Lubricants and Oils	4,000	1,000	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	1,569	26 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,000	1,569	26 %	0

Reasons for over/under performance: - UBOS has not yet initiated the Harmonized Database in Kakumiro District.
- Due to limited funding, some activities were not implemented

Output : 138309 Monitoring and Evaluation of Sector plans

N/A				
Non Standard Outputs:	-4 quarterly monitoring visits conducted district wide.	4 quarterly monitoring visits conducted district wide.	1 quarterly monitoring visit conducted district wide	4 quarterly monitoring visits conducted district wide.
221011 Printing, Stationery, Photocopying and Binding	576	490	85 %	370
222001 Telecommunications	400	427	107 %	70
227001 Travel inland	8,240	8,340	101 %	560

Vote:614 Kakumiro District

Quarter4

227004 Fuel, Lubricants and Oils	4,784	3,277	68 %	1,962
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,000	12,534	90 %	2,962
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	14,000	12,534	90 %	2,962

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

Capital Purchases

Output : 138372 Administrative Capital

N/A				
Non Standard Outputs:	Design and updating of the District website	- District Website not designed - Government projects monitored -Laptop and cabins procured	Design and updating of the District website	- District Website not designed - Government projects monitored
	Government projects monitored		Government projects monitored	
281504 Monitoring, Supervision & Appraisal of capital works	5,992	16,917	282 %	9,467
312213 ICT Equipment	29,000	29,000	100 %	17,905
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	34,992	45,917	131 %	27,372
Donor Dev:	0	0	0 %	0
Total:	34,992	45,917	131 %	27,372
Reasons for over/under performance: Due to limited funds, the website was not designed				
Total For Planning : Wage Rect:	43,183	0	0 %	0
Non-Wage Reccurent:	36,518	36,832	101 %	4,812
GoU Dev:	34,992	45,917	131 %	27,372
Donor Dev:	0	0	0 %	0
Grand Total:	114,692	82,749	72.1 %	32,184

Vote:614 Kakumiro District

Quarter4

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	12 monthly salaries paid at the district headquarters, only 1 procurement for office stationery was made, 01 subscription and workshop report was attended and report in place.		3 monthly salaries paid at the district headquarters, 3 field r02 workshop reports made, one staff training report prepared, 01 procurement of office stationery, computer consumables made	3 monthly salaries paid at the district headquarters
211101 General Staff Salaries	35,595	18,277	51 %		4,582
221002 Workshops and Seminars	2,500	1,280	51 %		0
221003 Staff Training	2,000	0	0 %		0
221007 Books, Periodicals & Newspapers	300	150	50 %		0
221008 Computer supplies and Information Technology (IT)	1,000	960	96 %		0
221011 Printing, Stationery, Photocopying and Binding	800	1,361	170 %		30
221014 Bank Charges and other Bank related costs	300	29	10 %		0
221017 Subscriptions	200	200	100 %		0
227001 Travel inland	2,400	2,180	91 %		0
227004 Fuel, Lubricants and Oils	1,721	930	54 %		0
228003 Maintenance – Machinery, Equipment & Furniture	1,800	0	0 %		0
Wage Rect:	35,595	18,277	51 %		4,582
Non Wage Rect:	13,021	7,090	54 %		30
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	48,616	25,368	52 %		4,612
Reasons for over/under performance:	No challenge faced				
Output : 148202 Internal Audit					
N/A					
Non Standard Outputs:	-Office consumables procured -4 monitoring visits for projects made	1 monitoring report were compiled during the quarter		-Office consumables procured -1 monitoring visits for projects made	1 monitoring report made

Vote:614 Kakumiro District

Quarter4

213001 Medical expenses (To employees)	263	0	0 %	0
221008 Computer supplies and Information Technology (IT)	200	113	57 %	0
221009 Welfare and Entertainment	1,200	700	58 %	0
222001 Telecommunications	1,800	860	48 %	40
227001 Travel inland	137	137	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,600	1,810	50 %	40
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,600	1,810	50 %	40
Reasons for over/under performance: No challenge was meant				
Output : 148204 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	04 statutory audits,02 human resource audits,100 verifications made	04 statutory audit reports made and submitted to relevant authorities,117 verification made in the FY and reports in place	1 statutory audit,20 verifications made	1 statutory audit report compiled and submitted, 47 verifications made and report in place
227001 Travel inland	7,188	12,402	173 %	3,500
227004 Fuel, Lubricants and Oils	6,000	8,253	138 %	2,230
228002 Maintenance - Vehicles	1,680	950	57 %	950
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,868	21,605	145 %	6,680
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	14,868	21,605	145 %	6,680
Reasons for over/under performance: Delayed submission of quarterly reports due to delayed submission of management responses but never the less the reports were compiled and submitted.				
Total For Internal Audit : Wage Rect:	35,595	18,277	51 %	4,582
Non-Wage Reccurent:	31,489	30,505	97 %	6,750
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	67,084	48,783	72.7 %	11,332

Vote:614 Kakumiro District

Quarter4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Kasambya				263,077	248,982
Sector : Works and Transport				137,608	111,251
Programme : District, Urban and Community Access Roads				137,608	111,251
Lower Local Services					
Output : Bottle necks Clearance on Community Access Roads				10,711	10,711
Item : 263204 Transfers to other govt. units (Capital)					
Kasambya sub county	Kakayo Bottlenecks	Other Transfers from Central Government		10,711	10,711
Output : District Roads Maintainence (URF)				77,697	51,340
Item : 263367 Sector Conditional Grant (Non-Wage)					
Kasambya sub county	Rwamalenge Kasambya-Bugonda-Mundeeba 12km	Other Transfers from Central Government	...	23,008	51,340
Kasambya sub county	Kakayo Kasambya-Kigando-Kakindo road 22km	Other Transfers from Central Government	...	24,255	51,340
Kasambya sub county	Kyebando Kisengwe-Nguse road 5km	Other Transfers from Central Government	...	15,097	51,340
Kasambya sub county	Kakayo Kuma-Kikamba road 8km	Other Transfers from Central Government	...	15,337	51,340
Capital Purchases					
Output : Rural roads construction and rehabilitation				49,200	49,200
Item : 312103 Roads and Bridges					
Roads and Bridges - Construction Materials-1559	Rwamalenge Kahungera-Kihagoro 6km	Transitional Development Grant		49,200	49,200
Sector : Education				97,910	109,268
Programme : Pre-Primary and Primary Education				72,584	82,931
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				72,584	82,931
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUGONDA P. S.	Kakayo BUGONDA	Sector Conditional Grant (Non-Wage)		5,593	6,390
KASAMBYA P.S.	Kakayo KASAMBYA P.S.	Sector Conditional Grant (Non-Wage)		7,155	8,174

Vote:614 Kakumiro District**Quarter4**

KASOZI P/S	Kakayo KASOZI P/S	Sector Conditional Grant (Non-Wage)	6,478	7,402
KIGANDO P.S.	Kakayo KIGANDO P.S.	Sector Conditional Grant (Non-Wage)	3,467	3,962
KIGOMBA P.S.	Kikaada KIGOMBA P.S.	Sector Conditional Grant (Non-Wage)	5,021	5,737
KIKAADA P.S.	Kikaada KIKAADA P.S.	Sector Conditional Grant (Non-Wage)	4,707	5,378
KISENGWE P.S	Rwamalenge KISENGWE P.S	Sector Conditional Grant (Non-Wage)	8,145	9,306
KYAKALEGURA P.S.	Kakayo KYAKALEGURA P.S.	Sector Conditional Grant (Non-Wage)	5,585	6,381
KYAMUJUNDO P.S.	Kikaada KYAMUJUNDO P.S.	Sector Conditional Grant (Non-Wage)	6,422	7,337
KYEBANDO P.S.	Kyebando KYEBANDO P.S.	Sector Conditional Grant (Non-Wage)	6,792	7,760
MITEMBO P.S.	Rwamalenge MITEMBO P.S.	Sector Conditional Grant (Non-Wage)	4,707	5,378
NKWIRWA P.S	Kikaada NKWIRWA P.S	Sector Conditional Grant (Non-Wage)	4,820	5,507
SEMUTO	Kikaada SEMUTO	Sector Conditional Grant (Non-Wage)	3,693	4,219
Programme : Secondary Education			25,325	26,337
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			25,325	26,337
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST JOSEPH SS KASAMBYA	Kakayo ST JOSEPH SS KASAMBYA	Sector Conditional Grant (Non-Wage)	25,325	26,337
Sector : Health			14,559	12,320
Programme : Primary Healthcare			14,559	12,320
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			14,559	12,320
Item : 263104 Transfers to other govt. units (Current)				
Kasambya Health Center III	Kakayo Kasambya	Sector Conditional Grant (Non-Wage)	14,559	12,320
Sector : Water and Environment			13,000	16,144
Programme : Rural Water Supply and Sanitation			13,000	16,144
Capital Purchases				
Output : Construction of public latrines in RGCs			13,000	16,144
Item : 312104 Other Structures				

Vote:614 Kakumiro District

Quarter4

Construction of a latrine in Kisengwe	Rwamalenge Kisengwe	Sector Development Grant	0	11,958
Construction Services - Sanitation Facilities-409	Kyebando Kisengwe market	Sector Development Grant	13,000	4,186
LCIII : Katikara			756,904	727,680
Sector : Works and Transport			22,040	22,040
Programme : District, Urban and Community Access Roads			22,040	22,040
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			11,015	11,015
Item : 263204 Transfers to other govt. units (Capital)				
Katikara Sub county	Katikara Bottlenecks	Other Transfers from Central Government	11,015	11,015
Output : District Roads Maintenance (URF)			11,025	11,025
Item : 263367 Sector Conditional Grant (Non-Wage)				
Katikara sub county	Kitabona Katikara-Kisiita road- 10km	Other Transfers from Central Government	11,025	11,025
Sector : Education			111,830	116,464
Programme : Pre-Primary and Primary Education			111,830	116,464
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			32,510	37,144
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSANGA P.S.	Katikara Busanga	Sector Conditional Grant (Non-Wage)	5,826	6,657
KIHUMURO C.O.U P.S	Katikara KIHUMURO C.O.U P.S	Sector Conditional Grant (Non-Wage)	4,160	4,753
KYAKIJUUTO P.S	Katikara KYAKIJUUTO P.S	Sector Conditional Grant (Non-Wage)	3,910	4,467
MULINGA P.S.	Katikara MULINGA P.S.	Sector Conditional Grant (Non-Wage)	5,174	5,912
NYAMIGISHA P.S.	Katikara NYAMIGISHA P.S.	Sector Conditional Grant (Non-Wage)	4,594	5,249
ST. CHARLES LWANGA P.S	Katikara ST. CHARLES LWANGA P.S	Sector Conditional Grant (Non-Wage)	8,845	10,106
Capital Purchases				
Output : Classroom construction and rehabilitation			75,000	75,000
Item : 312102 Residential Buildings				

Vote:614 Kakumiro District

Quarter4

Building Construction - Building Costs-210	Kiryandongo 2 C/R block,1office&store at St Charles Lwanga	Sector Development Grant	75,000	75,000
Output : Provision of furniture to primary schools			4,320	4,320
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Furniture Expenses-640	Kiryandongo Proc of 36 c/r desks at St Charles Lwanga	Sector Development Grant	4,320	4,320
Sector : Health			577,035	543,176
Programme : Primary Healthcare			507,026	526,936
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			7,026	1,600
Item : 263104 Transfers to other govt. units (Current)				
Masaka Health center II	Katikara Masaka	District Unconditional Grant (Non-Wage)	7,026	1,600
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			500,000	525,336
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	525,336
Programme : Health Management and Supervision			70,009	16,240
Capital Purchases				
Output : Administrative Capital			70,009	16,240
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Inspections-1261	Katikara Katikara	External Financing	70,009	16,240
Sector : Water and Environment			46,000	46,000
Programme : Rural Water Supply and Sanitation			46,000	46,000
Capital Purchases				
Output : Borehole drilling and rehabilitation			46,000	46,000
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Kitabona Kyedikyo A	Sector Development , Grant	23,000	46,000

Vote:614 Kakumiro District**Quarter4**

Construction Services - Civil Works-392	Kitabona Mulinga	Sector Development , Grant	23,000	46,000
LCIII : Kikwaya			105,765	112,393
Sector : Works and Transport			19,683	19,683
Programme : District, Urban and Community Access Roads			19,683	19,683
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			10,863	10,863
Item : 263204 Transfers to other govt. units (Capital)				
Kikwaya sub county	Kikwaya Bottlenecks	Other Transfers from Central Government	10,863	10,863
Output : District Roads Maintenance (URF)			8,820	8,820
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kikwaya sub county	Kikwaya Kikwaya-Kijangi road 8km	Other Transfers from Central Government	8,820	8,820
Sector : Education			86,082	92,710
Programme : Pre-Primary and Primary Education			31,095	35,528
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			31,095	35,528
Item : 263367 Sector Conditional Grant (Non-Wage)				
DAMASIKO	KISIITA DAMASIKO	Sector Conditional Grant (Non-Wage)	4,763	5,443
KAMULI PARENTS P.S	Kikwaya KAMULI PARENTS	Sector Conditional Grant (Non-Wage)	5,955	6,804
KIKWAYA P.S.	Kikwaya KIKWAYA P.S.	Sector Conditional Grant (Non-Wage)	7,638	8,726
KISIITA P.S.	KISIITA KISIITA P.S.	Sector Conditional Grant (Non-Wage)	8,088	9,241
NYABIRUNGI P.S.	KISIITA NYABIRUNGI P.S.	Sector Conditional Grant (Non-Wage)	4,651	5,314
Programme : Secondary Education			54,987	57,183
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			54,987	57,183
Item : 263367 Sector Conditional Grant (Non-Wage)				
KISIITA SEED SS	KISIITA KISIITA SEED SS	Sector Conditional Grant (Non-Wage)	54,987	57,183
LCIII : Kakindo			1,029,117	1,030,007
Sector : Works and Transport			52,939	83,728
Programme : District, Urban and Community Access Roads			52,939	83,728

Vote:614 Kakumiro District**Quarter4**

Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			17,756	47,756
Item : 263204 Transfers to other govt. units (Capital)				
Kakindo sub county	Rukunyu Bottlenecks	Other Transfers from Central Government	17,756	47,756
Output : District Roads Maintenance (URF)			35,182	35,972
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kakindo sub county	Kisaigi Kakindo-Kabwoya road 10km	Other Transfers from Central Government	11,025	35,972
Kakindo sub county	Katatemwa Kakindo-Nguse road 8km	Other Transfers from Central Government	8,820	35,972
Kakindo sub county	Rukunyu Omukyapa- Gumiisiriza-Kiirira road 8km	Other Transfers from Central Government	15,337	35,972
Sector : Education			818,297	822,417
Programme : Pre-Primary and Primary Education			37,227	42,534
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			37,227	42,534
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kakindo	Rukunyu KAKINDO	Sector Conditional Grant (Non-Wage)	6,502	7,429
KAKINDO COU	Rukunyu KAKINDO COU	Sector Conditional Grant (Non-Wage)	5,569	6,362
KIHUUNA PARENTS P.S	Katatemwa KIHUUNA PARENTS P.S	Sector Conditional Grant (Non-Wage)	7,420	8,478
KIRIISA P.S.	Katatemwa KIRIISA P.S.	Sector Conditional Grant (Non-Wage)	6,398	7,310
KISAIGI P.S.	Rukunyu KISAIGI P.S.	Sector Conditional Grant (Non-Wage)	5,617	6,418
ST. MARY MUHUMUZA P.S	Katatemwa ST. MARY MUHUMUZA P.S	Sector Conditional Grant (Non-Wage)	5,722	6,537
Programme : Secondary Education			781,069	779,883
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			50,888	52,920
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST ALBERT SSS KAKINDO	Rukunyu ST ALBERT SSS KAKINDO	Sector Conditional Grant (Non-Wage)	50,888	52,920
Capital Purchases				

Vote:614 Kakumiro District**Quarter4**

Output : Secondary School Construction and Rehabilitation			482,177	482,177
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Kikoora Kikoora seed Project site	Sector Development Grant	400	400
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	6,000
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kikoora Constr of 2- 5 stanceVIP latrine atKikoora Seed	Sector Development , Grant	64,705	95,736
Building Construction - Latrines-237	Kikoora Constr of 2-2 stance VIP Latrine at Kikoora seed	Sector Development , Grant	31,031	95,736
Building Construction - Construction Expenses-213	Kikoora Constr of Two-2 c/r blocks at Kikoora Seed	Sector Development Grant	263,506	263,506
Item : 312102 Residential Buildings				
Building Construction - Offices-249	Kikoora Constr of Admin block at Kikoora Seed Sec Sch	Sector Development Grant	116,535	116,535
Output : Laboratories and Science Room Construction			248,005	244,786
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Kikoora Multi purpose science block at Kikoora seed sch	Sector Development Grant	248,005	244,786
Sector : Health			80,882	38,400
Programme : Primary Healthcare			80,882	38,400
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			47,181	38,400
Item : 263104 Transfers to other govt. units (Current)				
Kakindo Health Center IV	Rukunyu Rukunyu	Sector Conditional Grant (Non-Wage)	47,181	38,400
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			33,701	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Rukunyu Kakindo	Sector Development Grant	33,701	0

Vote:614 Kakumiro District**Quarter4**

Sector : Water and Environment			77,000	85,463
Programme : Rural Water Supply and Sanitation			77,000	85,463
Capital Purchases				
Output : Borehole drilling and rehabilitation			77,000	85,463
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Kikoora Kadiki	Sector Development Grant	23,000	85,463
Construction Services - Civil Works-392	Kikoora Karama	Sector Development Grant	4,000	85,463
Construction Services - Civil Works-392	Katatemwa Kihanga	Sector Development Grant	23,000	85,463
Construction Services - Civil Works-392	Kihuuna Kihuuna B	Sector Development Grant	4,000	85,463
Construction Services - Civil Works-392	Kikoora Kikoora	Sector Development Grant	23,000	85,463
LCIII : Nkooko			338,188	309,406
Sector : Works and Transport			89,467	119,317
Programme : District, Urban and Community Access Roads			89,467	119,317
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			12,052	12,052
Item : 263204 Transfers to other govt. units (Capital)				
Nkooko sub county	Rubumbo Bottlenecks	Other Transfers from Central Government	12,052	12,052
Output : District Roads Maintenance (URF)			77,415	107,265
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nkooko sub county	Kibijjo Kibijjo-Nkondo road 12km	Other Transfers from Central Government	23,008	107,265
Nkooko sub county	Rubumbo Kyamujundo-Isunga-Kamusenene road 14km	Other Transfers from Central Government	42,279	107,265
Nkooko sub county	Kibijjo Nabitembe-Kibijjo-Nkondo road-11km	Other Transfers from Central Government	12,128	107,265
Sector : Education			147,038	153,169
Programme : Pre-Primary and Primary Education			130,073	135,526
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			38,253	43,706
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUJOJO P.S.	Kitutuma BUJOJO	Sector Conditional Grant (Non-Wage)	3,371	3,851

Vote:614 Kakumiro District

Quarter4

ISUNGA P.S.	Kibijjo ISUNGA	Sector Conditional Grant (Non-Wage)	4,441	5,075
KABUBWA P.S.	Kitutuma KABUBWA	Sector Conditional Grant (Non-Wage)	5,577	6,372
KAMUSENENE	Kitutuma KAMUSENENE	Sector Conditional Grant (Non-Wage)	4,570	5,222
KIBIJO P.S.	Kibijjo KIBIJO P.S.	Sector Conditional Grant (Non-Wage)	5,786	6,611
KITEGURA P.S.	Kitegula KITEGURA P.S.	Sector Conditional Grant (Non-Wage)	3,419	3,906
MUKOORA P.S.	Kitegula MUKOORA	Sector Conditional Grant (Non-Wage)	5,472	6,252
NKOOKO P.S.	Kitegula NKOOKO P.S.	Sector Conditional Grant (Non-Wage)	5,617	6,418
Capital Purchases				
Output : Classroom construction and rehabilitation			75,000	75,000
Item : 312102 Residential Buildings				
Building Construction - Building Costs-210	Rubumbo Constr 2 c/r block,1 office & storeat Rwenseera P/S	Sector Development Grant	75,000	75,000
Output : Latrine construction and rehabilitation			12,500	12,500
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Rubumbo Constr of 5 stance at Rwenseera P/S	Sector Development Grant	12,500	12,500
Output : Provision of furniture to primary schools			4,320	4,320
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	4,320
Programme : Secondary Education			16,966	17,643
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			16,966	17,643
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST JOSEPH SS NKOOKO	Kitegula ST JOSEPH SS NKOOKO	Sector Conditional Grant (Non-Wage)	16,966	17,643
Sector : Health			78,683	13,920
Programme : Primary Healthcare			78,683	13,920
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			28,683	13,920
Item : 263104 Transfers to other govt. units (Current)				

Vote:614 Kakumiro District**Quarter4**

Kabuubwa Health Center III	Kibijjo Kibijo	Sector Conditional Grant (Non-Wage)	7,062	1,600
Mukoora Health Center II	Kitegula Mukoora	Sector Conditional Grant (Non-Wage)	7,062	1,600
Nkooko Health Center III	Kitegula Nkooko	Sector Conditional Grant (Non-Wage)	14,559	10,720
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			50,000	0
Item : 312212 Medical Equipment				
Equipment - Assorted Medical Equipment-509	Kibijjo Kabuubwa	District Discretionary Development Equalization Grant	50,000	0
Sector : Water and Environment			23,000	23,000
Programme : Rural Water Supply and Sanitation			23,000	23,000
Capital Purchases				
Output : Borehole drilling and rehabilitation			23,000	23,000
Item : 312104 Other Structures				
Construction Services - Civil Works- 392	Kitegula Mukoora	Sector Development Grant	23,000	23,000
LCIII : Kitaihuka			171,588	170,642
Sector : Works and Transport			52,845	52,845
Programme : District, Urban and Community Access Roads			52,845	52,845
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			10,569	10,569
Item : 263204 Transfers to other govt. units (Capital)				
Kitaihuka sub county	Kitaihuka Bottlenecks	Other Transfers from Central Government	10,569	10,569
Output : District Roads Maintainence (URF)			42,276	42,276
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kitaihuka sub county	Kitaihuka Kamanya-Lutengo- Kasozzi-Kitaihuka	Other Transfers from Central Government	42,276	42,276
Sector : Education			111,680	116,196
Programme : Pre-Primary and Primary Education			111,680	116,196
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			31,680	36,196
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAMUGABA P. S	Kinunda	Sector Conditional Grant (Non-Wage)	4,594	5,249

Vote:614 Kakumiro District

Quarter4

KALANGALA P.S	Lubumbo KALANGALA P.S	Sector Conditional Grant (Non-Wage)	4,280	4,891
KINUNDA P.S.	Kiriisa KINUNDA P.S.	Sector Conditional Grant (Non-Wage)	5,689	6,500
KITAHUKA P.S.	Kiriisa KITAHUKA P.S.	Sector Conditional Grant (Non-Wage)	8,048	9,195
KITANDA P.S.	Lubaya KITANDA P.S.	Sector Conditional Grant (Non-Wage)	3,161	3,612
KYABASAIJJA	Lubaya KYABASAIJJA	Sector Conditional Grant (Non-Wage)	5,907	6,749
Capital Purchases				
Output : Classroom construction and rehabilitation			80,000	80,000
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	80,000
Sector : Health			7,062	1,600
Programme : Primary Healthcare			7,062	1,600
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			7,062	1,600
Item : 263104 Transfers to other govt. units (Current)				
Kiatihuka Hr Cea	Kitaihuka Kitaihuka	Sector Conditional Grant (Non-Wage)	7,062	1,600
LCIII : Kakumiro T/C			2,254,175	1,697,847
Sector : Agriculture			146,776	146,776
Programme : Agricultural Extension Services			90,234	90,200
Capital Purchases				
Output : Non Standard Service Delivery Capital			90,234	90,200
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Central Production office	Sector Development Grant	45,000	45,000
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Central Production Office	Sector Development Grant	35,000	35,000
Item : 312212 Medical Equipment				
Equipment - Assorted Kits-506	Central Production Office	Sector Development Grant	3,234	3,200
Item : 312213 ICT Equipment				
ICT - Computers-733	Central Production Office	Sector Development Grant	7,000	7,000
Programme : District Production Services			56,542	56,576

Vote:614 Kakumiro District**Quarter4**

Capital Purchases				
Output : Administrative Capital			56,542	56,576
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Central Production Office	Sector Development Grant	31,542	31,576
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Value Addition Equipment-1148	Central Production Office	Sector Development Grant	25,000	25,000
Sector : Works and Transport			327,817	398,359
Programme : District, Urban and Community Access Roads			327,817	398,359
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			156,684	151,253
Item : 263204 Transfers to other govt. units (Capital)				
Kakumiro Town council	Central Kakumiro Town council	Other Transfers from Central Government	156,684	151,253
Output : District Roads Maintenance (URF)			3,830	5,460
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kakumiro T/C	Masonde Roads maintenance (emergency)	Other Transfers from Central Government	3,830	5,460
Capital Purchases				
Output : Non Standard Service Delivery Capital			106,000	180,343
Item : 312104 Other Structures				
Construction Services - Operational Activities -404	Central ENGINEERING OFFICE	Transitional Development Grant	106,000	180,343
Output : Rural roads construction and rehabilitation			61,303	61,303
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	61,303
Sector : Education			647,653	527,160
Programme : Pre-Primary and Primary Education			111,022	114,463
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			24,139	27,580
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAKUMIRO BOYS P.S.	Semwema KAKUMIRO BOYS	Sector Conditional Grant (Non-Wage)	7,895	9,021

Vote:614 Kakumiro District

Quarter4

KAKUMIRO PUBLIC P.S.	Masonde KAKUMIRO PUBLIC P.S	Sector Conditional Grant (Non-Wage)	5,142	5,875
KANYAWAWA P.S.	Kanyawawa KANYAWAWA P.S.	Sector Conditional Grant (Non-Wage)	4,321	4,937
MUNSA P.S.	Semwema MUNSA P.S.	Sector Conditional Grant (Non-Wage)	3,008	3,437
RWENSERA P.S.	Masonde RWENSERA P.S.	Sector Conditional Grant (Non-Wage)	3,773	4,311
Capital Purchases				
Output : Non Standard Service Delivery Capital			53,082	53,082
Item : 312102 Residential Buildings				
Building Construction - Building Costs-210	Kanyawawa Completion of Kanyawawa P/S	District Discretionary Development Equalization Grant	53,082	53,082
Output : Classroom construction and rehabilitation			29,000	29,000
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Central Project sites	Sector Development Grant	2,000	2,000
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Central Project sites	Sector Development Grant	27,000	27,000
Output : Latrine construction and rehabilitation			4,800	4,800
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Central Project sites	Sector Development Grant	800	800
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	4,000
Programme : Secondary Education			115,236	119,838
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			115,236	119,838
Item : 263367 Sector Conditional Grant (Non-Wage)				
CHARITY COLLEGE SCHOOL KAKUMIRO	Semwema CHARITY COLLEGE SCHOOL KAKUMIRO	Sector Conditional Grant (Non-Wage)	18,744	19,492
UGANDA MARTYRS CEN SS	Semwema UGANDA MARTYRS CEN SS	Sector Conditional Grant (Non-Wage)	96,492	100,346

Vote:614 Kakumiro District**Quarter4**

Programme : Education & Sports Management and Inspection			421,396	292,859
Capital Purchases				
Output : Administrative Capital			421,396	292,859
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Central EDUCATION DEPARTMENT	External Financing	196,396	68,353
Item : 312201 Transport Equipment				
Transport Equipment - Administrative Vehicles-1899	Central Proc Double Cabin Vehicle for DEOs OFFICE	Sector Development Grant	190,000	189,507
Item : 312302 Intangible Fixed Assets				
Capacity building of staff	Central DEOS OFFICE	Sector Development Grant	35,000	35,000
Sector : Health			81,882	79,533
Programme : Primary Healthcare			81,882	36,800
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			47,181	36,800
Item : 263104 Transfers to other govt. units (Current)				
Kakumiro Health Center IV	Central Kakumiro West	Sector Conditional Grant (Non-Wage)	47,181	36,800
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			34,701	0
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
Programme : Health Management and Supervision			0	42,733
Capital Purchases				
Output : Administrative Capital			0	42,733
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
UNICEF and HPV activities	Central District wide	External Financing	0	42,733
Sector : Water and Environment			10,000	15,098
Programme : Natural Resources Management			10,000	15,098
Capital Purchases				
Output : Non Standard Service Delivery Capital			10,000	15,098

Vote:614 Kakumiro District

Quarter4

Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Central Natural resource office	District Discretionary Development Equalization Grant	10,000	15,098
Sector : Social Development			586,825	69,159
Programme : Community Mobilisation and Empowerment			586,825	69,159
Capital Purchases				
Output : Administrative Capital			570,825	53,159
Item : 312101 Non-Residential Buildings				
Child protection and ending child marriage and teenage pregnancy	Central All Lower Local Governments	External Financing	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	53,159
Materials and supplies - Assorted Materials-1163	Central All Lower Local Governments	Other Transfers from Central Government	300,000	53,159
Output : Non Standard Service Delivery Capital			16,000	16,000
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Central District Headquarters	District Discretionary Development Equalization Grant	16,000	16,000
Sector : Public Sector Management			453,222	461,761
Programme : District and Urban Administration			418,230	415,845
Capital Purchases				
Output : Administrative Capital			418,230	415,845
Item : 312101 Non-Residential Buildings				
Building Construction - Offices-248	Masonde Kakumiro District Headquarters	Transitional Development Grant	400,000	401,480
Item : 312302 Intangible Fixed Assets				
Staff Training	Masonde Kakumiro District Headquarters	District Discretionary Development Equalization Grant	18,230	14,365
Programme : Local Government Planning Services			34,992	45,917
Capital Purchases				
Output : Administrative Capital			34,992	45,917
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

Vote:614 Kakumiro District

Quarter4

Monitoring, Supervision and Appraisal - Fuel-2180	Central Planning office	District Discretionary Development Equalization Grant	4,692	11,237
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Central Planning Department	District Discretionary Development Equalization Grant	1,300	5,680
Item : 312213 ICT Equipment				
ICT - Website Design, Maintenance and Hosting-860	Central District Headquarters	District Discretionary Development Equalization Grant	3,500	3,500
ICT - Assorted Communications Equipment-705	Central Planning department	District Discretionary Development Equalization Grant	2,250	2,250
ICT - Assorted Computer Accessories-706	Central Planning Department	District Discretionary Development Equalization Grant	21,250	21,250
ICT - Paper-817	Central Planning department	District Discretionary Development Equalization Grant	2,000	2,000
LCIII : Nalweyo			374,823	388,771
Sector : Works and Transport			130,572	130,572
Programme : District, Urban and Community Access Roads			130,572	130,572
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			9,984	9,984
Item : 263204 Transfers to other govt. units (Capital)				
Nalweyo sub county	Kyabeya Bottlenecks	Other Transfers from Central Government	9,984	9,984
Output : District Roads Maintenance (URF)			38,588	38,588
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nalweyo sub county	Buruuko Kinunda-Buruuko-Irindimura road 17km	Other Transfers from Central Government	18,743	38,588
Nalweyo sub county	Kijwenge Kisagara-Kiryamasasa-kakiseke-Mwitanzige 18 km	Other Transfers from Central Government	19,845	38,588
Capital Purchases				
Output : Rural roads construction and rehabilitation			82,000	82,000
Item : 312103 Roads and Bridges				

Vote:614 Kakumiro District

Quarter4

Roads and Bridges - Construction Materials-1559	Kijwenge Nalweyo-Kigweige- Kiryamasasa-10km	Transitional Development Grant	82,000	82,000
Sector : Education			198,692	206,417
Programme : Pre-Primary and Primary Education			125,511	130,313
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			33,691	38,493
Item : 263367 Sector Conditional Grant (Non-Wage)				
BURUUKO P.S.	Kyabeya	Sector Conditional Grant (Non-Wage)	3,781	4,320
IRINDIMURA P.S.	Kyabeya IRINDIMURA	Sector Conditional Grant (Non-Wage)	4,723	5,397
KAIGURUMBA P.S	Masaka KAIGURUMBA	Sector Conditional Grant (Non-Wage)	5,488	6,270
KIJWENGE P.S.	Masaka KIJWENGE P.S.	Sector Conditional Grant (Non-Wage)	3,000	3,428
KIRYAMASASA P.S.	Masaka KIRYAMASASA P.S.	Sector Conditional Grant (Non-Wage)	6,003	6,859
KITABONA P.S	Kyabeya KITABONA P.S	Sector Conditional Grant (Non-Wage)	4,401	5,029
NALWEYO P.S.	Masaka NALWEYO P.S.	Sector Conditional Grant (Non-Wage)	6,293	7,190
Capital Purchases				
Output : Classroom construction and rehabilitation			75,000	75,000
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	75,000
Output : Latrine construction and rehabilitation			12,500	12,500
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Masaka Constr of 5 stance at Nalweyo p/s	Sector Development Grant	12,500	12,500
Output : Provision of furniture to primary schools			4,320	4,320
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	4,320
Programme : Secondary Education			73,181	76,104
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			73,181	76,104

Vote:614 Kakumiro District

Quarter4

Item : 263367 Sector Conditional Grant (Non-Wage)				
NALWEYO SS	Masaka NALWEYO SS	Sector Conditional Grant (Non-Wage)	73,181	76,104
Sector : Health			14,559	12,320
Programme : Primary Healthcare			14,559	12,320
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			14,559	12,320
Item : 263104 Transfers to other govt. units (Current)				
Nalweyo Health Center Health III	Masaka Masaka	Sector Conditional Grant (Non-Wage)	14,559	12,320
Sector : Water and Environment			31,000	39,463
Programme : Rural Water Supply and Sanitation			31,000	39,463
Capital Purchases				
Output : Borehole drilling and rehabilitation			31,000	39,463
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Kyabeya Burako	Sector Development ,, Grant	4,000	39,463
Construction Services - Civil Works-392	Masaka Masaka	Sector Development ,, Grant	4,000	39,463
Construction Services - Civil Works-392	Kyabeya Rwengeyo	Sector Development ,, Grant	23,000	39,463
LCIII : Birembo			797,398	447,684
Sector : Works and Transport			120,822	138,864
Programme : District, Urban and Community Access Roads			120,822	138,864
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			8,388	8,388
Item : 263204 Transfers to other govt. units (Capital)				
Birembo sub county	Igayaza Bottlenecks	Other Transfers from Central Government	8,388	8,388
Output : District Roads Maintenance (URF)			30,434	48,476
Item : 263367 Sector Conditional Grant (Non-Wage)				
Birembo sub county	Nyansimbi Kabuhuna-Birembo road 5km	Other Transfers from Central Government	5,513	48,476
Birembo sub county	Kisijja Kibwoijana-Kirasa- Magoma road 8km	Other Transfers from Central Government	15,337	48,476
Birembo sub county	Igayaza Kiryatete-Nguse- Kanyegaramire road 5km	Other Transfers from Central Government	9,584	48,476

Vote:614 Kakumiro District

Quarter4

Capital Purchases				
Output : Rural roads construction and rehabilitation			82,000	82,000
Item : 312103 Roads and Bridges				
Roads and Bridges - Construction Materials-1559	Igayaza Buramagi-Kiseke Road-7km	Transitional Development Grant	57,400	82,000
Roads and Bridges - Construction Materials-1559	Kisijja Kirasa-Kisijja road-3km	Transitional Development Grant	24,600	82,000
Sector : Education			108,955	113,375
Programme : Pre-Primary and Primary Education			41,951	47,930
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			41,951	47,930
Item : 263367 Sector Conditional Grant (Non-Wage)				
BIREMBO P.S.	Kyakarongo BIREMBO	Sector Conditional Grant (Non-Wage)	5,448	6,224
BURAMAGI P.S.	Igayaza BURAMAGI	Sector Conditional Grant (Non-Wage)	5,520	6,307
KIRASA BIREMBO P.S.	Kyakarongo KIRASA BIREMBO P.S.	Sector Conditional Grant (Non-Wage)	5,319	6,077
KISIJIJA P.S.	Igayaza KISIJIJA P.S.	Sector Conditional Grant (Non-Wage)	3,854	4,403
MARANATHA P.S.	Igayaza MARANATHA P.S	Sector Conditional Grant (Non-Wage)	6,720	7,678
NYANSIMBI P.S.	Nyansimbi NYANSIMBI P.S.	Sector Conditional Grant (Non-Wage)	8,410	9,609
ST. JOSEPH IGAYAZA P.S	Igayaza ST. JOSEPH IGAYAZA P.S	Sector Conditional Grant (Non-Wage)	6,680	7,632
Programme : Secondary Education			67,005	65,445
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			67,005	65,445
Item : 263367 Sector Conditional Grant (Non-Wage)				
KINGS WAY SS	Igayaza KINGS WAY SS	Sector Conditional Grant (Non-Wage)	67,005	65,445
Sector : Health			521,621	149,445
Programme : Primary Healthcare			521,621	149,445
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			21,621	12,320
Item : 263104 Transfers to other govt. units (Current)				
Birembo Health Center II	Igayaza Birembo	Sector Conditional Grant (Non-Wage)	7,062	1,600

Vote:614 Kakumiro District

Quarter4

Igayaza health center IIII	Igayaza Igaya	Sector Conditional Grant (Non-Wage)	14,559	10,720
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			500,000	137,125
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Igayaza Igaya	Sector Development Grant	25,000	17,425
Item : 312104 Other Structures				
Construction Services - Civil Works- 392	Igayaza Igaya	Sector Development Grant	475,000	119,700
Sector : Water and Environment			46,000	46,000
Programme : Rural Water Supply and Sanitation			46,000	46,000
Capital Purchases				
Output : Borehole drilling and rehabilitation			46,000	46,000
Item : 312104 Other Structures				
Construction Services - Civil Works- 392	Kisijja Kibuuku B	Sector Development , Grant	23,000	46,000
Construction Services - Civil Works- 392	Nyansimbi Nyamuha	Sector Development , Grant	23,000	46,000
LCIII : Bwanswa			390,306	407,351
Sector : Works and Transport			138,876	138,876
Programme : District, Urban and Community Access Roads			138,876	138,876
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			6,035	6,035
Item : 263204 Transfers to other govt. units (Capital)				
Bwanswa sub county	Nkondo Bottlenecks	Other Transfers from Central Government	6,035	6,035
Output : District Roads Maintainence (URF)			91,841	91,841
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bwanswa sub county	Nkondo Bagunywana- Bukuumi 4km	Other Transfers from Central Government	4,410	91,841
Bwanswa sub county	Kihumuro Kihumuro- Mazooba road 15 km	Other Transfers from Central Government	16,538	91,841
Bwanswa sub county	Gayaza Kyabasaija- Mubende boarder road 7km	Other Transfers from Central Government	7,718	91,841

Vote:614 Kakumiro District

Quarter4

Bwanswa sub county	Kyandara Kyamujanju- Kasojo-Kibambura road 7km	Other Transfers from Central Government	,,,,,	13,419	91,841
Bwanswa sub county	Nkondo Munsa-Nkondo	Other Transfers from Central Government	,,,,,	28,808	91,841
Bwanswa sub county	Nkondo Nkondo-kijolya- Bukuumi	Other Transfers from Central Government	,,,,,	8,820	91,841
Bwanswa sub county	Rubaya Rubaya-Kikooma road 11km	Other Transfers from Central Government	,,,,,	12,128	91,841
Capital Purchases					
Output : Rural roads construction and rehabilitation				41,000	41,000
Item : 312103 Roads and Bridges					
Roads and Bridges - Construction Materials-1559	Mpanga Mpanga- Nyamacumu- Kisojo-Road-5km	Transitional Development Grant		41,000	41,000
Sector : Education				184,819	190,770
Programme : Pre-Primary and Primary Education				38,237	43,687
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				38,237	43,687
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUKUUMI BOYS P.S.	Nkondo BUKUUMI BOYS	Sector Conditional Grant (Non-Wage)		5,641	6,445
BUKUUMI GIRLS P.S.	Nkondo BUKUUMI GIRLS	Sector Conditional Grant (Non-Wage)		4,345	4,964
KIHUMURO P.S.	Kihumuro KIHUMURO P.S.	Sector Conditional Grant (Non-Wage)		6,567	7,503
KIHURUMBA P.S.	Kihurumba KIHURUMBA P.S.	Sector Conditional Grant (Non-Wage)		4,280	4,891
NCHWANGA P.S.	Gayaza NCHWANGA P.S.	Sector Conditional Grant (Non-Wage)		4,989	5,700
NKONDO P.S.	Nkondo NKONDO P.S.	Sector Conditional Grant (Non-Wage)		5,673	6,482
ST. JUDE KIKYAMUZI P.S	Nkondo ST. JUDE KIKYAMUZI P.S	Sector Conditional Grant (Non-Wage)		2,743	3,134
ST. NOAH KASOJJO P.S	Kihumuro ST. NOAH KASOJJO P.S	Sector Conditional Grant (Non-Wage)		3,999	4,569
Programme : Secondary Education				146,582	147,083
Lower Local Services					
Output : Secondary Capitation(USE)(LLS)				12,543	13,044

Vote:614 Kakumiro District

Quarter4

Item : 263367 Sector Conditional Grant (Non-Wage)				
NCHWANGA S.D.A SS	Gayaza NCHWANGA S.D.A SS	Sector Conditional Grant (Non-Wage)	12,543	13,044
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			134,039	134,039
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	3,000
Item : 312101 Non-Residential Buildings				
Building Construction - Laboratories- 236	Nkondo Renov of Physic&Chem labs at St Edwards	Sector Development Grant	131,039	131,039
Sector : Health			14,559	12,320
Programme : Primary Healthcare			14,559	12,320
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			14,559	12,320
Item : 263104 Transfers to other govt. units (Current)				
Kyabasaija Health Center III	Rubaya Kyabasaija	Sector Conditional Grant (Non-Wage)	14,559	12,320
Sector : Water and Environment			52,053	65,384
Programme : Rural Water Supply and Sanitation			52,053	65,384
Capital Purchases				
Output : Administrative Capital			21,053	25,922
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Gayaza Bukuumi	Transitional Development Grant	21,053	20,910
Monitoring, supervision and appraisal allowances	Gayaza Kasozi	Transitional Development Grant	0	5,011
Output : Borehole drilling and rehabilitation			31,000	39,463
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Nkondo Bukuumi	Sector Development Grant	8,000	16,463
Construction Services - Civil Works- 392	Rubaya Nyabiroko	Sector Development Grant	23,000	23,000
LCIII : Mpasaana			439,827	366,302
Sector : Works and Transport			217,470	217,470
Programme : District, Urban and Community Access Roads			217,470	217,470

Vote:614 Kakumiro District

Quarter4

Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			7,440	7,440
Item : 263204 Transfers to other govt. units (Capital)				
Mpasaana sub county	Mpasaana Bottlenecks	Other Transfers from Central Government	7,440	7,440
Output : District Roads Maintenance (URF)			13,230	13,230
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mpasaana sub county	Mpasaana Mwitanzige-Masurwa-Mpasaana road-12km	Other Transfers from Central Government	13,230	13,230
Capital Purchases				
Output : Rural roads construction and rehabilitation			196,800	196,800
Item : 312103 Roads and Bridges				
Roads and Bridges - Construction Services-1560	Mpasaana Kareere-Kyanangbu Road 6km	Transitional Development Grant	49,200	49,200
Roads and Bridges - Construction Materials-1559	Mpasaana Mpongo mrkt-kakinga road-6km	Transitional Development Grant	49,200	147,600
Roads and Bridges - Construction Materials-1559	Rwamata Rwentuha-Kyakapere Road 12km	Transitional Development Grant	98,400	147,600
Sector : Education			26,933	30,772
Programme : Pre-Primary and Primary Education			26,933	30,772
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			26,933	30,772
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSINGE P.S.	Mpasaana	Sector Conditional Grant (Non-Wage)	7,654	8,745
BINIKIRA P.S	Binikira BINIKIRA	Sector Conditional Grant (Non-Wage)	5,440	6,215
KITUTUMA P.S	Mpasaana KITUTUMA P.S	Sector Conditional Grant (Non-Wage)	4,111	4,697
MPASAANA P.S.	Mpasaana MPASAANA P.S.	Sector Conditional Grant (Non-Wage)	6,446	7,365
MPONGO P.S.	Mpasaana Mpongo	Sector Conditional Grant (Non-Wage)	3,282	3,750
Sector : Water and Environment			195,424	118,059
Programme : Rural Water Supply and Sanitation			195,424	118,059
Capital Purchases				

Vote:614 Kakumiro District**Quarter4**

Output : Construction of public latrines in RGCs			46,000	6,600
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works- 566	Mpasaana Mpasaana trading centre	Sector Development Grant	46,000	6,600
Output : Borehole drilling and rehabilitation			4,000	8,231
Item : 312104 Other Structures				
Construction Services - Civil Works- 392	Mpasaana Mpongo	Sector Development Grant	4,000	8,231
Output : Construction of piped water supply system			145,424	103,228
Item : 312101 Non-Residential Buildings				
Construction of Kisiita water supply system	Mpasaana Mpasaana	Sector Development Grant	145,424	103,228
LCIII : Kisiita			175,399	178,677
Sector : Works and Transport			73,080	73,080
Programme : District, Urban and Community Access Roads			73,080	73,080
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			16,645	16,645
Item : 263204 Transfers to other govt. units (Capital)				
Kisiita Sub county	Mwitanzige Bottlenecks	Other Transfers from Central Government	16,645	16,645
Output : District Roads Maintainence (URF)			15,435	15,435
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kisiita sub county	Mwitanzige Kitaihuka- Mwitanzige-Kisiita road -14km	Other Transfers from Central Government	15,435	15,435
Capital Purchases				
Output : Rural roads construction and rehabilitation			41,000	41,000
Item : 312103 Roads and Bridges				
Roads and Bridges - Construction Materials-1559	Mwitanzige Kisiita-Kyakajoro Road- 5km	Transitional Development Grant	41,000	41,000
Sector : Education			102,319	105,597
Programme : Pre-Primary and Primary Education			102,319	105,597
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			22,999	26,277
Item : 263367 Sector Conditional Grant (Non-Wage)				

Vote:614 Kakumiro District**Quarter4**

KYAKAPERRE ACADEMY P.S	Buhonda KYAKAPERRE ACADEMY P.S	Sector Conditional Grant (Non-Wage)	4,007	4,578
KYAKUTEREKERA SCH.	Mwitanzige KYAKUTEREKER A SCH.	Sector Conditional Grant (Non-Wage)	3,991	4,559
NYAKAFUNJO P.S.	Mwitanzige NYAKAFUNJO P.S.	Sector Conditional Grant (Non-Wage)	8,491	9,701
NYAMIRAMA P.S.	Buhonda NYAMIRAMA P.S.	Sector Conditional Grant (Non-Wage)	6,510	7,439
Capital Purchases				
Output : Classroom construction and rehabilitation			75,000	75,000
Item : 312102 Residential Buildings				
Building Construction - Building Costs-210	Mwitanzige Constr 2 c/r block at Nyakafunjo P/S	Sector Development Grant	75,000	75,000
Output : Provision of furniture to primary schools			4,320	4,320
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	4,320
LCIII : Kijangi			158,877	155,310
Sector : Works and Transport			59,200	59,200
Programme : District, Urban and Community Access Roads			59,200	59,200
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			10,000	10,000
Item : 263204 Transfers to other govt. units (Capital)				
Kijangi sub county	Kijangi Bottlenecks	Other Transfers from Central Government	10,000	10,000
Capital Purchases				
Output : Rural roads construction and rehabilitation			49,200	49,200
Item : 312103 Roads and Bridges				
Roads and Bridges - Construction Materials-1559	Kijangi Kijangi-Kihumuro- Nyakatete 6km	Transitional Development Grant	49,200	49,200
Sector : Education			92,615	94,510
Programme : Pre-Primary and Primary Education			92,615	94,510
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			13,295	15,190
Item : 263367 Sector Conditional Grant (Non-Wage)				

Vote:614 Kakumiro District**Quarter4**

KIJANGI P.S.	Kijangi KIJANGI P.S.	Sector Conditional Grant (Non-Wage)	7,098	8,110
RWEMBUBA P.S.	Rwembuba RWEMBUBA P.S.	Sector Conditional Grant (Non-Wage)	6,196	7,080
Capital Purchases				
Output : Classroom construction and rehabilitation			75,000	75,000
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	75,000
Output : Provision of furniture to primary schools			4,320	4,320
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	4,320
Sector : Health			7,062	1,600
Programme : Primary Healthcare			7,062	1,600
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			7,062	1,600
Item : 263104 Transfers to other govt. units (Current)				
Kigando Health Center II	Kigando Kigando	Sector Conditional Grant (Non-Wage)	7,062	1,600
LCIII : Kisiita Town Council			360,993	218,764
Sector : Works and Transport			132,434	127,844
Programme : District, Urban and Community Access Roads			132,434	127,844
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			132,434	127,844
Item : 263204 Transfers to other govt. units (Capital)				
Kisiita Town Council	Kisiita Central Ward Kisiita Town Council	Other Transfers from Central Government	132,434	127,844
Sector : Health			224,559	42,956
Programme : Primary Healthcare			14,559	10,720
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			14,559	10,720
Item : 263104 Transfers to other govt. units (Current)				
Kisiita Health Center III	Kisiita Central Ward Kisiita	Sector Conditional Grant (Non-Wage)	14,559	10,720

Vote:614 Kakumiro District**Quarter4**

Programme : Health Management and Supervision			210,000	32,236
Capital Purchases				
Output : Administrative Capital			210,000	32,236
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Inspections-1261	Kisiita Central Ward Kisiita	External Financing	210,000	32,236
Sector : Water and Environment			4,000	47,964
Programme : Rural Water Supply and Sanitation			4,000	47,964
Capital Purchases				
Output : Borehole drilling and rehabilitation			4,000	8,231
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Kisiita Central Ward Kisiita	Sector Development Grant	4,000	8,231
Output : Construction of piped water supply system			0	39,733
Item : 312101 Non-Residential Buildings				
Construction of Kisiita water supply system	Kisiita Central Ward Kisiita town	Sector Development Grant	0	39,733
LCIII : Missing Subcounty			108,937	109,337
Sector : Education			108,937	109,337
Programme : Skills Development			108,937	109,337
Lower Local Services				
Output : Skills Development Services			108,937	109,337
Item : 263367 Sector Conditional Grant (Non-Wage)				
BIREMBO TECH.INST	Missing Parish BIREMBO	Sector Conditional Grant (Non-Wage)	108,937	109,337