
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 2019/20. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Peter Nsungwa Ruhweza

Date: 27/08/2020

**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 | 5,339,138 | 201,795 | 4% |
| Discretionary Government Transfers | 3,098,909 | 3,101,284 | 100% |
| Conditional Government Transfers | 13,685,423 | 14,809,185 | 108% |
| Other Government Transfers | 1,973,152 | 1,141,223 | 58% |
| External Financing | 346,756 | 10,830 | 3% |
| Total Revenues shares | 24,443,377 | 19,264,316 | 79% |

Overall Expenditure Performance by Workplan

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Releases | Cumulative Expenditure | % Budget Released | % Budget Spent | % Releases Spent |
|---------------------------------------|------------------------|----------------------------|-------------------------------|--------------------------|-----------------------|-------------------------|
| Administration | 6,546,289 | 2,241,539 | 1,725,448 | 34% | 26% | 77% |
| Finance | 426,317 | 378,292 | 378,292 | 89% | 89% | 100% |
| Statutory Bodies | 549,273 | 466,752 | 466,752 | 85% | 85% | 100% |
| Production and Marketing | 1,483,917 | 1,311,099 | 1,156,515 | 88% | 78% | 88% |
| Health | 3,393,225 | 3,831,489 | 3,123,537 | 113% | 92% | 82% |
| Education | 8,529,550 | 8,442,014 | 7,732,193 | 99% | 91% | 92% |
| Roads and Engineering | 1,365,869 | 1,209,650 | 1,192,237 | 89% | 87% | 99% |
| Water | 563,597 | 580,794 | 580,794 | 103% | 103% | 100% |
| Natural Resources | 388,560 | 259,888 | 259,888 | 67% | 67% | 100% |
| Community Based Services | 722,302 | 351,392 | 348,156 | 49% | 48% | 99% |
| Planning | 191,501 | 72,569 | 72,569 | 38% | 38% | 100% |
| Internal Audit | 74,084 | 48,540 | 48,520 | 66% | 65% | 100% |
| Trade, Industry and Local Development | 208,893 | 44,507 | 44,507 | 21% | 21% | 100% |
| Grand Total | 24,443,377 | 19,238,525 | 17,129,409 | 79% | 70% | 89% |
| <i>Wage</i> | 9,537,621 | 9,466,544 | 9,456,708 | 99% | 99% | 100% |
| <i>Non-Wage Recurrent</i> | 10,663,907 | 5,678,856 | 4,452,458 | 53% | 42% | 78% |
| <i>Domestic Devt</i> | 3,895,093 | 4,082,295 | 3,220,243 | 105% | 83% | 79% |
| <i>Donor Devt</i> | 346,756 | 10,830 | 0 | 3% | 0% | 0% |

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2019/20

Kakumiro District Local Government Approved Budget Estimates for the FY 2019/20 was Ushs 24,443,377,000. By the end of Q4 a total of Ushs 19,264,316,000 had been received translating to 79% realization rate and released Ushs19,238,525,000 (79%) to the Departments who in turn cumulatively spent only Ushs 17,129,409,000 which was 89% of the budget released and 70% of the Approved Annual Budget Estimates. This meant that most of the funds were released to the departments to execute the planned activities as outlined in the Annual Work Plan with variations depending on the sources of revenues. However, at the end of Q4 some activities were still not yet executed because some funds especially the Sector Conditional Non Wage, Pensions, Salary arrears, and Gratuity and UgIFT funds; other Government Transfers like Uganda Road Fund were either not released or released late to the Departments. This was further aggravated by the COVID 19 Pandemic that led to a lock down. Hence only 89% of the release had been spent leaving a balance of Ushs 2,109,116,000 not absorbed by the departments by 30th June 2020. This translates into an 89% absorption capacity of the District Local Government. On the revenue side only 4% of the Locally Raised Revenues was realized recording a shortage of 96% against the the FY 2019/2020 projections. The Departmental expenditure performance was generally good except for capital expenditure due to delays in the procurement process;. With the exception of Administration, Health, Production and Community Based Services that absorbed only 76%, 82%, 88% and 96% respectively all the other Departments performed at 100%, the worst being Administration at 76% mainly due to the unrealistic appropriation of the locally raised revenues that were budgeted for under Administration and the late release of the supplementary for LG Gratuity and Agriculture Cluster Development Project roads sub projects under MAAIF that had not yet been implemented.

Cumulative Revenue Performance by Source

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Receipts | % of Budget Received |
|--|------------------------|----------------------------|-----------------------------|
| 1.Locally Raised Revenues | 5,339,138 | 201,795 | 4 % |
| Local Services Tax | 44,052 | 60,168 | 137 % |
| Local Hotel Tax | 4,700 | 3,710 | 79 % |
| Application Fees | 23,800 | 19,750 | 83 % |
| Business licenses | 97,452 | 35,770 | 37 % |
| Other licenses | 0 | 5,000 | 0 % |
| Rent & rates – produced assets – from other govt. units | 34,585 | 7,265 | 21 % |
| Park Fees | 25,600 | 9,500 | 37 % |
| Property related Duties/Fees | 39,000 | 0 | 0 % |
| Advertisements/Bill Boards | 0 | 250 | 0 % |
| Registration (e.g. Births, Deaths, Marriages, etc.) fees | 18,500 | 1,595 | 9 % |
| Market /Gate Charges | 123,655 | 32,517 | 26 % |
| Other Fees and Charges | 50,161 | 22,555 | 45 % |
| Miscellaneous receipts/income | 4,877,634 | 3,715 | 0 % |
| 2a.Discretionary Government Transfers | 3,098,909 | 3,101,284 | 100 % |
| District Unconditional Grant (Non-Wage) | 829,601 | 855,392 | 103 % |
| Urban Unconditional Grant (Non-Wage) | 104,961 | 104,961 | 100 % |
| District Discretionary Development Equalization Grant | 479,480 | 479,480 | 100 % |
| Urban Unconditional Grant (Wage) | 131,899 | 131,576 | 100 % |
| District Unconditional Grant (Wage) | 1,503,356 | 1,480,262 | 98 % |
| Urban Discretionary Development Equalization Grant | 49,612 | 49,612 | 100 % |
| 2b.Conditional Government Transfers | 13,685,423 | 14,809,185 | 108 % |
| Sector Conditional Grant (Wage) | 7,902,366 | 7,854,705 | 99 % |

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| | | | |
|--|-------------------|-------------------|-------------|
| Sector Conditional Grant (Non-Wage) | 2,297,244 | 2,462,755 | 107 % |
| Sector Development Grant | 2,453,596 | 2,914,899 | 119 % |
| Transitional Development Grant | 638,305 | 638,305 | 100 % |
| Salary arrears (Budgeting) | 25,858 | 25,858 | 100 % |
| Pension for Local Governments | 93,108 | 89,675 | 96 % |
| Gratuity for Local Governments | 274,945 | 822,987 | 299 % |
| 2c. Other Government Transfers | 1,973,152 | 1,141,223 | 58 % |
| Uganda Road Fund (URF) | 718,272 | 617,479 | 86 % |
| Youth Livelihood Programme (YLP) | 300,000 | 22,912 | 8 % |
| Unspent balances - Conditional Grants | 0 | 0 | 0 % |
| Global Fund | 0 | 0 | 0 % |
| Other | 0 | 165,530 | 0 % |
| Albertine Regional Sustainable Development Programme (ARSDP) | 909,175 | 0 | 0 % |
| Infectious Diseases Institute (IDI) | 45,705 | 28,859 | 63 % |
| Agriculture Cluster Development Project (ACDP) | 0 | 294,115 | 0 % |
| Results Based Financing (RBF) | 0 | 12,328 | 0 % |
| Parish Community Associations (PCAs) | 0 | 0 | 0 % |
| 3. External Financing | 346,756 | 10,830 | 3 % |
| United Nations Children Fund (UNICEF) | 154,500 | 10,830 | 7 % |
| World Health Organisation (WHO) | 192,256 | 0 | 0 % |
| Total Revenues shares | 24,443,377 | 19,264,316 | 79 % |

Cumulative Performance for Locally Raised Revenues

Kakumiro DLG registered a local revenue cumulative collection of Ushs 201.795 milliion i.e. 4% by the end of Forth Quarter of the FY 2019/2020. This poor performance is attributed to the non realizations of Miscellaneous receipts/income which were erroneously appropriated by Parliament during the budgeting period of the FY 2019/2020

This was aggravated further by the poor collection in Quarter 3 and Quarter 4 as a result of the COVID 19 Pandemic and the resultant lock down.

Cumulative Performance for Central Government Transfers

During Q4 Kakumiro DLG registered Central Government (CG) Transfers of Ushs 4.478 billion against the planned 4.196 billion in Quarter

4 leading to a surplus of Ushs 282 million translating into a 106.7% budget performance, this is due to a mixture of performance some sources realized over 100% such as under Health and Education and others registered 0% such as Pension Arrears. But mainly due to supplementary funds under Ugift in Health and Gratuity under Administration.

However cumulatively Ushs 17.91 billion against the planned Ushs 16.784 billion giving a surplus of Ushs 1.126 billion i.e 106.7% budget performance in the 2019/2020 Financial Year.

Cumulative Performance for Other Government Transfers

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Kakumiro District Local Government registered a deficit of Ushs 9.2 million from Other Central Government Transfers (OGTs) in Quarter

4 of the FY 2019/2020 this was mainly due to the supplementary funding received of COVID 19 funds and the funds received from the ACDP

However, cumulatively the District has only received Ushs 1.141 billion as opposed to Ushs 1.973 billion translating into a 57.8% realization. The shortfall was because of the non release of some funds under Albertine Region Sustainable Development Project (ARSDP) and Agriculture Cluster Development Project (ACDP) and no funds were released in Quarter 4 under Uganda Roads Funds.

Cumulative Performance for External Financing

Kakumiro DLG received only Ushs 10.829 million against the planned Ushs 346.756 million for the FY 2019/2020 this translated into

only a 3% budget performance. This was because its only UNICEF that contributed and all the other Development Partners did not meet their obligations in the Quarter.

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Expenditure Performance by Sector and SubProgramme

| <i>Uganda Shillings Thousands</i> | Cumulative Expenditure Performance | | | Quarterly Expenditure Performance | | |
|--|------------------------------------|------------------------|----------------|-----------------------------------|------------------|---------------|
| | Approved Budget | Cumulative Expenditure | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
| Sector: Agriculture | | | | | | |
| Agricultural Extension Services | 761,432 | 640,815 | 84 % | 190,358 | 104,730 | 55 % |
| District Production Services | 722,485 | 515,700 | 71 % | 180,621 | 384,553 | 213 % |
| Sub- Total | 1,483,917 | 1,156,515 | 78 % | 370,979 | 489,283 | 132 % |
| Sector: Works and Transport | | | | | | |
| District, Urban and Community Access Roads | 1,365,869 | 1,192,237 | 87 % | 341,467 | 328,475 | 96 % |
| Sub- Total | 1,365,869 | 1,192,237 | 87 % | 341,467 | 328,475 | 96 % |
| Sector: Trade and Industry | | | | | | |
| Commercial Services | 208,893 | 44,507 | 21 % | 52,223 | 17,703 | 34 % |
| Sub- Total | 208,893 | 44,507 | 21 % | 52,223 | 17,703 | 34 % |
| Sector: Education | | | | | | |
| Pre-Primary and Primary Education | 5,216,933 | 5,140,123 | 99 % | 1,304,233 | 1,616,923 | 124 % |
| Secondary Education | 2,481,707 | 2,027,064 | 82 % | 620,427 | 529,263 | 85 % |
| Skills Development | 307,962 | 276,471 | 90 % | 76,990 | 72,734 | 94 % |
| Education & Sports Management and Inspection | 502,348 | 279,878 | 56 % | 125,587 | 121,251 | 97 % |
| Special Needs Education | 20,600 | 8,658 | 42 % | 5,150 | 330 | 6 % |
| Sub- Total | 8,529,550 | 7,732,193 | 91 % | 2,132,387 | 2,340,500 | 110 % |
| Sector: Health | | | | | | |
| Primary Healthcare | 1,067,285 | 1,222,602 | 115 % | 266,821 | 513,211 | 192 % |
| Health Management and Supervision | 2,325,940 | 1,900,935 | 82 % | 581,485 | 432,412 | 74 % |
| Sub- Total | 3,393,225 | 3,123,537 | 92 % | 848,306 | 945,622 | 111 % |
| Sector: Water and Environment | | | | | | |
| Rural Water Supply and Sanitation | 563,597 | 580,794 | 103 % | 140,899 | 231,321 | 164 % |
| Natural Resources Management | 388,560 | 259,888 | 67 % | 97,140 | 53,989 | 56 % |
| Sub- Total | 952,157 | 840,682 | 88 % | 238,039 | 285,310 | 120 % |
| Sector: Social Development | | | | | | |
| Community Mobilisation and Empowerment | 722,302 | 348,156 | 48 % | 180,576 | 87,703 | 49 % |
| Sub- Total | 722,302 | 348,156 | 48 % | 180,576 | 87,703 | 49 % |
| Sector: Public Sector Management | | | | | | |
| District and Urban Administration | 6,546,289 | 1,725,448 | 26 % | 1,636,572 | 689,493 | 42 % |
| Local Statutory Bodies | 549,273 | 466,752 | 85 % | 137,318 | 139,924 | 102 % |
| Local Government Planning Services | 191,501 | 72,569 | 38 % | 47,875 | 20,196 | 42 % |
| Sub- Total | 7,287,063 | 2,264,768 | 31 % | 1,821,766 | 849,612 | 47 % |
| Sector: Accountability | | | | | | |
| Financial Management and Accountability(LG) | 426,317 | 378,292 | 89 % | 106,579 | 75,005 | 70 % |
| Internal Audit Services | 74,084 | 48,520 | 65 % | 18,521 | 11,448 | 62 % |

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| | | | | | | | |
|--------------------|-------------------|-------------------|-------------------|-------------|------------------|------------------|-------------|
| | <i>Sub- Total</i> | <i>500,402</i> | <i>426,812</i> | <i>85 %</i> | <i>125,100</i> | <i>86,453</i> | <i>69 %</i> |
| Grand Total | | 24,443,377 | 17,129,409 | 70 % | 6,110,844 | 5,430,662 | 89 % |

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SECTION B : Workplan Summary

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

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|---|------------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 6,406,338 | 2,114,328 | 33% | 1,601,585 | 920,213 | 57% |
| District Unconditional Grant (Non-Wage) | 63,363 | 76,665 | 121% | 15,841 | 20,192 | 127% |
| District Unconditional Grant (Wage) | 607,229 | 715,647 | 118% | 151,807 | 200,859 | 132% |
| Gratuity for Local Governments | 274,945 | 822,987 | 299% | 68,736 | 616,778 | 897% |
| Locally Raised Revenues | 4,908,564 | 45,306 | 1% | 1,227,141 | 5,747 | 0% |
| Multi-Sectoral Transfers to LLGs_NonWage | 273,868 | 239,266 | 87% | 68,467 | 58,510 | 85% |
| Other Transfers from Central Government | 72,130 | 0 | 0% | 18,033 | 0 | 0% |
| Pension for Local Governments | 93,108 | 89,675 | 96% | 23,277 | 18,128 | 78% |
| Salary arrears (Budgeting) | 25,858 | 25,858 | 100% | 6,464 | 0 | 0% |
| Urban Unconditional Grant (Wage) | 87,273 | 98,924 | 113% | 21,818 | 0 | 0% |
| Development Revenues | 139,951 | 127,211 | 91% | 34,988 | 0 | 0% |
| District Discretionary Development Equalization Grant | 21,629 | 21,629 | 100% | 5,407 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs_Gou | 101,722 | 95,582 | 94% | 25,431 | 0 | 0% |
| Other Transfers from Central Government | 6,600 | 0 | 0% | 1,650 | 0 | 0% |
| Transitional Development Grant | 10,000 | 10,000 | 100% | 2,500 | 0 | 0% |
| Total Revenues shares | 6,546,289 | 2,241,539 | 34% | 1,636,572 | 920,213 | 56% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 694,502 | 814,571 | 117% | 173,626 | 200,859 | 116% |
| Non Wage | 5,711,836 | 783,666 | 14% | 1,427,959 | 478,634 | 34% |
| Development Expenditure | | | | | | |
| Domestic Development | 139,951 | 127,211 | 91% | 34,988 | 10,000 | 29% |

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| | | | | | | |
|-----------------------------|------------------|------------------|------------|------------------|----------------|------------|
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 6,546,289 | 1,725,448 | 26% | 1,636,572 | 689,493 | 42% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 516,091 | 24% | | | |
| Wage | | 0 | | | | |
| Non Wage | | 516,091 | | | | |
| Development Balances | | 0 | 0% | | | |
| Domestic Development | | 0 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 516,091 | 23% | | | |

Summary of Workplan Revenues and Expenditure by Source

During the 4th quarter, the department received a total income of Ushs 920,213,000 (including multi sectoral transfers to Lower Local Governments) representing 56% of the planned out turn for the 4th quarter and cumulatively 34% of the annual budget for the department. Regarding Expenditure, during the quarter, the department spent Ushs 692,277,000 (including expenditure under multi sectoral transfers to Lower Local Governments) representing 42% of the planned expenditure for the quarter and 26% of the annual planned expenditure. The unspent balance for the department was ushs 516.091 million is for Gratuity and Pension for selected beneficiaries .

Reasons for unspent balances on the bank account

The unspent balance for the department was Ushs 516,091,000 for Gratuity and Pension for selected beneficiaries

Highlights of physical performance by end of the quarter

- Staff salaries paid for 12 months at the district headquarters - Government programs monitored district wide - Board of survey conducted - National events celebrated - Vehicles maintained 99% of the staff appraised district wide Staff performance management done - 4 support supervision visit of Sub county government programmes done 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 Office premises maintained on a daily basis Detergents procured Office consumables procured Generator maintained Office support staff supervised and appraised

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

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|--|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 418,060 | 378,292 | 90% | 104,515 | 78,505 | 75% |
| District Unconditional Grant (Non-Wage) | 55,948 | 48,870 | 87% | 13,987 | 0 | 0% |
| District Unconditional Grant (Wage) | 158,083 | 170,598 | 108% | 39,521 | 39,923 | 101% |
| Locally Raised Revenues | 10,184 | 41,516 | 408% | 2,546 | 16,945 | 666% |
| Multi-Sectoral Transfers to LLGs_NonWage | 177,694 | 117,308 | 66% | 44,424 | 21,637 | 49% |
| Urban Unconditional Grant (Wage) | 16,150 | 0 | 0% | 4,038 | 0 | 0% |
| Development Revenues | 8,258 | 0 | 0% | 2,064 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs_Gou | 8,258 | 0 | 0% | 2,064 | 0 | 0% |
| Total Revenues shares | 426,317 | 378,292 | 89% | 106,579 | 78,505 | 74% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 174,233 | 170,598 | 98% | 43,558 | 39,923 | 92% |
| Non Wage | 243,827 | 207,694 | 85% | 60,957 | 35,082 | 58% |
| Development Expenditure | | | | | | |
| Domestic Development | 8,258 | 0 | 0% | 2,064 | 0 | 0% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 426,317 | 378,292 | 89% | 106,579 | 75,005 | 70% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| Wage | | 0 | | | | |
| Non Wage | | 0 | | | | |
| Development Balances | | | | | | |
| Domestic Development | | 0 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 0 | 0% | | | |

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Summary of Workplan Revenues and Expenditure by Source

During the quarter under review, the department's cumulative receipts stood at 89% of the annual budget and 74% of the quarterly planned receipts. The department's expenditure performance stood at 88% of the annual budget and 85% of the quarterly planned budget.

Reasons for unspent balances on the bank account

There was no unspent balance at the end of the quarter.

Highlights of physical performance by end of the quarter

All mandatory books of accounts prepared, updated and reconciled, nine months financial statements prepared, local revenue support supervision carried out, expenditure related stationery procured, all remittances to relevant authorities made, 4 quarterly financial and physical progress reports prepared and submitted to DEC, 12 monthly financial statements prepared vouching done and prepayment examination made, 7 departmental meetings held, tax education done locally, staff mentored in book keeping practices and procedures and local revenue data base updated and departmental vehicle repaired and serviced, final accounts prepared and submitted by the due date, all Audit issues answered, enumeration and assessment of local revenue done.

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

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|--|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 549,273 | 466,752 | 85% | 312,152 | 104,920 | 34% |
| District Unconditional Grant (Non-Wage) | 267,494 | 258,683 | 97% | 66,873 | 46,397 | 69% |
| District Unconditional Grant (Wage) | 121,353 | 127,339 | 105% | 30,338 | 33,516 | 110% |
| Locally Raised Revenues | 43,220 | 14,321 | 33% | 10,805 | 1,620 | 15% |
| Multi-Sectoral Transfers to LLGs_NonWage | 113,462 | 66,410 | 59% | 203,199 | 23,388 | 12% |
| Urban Unconditional Grant (Wage) | 3,744 | 0 | 0% | 936 | 0 | 0% |
| Development Revenues | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Revenues shares | 549,273 | 466,752 | 85% | 312,152 | 104,920 | 34% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 125,097 | 127,339 | 102% | 31,274 | 2,242 | 7% |
| Non Wage | 424,176 | 339,413 | 80% | 106,044 | 137,682 | 130% |
| Development Expenditure | | | | | | |
| Domestic Development | 0 | 0 | 0% | 0 | 0 | 0% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 549,273 | 466,752 | 85% | 137,318 | 139,924 | 102% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| Wage | | 0 | | | | |
| Non Wage | | 1 | | | | |
| Development Balances | | | | | | |
| Domestic Development | | 0 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 0 | 0% | | | |

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Summary of Workplan Revenues and Expenditure by Source

During the 4th Quarter, the department received a total income of Ushs 104,920,000/= (including multi sectoral transfers to Lower Local Governments) representing 33% of the planned out turn for the 4th Quarter and 85% of the annual budget for the department. Regarding Expenditure, during the 4th Quarter, the Department spent Ushs 188,325,000 (including multi sectoral transfers to Lower Local Governments) representing 137% of the planned expenditure for the quarter and 85% of the annual planned expenditure.

Reasons for unspent balances on the bank account

There was no unspent at the end of the Quarter..

Highlights of physical performance by end of the quarter

- Staff salaries paid for 12 months at the District Headquarters -4 Standing committee meetings held at District Head quarters -4 Months District Land Board meetings held -6 Area Land Committee meetings held - 4 Principal Internal Auditor's reports reviewed. -4 PAC report delivered to the Ministry of Local Government(MoLG). -4 Quarterly monitoring visit of Government projects done - Payment of ex-gratia to District Councilors done - 1 Internal Auditor's general reports reviewed.

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

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|---|------------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 1,000,113 | 1,066,672 | 107% | 250,028 | 478,679 | 191% |
| District Unconditional Grant (Non-Wage) | 16,840 | 4,710 | 28% | 4,210 | 0 | 0% |
| District Unconditional Grant (Wage) | 0 | 0 | 0% | 0 | 0 | 0% |
| Locally Raised Revenues | 2,694 | 4,694 | 174% | 674 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs_NonWage | 26,253 | 0 | 0% | 6,563 | 0 | 0% |
| Other Transfers from Central Government | 182,874 | 294,115 | 161% | 45,719 | 294,115 | 643% |
| Sector Conditional Grant (Non-Wage) | 244,652 | 244,652 | 100% | 61,163 | 61,163 | 100% |
| Sector Conditional Grant (Wage) | 526,799 | 518,500 | 98% | 131,700 | 123,401 | 94% |
| Development Revenues | 483,804 | 244,427 | 51% | 120,951 | 0 | 0% |
| District Discretionary Development Equalization Grant | 16,000 | 12,190 | 76% | 4,000 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs_Gou | 41,959 | 73,892 | 176% | 10,490 | 0 | 0% |
| Other Transfers from Central Government | 267,500 | 0 | 0% | 66,875 | 0 | 0% |
| Sector Development Grant | 158,345 | 158,345 | 100% | 39,586 | 0 | 0% |
| Total Revenues shares | 1,483,917 | 1,311,099 | 88% | 370,979 | 478,679 | 129% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 526,799 | 518,500 | 98% | 131,700 | 123,401 | 94% |
| Non Wage | 473,314 | 504,484 | 107% | 118,328 | 365,882 | 309% |
| Development Expenditure | | | | | | |
| Domestic Development | 483,804 | 133,531 | 28% | 120,951 | 0 | 0% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 1,483,917 | 1,156,515 | 78% | 370,979 | 489,283 | 132% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 43,688 | 4% | | | |

Vote:614 Kakumiro District**Quarter4**

| | | | |
|-----------------------------|----------------|------------|--|
| Wage | 0 | | |
| Non Wage | 43,688 | | |
| Development Balances | 110,896 | 45% | |
| Domestic Development | 110,896 | | |
| External Financing | 0 | | |
| Total Unspent | 154,584 | 12% | |

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**

-Extension workers paid salary for 12 months -Motorcycles maintained - Quarterly commodity value chain coordinated. - Farmers linked to research and other value chain actors - Quarterly pests and disease surveillance in livestock done. -Quarterly vaccination and routine treatment of livestock done - Inspections of meat done daily. - Quarterly crop disease control and regulation meetings done - Quarterly sensitization of communities about vermin control done - Staff salaries paid for 12 months, backstopping staff in LLGs done - 4 Quarterly monitoring visits by technical and political staff done -4 Quarterly reports on field supervisory visits prepared - Stationary procured

Vote:614 Kakumiro District

Quarter4

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

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|---|------------------|--------------------|----------------|----------------------|------------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 2,331,546 | 2,632,598 | 113% | 582,886 | 917,921 | 157% |
| District Unconditional Grant (Non-Wage) | 26,272 | 26,272 | 100% | 6,568 | 9,000 | 137% |
| Locally Raised Revenues | 3,695 | 0 | 0% | 924 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs_NonWage | 28,139 | 16,853 | 60% | 7,035 | 6,985 | 99% |
| Other Transfers from Central Government | 45,705 | 206,717 | 452% | 11,426 | 189,973 | 1663% |
| Sector Conditional Grant (Non-Wage) | 416,780 | 582,291 | 140% | 104,195 | 269,715 | 259% |
| Sector Conditional Grant (Wage) | 1,810,956 | 1,800,465 | 99% | 452,739 | 442,248 | 98% |
| Development Revenues | 1,061,679 | 1,198,891 | 113% | 265,420 | 461,302 | 174% |
| District Discretionary Development Equalization Grant | 47,082 | 47,082 | 100% | 11,771 | 0 | 0% |
| External Financing | 319,756 | 0 | 0% | 79,939 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs_Gou | 23,109 | 18,774 | 81% | 5,777 | 0 | 0% |
| Sector Development Grant | 671,732 | 1,133,034 | 169% | 167,933 | 461,302 | 275% |
| Total Revenues shares | 3,393,225 | 3,831,489 | 113% | 848,306 | 1,379,224 | 163% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 1,810,956 | 1,790,629 | 99% | 452,739 | 432,412 | 96% |
| Non Wage | 520,590 | 647,366 | 124% | 130,148 | 296,475 | 228% |
| Development Expenditure | | | | | | |
| Domestic Development | 741,923 | 685,542 | 92% | 185,481 | 216,735 | 117% |
| External Financing | 319,756 | 0 | 0% | 79,939 | 0 | 0% |
| Total Expenditure | 3,393,225 | 3,123,537 | 92% | 848,306 | 945,622 | 111% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 194,603 | 7% | | | |
| Wage | | 9,837 | | | | |
| Non Wage | | 184,766 | | | | |

Vote:614 Kakumiro District**Quarter4**

| | | | |
|-----------------------------|----------------|------------|--|
| Development Balances | 513,348 | 43% | |
| Domestic Development | 513,348 | | |
| External Financing | 0 | | |
| Total Unspent | 707,951 | 18% | |

Summary of Workplan Revenues and Expenditure by Source

During the 4th Quarter, the Department received a total income of shs 752,391,000/= (including multi sectoral transfers to Lower Local Governments) representing 129% of the planned out turn for the 4th Quarter and 94% of the annual budget for the department. Regarding Expenditure, during the 4th Quarter, the department spent Ushs 945,622,000 (including multi sectoral transfers to Lower Local Governments) representing 111% of the planned expenditure for the quarter and 92% of the annual planned expenditure.

Reasons for unspent balances on the bank account

Un spent balance at the district level as per the cash book was Ushs 707,951,000 was meant for construction of capital projects whose construction was on-going

Highlights of physical performance by end of the quarter

Staff salaries paid for 12 months, Maintenance of the vehicle, Procurement of Office Consumables done, Support supervision provided to Health facilities on a quarterly basis, Performance review meetings held a quarterly basis, Extended DHMT meetings held on a quarterly basis Quarterly joint monitoring of & health & services done, immunization activities handled 4 quarterly Monitoring and inspection in LLGs carried out

Vote:614 Kakumiro District

Quarter4

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

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|---|------------------|--------------------|----------------|----------------------|------------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 7,165,982 | 7,115,109 | 99% | 1,791,496 | 1,832,788 | 102% |
| District Unconditional Grant (Non-Wage) | 36,877 | 26,245 | 71% | 9,219 | 17,026 | 185% |
| District Unconditional Grant (Wage) | 65,992 | 62,093 | 94% | 16,498 | 11,997 | 73% |
| Locally Raised Revenues | 5,521 | 0 | 0% | 1,380 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs_NonWage | 1,950 | 0 | 0% | 488 | 0 | 0% |
| Sector Conditional Grant (Non-Wage) | 1,491,031 | 1,491,031 | 100% | 372,758 | 497,010 | 133% |
| Sector Conditional Grant (Wage) | 5,564,611 | 5,535,740 | 99% | 1,391,153 | 1,306,755 | 94% |
| Development Revenues | 1,363,567 | 1,326,905 | 97% | 340,892 | 0 | 0% |
| District Discretionary Development Equalization Grant | 60,000 | 60,000 | 100% | 15,000 | 0 | 0% |
| External Financing | 27,000 | 10,830 | 40% | 6,750 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs_Gou | 35,313 | 14,821 | 42% | 8,828 | 0 | 0% |
| Sector Development Grant | 1,141,255 | 1,141,255 | 100% | 285,314 | 0 | 0% |
| Transitional Development Grant | 100,000 | 100,000 | 100% | 25,000 | 0 | 0% |
| Total Revenues shares | 8,529,550 | 8,442,014 | 99% | 2,132,387 | 1,832,788 | 86% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 5,630,603 | 5,597,833 | 99% | 1,407,651 | 1,374,279 | 98% |
| Non Wage | 1,535,379 | 1,052,856 | 69% | 383,845 | 354,525 | 92% |
| Development Expenditure | | | | | | |
| Domestic Development | 1,336,567 | 1,081,504 | 81% | 334,142 | 611,697 | 183% |
| External Financing | 27,000 | 0 | 0% | 6,750 | 0 | 0% |
| Total Expenditure | 8,529,550 | 7,732,193 | 91% | 2,132,387 | 2,340,500 | 110% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 464,420 | 7% | | | |
| Wage | | 0 | | | | |

Vote:614 Kakumiro District**Quarter4**

| | | | |
|-----------------------------|----------------|------------|--|
| Non Wage | 464,420 | | |
| Development Balances | 245,401 | 18% | |
| Domestic Development | 234,571 | | |
| External Financing | 10,830 | | |
| Total Unspent | 709,821 | 8% | |

Summary of Workplan Revenues and Expenditure by Source

By the end of Quarter four, the department's receipts stood at 99% of the annual budget and 113% of the quarterly planned budget. The department's expenditure performance stood at 91% of the annual budget and 110% of the annual budget.

Reasons for unspent balances on the bank account

Ugshs 709,821,000 wage meant for paying operational activities and to pay capital works. These capital works still on going.

Highlights of physical performance by end of the quarter

By the end of the quarter, the department had; - Paid staff salaries for 12 months. - Office consumables procured - 1 motorcycle and 1 vehicle maintained

Vote:614 Kakumiro District

Quarter4

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

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|--|------------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 829,148 | 695,147 | 84% | 207,287 | 2,994 | 1% |
| District Unconditional Grant (Non-Wage) | 6,987 | 6,987 | 100% | 1,747 | 2,994 | 171% |
| District Unconditional Grant (Wage) | 88,009 | 70,681 | 80% | 22,002 | 0 | 0% |
| Locally Raised Revenues | 3,695 | 0 | 0% | 924 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs_NonWage | 4,552 | 0 | 0% | 1,138 | 0 | 0% |
| Other Transfers from Central Government | 718,272 | 617,479 | 86% | 179,568 | 0 | 0% |
| Urban Unconditional Grant (Wage) | 7,634 | 0 | 0% | 1,909 | 0 | 0% |
| Development Revenues | 536,720 | 514,503 | 96% | 134,180 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs_Gou | 28,218 | 6,000 | 21% | 7,054 | 0 | 0% |
| Transitional Development Grant | 508,503 | 508,503 | 100% | 127,126 | 0 | 0% |
| Total Revenues shares | 1,365,869 | 1,209,650 | 89% | 341,467 | 2,994 | 1% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 95,643 | 70,681 | 74% | 23,911 | 0 | 0% |
| Non Wage | 733,506 | 607,054 | 83% | 183,376 | 61,440 | 34% |
| Development Expenditure | | | | | | |
| Domestic Development | 536,720 | 514,503 | 96% | 134,180 | 267,035 | 199% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 1,365,869 | 1,192,237 | 87% | 341,467 | 328,475 | 96% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| Wage | | 0 | | | | |
| Non Wage | | 17,413 | | | | |
| Development Balances | | | | | | |
| Domestic Development | | 0 | | | | |

Vote:614 Kakumiro District**Quarter4**

| | | | |
|----------------------|---------------|-----------|--|
| External Financing | 0 | | |
| Total Unspent | 17,413 | 1% | |

Summary of Workplan Revenues and Expenditure by Source

By the end of the quarter, the department's receipts stood at 90% against the annual budget and 8% against the quarterly planned receipts. The poor performance in quarterly receipts was a result of non receipt of URF in the quarter due to Covid-19 related challenges. The department's expenditure performance stood at 83% against the annual budget and 90% against quarterly planned budget.

Reasons for unspent balances on the bank account

The system reflects un spent balance of shs 103,801,000 of which wage is shs 23,911,000 and non wage is shs 79,891,000 which is un realistic.

Highlights of physical performance by end of the quarter

- Staff salaries paid for 12 months at the District Headquarters. - Wheel loader blades, and bucket teeth procured - Departmental vehicle maintained - Three political monitoring visit held -57 km manually maintained. -17 km mechanically maintained -145 km manually maintained

Vote:614 Kakumiro District

Quarter4

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

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|--|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 49,728 | 56,971 | 115% | 12,432 | 16,770 | 135% |
| District Unconditional Grant (Non-Wage) | 1,216 | 1,216 | 100% | 304 | 608 | 200% |
| District Unconditional Grant (Wage) | 11,655 | 21,304 | 183% | 2,914 | 7,549 | 259% |
| Locally Raised Revenues | 1,406 | 0 | 0% | 352 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs_NonWage | 1,000 | 0 | 0% | 250 | 0 | 0% |
| Sector Conditional Grant (Non-Wage) | 34,451 | 34,451 | 100% | 8,613 | 8,613 | 100% |
| Development Revenues | 513,868 | 523,823 | 102% | 128,467 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs_Gou | 11,801 | 21,756 | 184% | 2,950 | 0 | 0% |
| Sector Development Grant | 482,266 | 482,266 | 100% | 120,566 | 0 | 0% |
| Transitional Development Grant | 19,802 | 19,802 | 100% | 4,950 | 0 | 0% |
| Total Revenues shares | 563,597 | 580,794 | 103% | 140,899 | 16,770 | 12% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 11,655 | 21,304 | 183% | 2,914 | 7,549 | 259% |
| Non Wage | 38,073 | 35,667 | 94% | 9,518 | 9,254 | 97% |
| Development Expenditure | | | | | | |
| Domestic Development | 513,868 | 523,824 | 102% | 128,467 | 214,518 | 167% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 563,597 | 580,794 | 103% | 140,899 | 231,321 | 164% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| Wage | | 0 | | | | |
| Non Wage | | 0 | | | | |
| Development Balances | | | | | | |
| Domestic Development | | 0 | | | | |
| External Financing | | 0 | | | | |

Vote:614 Kakumiro District**Quarter4**

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

Summary of Workplan Revenues and Expenditure by Source

During the 4th quarter, the department received a total income of Ushs 16,770,000 representing 12.% of the planned out turn for the 4th quarter, and cumulatively 103% of the annual budget for the department including multi Sectoral transfer to LLGs. Regarding Expenditure, during the 4th quarter, the department spent Ushs 224,841,000 representing 165% of the planned expenditure for the quarter and .102% of the annual planned expenditure.

Reasons for unspent balances on the bank account

There was no unspent balance at the end of Quarter 4

Highlights of physical performance by end of the quarter

-Staff salaries paid for 12 months -Triggering and follow-up done - Quarterly extension workers meeting and District water and sanitation coordination meeting conducted -Excavation and laying of the distribution line done in Kisita -Data Collection and analysis done -Motorcycle repaired -Monitoring Functionality of Water sources done

Vote:614 Kakumiro District

Quarter4

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

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|---|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 301,077 | 147,393 | 49% | 75,269 | 36,270 | 48% |
| District Unconditional Grant (Non-Wage) | 23,225 | 23,225 | 100% | 5,806 | 8,919 | 154% |
| District Unconditional Grant (Wage) | 120,777 | 113,314 | 94% | 30,194 | 24,263 | 80% |
| Locally Raised Revenues | 7,939 | 500 | 6% | 1,985 | 500 | 25% |
| Multi-Sectoral Transfers to LLGs_NonWage | 9,420 | 0 | 0% | 2,355 | 0 | 0% |
| Other Transfers from Central Government | 129,363 | 0 | 0% | 32,341 | 0 | 0% |
| Sector Conditional Grant (Non-Wage) | 10,354 | 10,354 | 100% | 2,588 | 2,588 | 100% |
| Development Revenues | 87,483 | 112,494 | 129% | 21,871 | 0 | 0% |
| District Discretionary Development Equalization Grant | 40,906 | 40,906 | 100% | 10,226 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs_Gou | 46,577 | 71,589 | 154% | 11,644 | 0 | 0% |
| Total Revenues shares | 388,560 | 259,888 | 67% | 97,140 | 36,270 | 37% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 120,777 | 113,314 | 94% | 30,194 | 24,263 | 80% |
| Non Wage | 180,300 | 34,079 | 19% | 45,075 | 16,091 | 36% |
| Development Expenditure | | | | | | |
| Domestic Development | 87,483 | 112,494 | 129% | 21,871 | 13,635 | 62% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 388,560 | 259,888 | 67% | 97,140 | 53,989 | 56% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| Wage | | 0 | | | | |
| Non Wage | | 0 | | | | |
| Development Balances | | | | | | |
| Domestic Development | | 0 | | | | |

Vote:614 Kakumiro District**Quarter4**

| | | | |
|----------------------|----------|-----------|--|
| External Financing | 0 | | |
| Total Unspent | 0 | 0% | |

Summary of Workplan Revenues and Expenditure by Source

In the Fourth Quarter, the Department received a total income of Ushs 36,270,000= (including multi Sectoral transfers to Lower Local Governments) representing 48% of the planned output for the 4th quarter and 67% of the annual budget for the Department. Regarding expenditure during the 4th quarter, the Department spent Ushs 52,793,000= (including multi sectoral transfers) representing 54% of the Quarterly planned expenditure and 67% of the planned annual expenditure.

Reasons for unspent balances on the bank account

There was no unspent balance by the end of Quarter 4

Highlights of physical performance by end of the quarter

Staff salaries paid for 12 months, Annual Work plan, budget and report prepared and submitted, 4 Quarterly Work plan, budget and report prepared and submitted, 12 monthly progress reports prepared and submitted, Quarterly financial statements submitted. 12 Field supervision, monitoring reports produced, 1 computer serviced, 3 Coordination with other lead agencies, 4 visit to line Ministry, Footage allowances paid, 4 Seminars attended

Vote:614 Kakumiro District

Quarter4

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

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|--|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 710,147 | 337,184 | 47% | 177,537 | 75,200 | 42% |
| District Unconditional Grant (Non-Wage) | 10,288 | 10,288 | 100% | 2,572 | 2,416 | 94% |
| District Unconditional Grant (Wage) | 180,196 | 159,565 | 89% | 45,049 | 18,910 | 42% |
| Locally Raised Revenues | 7,195 | 0 | 0% | 1,799 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs_NonWage | 42,982 | 28,797 | 67% | 10,745 | 480 | 4% |
| Other Transfers from Central Government | 379,172 | 22,912 | 6% | 94,793 | 0 | 0% |
| Sector Conditional Grant (Non-Wage) | 82,970 | 82,970 | 100% | 20,743 | 20,743 | 100% |
| Urban Unconditional Grant (Wage) | 7,344 | 32,652 | 445% | 1,836 | 32,652 | 1778% |
| Development Revenues | 12,155 | 14,209 | 117% | 3,039 | 0 | 0% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs_Gou | 12,155 | 14,209 | 117% | 3,039 | 0 | 0% |
| Other Transfers from Central Government | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Revenues shares | 722,302 | 351,392 | 49% | 180,576 | 75,200 | 42% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 187,540 | 192,217 | 102% | 46,885 | 51,562 | 110% |
| Non Wage | 522,607 | 144,967 | 28% | 130,652 | 34,641 | 27% |
| Development Expenditure | | | | | | |
| Domestic Development | 12,155 | 10,972 | 90% | 3,039 | 1,500 | 49% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 722,302 | 348,156 | 48% | 180,576 | 87,703 | 49% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 0 | 0% | | | |
| Wage | | 0 | | | | |
| Non Wage | | 0 | | | | |

Vote:614 Kakumiro District**Quarter4**

| | | | |
|-----------------------------|--------------|------------|--|
| Development Balances | 3,236 | 23% | |
| Domestic Development | 3,236 | | |
| External Financing | 0 | | |
| Total Unspent | 3,236 | 1% | |

Summary of Workplan Revenues and Expenditure by Source

During the 4th quarter, the department received a total income of Shs. 75,200,000 including multi sectoral transfers to Lower Local Governments) representing 42% of the planned out turn for the fourth quarter and 49% of the annual budget for the department. Regarding Expenditure, during the fourth quarter, the department spent Shs. 86,621,000. including expenditure under multi sectoral transfers to Lower Local Governments) representing 48.% of the planned expenditure for the quarter and 48% of the annual planned expenditure.

Reasons for unspent balances on the bank account

There was unspent balance of shs 3,236,000 at the end of the quarter meant for PWD grant and was committed funds by the end of the quarter

Highlights of physical performance by end of the quarter

During the quarter, 12 months salary paid, four quarterly support for 21 LLGs provided, office stationary procured through out the financial year, 5 official travels made, 1 PWD delegates facilitated to attend IPWD day in Iganga, ,33 m recovered for YLP revolving., 827 SAGE beneficiaries paid up March 2020, 116 Old persons enrolled on SAGE pay roll,4PWD executive meeting held, four Women council general meeting and four women council executive held, 45 million recovered under UWEP, 320 FAL learners registered, 30 FAL Instructors refreshed, four quarterly monitoring of departmental activities done, 11 children resettled, 3 DOVC meetings held, 14 SOVCC meetings of LLGS held, , four quarterly OVCMS compiled and submitted, 3 Child related institutions inspected quarterly,, 14CDOs oriented on rehabilitation issues, four quarterly departmental fuel procured, 103 child related cases resolved, 21 lower local governments supported with fuel and allowances (SDAs), four quarterly departmental staff coordination meeting held, 92 YLP group projects monitored, 44 UWEP groups formed, organized and submitted to MGLSD, 14 LLGs trained in rehabilitation issues, 19 CDOs trained in Gender mainstreaming ,office equipment maintained for 12 years, 2 youth motorcycles maintained, 15 gender sensitization meeting, 10 GBV radio programs held

Vote:614 Kakumiro District

Quarter4

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

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|---|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 160,829 | 41,907 | 26% | 40,207 | 6,316 | 16% |
| District Unconditional Grant (Non-Wage) | 34,431 | 34,431 | 100% | 8,608 | 6,316 | 73% |
| District Unconditional Grant (Wage) | 43,183 | 0 | 0% | 10,796 | 0 | 0% |
| Locally Raised Revenues | 7,337 | 7,476 | 102% | 1,834 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs_NonWage | 500 | 0 | 0% | 125 | 0 | 0% |
| Other Transfers from Central Government | 75,378 | 0 | 0% | 18,845 | 0 | 0% |
| Development Revenues | 30,671 | 30,661 | 100% | 7,668 | 0 | 0% |
| District Discretionary Development Equalization Grant | 30,671 | 30,661 | 100% | 7,668 | 0 | 0% |
| Total Revenues shares | 191,501 | 72,569 | 38% | 47,875 | 6,316 | 13% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 43,183 | 0 | 0% | 10,796 | 0 | 0% |
| Non Wage | 117,646 | 41,907 | 36% | 29,412 | 9,972 | 34% |
| Development Expenditure | | | | | | |
| Domestic Development | 30,671 | 30,662 | 100% | 7,668 | 10,224 | 133% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 191,501 | 72,569 | 38% | 47,875 | 20,196 | 42% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| Wage | | 0 | | | | |
| Non Wage | | 0 | | | | |
| Development Balances | | | | | | |
| Domestic Development | | 0 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 0 | 0% | | | |

Vote:614 Kakumiro District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

During the 4th Quarter, the Department received a total income of Ushs 6,316,000 (with no multi sectoral transfers to lower local governments) representing 13% of the planned out turn for the quarter and 38% of the annual budget for the Department. During the Quarter, there was low outturn since the District unconditional grant wage- recurrent was zero since there is no substantively appointed staff in the department. Regarding expenditure during the quarter, the Department spent Ushs 23,575,000 representing 49% of the planned expenditure for the quarter and 38% of the annual planned expenditure.

Reasons for unspent balances on the bank account

There was no unspent balance

Highlights of physical performance by end of the quarter

- 12 District Technical Planning Committee meetings held - Technical Support provided to staff in preparation of mandatory documents - Office consumables procured - All district projects appraised - 4 quarterly statistical meeting held at the district headquarters Well updated Harmonized Database Annual District Project profiles prepared and submitted to OPM, NPA World Population Day commemorated -4 quarterly monitoring visit conducted district wide and report compiled - 12 sets of Minutes for the quarterly review meetings prepared.

Vote:614 Kakumiro District

Quarter4

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

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|--|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 74,084 | 48,540 | 66% | 18,521 | 11,468 | 62% |
| District Unconditional Grant (Non-Wage) | 21,305 | 15,081 | 71% | 5,326 | 4,275 | 80% |
| District Unconditional Grant (Wage) | 25,841 | 22,221 | 86% | 6,460 | 6,978 | 108% |
| Locally Raised Revenues | 9,184 | 8,988 | 98% | 2,296 | 215 | 9% |
| Multi-Sectoral Transfers to LLGs_NonWage | 8,000 | 2,250 | 28% | 2,000 | 0 | 0% |
| Urban Unconditional Grant (Wage) | 9,754 | 0 | 0% | 2,439 | 0 | 0% |
| Development Revenues | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Revenues shares | 74,084 | 48,540 | 66% | 18,521 | 11,468 | 62% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 35,595 | 22,221 | 62% | 8,899 | 6,978 | 78% |
| Non Wage | 38,489 | 26,299 | 68% | 9,622 | 4,470 | 46% |
| Development Expenditure | | | | | | |
| Domestic Development | 0 | 0 | 0% | 0 | 0 | 0% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 74,084 | 48,520 | 65% | 18,521 | 11,448 | 62% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| | | 20 | 0% | | | |
| Wage | | 0 | | | | |
| Non Wage | | 20 | | | | |
| Development Balances | | | | | | |
| | | 0 | 0% | | | |
| Domestic Development | | 0 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 20 | 0% | | | |

Vote:614 Kakumiro District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

By the end Fourth quarter FY 2019/20, the department received a total income of UGX 17,502,000 (including district unconditional grant – wage and unconditional grant - non wage) representing 34% of the planned out turn for the 4th quarter and 21% of the annual budget for the department. As far as the Expenditure of funds received, all the funds that were received by the department was spent.

Reasons for unspent balances on the bank account

All funds received were spent thus there was no unspent balance.

Highlights of physical performance by end of the quarter

One statutory audit report, 01 special audit was conducted with a report in place and 37 verification for supplies and works were done

Vote:614 Kakumiro District

Quarter4

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

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|--|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 205,202 | 44,507 | 22% | 51,301 | 17,502 | 34% |
| District Unconditional Grant (Non-Wage) | 10,000 | 10,000 | 100% | 2,500 | 4,500 | 180% |
| District Unconditional Grant (Wage) | 81,038 | 17,501 | 22% | 20,260 | 8,751 | 43% |
| Locally Raised Revenues | 1,000 | 0 | 0% | 250 | 0 | 0% |
| Other Transfers from Central Government | 96,158 | 0 | 0% | 24,040 | 0 | 0% |
| Sector Conditional Grant (Non-Wage) | 17,006 | 17,006 | 100% | 4,251 | 4,251 | 100% |
| Development Revenues | 3,691 | 0 | 0% | 923 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs_Gou | 3,691 | 0 | 0% | 923 | 0 | 0% |
| Total Revenues shares | 208,893 | 44,507 | 21% | 52,223 | 17,502 | 34% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 81,038 | 17,501 | 22% | 20,260 | 8,751 | 43% |
| Non Wage | 124,164 | 27,006 | 22% | 31,041 | 8,952 | 29% |
| Development Expenditure | | | | | | |
| Domestic Development | 3,691 | 0 | 0% | 923 | 0 | 0% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 208,893 | 44,507 | 21% | 52,223 | 17,703 | 34% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| Wage | | 0 | | | | |
| Non Wage | | 0 | | | | |
| Development Balances | | | | | | |
| Domestic Development | | 0 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 0 | 0% | | | |

Vote:614 Kakumiro District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

During the 4th quarter, the department cumulative revenue performance stood at 21% of the annual budget and 34% of the quarterly planned budget. The department's expenditure performance stood at 21.% of the annual budget and 34% of the quarterly planned budget.

Reasons for unspent balances on the bank account

There were no unspent balances

Highlights of physical performance by end of the quarter

12 months Staff salaries paid 4 radio talk show held, 2 at KCR & 2 at Emambya and sensitized the public on subsectors of trade on licensing , tourism and cooperative supervision 2 Agro input dealers market shows and exhibitions coordinated by SNV under Agric market support from Nalweyo and Birembo Sub counties. 4 market information reports shared 12 meeting on cooperatives societies held in mobilization and preparation for registration. 12 monthly reports collected from SACCOs of RIDO and Katweyombeke and submitted to PROFIRA offices in MoFPED. 2 audits carried out on Kiryamasasa and Kijwenge Bugwara cooperatives 1 workshop attended from Jinja on ACDP organized by MAAIF 4reports submitted in respect of PBS annual work plan 2019/20, Quarter 4 progress financial reports and Annual cumulative financial reports for f/y 2019/20

Vote:614 Kakumiro District

Quarter4

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|---|--|---------------|---|---|
| Programme : 1381 District and Urban Administration | | | | | |
| Higher LG Services | | | | | |
| Output : 138101 Operation of the Administration Department | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | - Staff salaries paid for 12 months at the district headquarters - Government programs monitored district wide - Board of survey conducted - National events celebrated -Vehicles maintained | - Staff salaries paid for 12 months at the district headquarters - Government programs monitored district wide - National events celebrated -Vehicles maintained | | - Staff salaries paid for 3 months at the district headquarters - Government programs monitored district wide - National events celebrated -Vehicles maintained | - Staff salaries paid for 3 months at the district headquarters - Government programs monitored district wide - National events celebrated -Vehicles maintained |
| 211101 General Staff Salaries | 694,502 | 814,571 | 117 % | | 200,859 |
| 211103 Allowances (Incl. Casuals, Temporary) | 3,630 | 4,329 | 119 % | | 2,264 |
| 221002 Workshops and Seminars | 3,000 | 1,800 | 60 % | | 0 |
| 221007 Books, Periodicals & Newspapers | 480 | 655 | 136 % | | 0 |
| 221008 Computer supplies and Information Technology (IT) | 2,500 | 1,553 | 62 % | | 0 |
| 221009 Welfare and Entertainment | 4,877,634 | 15,778 | 0 % | | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 3,000 | 1,950 | 65 % | | 0 |
| 221017 Subscriptions | 500 | 0 | 0 % | | 0 |
| 222001 Telecommunications | 1,200 | 1,200 | 100 % | | 0 |
| 223005 Electricity | 4,200 | 636 | 15 % | | 336 |
| 223006 Water | 720 | 132 | 18 % | | 0 |
| 224004 Cleaning and Sanitation | 5,000 | 6,000 | 120 % | | 400 |
| 227001 Travel inland | 9,890 | 8,581 | 87 % | | 0 |
| 227002 Travel abroad | 0 | 0 | 0 % | | 0 |
| 227004 Fuel, Lubricants and Oils | 10,923 | 18,407 | 169 % | | 9,549 |
| 228002 Maintenance - Vehicles | 8,000 | 11,637 | 145 % | | 4,630 |
| Wage Rect: | 694,502 | 814,571 | 117 % | | 200,859 |
| Non Wage Rect: | 4,930,677 | 72,657 | 1 % | | 17,179 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 5,625,179 | 887,228 | 16 % | | 218,037 |

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: | Availability of resources enabled the timely payment of salaries of Staff Team work in the department enabled the monitoring of all Government Programs in the District Adherence to the work plan has enabled timely performance | | | | |
| Output : 138102 Human Resource Management Services | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | 80% of the LG established posts filled at the district headquarters 99% of the staff appraised district wide Staff performance management done Annual HR forum attended | 10% of the LG established posts filled at the district headquarters 99% of the staff appraised district wide Staff performance management done | | 80% of the LG established posts filled at the district headquarters 99% of the staff appraised district wide Staff performance management done | 10% of the LG established posts filled at the district headquarters 99% of the staff appraised district wide Staff performance management done |
| 212105 Pension for Local Governments | 93,108 | 18,128 | 19 % | | 18,128 |
| 212107 Gratuity for Local Governments | 274,945 | 375,004 | 136 % | | 375,004 |
| 221007 Books, Periodicals & Newspapers | 480 | 0 | 0 % | | 0 |
| 221008 Computer supplies and Information Technology (IT) | 2,000 | 350 | 18 % | | 350 |
| 221011 Printing, Stationery, Photocopying and Binding | 6,250 | 5,089 | 81 % | | 1,364 |
| 227001 Travel inland | 7,520 | 14,676 | 195 % | | 5,897 |
| 227004 Fuel, Lubricants and Oils | 8,000 | 5,034 | 63 % | | 1,180 |
| 321617 Salary Arrears (Budgeting) | 25,858 | 787 | 3 % | | 787 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 418,161 | 419,067 | 100 % | | 402,709 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 418,161 | 419,067 | 100 % | | 402,709 |
| Reasons for over/under performance: | the recruitment process was affected by the COVID19 Lock Down | | | | |
| Output : 138103 Capacity Building for HLG | | | | | |
| No. (and type) of capacity building sessions undertaken | (4) -Induction of Newly recruited staff -Training HODs and sections in the use of PBS - Training of staff in Financial management - Conducting of exchange visits by Political leaders | (1) Training HODs and sections in the use of PBS - Training of staff in Financial management | | (1)- Conducting of exchange visits by Political leaders | (1)Training HODs and sections in the use of PBS - Training of staff in Financial management |

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| Availability and implementation of LG capacity building policy and plan | (yes) Capacity building plan in place and is implemented | (1) Capacity building plan in place and is implemented | (yes)Capacity building plan in place and is implemented | (1)Capacity building plan in place and is implemented |
|--|--|--|--|--|
| Non Standard Outputs: | - Induction of new staff - Training of staff at both Higher and Lower Local Govt in Production of mandatory documents using PBS. Needs Assessment Exercise conducted | Needs Assessment Exercise conducted | | Needs Assessment Exercise conducted |
| 221003 Staff Training | 21,629 | 26,293 | 122 % | 4,664 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 21,629 | 26,293 | 122 % | 4,664 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 21,629 | 26,293 | 122 % | 4,664 |
| Reasons for over/under performance: Workplan activities were affected by the COVID19 lock down | | | | |
| Output : 138104 Supervision of Sub County programme implementation | | | | |
| N/A | | | | |
| Non Standard Outputs: | - 4 supervision visits of Sub county government programmes done | 4 support supervision visit of Sub county government programmes done | - 1 support supervision visit of Sub county government programmes done | 1 support supervision visit of Sub county government programmes done |
| 227001 Travel inland | 3,500 | 2,625 | 75 % | 0 |
| 227004 Fuel, Lubricants and Oils | 1,500 | 1,750 | 117 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 5,000 | 4,375 | 87 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 5,000 | 4,375 | 87 % | 0 |
| Reasons for over/under performance: All Sub Counties were supervised | | | | |
| Output : 138105 Public Information Dissemination | | | | |
| N/A | | | | |
| Non Standard Outputs: | -Information on oil and gas activities shared and accessed | Information on oil and gas activities shared and accessed | -Information on oil and gas activities shared and accessed | Information on oil and gas activities shared and accessed |
| 221001 Advertising and Public Relations | 9,600 | 576 | 6 % | 0 |
| 221009 Welfare and Entertainment | 10,000 | 0 | 0 % | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 0 | 0 % | 0 |
| 222001 Telecommunications | 1,000 | 0 | 0 % | 0 |

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Quarter4

| | | | | |
|----------------------------------|--------|-----|-----|---|
| 227001 Travel inland | 20,100 | 0 | 0 % | 0 |
| 227004 Fuel, Lubricants and Oils | 16,200 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 58,900 | 576 | 1 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 58,900 | 576 | 1 % | 0 |

Reasons for over/under performance: Information shared and accessed on notice board and relevant offices

Output : 138106 Office Support services

N/A

| | | | | |
|----------------------------------|--|--|--|--|
| Non Standard Outputs: | Office premises maintained on a daily basis Detergents procured Office consumables procured Generator maintained Office support staff supervised and appraised | Office premises maintained on a daily basis Detergents procured Office consumables procured Generator maintained Office support staff supervised and appraised | Office premises maintained on a daily basis Detergents procured Office consumables procured Generator maintained Office support staff supervised and appraised | Office premises maintained on a daily basis Detergents procured Office consumables procured Generator maintained Office support staff supervised and appraised |
| 227001 Travel inland | 2,500 | 2,250 | 90 % | 0 |
| 227004 Fuel, Lubricants and Oils | 3,500 | 2,015 | 58 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 6,000 | 4,265 | 71 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 6,000 | 4,265 | 71 % | 0 |

Reasons for over/under performance:

Output : 138111 Records Management Services

N/A

| | | | | |
|-----------------------|--|--|--|--|
| Non Standard Outputs: | 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 | 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 | 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 | 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 |
| 227001 Travel inland | 2,000 | 1,676 | 84 % | 0 |

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| | | | | |
|----------------------------------|-------|-------|-------|---|
| 227004 Fuel, Lubricants and Oils | 1,000 | 1,500 | 150 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 3,000 | 3,176 | 106 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 3,000 | 3,176 | 106 % | 0 |

Reasons for over/under performance: Records activities affected by COVID19 lock down

Output : 138112 Information collection and management

N/A

| | | | | |
|-----------------------|--|---|---|---|
| Non Standard Outputs: | -- Information collected from S/C, Communities and Oil Companies on a quarterly basis --Dissemination visits in LLGs conducted on a quarterly basis - Internet subscriptions done on a quarterly basis | Information collected from S/C, Communities and Oil Companies on a quarterly basis --Dissemination visits in LLGs conducted on a quarterly basis - Internet subscriptions done on a quarterly basis | - Information collected from S/C, Communities and Oil Companies on a quarterly basis --Dissemination visits in LLGs conducted on a quarterly basis - Internet subscriptions done on a quarterly basis | Information collected from S/C, Communities and Oil Companies on a quarterly basis --Dissemination visits in LLGs conducted on a quarterly basis - Internet subscriptions done on a quarterly basis |
|-----------------------|--|---|---|---|

| | | | | |
|---|--------|---|-----|---|
| 221011 Printing, Stationery, Photocopying and Binding | 1,200 | 0 | 0 % | 0 |
| 222001 Telecommunications | 2,000 | 0 | 0 % | 0 |
| 227001 Travel inland | 6,280 | 0 | 0 % | 0 |
| 227004 Fuel, Lubricants and Oils | 6,750 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 16,230 | 0 | 0 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 16,230 | 0 | 0 % | 0 |

Reasons for over/under performance:

Lower Local Services**Output : 138151 Lower Local Government Administration**

N/A

Non Standard Outputs:

N/A

Reasons for over/under performance:

Capital Purchases**Output : 138172 Administrative Capital**

| | | | | |
|---|---|--|----|---|
| No. of computers, printers and sets of office furniture purchased | (1) 1 laptop computer purchased | () 1 laptop computer purchased | () | ()1 laptop computer purchased |
| No. of administrative buildings constructed | (1) 1 Administrative building constructed | () 1 Administrative building constructed | () | ()1 Administrative building constructed |

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| | | | | |
|---------------------------------------|--|---|--------|---|
| Non Standard Outputs: | Procurement of motorcycles for school inspection under the Education department -Procurement of Internet router, Projector, camera and recorder done with an aim of having one stop public information center | Procurement of motorcycles for school inspection under the Education department | | Procurement of motorcycles for school inspection under the Education department |
| 312201 Transport Equipment | 10,000 | 0 | 0 % | 0 |
| 312213 ICT Equipment | 6,600 | 5,336 | 81 % | 5,336 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 16,600 | 5,336 | 32 % | 5,336 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 16,600 | 5,336 | 32 % | 5,336 |
| Reasons for over/under performance: | Other procurement not done due to unavailability of funds | | | |
| Total For Administration : Wage Rect: | 694,502 | 814,571 | 117 % | 200,859 |
| Non-Wage Reccurent: | 5,437,968 | 544,400 | 10 % | 420,124 |
| GoU Dev: | 38,229 | 31,629 | 83 % | 10,000 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Grand Total: | 6,170,699 | 1,390,600 | 22.5 % | 630,983 |

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Workplan : 2 Finance

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|--|---|---------------|--|---|
| Programme : 1481 Financial Management and Accountability(LG) | | | | | |
| Higher LG Services | | | | | |
| Output : 148101 LG Financial Management services | | | | | |
| Date for submitting the Annual Performance Report | (2019-08-30) Draft annual accounts for 2018/2019 prepared and submitted to the Auditor General in Hoima | (26/08/2019) Draft final Accounts 2018/2019 prepared and submitted as required | | () | (2019-08-26)N/A |
| Non Standard Outputs: | Staff salaries paid for 12 months, 4 coordination meetings organized and held; 20 staff mentored in the application of LGFAM and financial management, all funds disbursed to relevant authorities, 4 National Accountancy seminars organized by ICPAU attended, 4 quarterly PBS reports prepared and submitted, 12 Departmental meetings held | Staff salaries for 12 months paid, staff at HQTRS mentored and a few from sub counties, all funds disbursed to relevant authorities, 4 quarterly PBS report prepared, 7 departmental meetings held, 2 coordination meetings held, all Audit issues answered,. | | Staff salaries paid for 3 months, 1 coordination meeting organized and held; 20 staff mentored in the application of LGFAM and financial management, all funds disbursed to relevant authorities, 1 National Accountancy seminars organized by ICPAU attended, 1 quarterly PBS report prepared and submitted, 3 Departmental meetings held | Staff salaries for 3 months paid, staff at HQTRS mentored, all funds disbursed to relevant authorities sa 1 quarterly PBS report prepared,, 1 departmental meeting held, the new staff from LLGs trained in book keeping and financial reports, all Audit issues answered,all transfers effected. |
| 211101 General Staff Salaries | 174,233 | 170,598 | 98 % | | 39,923 |
| 211103 Allowances (Incl. Casuals, Temporary) | 2,702 | 2,234 | 83 % | | 833 |
| 213001 Medical expenses (To employees) | 500 | 750 | 150 % | | 0 |
| 213002 Incapacity, death benefits and funeral expenses | 500 | 625 | 125 % | | 300 |
| 221001 Advertising and Public Relations | 400 | 1,053 | 263 % | | 520 |
| 221002 Workshops and Seminars | 400 | 700 | 175 % | | 0 |
| 221003 Staff Training | 500 | 1,125 | 225 % | | 0 |
| 221005 Hire of Venue (chairs, projector, etc) | 400 | 300 | 75 % | | 0 |
| 221007 Books, Periodicals & Newspapers | 500 | 370 | 74 % | | 0 |
| 221008 Computer supplies and Information Technology (IT) | 1,100 | 1,840 | 167 % | | 470 |
| 221009 Welfare and Entertainment | 1,200 | 1,221 | 102 % | | 246 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 1,210 | 121 % | | 210 |
| 221012 Small Office Equipment | 200 | 904 | 452 % | | 179 |
| 221016 IFMS Recurrent costs | 80 | 790 | 988 % | | 0 |
| 221017 Subscriptions | 900 | 1,783 | 198 % | | 0 |

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Quarter4

| | | | | | |
|--|--|---|---------|---|--|
| 222001 | Telecommunications | 1,200 | 675 | 56 % | 0 |
| 227001 | Travel inland | 6,376 | 9,857 | 155 % | 2,480 |
| 227002 | Travel abroad | 200 | 100 | 50 % | 0 |
| 227004 | Fuel, Lubricants and Oils | 6,000 | 17,272 | 288 % | 1,000 |
| 228002 | Maintenance - Vehicles | 6,101 | 3,884 | 64 % | 460 |
| 228004 | Maintenance – Other | 200 | 325 | 163 % | 0 |
| | Wage Rect: | 174,233 | 170,598 | 98 % | 39,923 |
| | Non Wage Rect: | 30,459 | 47,018 | 154 % | 6,698 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 204,692 | 217,616 | 106 % | 46,621 |
| Reasons for over/under performance: | | Insufficient budget constrained key activities especially pertaining the support supervision in financial management at LLGS . | | | |
| Output : 148102 Revenue Management and Collection Services | | | | | |
| Value of LG service tax collection | (4) Shs 18,000,000 collected from both district employees, staff from other organizations within the district and traders | (4) 24,381,438 | | (1)Shs 4,500,000 collected from both district employees, staff from other organizations within the district and traders | (0)No collection |
| Value of Hotel Tax Collected | (4) Shs 1,000,000 collected from hotels within sb counties of Katikara, Nalweyo, Mpasana | (4) No collection to date at HLG | | (1)Shs 250,000 collected from hotels within sb counties of Katikara, Nalweyo, Mpasana | (0)No collection |
| Non Standard Outputs: | 2 Local revenue enumeration and assessment exercise done,4 new viable sources of revenue identified, support supervision of local revenue sources carried out quarterly, quarterly tax education carried out, 1 study visit to areas performing well in revenue collection, 100% local revenue collected, printed stationery procured, 4 revenue returns prepared, local revenue data base updated using the new soft ware | Enumeration and assessment of local revenue sources done, printed stationery procured, Support supervision of local revenue collection and management done, tax education carried out using local means, local revenue data base updated, | | 2 Local revenue enumeration and assessment exercise done,1 new viable source of revenue identified, support supervision of local revenue sources carried out quarterly, quarterly tax education carried out, 1 study visit to areas performing well in revenue collection, 25% local revenue collected, printed stationery procured, 1 revenue return prepared, local revenue data base updated using the new soft ware | Compiled the trading licence register for 2020/2021. Updated local revenue data base, procured printed stationery. |
| 211103 | Allowances (Incl. Casuals, Temporary) | 1,200 | 650 | 54 % | 0 |
| 213001 | Medical expenses (To employees) | 300 | 275 | 92 % | 0 |
| 213002 | Incapacity, death benefits and funeral expenses | 200 | 236 | 118 % | 111 |
| 221001 | Advertising and Public Relations | 300 | 250 | 83 % | 0 |
| 221008 | Computer supplies and Information Technology (IT) | 400 | 525 | 131 % | 200 |

Vote:614 Kakumiro District

Quarter4

| | | | | |
|---|--------|--------|--------|-------|
| 221009 Welfare and Entertainment | 300 | 617 | 206 % | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 75 | 4 % | 75 |
| 221012 Small Office Equipment | 200 | 775 | 388 % | 0 |
| 222001 Telecommunications | 798 | 4,032 | 505 % | 300 |
| 227001 Travel inland | 3,000 | 4,935 | 165 % | 1,310 |
| 227002 Travel abroad | 100 | 2,667 | 2667 % | 0 |
| 227004 Fuel, Lubricants and Oils | 2,468 | 1,734 | 70 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 11,266 | 16,771 | 149 % | 1,996 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 11,266 | 16,771 | 149 % | 1,996 |

Reasons for over/under performance: Limited viable sources of local revenue affects the resource envelop of the district
Poor performance of the traditional sources of revenue especially trading licence

Output : 148103 Budgeting and Planning Services

| | | | | |
|---|---|---|---|---|
| Date of Approval of the Annual Workplan to the Council | (2019-03-29) Annual work plan presented to Council for approval at the District Head Quarters | (27/05/2020) Annual workplan and Budget approved at the district headquarters. | () | (2020-05-27) Budget approved by council on 27th May 2020. |
| Date for presenting draft Budget and Annual workplan to the Council | (2019-05-31) Draft budget copies presented to Council for approval at the District Head Quarters. | (27/03/2020) Annual work plan and budget presented to Council by the due date | (2020-05-31) Draft budget copies presented to Council for approval at the District Head Quarters. | (2020-03-27) N/A |
| Non Standard Outputs: | Budget and work plan for 2019 - 2020 prepared and coordinated. | Budget preparation and annual work plan for 2020/2021 coordinated and prepared. | Budget and work plan for 2019 - 2020 prepared and coordinated. | Budget prepared, finalized and printed for 2020/2021. |
| 221008 Computer supplies and Information Technology (IT) | 600 | 550 | 92 % | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 650 | 2,065 | 318 % | 1,365 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 1,250 | 2,615 | 209 % | 1,365 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 1,250 | 2,615 | 209 % | 1,365 |

Reasons for over/under performance: Lack of adequate skills in the use of PBS as far as budget preparation is concerned.

Output : 148104 LG Expenditure management Services

N/A

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Quarter4

| Non Standard Outputs: | Expenditure related stationery procured,transfers remitted to relevant; authorities, vouching system fully completed, payment voucher examined before any payment is effected, 20 staff supported in application of LGFAM | Expenditure related stationery procured, all transfers effected, pre examination of payment vouchers done, vouching completed | Expenditure related stationery procured,transfers remitted to relevant; authorities, vouching system fully completed, payment voucher examined before any payment is effected, 20 staff supported in application of LGFAM | Expenditure related stationery procured, all transfers effected, pre examination of payment vouchers done. |
|--|---|---|---|--|
| 211103 Allowances (Incl. Casuals, Temporary) | 2,400 | 2,075 | 86 % | 800 |
| 213001 Medical expenses (To employees) | 200 | 150 | 75 % | 0 |
| 213002 Incapacity, death benefits and funeral expenses | 200 | 175 | 88 % | 0 |
| 221003 Staff Training | 300 | 650 | 217 % | 0 |
| 221008 Computer supplies and Information Technology (IT) | 600 | 550 | 92 % | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 1,210 | 121 % | 250 |
| 227001 Travel inland | 2,499 | 2,226 | 89 % | 865 |
| 227004 Fuel, Lubricants and Oils | 3,148 | 2,074 | 66 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 10,347 | 9,110 | 88 % | 1,915 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 10,347 | 9,110 | 88 % | 1,915 |

Reasons for over/under performance: Under staffing at sub county level to ensure effective payments.

Output : 148105 LG Accounting Services

| | | | | |
|---|--|---|--|---|
| Date for submitting annual LG final accounts to Auditor General | (2019-08-30) Draft final accounts submitted to the Auditor General in Hoima. | (26/08/2019) Final accounts submitted on 26th August 2020. | () | (N/A) |
| Non Standard Outputs: | 1 copy of Final account for 2018 2019 prepared and submitted to both the Accountant General and the Auditor General, 4 quarterly reports prepared and submitted to DEC, 12 monthly financial statements prepared, half year and nine months financial statements prepared and submitted to the Accountant General, 6 mandatory books of accounts updated and reconciled. | 12 monthly financial reports prepared, 4 quarterly report prepared, books of accounts updated and reconciled, accounting related stationery procured, nine months financial statements prepared, half year financial statements prepared, final account prepared and submitted. | 1 copy of Final account for 2018 2019 prepared and submitted to both the Accountant General and the Auditor General, 1 quarterly report prepared and submitted to DEC, 3 monthly financial statements prepared, half year and nine months financial statements prepared and submitted to the Accountant General, 6 mandatory books of accounts updated and reconciled. | 3 monthly financial reports prepared, one quarterly report prepared, books of accounts updated and reconciled, accounting related stationery procured, nine months financial statements prepared. |
| 211103 Allowances (Incl. Casuals, Temporary) | 2,400 | 1,658 | 69 % | 333 |

Vote:614 Kakumiro District

Quarter4

| | | | | |
|--|----------------|----------------|----------------|---------------|
| 221003 Staff Training | 444 | 915 | 206 % | 0 |
| 221009 Welfare and Entertainment | 1,184 | 1,182 | 100 % | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,016 | 1,745 | 87 % | 112 |
| 222001 Telecommunications | 600 | 4,664 | 777 % | 150 |
| 227001 Travel inland | 3,400 | 2,446 | 72 % | 496 |
| 227004 Fuel, Lubricants and Oils | 2,766 | 2,263 | 82 % | 380 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 12,810 | 14,873 | 116 % | 1,471 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 12,810 | 14,873 | 116 % | 1,471 |
| Reasons for over/under performance: The manual system of accounting delays/affects the accuracy of the mandatory reports prepared. | | | | |
| <i>Total For Finance : Wage Rect:</i> | <i>174,233</i> | <i>170,598</i> | <i>98 %</i> | <i>39,923</i> |
| <i>Non-Wage Reccurent:</i> | <i>66,132</i> | <i>90,386</i> | <i>137 %</i> | <i>13,445</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>260,984</i> | <i>108.6 %</i> | <i>53,368</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 paid for 12 months at the District Headquarters - Office consumables like stationery purchased - Vehicles maintained - 4 quarterly reports submitted to MoLG - 7 Council sittings held | Staff salaries paid for 12 months, workshops attended and reports prepared, monitoring reports prepared, District Chairperson's vehicle maintained and serviced, | | | Staff salaries paid for 3 months, workshops attended and reports prepared, monitoring reports prepared, District Chairperson's vehicle maintained and serviced, |
| 211101 General Staff Salaries | 125,097 | 127,339 | 102 % | | 2,242 |
| 211103 Allowances (Incl. Casuals, Temporary) | 172,443 | 149,367 | 87 % | | 69,095 |
| 213002 Incapacity, death benefits and funeral expenses | 500 | 0 | 0 % | | 0 |
| 221009 Welfare and Entertainment | 1,000 | 1,290 | 129 % | | 440 |
| 221011 Printing, Stationery, Photocopying and Binding | 3,151 | 1,795 | 57 % | | 125 |
| 221014 Bank Charges and other Bank related costs | 1,000 | 296 | 30 % | | 296 |
| 222001 Telecommunications | 840 | 1,280 | 152 % | | 610 |
| 227001 Travel inland | 8,269 | 29,746 | 360 % | | 23,876 |
| 227002 Travel abroad | 3,000 | 9,483 | 316 % | | 0 |
| 227004 Fuel, Lubricants and Oils | 4,660 | 2,430 | 52 % | | 0 |
| 228003 Maintenance – Machinery, Equipment & Furniture | 1,000 | 0 | 0 % | | 0 |
| Wage Rect: | 125,097 | 127,339 | 102 % | | 2,242 |
| Non Wage Rect: | 195,863 | 195,687 | 100 % | | 94,442 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 320,960 | 323,025 | 101 % | | 96,684 |
| Reasons for over/under performance: the department had planned to have 4 sitting but only held 3 due to limited funds | | | | | |
| Output : 138202 LG Procurement Management Services | | | | | |
| N/A | | | | | |

Vote:614 Kakumiro District

Quarter4

| | | | | |
|---|--|---|---|-------|
| Non Standard Outputs: | 12 contracts committee sittings held 4 Quarterly monitoring and supervision of awarded projects done Placing of adverts in the media done | 12 sets of minutes for Contracts Committee meetings prepared, 1 sets of Reports submitted to PPDA and other relevant line ministries/organs, 2 procurement adverts placed, , 12 contracts approved by the Solicitor General | 3 sets of minutes for Contracts Committee meetings prepared, 1 sets of Reports submitted to PPDA and other relevant line ministries/organs, 1 procurement adverts placed, , 3 contracts approved by the Solicitor General | |
| 211103 Allowances (Incl. Casuals, Temporary) | 6,000 | 3,150 | 53 % | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 1,125 | 113 % | 0 |
| 227001 Travel inland | 3,000 | 2,991 | 100 % | 1,116 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 10,000 | 7,266 | 73 % | 1,116 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 10,000 | 7,266 | 73 % | 1,116 |
| Reasons for over/under performance: | Activity implemented as Planned | | | |
| 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 recruitment adverts in the print media done Retainer fees for members of the DSC paid for 12 months - Annual subscription to the Association of DSC done | 1 adverts placed ,4 reports prepared and submitted, | 1 report was prepared and submitted | |
| 211103 Allowances (Incl. Casuals, Temporary) | 9,500 | 3,761 | 40 % | 111 |
| 221001 Advertising and Public Relations | 3,500 | 2,000 | 57 % | 0 |
| 221009 Welfare and Entertainment | 1,500 | 1,450 | 97 % | 200 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,600 | 875 | 55 % | 0 |
| 221017 Subscriptions | 500 | 500 | 100 % | 0 |
| 222001 Telecommunications | 1,200 | 850 | 71 % | 0 |
| 227001 Travel inland | 6,500 | 2,500 | 38 % | 0 |
| 227004 Fuel, Lubricants and Oils | 5,500 | 2,850 | 52 % | 0 |

Vote:614 Kakumiro District

Quarter4

| | | | | |
|---|---|--|---|-------|
| 228003 Maintenance – Machinery, Equipment & Furniture | 700 | 513 | 73 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 30,500 | 15,299 | 50 % | 311 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 30,500 | 15,299 | 50 % | 311 |
| Reasons for over/under performance: | Limited wage bill | | | |
| Output : 138204 LG Land Management Services | | | | |
| N/A | | | | |
| Non Standard Outputs: | 12 monthly DLB meetings held Area land committee members paid 200 land applications cleared in all sub counties | 4 Quarterly reports for DLB, prepared and submitted to line ministries, | 1 Quarterly reports for DLB, prepared and submitted to line ministries, | |
| 211103 Allowances (Incl. Casuals, Temporary) | 4,000 | 2,100 | 53 % | 0 |
| 221002 Workshops and Seminars | 480 | 515 | 107 % | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,020 | 250 | 25 % | 250 |
| 227001 Travel inland | 4,500 | 4,333 | 96 % | 750 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 10,000 | 7,198 | 72 % | 1,000 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 10,000 | 7,198 | 72 % | 1,000 |
| Reasons for over/under performance: | activity implemented as planned, inadequate facilitation for members | | | |
| Output : 138205 LG Financial Accountability | | | | |
| N/A | | | | |
| Non Standard Outputs: | 4 Auditor Generals reports examined 4 internal audit reports reviewed 4 Sets of PAC minutes compiled | 4 Auditor General report examined, 04 Quarterly internal audit reports reviewed ,4 sets of PAC minutes 4 compiled, 01 field visit report produced, | 1 Auditor General report examined, 01 Quarterly internal audit reports reviewed ,01 sets of PAC minutes compiled, 01 field visit report produced, | |
| 211103 Allowances (Incl. Casuals, Temporary) | 4,000 | 2,100 | 53 % | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,300 | 1,650 | 127 % | 0 |
| 227001 Travel inland | 4,200 | 900 | 21 % | 0 |

Vote:614 Kakumiro District**Quarter4**

| | | | | |
|--|--|--|--|--------|
| 227004 Fuel, Lubricants and Oils | 1,500 | 313 | 21 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 11,000 | 4,963 | 45 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 11,000 | 4,963 | 45 % | 0 |
| Reasons for over/under performance: activity implemented as planned, limited funds allocated to the department thus delay in report compilation and backlog of examining reports | | | | |
| 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 | 3 District Executive (District chair persons office) monitoring visits conducted, 2 Radio review programs held | 3 District Executive (District chair persons office) monitoring visits conducted, 2 Radio review programs held | |
| 221009 Welfare and Entertainment | 1,000 | 1,000 | 100 % | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 1,500 | 150 % | 0 |
| 222001 Telecommunications | 2,000 | 2,920 | 146 % | 1,620 |
| 227001 Travel inland | 5,870 | 7,025 | 120 % | 2,756 |
| 227004 Fuel, Lubricants and Oils | 18,000 | 21,512 | 120 % | 15,472 |
| 228002 Maintenance - Vehicles | 4,200 | 2,225 | 53 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 32,070 | 36,182 | 113 % | 19,848 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 32,070 | 36,182 | 113 % | 19,848 |
| Reasons for over/under performance: activity implemented as planned | | | | |
| Output : 138207 Standing Committees Services | | | | |
| N/A | | | | |
| Non Standard Outputs: | 6 committee sittings held at the district headquarters | 4 Quarterly sets of minutes of Standing Committee meetings prepared. | 3 Quarterly sets of minutes of Standing Committee meetings prepared. | |
| 211103 Allowances (Incl. Casuals, Temporary) | 9,000 | 9,000 | 100 % | 9,000 |

Vote:614 Kakumiro District

Quarter4

| | | | | |
|--|---------------------------------|----------------|---------------|----------------|
| 227001 Travel inland | 12,280 | 19,855 | 162 % | 11,965 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 21,280 | 28,855 | 136 % | 20,965 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 21,280 | 28,855 | 136 % | 20,965 |
| Reasons for over/under performance: | Activity implemented as planned | | | |
| <i>Total For Statutory Bodies : Wage Rect:</i> | <i>125,097</i> | <i>127,339</i> | <i>102 %</i> | <i>2,242</i> |
| <i>Non-Wage Reccurent:</i> | <i>310,714</i> | <i>296,390</i> | <i>95 %</i> | <i>137,682</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>435,811</i> | <i>423,729</i> | <i>97.2 %</i> | <i>139,924</i> |

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 |
|---|--|---|---------------|--|--|
| Programme : 0181 Agricultural Extension Services | | | | | |
| Higher LG Services | | | | | |
| Output : 018101 Extension Worker Services | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Extension workers paid salary for 12 months Vehicle and motorcycles maintained on a quarterly basis Capacity of extension workers developed Farmers extension demands articulated and priorities identified Farmers linked to research and other value chain actors Quarterly Commodity value chain coordinated Quarterly Village Agent Model promoted | -12 monthly salaries paid to extension workers -vehicles and motorcycles maintained -capacity of extension workers developed -farmers extension demands articulated and priorities | | Extension workers paid salary for 3 months, Vehicle and motorcycles maintained on a quarterly basis, Capacity of extension workers developed, Farmers extension demands articulated and priorities identified, Farmers linked to research and other value chain actors, Quarterly Commodity value chain coordinated, Quarterly Village Agent Model & promoted | -3 monthly salaries paid to extension workers - vehicles and motor cycles maintained -capacity of extension workers developed -farmers extension demands articulated and priorities |
| 211101 General Staff Salaries | 469,553 | 469,553 | 100 % | | 88,765 |
| 221002 Workshops and Seminars | 6,400 | 3,375 | 53 % | | 0 |
| 221009 Welfare and Entertainment | 800 | 600 | 75 % | | 0 |
| 221012 Small Office Equipment | 350 | 375 | 107 % | | 0 |
| 222001 Telecommunications | 3,384 | 2,542 | 75 % | | 600 |
| 227001 Travel inland | 137,145 | 73,647 | 54 % | | 4,825 |
| 227004 Fuel, Lubricants and Oils | 33,802 | 17,151 | 51 % | | 0 |
| 228002 Maintenance - Vehicles | 20,000 | 19,494 | 97 % | | 9,244 |
| Wage Rect: | 469,553 | 469,553 | 100 % | | 88,765 |
| Non Wage Rect: | 201,881 | 117,184 | 58 % | | 14,669 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 671,434 | 586,737 | 87 % | | 103,434 |
| Reasons for over/under performance: | activities 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 |
|---|--|---|---------------|--|--|
| Capital Purchases | | | | | |
| Output : 018175 Non Standard Service Delivery Capital | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | 2 Motorcycles procured 2 Biogas construction done at Bugangaizi East and West 6 Motorised hoes with a slacer procured 50 Pics bags procured | 1 Motorcycle procured | | 2 Motorcycles procured 2 Biogas constructions done at Bugangaizi East and West 6 Motorised hoes with a slacer procured 50 Pics bags procured | not procured |
| 312201 Transport Equipment | 35,000 | 0 | 0 % | | 0 |
| 312301 Cultivated Assets | 54,998 | 52,782 | 96 % | | 0 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | | 0 |
| Gou Dev: | 89,998 | 52,782 | 59 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 89,998 | 52,782 | 59 % | | 0 |
| Reasons for over/under performance: limited funding | | | | | |
| Programme : 0182 District Production Services | | | | | |
| Higher LG Services | | | | | |
| Output : 018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds) | | | | | |
| N/A | | | | | |
| N/A | | | | | |
| N/A | | | | | |
| Reasons for over/under performance: | | | | | |
| Output : 018203 Livestock Vaccination and Treatment | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Quarterly Pests and disease surveillance in live stock done Quarterly Farmer Trainings on improved practices done Quarterly Vaccination and routine treatment of livestock Inspection of meat done daily | -16 vaccinations done(pets, livestock and poultry) -10 pests and disease surveillance done -15 farmers trainings on improved husbandry practices -livestock treated and meat inspected on daily basis | | Quarterly Pests and disease surveillance in livestock done, Quarterly Farmer Trainings on improved practices done, Quarterly Vaccination and routine treatment of livestock, Inspection of meat done daily | -4 vaccinations done (Pets, Livestock and poultry) -3 pests and disease surveillance done -3 farmers trainings on improved husbandry practices done - Livestock treated and meat inspected on daily basis |

Vote:614 Kakumiro District

Quarter4

| | | | | |
|----------------------------------|--------|-------|-------|-------|
| 221009 Welfare and Entertainment | 1,000 | 1,000 | 100 % | 0 |
| 227001 Travel inland | 4,500 | 6,075 | 135 % | 3,075 |
| 227004 Fuel, Lubricants and Oils | 3,500 | 1,800 | 51 % | 0 |
| 228002 Maintenance - Vehicles | 1,000 | 695 | 70 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 10,000 | 9,570 | 96 % | 3,075 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 10,000 | 9,570 | 96 % | 3,075 |

Reasons for over/under performance: output achieved successfully.

Output : 018205 Crop disease control and regulation

N/A

| | | | | |
|---|---|--|---|---|
| Non Standard Outputs: | Quarterly Crop disease control and regulation meetings held | -12 crop pests and disease surveillance -3 Agro-chemical regulatory meetings held | Quarterly Crop disease control and regulation meetings held | -3 crop pests and diseases surveillance -1 Agro chemical regulatory meeting held |
| 221001 Advertising and Public Relations | 2,000 | 1,300 | 65 % | 0 |
| 221005 Hire of Venue (chairs, projector, etc) | 2,000 | 1,400 | 70 % | 0 |
| 222001 Telecommunications | 1,550 | 1,113 | 72 % | 0 |
| 227001 Travel inland | 5,000 | 297,865 | 5957 % | 294,115 |
| 227004 Fuel, Lubricants and Oils | 4,000 | 2,088 | 52 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 14,550 | 303,765 | 2088 % | 294,115 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 14,550 | 303,765 | 2088 % | 294,115 |

Reasons for over/under performance: Covid-19 pandemic interrupted much of the planned activities

Output : 018207 Tsetse vector control and commercial insects farm promotion

N/A

| | | | | |
|----------------------------------|---------------------------|---------------------------|---------------------------|--|
| Non Standard Outputs: | Tsetse fly traps serviced | Tsetse fly traps serviced | Tsetse fly traps serviced | -Tsetse fly traps serviced once this quarter |
| 227001 Travel inland | 3,000 | 3,560 | 119 % | 1,060 |
| 227004 Fuel, Lubricants and Oils | 3,000 | 3,062 | 102 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 6,000 | 6,622 | 110 % | 1,060 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 6,000 | 6,622 | 110 % | 1,060 |

Reasons for over/under performance: output implemented as planned

Output : 018210 Vermin Control Services

N/A

Vote:614 Kakumiro District

Quarter4

| | | | | | |
|---|---|--|---|---|---|
| Non Standard Outputs: | | Quarterly sensitization of communities about vermin control done | -4 sensitization of communities about vermin control done | Quarterly sensitization of & communities about vermin control done | -1 Quarterly sensitization of communities about vermin control done |
| 227001 | Travel inland | 2,780 | 2,140 | 77 % | 0 |
| 227004 | Fuel, Lubricants and Oils | 3,000 | 1,550 | 52 % | 0 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 5,780 | 3,690 | 64 % | 0 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 5,780 | 3,690 | 64 % | 0 |
| Reasons for over/under performance: | | Activity done as planned | | | |
| Output : 018212 District Production Management Services | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | | Staff salaries paid for 12 months, backstopping staff in LLGs, 4 quarterly monitoring by technical staff and political staff done, 4 reports on Field supervisory visits prepared, 4 reports on official journeys to MAAIF and NARO, 4 quarterly reports compiled and submitted, 1 boat and outboard engine repaired and maintained, 1 laptop computer procured, workshops and seminars attended, office stationary procured, office welfare and mantainance | -12 monthly staff salaries paid - 4 backstopping of staff in LLG done -4 quarterly monitoring by technical staff and political wing done -4 report on official journeys to MAAIF and NARO -4 quarterly reports compiled and submitted -3 laptops procured -office stationary procured -4 office walfare and maintenance | Staff salaries paid for 3 months, backstopping staff in LLGs, 1 quarterly monitoring by technical staff and political staff done, 1 reports on Field supervisory visits prepared, 1 reports on official journeys to MAAIF and NARO, 1 quarterly reports compiled and submitted, 1 boat and outboard engine repaired and maintained, 1 laptop computer procured, workshops and seminars attended, office stationary procured, office welfare and maintenance | 3 monthly staff salaries paid -1 quaterly backstopping of staff in LGG done 1 quarterly monitoring by technical staff and political wing done -1 report on official journeys to MAAIF and NARO -1 quartely reports compiled and submitted -2 laptops procured -office stationary procured -office walfare and maintenance |
| 211101 | General Staff Salaries | 57,246 | 14,312 | 25 % | 0 |
| 211103 | Allowances (Incl. Casuals, Temporary) | 1,210 | 1,521 | 126 % | 666 |
| 213001 | Medical expenses (To employees) | 500 | 0 | 0 % | 0 |
| 221001 | Advertising and Public Relations | 2,350 | 0 | 0 % | 0 |
| 221002 | Workshops and Seminars | 1,500 | 1,075 | 72 % | 0 |
| 221008 | Computer supplies and Information Technology (IT) | 1,900 | 750 | 39 % | 0 |
| 221009 | Welfare and Entertainment | 14,719 | 303 | 2 % | 300 |
| 221011 | Printing, Stationery, Photocopying and Binding | 9,110 | 1,004 | 11 % | 0 |
| 222001 | Telecommunications | 1,444 | 1,586 | 110 % | 600 |
| 227001 | Travel inland | 146,665 | 19,141 | 13 % | 14,433 |

Vote:614 Kakumiro District

Quarter4

| | | | | |
|----------------------------------|---------|--------|------|--------|
| 227004 Fuel, Lubricants and Oils | 29,452 | 11,708 | 40 % | 10,400 |
| Wage Rect: | 57,246 | 14,312 | 25 % | 0 |
| Non Wage Rect: | 208,850 | 37,087 | 18 % | 26,399 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 266,096 | 51,399 | 19 % | 26,399 |

Reasons for over/under performance: activities executed as planned

Capital Purchases**Output : 018272 Administrative Capital**

N/A

| | | | | |
|-----------------------|--|---|---|---------------------|
| Non Standard Outputs: | 40 exotic goats procured 2000 doses of FMD and 1000 doses of Rabies vaccines procured 4 Veterinary kits procured 2000 Fish fingerlings procured 50 Kenyan Top Bar (KTB) procured 40 Tsetse fly traps procured | 40 exotic goats procured, 500 doses of FMD and 250 doses of Rabies vaccines procured, 1 Veterinary kits procured, 500 Fish fingerlings procured, 13 Kenyan Top Bar (KTB) procured, 10 Tsetse fly traps procured | 40 exotic goats procured, 500 doses of FMD and 250 doses of Rabies vaccines procured, 1 Veterinary kits procured, 500 Fish fingerlings procured, 13 Kenyan Top Bar (KTB) procured, 10 Tsetse fly traps procured | No procurement done |
|-----------------------|--|---|---|---------------------|

| | | | | |
|--------------------------------|--------|-------|------|---|
| 312202 Machinery and Equipment | 36,346 | 0 | 0 % | 0 |
| 312301 Cultivated Assets | 48,000 | 6,857 | 14 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 84,346 | 6,857 | 8 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 84,346 | 6,857 | 8 % | 0 |

Reasons for over/under performance: procurement done in previous quarters

Output : 018275 Non Standard Service Delivery Capital

N/A

Vote:614 Kakumiro District

Quarter4

| | | | | |
|---|--|---|-------------------------------------|---------|
| Non Standard Outputs: | 15 Boran Bulls ,20Boer Bucks,15Savannah (goats) Nannies & Bucks,40 Large white, landrace and Combrough (pigs) Sows and Boars,30 Friesian (cattle),10 Horticulture planting materials,50Bee Hives (KTB) & Protective gears,To Support 10 Fisher Folk to access legal Fishing gears and equipment,Support 5 Fish cage farming for 20,000 fingerlings, 500 bags of Cassava procured,4 quarterly visits of Technologies done by staff | - 20 boer Bulk, 15 Savana goats, -40 large white, landrace and combrough (pigs) , | activities done in third quarter | |
| 281504 Monitoring, Supervision & Appraisal of capital works | 13,000 | 0 | 0 % | 0 |
| 312301 Cultivated Assets | 254,500 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 267,500 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 267,500 | 0 | 0 % | 0 |
| Reasons for over/under performance: | limited funding resulted in omitting of technologies (Boran bull) | | | |
| Total For Production and Marketing : Wage Rect: | 526,799 | 518,500 | 98 % | 123,401 |
| Non-Wage Reccurent: | 447,061 | 504,484 | 113 % | 365,882 |
| GoU Dev: | 441,845 | 59,639 | 13 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Grand Total: | 1,415,704 | 1,082,623 | 76.5 % | 489,283 |

Vote:614 Kakumiro District

Quarter4

Workplan : 5 Health

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|---|-------------------------------------|--|---|------------------------------------|
| Programme : 0881 Primary Healthcare | | | | | |
| Higher LG Services | | | | | |
| Output : 088101 Public Health Promotion | | | | | |
| N/A | | | | | |
| N/A | | | | | |
| N/A | | | | | |
| Reasons for over/under performance: | | | | | |
| Output : 088105 Health and Hygiene Promotion | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Latrines coverage increased to 85% Community members mobilized and sensitized. | | Latrines coverage increased to 21.25% Community members mobilized and sensitized. | | |
| 224004 Cleaning and Sanitation | 2,659 | 0 | 0 % | | 0 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 2,659 | 0 | 0 % | | 0 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 2,659 | 0 | 0 % | | 0 |
| Reasons for over/under performance: | | | | | |
| Lower Local Services | | | | | |
| Output : 088153 NGO Basic Healthcare Services (LLS) | | | | | |
| Number of outpatients that visited the NGO Basic health facilities | (40) St. Mary's Kakindo, Betania, Bukuumi, Mpasana, and Nchwanga | (2096) | | (40)St. Mary's Kakindo, Betania, Bukuumi, Mpasana, and Nchwanga | (2056) |
| Number of inpatients that visited the NGO Basic health facilities | (4000) St. Mary's Kakindo, Betania, Bukuumi, Mpasana, and Nchwanga | () | | (1000)St. Mary's Kakindo, Betania, Bukuumi, Mpasana, and Nchwanga | () |
| No. and proportion of deliveries conducted in the NGO Basic health facilities | (2000) St. Mary's Kakindo, Betania, Bukuumi, Mpasana, and Nchwanga | () | | (500)St. Mary's Kakindo, Betania, Bukuumi, Mpasana, and Nchwanga | () |
| Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities | (3000) St. Mary's Kakindo, Betania, Bukuumi, Mpasana, and Nchwanga | () Bukuumi, Mpasana, and Nchwanga | | (750)Bukuumi, Mpasana, and Nchwanga | ()Bukuumi, Mpasana, and Nchwanga |

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Quarter4

| | | | | | |
|--|-------------------------------------|--|--|--|--|
| Non Standard Outputs: | | Compound Cleaned , Drugs Bought, staff monitored and appraised, Patients attended too , Monthly and weekly Reports compiled and submitted | Compound Cleaned , Drugs Bought, staff monitored and appraised, Patients attended too , Monthly and weekly Reports compiled and submitted | Compound Cleaned , Drugs Bought, staff monitored and appraised, Patients attended too , Monthly and weekly Reports compiled and submitted | Compound Cleaned , Drugs Bought, staff monitored and appraised, Patients attended too , Monthly and weekly Reports compiled and submitted |
| 263367 | Sector Conditional Grant (Non-Wage) | 25,189 | 25,189 | 100 % | 6,297 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 25,189 | 25,189 | 100 % | 6,297 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 25,189 | 25,189 | 100 % | 6,297 |
| Reasons for over/under performance: | | Activity Implemented as planned | | | |
| Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS) | | | | | |
| Number of trained health workers in health centers | | (147) KIGANDO HC II (4), Kisiita HC III (13), Kasambya HC (8), Masaka HC (3), Nkooko HC III (10), Mukoora HC II (3), Igayaza (9), Kyabasaija (9), Kakindo HC IV (32), Kakumiro HC IV (32), Kabubwa (3), Kitaihuka (3), Nalweyo (14) | (147) KIGANDO HC II (4), Kisiita HC III (13), Kasambya HC (8), Masaka HC (3), Nkooko HC III (10), Mukoora HC II (3), Igayaza (9), Kyabasaija (9), Kakindo HC IV (32), Kakumiro HC IV (32), Kabubwa (3), Kitaihuka (3), Nalweyo (14) | (147)KIGANDO HC II (4), Kisiita HC III (13), Kasambya HC (8), Masaka HC (3), Nkooko HC III (10), Mukoora HC II (3), Igayaza (9), Kyabasaija (9), Kakindo HC IV (32), Kakumiro HC IV (32), Kabubwa (3), Kitaihuka (3), Nalweyo (14) | (147)KIGANDO HC II (4), Kisiita HC III (13), Kasambya HC (8), Masaka HC (3), Nkooko HC III (10), Mukoora HC II (3), Igayaza (9), Kyabasaija (9), Kakindo HC IV (32), Kakumiro HC IV (32), Kabubwa (3), Kitaihuka (3), Nalweyo (14) |
| No of trained health related training sessions held. | | (147) KIGANDO HC II (4), Kisiita HC III (13), Kasambya HC (8), Masaka HC (3), Nkooko HC III (10), Mukoora HC II (3), Igayaza (9), Kyabasaija (9), Kakindo HC IV (32), Kakumiro HC IV (32), Kabubwa (3), Kitaihuka (3), Nalweyo (14) | (147) KIGANDO HC II (4), Kisiita HC III (13), Kasambya HC (8), Masaka HC (3), Nkooko HC III (10), Mukoora HC II (3), Igayaza (9), Kyabasaija (9), Kakindo HC IV (32), Kakumiro HC IV (32), Kabubwa (3), Kitaihuka (3), Nalweyo (14) | (147)KIGANDO HC II (4), Kisiita HC III (13), Kasambya HC (8), Masaka HC (3), Nkooko HC III (10), Mukoora HC II (3), Igayaza (9), Kyabasaija (9), Kakindo HC IV (32), Kakumiro HC IV (32), Kabubwa (3), Kitaihuka (3), Nalweyo (14) | (147)KIGANDO HC II (4), Kisiita HC III (13), Kasambya HC (8), Masaka HC (3), Nkooko HC III (10), Mukoora HC II (3), Igayaza (9), Kyabasaija (9), Kakindo HC IV (32), Kakumiro HC IV (32), Kabubwa (3), Kitaihuka (3), Nalweyo (14) |
| Number of outpatients that visited the Govt. health facilities. | | (401900) KIGANDO HC II Kisiita HC III Kasambya HC Masaka HC , Nkooko HC III , Mukoora HC II , Igayaza ,Kyabasaija (9), Kakindo HC IV, Kakumiro HC IV , Kabubwa, Kitaihuka , Nalweyo , | () KIGANDO HC II Kisiita HC III Kasambya HC Masaka HC , Nkooko HC III , Mukoora HC II , Igayaza ,Kyabasaija (III), Kakindo HC IV, Kakumiro HC IV , Kabubwa, Kitaihuka , Nalweyo , | (100475)KIGANDO HC II Kisiita HC III Kasambya HC Masaka HC , Nkooko HC III , Mukoora HC II , Igayaza ,Kyabasaija (9), Kakindo HC IV, Kakumiro HC IV , Kabubwa, Kitaihuka , Nalweyo , | ()KIGANDO HC II Kisiita HC III Kasambya HC Masaka HC , Nkooko HC III , Mukoora HC II , Igayaza ,Kyabasaija (III), Kakindo HC IV, Kakumiro HC IV , Kabubwa, Kitaihuka , Nalweyo , |

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Quarter4

| | | | | |
|--|--|--|---|---|
| Number of inpatients that visited the Govt. health facilities. | (15500) KIGANDO HC II Kisiita HC III Kasambya HC Masaka HC , Nkooko HC III , Mukooro HC II , Igayaza ,Kyabasaija , Kakindo HC IV , Kakumiro HC IV , Kabubwa, Kitaihuka , Nalweyo , | () KIGANDO HC II Kisiita HC III Kasambya HC Masaka HC , Nkooko HC III , Mukooro HC II , Igayaza ,Kyabasaija (III), Kakindo HC IV , Kakumiro HC IV , Kabubwa, Kitaihuka , Nalweyo , | (3875)KIGANDO HC II Kisiita HC III Kasambya HC Masaka HC , Nkooko HC III , Mukooro HC II , Igayaza ,Kyabasaija (9), Kakindo HC IV , Kakumiro HC IV , Kabubwa, Kitaihuka , Nalweyo , | ()KIGANDO HC II Kisiita HC III Kasambya HC Masaka HC , Nkooko HC III , Mukooro HC II , Igayaza ,Kyabasaija (III), Kakindo HC IV , Kakumiro HC IV , Kabubwa, Kitaihuka , Nalweyo , |
| No and proportion of deliveries conducted in the Govt. health facilities | (17282) KIGANDO HC II Kisiita HC III Kasambya HC Masaka HC , Nkooko HC III , Mukooro HC II , Igayaza ,Kyabasaija , Kakindo HC IV , Kakumiro HC IV , Kabubwa, Kitaihuka , Nalweyo , | () KIGANDO HC II Kisiita HC III Kasambya HC Masaka HC , Nkooko HC III , Mukooro HC II , Igayaza ,Kyabasaija (ii), Kakindo HC IV , Kakumiro HC IV , Kabubwa, Kitaihuka , Nalweyo , | (4320.5)KIGANDO HC II Kisiita HC III Kasambya HC Masaka HC , Nkooko HC III , Mukooro HC II , Igayaza ,Kyabasaija (9), Kakindo HC IV , Kakumiro HC IV , Kabubwa, Kitaihuka , Nalweyo , | ()KIGANDO HC II Kisiita HC III Kasambya HC Masaka HC , Nkooko HC III , Mukooro HC II , Igayaza ,Kyabasaija (III), Kakindo HC IV , Kakumiro HC IV , Kabubwa, Kitaihuka , Nalweyo , |
| % age of approved posts filled with qualified health workers | (53%) KIGANDO HC II Kisiita HC III Kasambya HC Masaka HC , Nkooko HC III , Mukooro HC II , Igayaza ,Kyabasaija , Kakindo HC IV , Kakumiro HC IV , Kabubwa, Kitaihuka , Nalweyo , | () KIGANDO HC II Kisiita HC III Kasambya HC Masaka HC , Nkooko HC III , Mukooro HC II , Igayaza ,Kyabasaija (9), Kakindo HC IV , Kakumiro HC IV , Kabubwa, Kitaihuka , Nalweyo , | (53%)KIGANDO HC II Kisiita HC III Kasambya HC Masaka HC , Nkooko HC III , Mukooro HC II , Igayaza ,Kyabasaija (9), Kakindo HC IV , Kakumiro HC IV , Kabubwa, Kitaihuka , Nalweyo , | ()KIGANDO HC II Kisiita HC III Kasambya HC Masaka HC , Nkooko HC III , Mukooro HC II , Igayaza ,Kyabasaija (9), Kakindo HC IV , Kakumiro HC IV , Kabubwa, Kitaihuka , Nalweyo , |
| % age of Villages with functional (existing, trained, and reporting quarterly) VHTs. | (80%) KIGANDO HC II Kisiita HC III Kasambya HC Masaka HC , Nkooko HC III , Mukooro HC II , Igayaza ,Kyabasaija , Kakindo HC IV , Kakumiro HC IV , Kabubwa, Kitaihuka , Nalweyo , | () KIGANDO HC II Kisiita HC III Kasambya HC Masaka HC , Nkooko HC III , Mukooro HC II , Igayaza ,Kyabasaija (9), Kakindo HC IV , Kakumiro HC IV , Kabubwa, Kitaihuka , Nalweyo , | (80%)KIGANDO HC II Kisiita HC III Kasambya HC Masaka HC , Nkooko HC III , Mukooro HC II , Igayaza ,Kyabasaija (9), Kakindo HC IV , Kakumiro HC IV , Kabubwa, Kitaihuka , Nalweyo , | ()KIGANDO HC II Kisiita HC III Kasambya HC Masaka HC , Nkooko HC III , Mukooro HC II , Igayaza ,Kyabasaija (9), Kakindo HC IV , Kakumiro HC IV , Kabubwa, Kitaihuka , Nalweyo , |
| No of children immunized with Pentavalent vaccine | (17282) KIGANDO HC II Kisiita HC III Kasambya HC Masaka HC , Nkooko HC III , Mukooro HC II , Igayaza ,Kyabasaija , Kakindo HC IV , Kakumiro HC IV , Kabubwa, Kitaihuka , Nalweyo , | () KIGANDO HC II Kisiita HC III Kasambya HC Masaka HC , Nkooko HC III , Mukooro HC II , Igayaza ,Kyabasaija (9), Kakindo HC IV , Kakumiro HC IV , Kabubwa, Kitaihuka , Nalweyo , | (4320.5)KIGANDO HC II Kisiita HC III Kasambya HC Masaka HC , Nkooko HC III , Mukooro HC II , Igayaza ,Kyabasaija (9), Kakindo HC IV , Kakumiro HC IV , Kabubwa, Kitaihuka , Nalweyo , | ()KIGANDO HC II Kisiita HC III Kasambya HC Masaka HC , Nkooko HC III , Mukooro HC II , Igayaza ,Kyabasaija (9), Kakindo HC IV , Kakumiro HC IV , Kabubwa, Kitaihuka , Nalweyo , |

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| | | | | | |
|--|--|--|---|------------------------------|---------|
| Non Standard Outputs: | | - Transfer of capitation grants made to Health facilities on a quarterly basis;- 17282 children aged under one year immunized with DPT3& and Measles 17282 deliveries conducted in Health facilities. 15500 inpatient cases handled- 401900 persons treated in the OPD | - Transfer of capitation grants made to Health facilities on a quarterly basis;- 4321 children aged under one year immunized with DPT3& and Measles 4321 deliveries conducted in Health facilities. 3875 inpatient cases handled- 100475 persons treated in the OPD | | |
| 263367 | Sector Conditional Grant (Non-Wage) | 320,622 | 320,622 | 100 % | 80,156 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 320,622 | 320,622 | 100 % | 80,156 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 320,622 | 320,622 | 100 % | 80,156 |
| Reasons for over/under performance: | | Funds were inadequate and were not released on time some lower facilities dont follow the approved work plan and budget. | | | |
| Capital Purchases | | | | | |
| Output : 088180 Health Centre Construction and Rehabilitation | | | | | |
| No of healthcentres constructed | (1) Kigando Health center II constructed | () | | () | () |
| No of healthcentres rehabilitated | (0) N/A | () | | () | () |
| Non Standard Outputs: | | Kigando Health center II constructed, Monitoring and supervision of capital works done | | | |
| 281504 | Monitoring, Supervision & Appraisal of capital works | 30,587 | 25,572 | 84 % | 15,376 |
| 312101 | Non-Residential Buildings | 581,145 | 545,247 | 94 % | 156,798 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 0 | 0 | 0 % | 0 |
| | Gou Dev: | 611,732 | 570,819 | 93 % | 172,174 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 611,732 | 570,819 | 93 % | 172,174 |
| Reasons for over/under performance: | | | | | |
| Output : 088183 OPD and other ward Construction and Rehabilitation | | | | | |
| No of OPD and other wards constructed | () N/A | () | | () | () |
| No of OPD and other wards rehabilitated | (1) Mukooro HC ii rehabilitated | () | | () | () |
| Non Standard Outputs: | | Mukooro HC ii rehabilitated | | Kakumiro HC IV rehabilitated | |
| 312104 | Other Structures | 107,082 | 95,950 | 90 % | 44,561 |

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| | | | | |
|---------------------|---------|--------|------|--------|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 107,082 | 95,950 | 90 % | 44,561 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 107,082 | 95,950 | 90 % | 44,561 |

Reasons for over/under performance:

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

N/A

| | | | | |
|--|--|---|------|---------|
| Non Standard Outputs: | ;Staff salaries paid for 12 months;Maintenance of the vehicle;Procurement of Office Consumables done;Support supervision provided to Health facilities on a quarterly basis<Performance review meetings held a quarterly basis;Extended DHMT meetings held on a quarterly basis</;Quarterly joint monitoring of health services done immunization activities handled | | | |
| | Staff salaries paid for 12 months, Maintenance of the vehicle, Procurement of Office Consumables done, Support supervision provided to Health facilities on a quarterly basis, Performance review meetings held a quarterly basis, Extended DHMT meetings held on a quarterly basis Quarterly joint monitoring of & health & services done | Staff salaries paid for 3 months, Maintenance of the vehicle, Procurement of Office Consumables done, Support supervision provided to Health facilities on a quarterly basis, Performance review meetings held a quarterly basis, Extended DHMT meetings held on a quarterly basis Quarterly joint monitoring of & health & services done | | |
| 211101 General Staff Salaries | 1,810,956 | 1,790,629 | 99 % | 432,412 |
| 211103 Allowances (Incl. Casuals, Temporary) | 1,000 | 521 | 52 % | 0 |
| 213002 Incapacity, death benefits and funeral expenses | 2,000 | 520 | 26 % | 0 |
| 221001 Advertising and Public Relations | 18,000 | 625 | 3 % | 0 |
| 221002 Workshops and Seminars | 24,509 | 2,250 | 9 % | 0 |
| 221003 Staff Training | 3,200 | 1,725 | 54 % | 0 |
| 221005 Hire of Venue (chairs, projector, etc) | 4,000 | 0 | 0 % | 0 |
| 221007 Books, Periodicals & Newspapers | 500 | 450 | 90 % | 0 |
| 221008 Computer supplies and Information Technology (IT) | 2,000 | 725 | 36 % | 0 |
| 221009 Welfare and Entertainment | 35,000 | 2,750 | 8 % | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 22,327 | 6,255 | 28 % | 0 |
| 221012 Small Office Equipment | 20,000 | 675 | 3 % | 0 |
| 221014 Bank Charges and other Bank related costs | 1,200 | 150 | 13 % | 0 |
| 222001 Telecommunications | 5,000 | 1,150 | 23 % | 0 |
| 222002 Postage and Courier | 400 | 0 | 0 % | 0 |

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Quarter4

| | | | | |
|---|--|--|--|--|
| 223005 Electricity | 2,000 | 650 | 33 % | 0 |
| 223006 Water | 1,000 | 0 | 0 % | 0 |
| 227001 Travel inland | 239,532 | 29,245 | 12 % | 0 |
| 227004 Fuel, Lubricants and Oils | 56,000 | 25,500 | 46 % | 0 |
| 228002 Maintenance - Vehicles | 19,975 | 5,228 | 26 % | 0 |
| Wage Rect: | 1,810,956 | 1,790,629 | 99 % | 432,412 |
| Non Wage Rect: | 137,887 | 78,418 | 57 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 319,756 | 0 | 0 % | 0 |
| Total: | 2,268,599 | 1,869,047 | 82 % | 432,412 |
| Reasons for over/under performance: | Recruitment of new health workers and promotion of staff recommended for promotion by CAO did not take place due to COVID 19 pandemic. The wage bill was not enough to recruite more critical health workers. | | | |
| Output : 088302 Healthcare Services Monitoring and Inspection | | | | |
| N/A | | | | |
| Non Standard Outputs: | 12 monthly Monitoring and inspection in LLGs carried out | 1 monthly Monitoring and inspection in LLGs carried out | 4 monthly Monitoring and inspection in LLGs carried out | 1 monthly Monitoring and inspection in LLGs carried out |
| 227001 Travel inland | 6,093 | 3,246 | 53 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 6,093 | 3,246 | 53 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 6,093 | 3,246 | 53 % | 0 |
| Reasons for over/under performance: | In adequate funds, other copmeting activites from implementing partners affected timely implementation | | | |
| Capital Purchases | | | | |
| Output : 088375 Non Standard Service Delivery Capital | | | | |
| N/A | | | | |
| N/A | | | | |
| N/A | | | | |
| Reasons for over/under performance: | | | | |
| Total For Health : Wage Rect: | 1,810,956 | 1,790,629 | 99 % | 432,412 |
| Non-Wage Reccurent: | 492,451 | 637,499 | 129 % | 296,475 |
| GoU Dev: | 718,814 | 666,768 | 93 % | 216,735 |
| Donor Dev: | 319,756 | 0 | 0 % | 0 |
| Grand Total: | 3,341,977 | 3,094,895 | 92.6 % | 945,622 |

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 at the district head quarters | Staff salaries paid for 12 months at the district headquarters | | Staff salaries paid for 3 months at the district head quarters | Staff salaries paid for 3 months at the district headquarters |
| 211101 General Staff Salaries | 3,956,692 | 4,003,107 | 101 % | | 1,035,588 |
| Wage Rect: | 3,956,692 | 4,003,107 | 101 % | | 1,035,588 |
| Non Wage Rect: | 0 | 0 | 0 % | | 0 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 3,956,692 | 4,003,107 | 101 % | | 1,035,588 |
| Reasons for over/under performance: Staff salaries effectively paid | | | | | |
| Lower Local Services | | | | | |
| Output : 078151 Primary Schools Services UPE (LLS) | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Capitation grant transferred to Pri Schools | All Capitation grant transferred to 82 Primary Primary schools as per work plan | | Capitation grant transferred to Pri Schools | Capitation grant transferred to 82 Primary Primary schools |
| 263367 Sector Conditional Grant (Non-Wage) | 619,517 | 464,638 | 75 % | | 154,879 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 619,517 | 464,638 | 75 % | | 154,879 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 619,517 | 464,638 | 75 % | | 154,879 |
| Reasons for over/under performance: The grants were paid to the 82 government aided Primary schools as planned | | | | | |
| Capital Purchases | | | | | |
| Output : 078175 Non Standard Service Delivery Capital | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | 3 classrooms completed at Mulinga PS | A 3 classroom block completed at Mulinga PS as planned | | | 3 classroom completed at Mulinga PS |

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Quarter4

| | | | | |
|--|---|---|-------|--|
| 312102 Residential Buildings | 60,000 | 48,324 | 81 % | 8,324 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 60,000 | 48,324 | 81 % | 8,324 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 60,000 | 48,324 | 81 % | 8,324 |
| Reasons for over/under performance: | Activity completed as planned | | | |
| Output : 078180 Classroom construction and rehabilitation | | | | |
| No. of classrooms constructed in UPE | (10) 2 classrooms blocks constructed at each of these schools;-Kijwenge P/S, Kamusenene P/S, Kakumiro PublicP/S, Kalangala P.Sand Bujojo P/S | (10) All the 10 classrooms constructed as planned | () | (10)A 2 Classroom blocks constructed at each of theses schools: Kijwenge PS, Kakumiro Public PS, Kamusenene PS, Bujojo PS and Kalangala PS |
| Non Standard Outputs: | N/A | | | |
| 281504 Monitoring, Supervision & Appraisal of capital works | 18,000 | 11,136 | 62 % | 3,901 |
| 312102 Residential Buildings | 477,873 | 477,873 | 100 % | 318,582 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 495,873 | 489,009 | 99 % | 322,483 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 495,873 | 489,009 | 99 % | 322,483 |
| Reasons for over/under performance: | No challenges Faced because the planned number of Classrooms (10) was achieved. | | | |
| Output : 078181 Latrine construction and rehabilitation | | | | |
| No. of latrine stances constructed | (20) 5 Stance-Latrines constructed at Mulinga P/S,Kalangala P/S, Kijangi P/S, Mpongo P/S | (25) A total of 25 stances of latrines constructed at the 4 planned schools | () | (20)5 Stance latrine constructed at Mulinga P/S, Kalangala P/S, Kijangi P/S, and Mpongo P/S |
| Non Standard Outputs: | N/A | | | |
| 281504 Monitoring, Supervision & Appraisal of capital works | 2,125 | 1,254 | 59 % | 546 |
| 312101 Non-Residential Buildings | 50,000 | 62,568 | 125 % | 45,902 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 52,125 | 63,823 | 122 % | 46,448 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 52,125 | 63,823 | 122 % | 46,448 |
| Reasons for over/under performance: | In addition more 5 stance lined pit latrine at Mulinga P/S was constructed to address the problem of in adequate stances and to separate girls from boys. | | | |
| Output : 078183 Provision of furniture to primary schools | | | | |

Vote:614 Kakumiro District

Quarter4

| | | | | |
|--|--|--|---|--|
| No. of primary schools receiving furniture | (180) 36 Classroom desks procured for each of the following schools; Bujojo P.S,Kamusenene P.S,Kijwenge P.S, Kakumiro Public P.S and Kalangala | (180) A total of 180 classroom desks procured and distributed to beneficiary schools | () | (120)A total of 120 Classroom desks procured for Kakumiro Public P/S, Kalangala P/S, Mulinga P/S |
| Non Standard Outputs: | N/A | N/A | | N/A |
| 312203 Furniture & Fixtures | 21,600 | 56,400 | 261 % | 49,200 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 21,600 | 56,400 | 261 % | 49,200 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 21,600 | 56,400 | 261 % | 49,200 |
| Reasons for over/under performance: | No outstanding challenge was observed. | | | |
| Programme : 0782 Secondary Education | | | | |
| Higher LG Services | | | | |
| Output : 078201 Secondary Teaching Services | | | | |
| N/A | | | | |
| Non Standard Outputs: | Staff salaries paid for 12 months at the district headquarters | Staff salaries paid for 12 months | Staff salaries paid for 3 months at the district headquarters | Staff salaries Paid for 3 months at the District Headquarters |
| 211101 General Staff Salaries | 1,408,895 | 1,337,865 | 95 % | 281,194 |
| Wage Rect: | 1,408,895 | 1,337,865 | 95 % | 281,194 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 1,408,895 | 1,337,865 | 95 % | 281,194 |
| Reasons for over/under performance: | Salaries paid as planned | | | |
| Lower Local Services | | | | |
| Output : 078251 Secondary Capitation(USE)(LLS) | | | | |
| No. of students enrolled in USE | (2836) Students enrolled in USE | (2836) 2836 Students Enrolled in USE | () | (2836)Students Enrolled in USE |
| No. of teaching and non teaching staff paid | (88) Teaching and non teaching staff paid | (88) All teaching and non teaching staff paid | ()Teaching and non teaching staff paid | (88)Teaching and non teaching staff paid |
| No. of students passing O level | (650) Students passing o level | (621) 621 students pass ed O level | () | (650)621 Students Passed O level |
| No. of students sitting O level | (661) Students sitting o level | (652) 652 out of 661 students sat O level | () | (661)652 Students sat O level |
| Non Standard Outputs: | capitation grant for USE transferred to schools | N/A | | N/A |
| 263367 Sector Conditional Grant (Non-Wage) | 501,156 | 375,867 | 75 % | 125,289 |

Vote:614 Kakumiro District

Quarter4

| | | | | |
|---------------------|---------|---------|------|---------|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 501,156 | 375,867 | 75 % | 125,289 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 501,156 | 375,867 | 75 % | 125,289 |

Reasons for over/under performance: i. In adequate science teachers. ii. Lack of well equipped science laboratories. iii. In adequate staff

Capital Purchases**Output : 078280 Secondary School Construction and Rehabilitation**

N/A

| | | | |
|-----------------------|--|--|--|
| Non Standard Outputs: | - Construction of a seed secondary school in Birembo sub county - Construction of 5 Stance Latrine at St. Albert Kakindo SS done - Payment of renovation of Physics and Chemistry Laboratory at St. Edwards SS Bukuumi | Roofing of a Seed Secondary School completed at Birembo Sub County | Construction works of a Seed Secondary School on going at Birembo Sub county |
|-----------------------|--|--|--|

| | | | | |
|---|---------|---------|-------|---------|
| 281501 Environment Impact Assessment for Capital Works | 6,000 | 2,000 | 33 % | 0 |
| 281504 Monitoring, Supervision & Appraisal of capital works | 27,059 | 20,150 | 74 % | 11,130 |
| 312101 Non-Residential Buildings | 127,181 | 154,044 | 121 % | 111,650 |
| 312102 Residential Buildings | 276,450 | 92,150 | 33 % | 0 |
| 312214 Laboratory and Research Equipment | 131,039 | 43,680 | 33 % | 0 |

| | | | | |
|---------------------|---------|---------|------|---------|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 567,729 | 312,023 | 55 % | 122,780 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 567,729 | 312,023 | 55 % | 122,780 |

Reasons for over/under performance: Construction not completed as planned due to: i. Contract period was under estimated.
ii. Weather changes affecting the transportation of materials
iii. The issue of clustering sites under 1 constructor curtail performance

Output : 078283 Laboratories and Science Room Construction

| | | | | |
|--|------------------------------|--------|------------------------------|-------|
| No. of ICT laboratories completed | () n/a | () N/A | () | ()N/A |
| No. of science laboratories constructed | () n/a | () N/A | () | ()N/A |
| Non Standard Outputs: | EIAs for other projects done | N/A | EIAs for other projects done | N/A |
| 281501 Environment Impact Assessment for Capital Works | 3,928 | 1,309 | 33 % | 0 |

Vote:614 Kakumiro District

Quarter4

| | | | | |
|---------------------|-------|-------|------|---|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 3,928 | 1,309 | 33 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 3,928 | 1,309 | 33 % | 0 |

Reasons for over/under performance: N/A

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

| | | | | |
|---|---|--|--|---|
| No. Of tertiary education Instructors paid salaries | (12) Staff paid salaries for 12 months at District Head quarters. | (12) Staff salaries Paid for 12 Months | (3)Staff paid salaries for 3 months at District Head quarters. | (3)Staff salaries paid for 3 months at District Headquarters |
| No. of students in tertiary education | (132) Students in the institute | (132) Students in the Institute (Birembo War Memorial Institute) | (132)Students in the institute | (132)Students in the Institute (Birembo War Memorial Institute) |
| Non Standard Outputs: | n/a | N/A | | N/A |
| 211101 General Staff Salaries | 199,025 | 194,769 | 98 % | 45,500 |

| | | | | |
|---------------------|---------|---------|------|--------|
| Wage Rect: | 199,025 | 194,769 | 98 % | 45,500 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 199,025 | 194,769 | 98 % | 45,500 |

Reasons for over/under performance: Salaries Paid for the 12 months

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 made to Birembo War Memorial Institute | Transfer of Capitation grant made to Birembo war Memorial Institute | Capitation grant transferred to Birembo war Memorial Institute |
| 263367 Sector Conditional Grant (Non-Wage) | 108,937 | 81,702 | 75 % | 27,234 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 108,937 | 81,702 | 75 % | 27,234 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 108,937 | 81,702 | 75 % | 27,234 |

Reasons for over/under performance: All the Capitation grant transferred to Birembo War Memorial Institute

Programme : 0784 Education & Sports Management and Inspection**Higher LG Services****Output : 078401 Monitoring and Supervision of Primary and Secondary Education**

N/A

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Quarter4

| Non Standard Outputs: | 4 quarterly school inspection and support supervision done in 462 schools Motorcycle maintained | 4 Inspection and support supervision reports made and submitted to the line Ministries. 1 motorcycle and Vehicle maintained | 1 quarterly school inspection and support supervision done in 462 schools Motorcycle maintained | 1 Quarterly school inspection and support supervision done in 462 schools 1 motorcycle and Vehicle maintained |
|--|--|--|--|--|
| 211101 General Staff Salaries | 65,992 | 62,093 | 94 % | 11,997 |
| 211103 Allowances (Incl. Casuals, Temporary) | 3,000 | 1,722 | 57 % | 611 |
| 213002 Incapacity, death benefits and funeral expenses | 3,000 | 0 | 0 % | 0 |
| 221001 Advertising and Public Relations | 2,080 | 1,926 | 93 % | 656 |
| 221002 Workshops and Seminars | 10,000 | 5,565 | 56 % | 1,065 |
| 221003 Staff Training | 8,000 | 2,846 | 36 % | 0 |
| 221005 Hire of Venue (chairs, projector, etc) | 1,500 | 875 | 58 % | 0 |
| 221007 Books, Periodicals & Newspapers | 1,000 | 0 | 0 % | 0 |
| 221008 Computer supplies and Information Technology (IT) | 3,000 | 1,750 | 58 % | 0 |
| 221009 Welfare and Entertainment | 4,000 | 8,513 | 213 % | 400 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,500 | 1,248 | 50 % | 798 |
| 221012 Small Office Equipment | 813 | 501 | 62 % | 0 |
| 221014 Bank Charges and other Bank related costs | 500 | 1,389 | 278 % | 1,389 |
| 221017 Subscriptions | 500 | 500 | 100 % | 0 |
| 222001 Telecommunications | 2,600 | 2,020 | 78 % | 120 |
| 222003 Information and communications technology (ICT) | 1,567 | 732 | 47 % | 0 |
| 223005 Electricity | 200 | 0 | 0 % | 0 |
| 223006 Water | 110 | 0 | 0 % | 0 |
| 227001 Travel inland | 74,362 | 33,717 | 45 % | 6,797 |
| 227004 Fuel, Lubricants and Oils | 29,575 | 17,854 | 60 % | 7,816 |
| 228002 Maintenance - Vehicles | 20,000 | 5,525 | 28 % | 0 |
| Wage Rect: | 65,992 | 62,093 | 94 % | 11,997 |
| Non Wage Rect: | 168,307 | 86,682 | 52 % | 19,652 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 234,299 | 148,774 | 63 % | 31,650 |

Reasons for over/under performance: The closure of schools due to Covid 19 did not allow room for support supervision due to lock down

Output : 078402 Monitoring and Supervision Secondary Education

N/A

| Non Standard Outputs: | Inspection and support supervision of schools done in all schools and report produced on a quarterly basis | Inspection and monitoring of schools done Report submitted | Inspection and support supervision of schools done in all schools and report produced on a quarterly basis | Inspection and monitoring of schools done and report produced |
|-----------------------|--|--|--|---|
|-----------------------|--|--|--|---|

Vote:614 Kakumiro District

Quarter4

| | | | | |
|--|--------|--------|-------|--------|
| 221001 Advertising and Public Relations | 1,000 | 1,892 | 189 % | 1,504 |
| 221002 Workshops and Seminars | 4,000 | 575 | 14 % | 0 |
| 221005 Hire of Venue (chairs, projector, etc) | 1,500 | 392 | 26 % | 0 |
| 221008 Computer supplies and Information Technology (IT) | 3,000 | 125 | 4 % | 0 |
| 221009 Welfare and Entertainment | 4,000 | 1,939 | 48 % | 1,814 |
| 221011 Printing, Stationery, Photocopying and Binding | 3,000 | 470 | 16 % | 220 |
| 221014 Bank Charges and other Bank related costs | 400 | 216 | 54 % | 216 |
| 221017 Subscriptions | 800 | 250 | 31 % | 0 |
| 222001 Telecommunications | 600 | 500 | 83 % | 200 |
| 227001 Travel inland | 22,318 | 8,266 | 37 % | 7,766 |
| 227004 Fuel, Lubricants and Oils | 19,294 | 6,243 | 32 % | 5,743 |
| 228002 Maintenance - Vehicles | 5,000 | 5,572 | 111 % | 5,072 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 64,912 | 26,439 | 41 % | 22,535 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 64,912 | 26,439 | 41 % | 22,535 |

Reasons for over/under performance: Support supervision not given to the teachers due to the Covid 19 lock down.

Output : 078403 Sports Development services

N/A

| | | | | |
|---|--|---|--|---------------------------------------|
| Non Standard Outputs: | 2 Report for games activities at center level, and district level prepared - Training in Kids Athletics done - Girl guide activities done - Maintenance of sports facilities done - Procurement of sports equipment done | 12 Sports facilities in some schools maintained | 2 Report for games activities at center level, and district level prepared - Training in Kids Athletics done - Girl guide activities done - Maintenance of sports facilities done - Procurement of sports equipment done | Maintenance of sports facilities done |
| 221002 Workshops and Seminars | 1,400 | 500 | 36 % | 0 |
| 221009 Welfare and Entertainment | 23,950 | 4,755 | 20 % | 4,605 |
| 221011 Printing, Stationery, Photocopying and Binding | 250 | 165 | 66 % | 0 |
| 221017 Subscriptions | 1,000 | 275 | 28 % | 0 |
| 222001 Telecommunications | 200 | 300 | 150 % | 0 |
| 224005 Uniforms, Beddings and Protective Gear | 500 | 340 | 68 % | 0 |
| 227001 Travel inland | 9,000 | 375 | 4 % | 0 |
| 227004 Fuel, Lubricants and Oils | 9,700 | 500 | 5 % | 0 |

Vote:614 Kakumiro District**Quarter4**

| | | | | |
|----------------------------|--------|-------|------|-------|
| 228004 Maintenance – Other | 4,000 | 535 | 13 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 50,000 | 7,745 | 15 % | 4,605 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 50,000 | 7,745 | 15 % | 4,605 |

Reasons for over/under performance: District Sports activities and Nationals not done due to Covid 19 lock down.

Capital Purchases**Output : 078472 Administrative Capital**

N/A

| | | | | |
|---|--|--|--|--|
| Non Standard Outputs: | -District Administration Block completed - ECD,Quality basic and Adult Education activities done | District Administration block construction on going. | -District Administration Block completed - ECD,Quality basic and Adult Education activities done | District Administration block constructions on going |
| 281504 Monitoring, Supervision & Appraisal of capital works | 27,000 | 0 | 0 % | 0 |
| 312101 Non-Residential Buildings | 100,000 | 95,795 | 96 % | 62,461 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 100,000 | 95,795 | 96 % | 62,461 |
| External Financing: | 27,000 | 0 | 0 % | 0 |
| Total: | 127,000 | 95,795 | 75 % | 62,461 |

Reasons for over/under performance: Construction on going

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

N/A

| | | | | |
|---|---|---|---|---|
| Non Standard Outputs: | 4 Quarterly inspection reports for SNE units prepared 1 Report of placed special needs children prepared and submitted to MoES | 4 quarterly inspection reports prepared and submitted as planned to the line ministries | 1Quarterly inspection report for SNE units prepared 1 Report of placed special needs children prepared and submitted to MoES | 1 Quarterly inspection report for SNE unit Prepared |
| 211103 Allowances (Incl. Casuals, Temporary) | 1,800 | 1,058 | 59 % | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 875 | 87 % | 0 |
| 222001 Telecommunications | 2,300 | 1,200 | 52 % | 0 |
| 227001 Travel inland | 8,000 | 2,955 | 37 % | 330 |

Vote:614 Kakumiro District

Quarter4

| | | | | |
|---|--|------------------|---------------|------------------|
| 227004 Fuel, Lubricants and Oils | 7,500 | 2,570 | 34 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 20,600 | 8,658 | 42 % | 330 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 20,600 | 8,658 | 42 % | 330 |
| Reasons for over/under performance: | Report of place special needs children in schools was affected by the lock down due to the out break of Covid 19 | | | |
| <i>Total For Education : Wage Rect:</i> | <i>5,630,603</i> | <i>5,597,833</i> | <i>99 %</i> | <i>1,374,279</i> |
| <i>Non-Wage Reccurent:</i> | <i>1,533,429</i> | <i>1,052,856</i> | <i>69 %</i> | <i>354,525</i> |
| <i>GoU Dev:</i> | <i>1,301,255</i> | <i>1,066,683</i> | <i>82 %</i> | <i>611,697</i> |
| <i>Donor Dev:</i> | <i>27,000</i> | <i>0</i> | <i>0 %</i> | <i>0</i> |
| <i>Grand Total:</i> | <i>8,492,287</i> | <i>7,717,372</i> | <i>90.9 %</i> | <i>2,340,500</i> |

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 Quarterly Office consumables procured Departmental Staff appraised 12 Departmental meetings held | -Staff salaries paid for 12 months -Quarterly office consumables procured -12 Departmental meetings held -Road equipment maintained | | Staff salaries paid for 3 months Quarterly Office consumables procured Departmental Staff appraised 3 Departmental meetings held | -Staff salaries paid for 3 months -Quarterly office consumables procured -3 Departmental meetings held -Road equipment maintained |
| 211101 General Staff Salaries | 95,643 | 70,681 | 74 % | | 0 |
| 211103 Allowances (Incl. Casuals, Temporary) | 6,987 | 4,470 | 64 % | | 0 |
| 221003 Staff Training | 1,500 | 1,500 | 100 % | | 1,500 |
| 221008 Computer supplies and Information Technology (IT) | 1,000 | 960 | 96 % | | 0 |
| 221009 Welfare and Entertainment | 1,800 | 900 | 50 % | | 400 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 1,033 | 103 % | | 0 |
| 221012 Small Office Equipment | 275 | 200 | 73 % | | 0 |
| 222001 Telecommunications | 1,000 | 960 | 96 % | | 480 |
| 224004 Cleaning and Sanitation | 600 | 450 | 75 % | | 192 |
| 227001 Travel inland | 17,894 | 13,421 | 75 % | | 5,561 |
| 227004 Fuel, Lubricants and Oils | 19,800 | 9,951 | 50 % | | 4,100 |
| 228002 Maintenance - Vehicles | 6,000 | 16,077 | 268 % | | 12,586 |
| 228003 Maintenance – Machinery, Equipment & Furniture | 56,000 | 42,000 | 75 % | | 9,347 |
| Wage Rect: | 95,643 | 70,681 | 74 % | | 0 |
| Non Wage Rect: | 113,856 | 74,795 | 66 % | | 17,040 |
| Gou Dev: | 0 | 17,126 | 0 % | | 17,126 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 209,499 | 162,601 | 78 % | | 34,165 |
| Reasons for over/under performance: Activities done as planned | | | | | |
| Lower Local Services | | | | | |
| Output : 048156 Urban unpaved roads Maintenance (LLS) | | | | | |
| N/A | | | | | |

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Quarter4

| Non Standard Outputs: | Funds transferred to Town councils | Funds transferred to Town Councils | Funds transferred to Town councils | No funds were transferred since the District did not receive Quarter four URF funds. |
|--|---|--|---|--|
| 263204 Transfers to other govt. units (Capital) | 211,828 | 158,793 | 75 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 211,828 | 158,793 | 75 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 211,828 | 158,793 | 75 % | 0 |
| Reasons for over/under performance: | No funds were transferred since the District did not receive Quarter four URF funds due to the Covid 19 chaallenges. | | | |
| Output : 048157 Bottle necks Clearance on Community Access Roads | | | | |
| N/A | | | | |
| Non Standard Outputs: | Funds transferred to LLGs | Funds transferred to LLGs | Funds transferred to LLGs | No funds were transferred since the District did not receive Quarter four URF funds. |
| 263104 Transfers to other govt. units (Current) | 96,315 | 79,721 | 83 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 96,315 | 79,721 | 83 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 96,315 | 79,721 | 83 % | 0 |
| Reasons for over/under performance: | No funds were transferred since the District did not receive Quarter four URF funds. | | | |
| Output : 048158 District Roads Maintainence (URF) | | | | |
| Length in Km of District roads routinely maintained | (230) 230 KM Manually maintained | (145) 145 km manually maintained | (57.5)57.5 KM Manually maintained | (0)No activity done |
| Length in Km of District roads periodically maintained | (67) 67 km mechanically maintained | (33) 17 km mechanically maintained | (16.75)16.75 km mechanically maintained | (0)No activity done |
| Non Standard Outputs: | N/A | | | |
| 263367 Sector Conditional Grant (Non-Wage) | 306,955 | 311,232 | 101 % | 61,888 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 306,955 | 310,344 | 101 % | 61,000 |
| Gou Dev: | 0 | 888 | 0 % | 888 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 306,955 | 311,232 | 101 % | 61,888 |
| Reasons for over/under performance: | No activity was done since the District did not receive Quarter four URF funds due to Covid 19 Pandemic related challenges. | | | |
| Capital Purchases | | | | |
| Output : 048175 Non Standard Service Delivery Capital | | | | |
| N/A | | | | |

Vote:614 Kakumiro District

Quarter4

| | | | | | |
|--|--|---|---|---|--|
| Non Standard Outputs: | | - One motorcycle procured - Training of staff and the community cross cutting issues- Gender. Environment, HIV - 4 Political Monitoring visits held | - 1 Political Monitoring visit held -Training of staff and community on cross cutting issues like Gender, HIV and Environmental safe guards done | - Training of staff and the community cross cutting issues- Gender. Environment, HIV - 1 Political Monitoring visit held | - 1 Political Monitoring visit held - Activity already done |
| 281502 | Feasibility Studies for Capital Works | 3,503 | 2,818 | 80 % | 0 |
| 281504 | Monitoring, Supervision & Appraisal of capital works | 37,000 | 57,346 | 155 % | 48,086 |
| 312103 | Roads and Bridges | 82,000 | 41,644 | 51 % | 0 |
| 312201 | Transport Equipment | 24,000 | 23,999 | 100 % | 0 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 0 | 0 | 0 % | 0 |
| | Gou Dev: | 146,503 | 125,806 | 86 % | 48,086 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 146,503 | 125,806 | 86 % | 48,086 |
| Reasons for over/under performance: | | Activity done as planned | | | |
| Output : 048176 Office and IT Equipment (including Software) | | | | | |
| N/A | | | | | |
| N/A | | | | | |
| N/A | | | | | |
| Reasons for over/under performance: | | | | | |
| Output : 048180 Rural roads construction and rehabilitation | | | | | |
| Length in Km. of rural roads rehabilitated | | () 97km of rural roads rehabilitated | (97) 97 km of rural roads rehabilitated | () | (97)97 km of rural roads rehabilitated |
| Non Standard Outputs: | | 97 km of road network rehabilitated | 97 km of rural roads rehabilitated | 97 km of road network rehabilitated | 97 km of rural roads rehabilitated |
| 312103 | Roads and Bridges | 299,000 | 356,386 | 119 % | 200,528 |
| 312104 | Other Structures | 63,000 | 0 | 0 % | 0 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 0 | 0 | 0 % | 0 |
| | Gou Dev: | 362,000 | 356,386 | 98 % | 200,528 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 362,000 | 356,386 | 98 % | 200,528 |
| Reasons for over/under performance: | | Activities done as planned | | | |
| Total For Roads and Engineering : Wage Rect: | | 95,643 | 70,681 | 74 % | 0 |
| Non-Wage Reccurent: | | 728,954 | 623,653 | 86 % | 78,040 |
| GoU Dev: | | 508,503 | 508,503 | 100 % | 267,035 |
| Donor Dev: | | 0 | 0 | 0 % | 0 |
| Grand Total: | | 1,333,099 | 1,202,837 | 90.2 % | 345,075 |

Vote:614 Kakumiro District

Quarter4

Workplan : 7b Water

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Peformance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|---|---|--------------|---|--|
| Programme : 0981 Rural Water Supply and Sanitation | | | | | |
| Higher LG Services | | | | | |
| Output : 098101 Operation of the District Water Office | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | -12 months staff salaries paid -4 Quarterly airtime purchases - 4 Quarterly Printing, typing and binding done -4 Quarterly Fuels, oils and Lubricants procured -4 Quarterly facilitation paid | - 12 monthly salaries paid -4 quarterly airtime procured -4 Quarterly fuel procured | | -3 months staff salaries paid 1 Quarterly airtime purchases - 1 Quarterly Printing, typing and binding done -1Quarterly Fuels, oils and Lubricants procured -1Quarterly facilitation paid | - 3 months salaries paid -1 quarterly airtime purchased -Quarterly fuel procured -Quarterly airtime procured - Stationery for quarter 4 Procured |
| 211101 General Staff Salaries | 11,655 | 21,304 | 183 % | | 7,549 |
| 221011 Printing, Stationery, Photocopying and Binding | 700 | 459 | 66 % | | 0 |
| 221014 Bank Charges and other Bank related costs | 1,084 | 726 | 67 % | | 184 |
| 222001 Telecommunications | 1,406 | 250 | 18 % | | 250 |
| 227001 Travel inland | 2,432 | 8,970 | 369 % | | 7,146 |
| Wage Rect: | 11,655 | 21,304 | 183 % | | 7,549 |
| Non Wage Rect: | 5,622 | 10,406 | 185 % | | 7,581 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 17,277 | 31,710 | 184 % | | 15,130 |
| Reasons for over/under performance: | Funds meant for operation of district water office were not enough given the various activities in the sector | | | | |
| Output : 098102 Supervision, monitoring and coordination | | | | | |
| No. of supervision visits during and after construction | () -Post construction supervision done | (6) (6) Post construction supervision done | | () | (3)(3) Post construction supervision done |
| No. of District Water Supply and Sanitation Coordination Meetings | () -4 District Water and Sanitation coordination meetings held | (4) (4) District Water and sanitation coordination meetings conducted | | () | (1)(1) District Water and sanitation coordination meeting conducted |
| Non Standard Outputs: | -4 District Water and Sanitation coordination meetings held -Post construction supervision done | - 6 Post construction supervision done - 4 District Water and sanitation coordination meetings conducted | | -Post construction supervision done | -3 Post construction supervision done - 1 District Water and sanitation coordination meeting conducted |
| 227001 Travel inland | 13,560 | 11,843 | 87 % | | 1,673 |

Vote:614 Kakumiro District

Quarter4

| | | | | |
|---|--|---|--|---|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 13,560 | 11,843 | 87 % | 1,673 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 13,560 | 11,843 | 87 % | 1,673 |
| Reasons for over/under performance: | Funds not enough for field activities | | | |
| Output : 098104 Promotion of Community Based Management | | | | |
| No. of water user committees formed. | () -19 water source committees established | (19) water source committees established | () | (10)water source committees established in first quarter |
| No. of Water User Committee members trained | () -19 water source committees trained | (19) water source committees trained | () | (19)water source committees trained in first quarter |
| No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices | () -4 radio programs conducted | (1) Radio program conducted | () | ()Radio program conducted |
| Non Standard Outputs: | -19 communities sensitized on critical requirements -19 water source committees established -19 water source committees trained -4 radio programs conducted | - 4 Extension workers meeting conducted -1 Sub county advocacy meeting conducted -Radio program conducted | -19 communities sensitized on critical requirements -19 water source committees established -19 water source committees trained -1 radio programs conducted | - 1 Extension workers meeting conducted -1 Sub county advocacy meeting conducted -Radio program conducted |
| 227001 Travel inland | 17,891 | 13,418 | 75 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 17,891 | 13,418 | 75 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 17,891 | 13,418 | 75 % | 0 |
| Reasons for over/under performance: | - Limited funds for software activities - Lack of transport means. | | | |
| Capital Purchases | | | | |
| Output : 098172 Administrative Capital | | | | |
| N/A | | | | |
| Non Standard Outputs: | -20 villages sensitized and triggered - 20 follow-ups made | - 21 Villages sensitized and triggered - 21 follow ups made | 5 villages sensitized and triggered - 5 follow-ups made | - 5 Villages sensitized and triggered - 5 follow ups made |
| 281504 Monitoring, Supervision & Appraisal of capital works | 19,802 | 12,131 | 61 % | 1,000 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 19,802 | 12,131 | 61 % | 1,000 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 19,802 | 12,131 | 61 % | 1,000 |

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: - Limited funds to cover up all the sub counties in the District. | | | | | |
| Output : 098180 Construction of public latrines in RGCs | | | | | |
| No. of public latrines in RGCs and public places | (1) Construction of Public Latrine in RGC- Kyabasaija | () | | () | () |
| Non Standard Outputs: | | | | | |
| 312104 Other Structures | 14,622 | 12,973 | 89 % | | 0 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | | 0 |
| Gou Dev: | 14,622 | 12,973 | 89 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 14,622 | 12,973 | 89 % | | 0 |
| Reasons for over/under performance: | | | | | |
| Output : 098183 Borehole drilling and rehabilitation | | | | | |
| No. of deep boreholes drilled (hand pump, motorised) | () 10 boreholes drilled in sub counties of Kakindo, Nalweyo, Kijangi, Kakumiro town council, Nkooko and Birembo Kitaihuka, Bwanswa ,Birembo | (10) Kemanzi, Kijangi P/S, Braintrust, Igasani, Kihumurro, Nyamuha, Kitosi, Kamusere, Rwengo, Kibuuku B | | () | ()Kemanzi, Kijangi P/S, Braintrust, Igasani, Kihumurro, Nyamuha, Kitosi, Kamusere, Rwengo, Kibuuku B |
| No. of deep boreholes rehabilitated | () -9 boreholes rehabilitated in the sub counties of Katikara,Kijangi, Nkooko, Kikwaya, Nalweyo, Kisiita, Kitaihuka, Bwanswa and Kisengwe | (9) Kihurumba T/C, Kijwenge, Rwebigaga, Kyakajumbi, Kyarukoka, Birembo Ps, Kanara, Isunga | | () | ()Kihurumba T/C, Kijwenge, Rwebigaga, Kyakajumbi, Kyarukoka, Birembo Ps, Kanara, Isunga |
| Non Standard Outputs: | | | | | |
| | -10 boreholes drilled in sub counties of Kakindo, Nalweyo, Kijangi, Kakumiro town council, Nkooko and Birembo | | | -10 boreholes drilled in sub counties of Kakindo, Nalweyo, Kijangi, Kakumiro town council, Nkooko and Birembo | |
| | -9 boreholes rehabilitated in the sub counties of Katikara,Kijangi, Nkooko, Kikwaya, Nalweyo, Kisiita, Kitaihuka, Bwanswa and Kisengwe | | | -9 boreholes rehabilitated in the sub counties of Katikara,Kijangi, Nkooko, Kikwaya, Nalweyo, Kisiita, Kitaihuka, Bwanswa and Kisengwe | |
| 312104 Other Structures | 295,000 | 279,452 | 95 % | | 177,397 |

Vote:614 Kakumiro District

Quarter4

| | | | | |
|---|---|---|---------|--|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 295,000 | 279,452 | 95 % | 177,397 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 295,000 | 279,452 | 95 % | 177,397 |
| Reasons for over/under performance: - Procurement process normally delays - Contractors delays to commence the works. | | | | |
| Output : 098184 Construction of piped water supply system | | | | |
| No. of piped water supply systems constructed (GFS, borehole pumped, surface water) | (1) Kisiita water supply system phase V constructed | (1) Kisiita water supply system phase V | () | (0)Kisiita water supply system phase V |
| Non Standard Outputs: | Kisiita water supply system phase IV constructed | Kisiita water supply system phase V | | Kisiita water supply system phase V |
| 312104 Other Structures | 172,644 | 197,512 | 114 % | 36,120 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 172,644 | 197,512 | 114 % | 36,120 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 172,644 | 197,512 | 114 % | 36,120 |
| Reasons for over/under performance: - The supply tank is small in relation to the number of people - Currently another phase of extension is needed so that all people can covered | | | | |
| Total For Water : Wage Rect: | 11,655 | 21,304 | 183 % | 7,549 |
| Non-Wage Reccurent: | 37,073 | 35,667 | 96 % | 9,254 |
| GoU Dev: | 502,068 | 502,068 | 100 % | 214,518 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Grand Total: | 550,796 | 559,039 | 101.5 % | 231,321 |

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, Annual Workplan, budget and report prepared and submitted, 4 Quaterly Workplan, budget and report prepared and submitted, 12 monthly progress reports prepared and submitted, Quarterly financial statements submitted. 12 Field supervision, monitoring reports produced, 1 Vehicle, 1 motorcycle purchased, 1 Vehicle, 1 motorcycle, 1 computer serviced, 4 Coordinations with other lead agencies, 4 visits to line Ministry, Footage allowances paid, 12 Seminars/Workshops attended, 4 public trainings/sensitisations on EMRs held, 4 Radio programs held. 12 departmental meetings conducted, International Day for Disaster Risk Reduction (DRR) Commemorated. | -Staff salaries paid for 12 months. -4 Annual Work plan, budget and report prepared and submitted -12 monthly progress reports prepared and submitted, quarterly financial statements submitted. -12 Field supervision, monitoring reports produced. | | Staff salaries paid for 3 months, Annual Workplan, budget and report prepared and submitted, 1 Quaterly Workplan, budget and report prepared and submitted, 3 monthly progress reports prepared and submitted, Quarterly financial statements submitted. 3 Field supervision, monitoring reports produced, 1 Vehicle, 1 motorcycle purchased, 1 Vehicle, 1 motorcycle, 1 computer serviced, 1 Coordinations with other lead agencies, 1 visit to line Ministry, Footage allowances paid, 3 Seminars attended | -Staff salaries paid for 3 months. -Annual Work plan, budget and report prepared and submitted -3 monthly progress reports prepared and submitted, quarterly financial statements submitted. -3 Field supervision, monitoring reports produced. |
| 211101 General Staff Salaries | 120,777 | 113,314 | 94 % | | 24,263 |
| 221008 Computer supplies and Information Technology (IT) | 700 | 525 | 75 % | | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 400 | 300 | 75 % | | 0 |
| 222003 Information and communications technology (ICT) | 12,000 | 0 | 0 % | | 0 |
| 227001 Travel inland | 1,100 | 825 | 75 % | | 0 |
| 227004 Fuel, Lubricants and Oils | 1,198 | 898 | 75 % | | 0 |

Vote:614 Kakumiro District

Quarter4

| | | | | |
|--|---|--|--|---|
| 228003 Maintenance – Machinery, Equipment & Furniture | 6,600 | 0 | 0 % | 0 |
| Wage Rect: | 120,777 | 113,314 | 94 % | 24,263 |
| Non Wage Rect: | 21,998 | 2,548 | 12 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 142,774 | 115,863 | 81 % | 24,263 |
| Reasons for over/under performance: low funding, low staffing levels, lack of departmental means of transport, limited office space and furniture. | | | | |
| Output : 098303 Tree Planting and Afforestation | | | | |
| Area (Ha) of trees established (planted and surviving) () N/A | (0) not planned for | () | (0)not planned for | |
| Number of people (Men and Women) participating in tree planting days (0) N/A | (0) not planned for | (0)N/A | (0)not planned for | |
| Non Standard Outputs: | - 5 Ha of tree plantations established on government land - 100 people (25 women and 75 men) participating in tree planting days - 3 tree nursery beds maintained at Kakumiro TC ,Nkooko sub county and Kitaihuka sub county. | 5 Ha of tree plantations established on government land, 3 tree nursery beds maintained at Kakumiro TC ,Nkooko sub county and Kitaihuka sub county | 5 Ha of tree plantations established on government land, 100 people (25 women and 75 men) participating in tree planting days, 3 tree nursery beds maintained at Kakumiro TC ,Nkooko sub county and Kitaihuka sub county | 5 Ha of tree plantations established on government land,3 tree nursery beds maintained at Kakumiro TC ,Nkooko sub county and Kitaihuka sub county |
| 211103 Allowances (Incl. Casuals, Temporary) | 4,120 | 2,030 | 49 % | 0 |
| 227001 Travel inland | 9,359 | 1,019 | 11 % | 0 |
| 227004 Fuel, Lubricants and Oils | 2,400 | 600 | 25 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 15,879 | 3,649 | 23 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 15,879 | 3,649 | 23 % | 0 |
| Reasons for over/under performance: limited funds and lack of departmental means of transport | | | | |
| Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management) | | | | |
| No. of Agro forestry Demonstrations | (4) Agro forestry Demonstrations held | (0) no agro forestry demonstration held | (1)Agro forestry demonstration held | (0)no agro forestry demonstration held |
| No. of community members trained (Men and Women) in forestry management | (212) community members trained in forestry management | (180) Community members trained in forestry management at the district headquarters | (53)Community members trained in forestry management at the district headquarters | (0)no Community members trained in forestry management at the district headquarters |
| Non Standard Outputs: | 12 school outreach programmes conducted in all LLGs | 5 school outreach programmes conducted in LLGs. | 3 school outreach programmes conducted in all LLGs | no school outreach programmes conducted in all LLGs |

Vote:614 Kakumiro District

Quarter4

| | | | | |
|--|---|--|--|--|
| 221002 Workshops and Seminars | 2,500 | 0 | 0 % | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 800 | 600 | 75 % | 0 |
| 227001 Travel inland | 600 | 1,996 | 333 % | 1,696 |
| 227004 Fuel, Lubricants and Oils | 449 | 337 | 75 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 4,349 | 2,933 | 67 % | 1,696 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 4,349 | 2,933 | 67 % | 1,696 |
| Reasons for over/under performance: Covid-19 pandemic interrupted most of the planned activities. low funding in the department. | | | | |
| Output : 098305 Forestry Regulation and Inspection | | | | |
| No. of monitoring and compliance surveys/inspections undertaken | (72) monitoring and compliance surveys/inspections under taken district wide | (58) Monitoring and compliance inspections undertaken district wide | (18)Monitoring and compliance inspections undertaken district wide | (10)Monitoring and compliance inspections undertaken district wide |
| Non Standard Outputs: | N/A | | N/A | |
| 227001 Travel inland | 1,078 | 400 | 37 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 1,078 | 400 | 37 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 1,078 | 400 | 37 % | 0 |
| Reasons for over/under performance: Covid-19 pandemic impacted negatively on the planned activities. | | | | |
| Output : 098306 Community Training in Wetland management | | | | |
| No. of Water Shed Management Committees formulated | (4) Watershed management committees formulated | (1) Watershed management committee formulated | (1) Watershed management committee formulated | (1) Watershed management committee formulated |
| Non Standard Outputs: | 4 Watershed management committees trained, 8 monitoring and environmental compliance surveys undertaken on all LLGs, 150 community members trained in environment and natural resource management | 4 Watershed management committees trained, 2 monitoring and environmental compliance surveys undertaken on all LLGs, 38 community members trained in environment & natural resource management | 1 Watershed management committees trained, 2 monitoring and environmental compliance surveys undertaken on all LLGs, 38 community members trained in environment & natural resource management | 1 Watershed management committees trained, 2 monitoring and environmental compliance surveys undertaken on all LLGs, 38 community members trained in environment & natural resource management |
| 221002 Workshops and Seminars | 2,500 | 1,250 | 50 % | 0 |

Vote:614 Kakumiro District

Quarter4

| | | | | |
|----------------------------------|-------|-------|-------|-----|
| 227004 Fuel, Lubricants and Oils | 1,000 | 1,650 | 165 % | 900 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 3,500 | 2,900 | 83 % | 900 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 3,500 | 2,900 | 83 % | 900 |

Reasons for over/under performance: limited funding and lack of departmental means of transport

Output : 098307 River Bank and Wetland Restoration

N/A

| | | | | |
|-----------------------|---|---|---|--|
| Non Standard Outputs: | - 5 Ha of wetland demarcated in the sub counties of Mpasaana, Kisiita, Katikara and Kitaihuka - Riverbank and wetlands restored in the sub counties of Kisiita, Katikara and Bwanswa. - Wetland action plans developed (SWAPS,DEAP,SE AP,PEAP) - District state of Environment report done | 0.5 Ha of wetland demarcated in the sub counties of Kisiita, and Kitaihuka. | 2 Ha of wetland demarcated in the sub counties of Mpasaana, Kisiita, Katikara and Kitaihuka, Riverbank and wetlands restored in the sub counties of Kisiita, Katikara and Bwanswa. Wetland action plans developed (SWAPS,DEAP,SE AP,PEAP) District state of Environment report done | No wetland demarcated in the sub counties of Mpasaana, Kisiita, Katikara and Kitaihuka, Riverbank and wetlands restored in the sub counties of Kisiita, Katikara and Bwanswa. Wetland action plans developed (SWAPS,DEAP,SE AP,PEAP) District state of Environment report done |
|-----------------------|---|---|---|--|

| | | | | |
|---|-------|-------|------|-----|
| 221011 Printing, Stationery, Photocopying and Binding | 800 | 600 | 75 % | 0 |
| 227001 Travel inland | 3,200 | 810 | 25 % | 0 |
| 227004 Fuel, Lubricants and Oils | 1,600 | 700 | 44 % | 700 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 5,600 | 2,110 | 38 % | 700 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 5,600 | 2,110 | 38 % | 700 |

Reasons for over/under performance: Covid-19 pandemic interrupted most of the planned activities.
limited funding and lack of departmental means of transport.

Output : 098308 Stakeholder Environmental Training and Sensitisation

N/A

Vote:614 Kakumiro District

Quarter4

| | | | | |
|---|---|---|---|--|
| Non Standard Outputs: | 4 Stakeholder environmental trainings and sensitization conducted in the sub counties of Kasambya, Kijangi, Kitaihuka and Kisiita | 3 Stakeholder environmental trainings & sensitization conducted in the sub counties of Birembo, Kakindo and Kyabasaija. | 1 Stakeholder environmental trainings & sensitization conducted in the sub counties of Kasambya, Kijangi, Kitaihuka and Kisiita | no Stakeholder environmental trainings & sensitization conducted in the sub counties of Kasambya, Kijangi, Kitaihuka and Kisiita |
| 221002 Workshops and Seminars | 2,000 | 0 | 0 % | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 500 | 0 | 0 % | 0 |
| 227001 Travel inland | 1,300 | 5,165 | 397 % | 4,515 |
| 227004 Fuel, Lubricants and Oils | 1,046 | 523 | 50 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 4,846 | 5,688 | 117 % | 4,515 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 4,846 | 5,688 | 117 % | 4,515 |

Reasons for over/under performance: Covid-19 interrupted most of the planned activities.

Output : 098309 Monitoring and Evaluation of Environmental Compliance

| | | | | |
|---|--|--|--|--|
| No. of monitoring and compliance surveys undertaken | (0) N/A | () | (0)N/A | () |
| Non Standard Outputs: | 8 monitoring and environmental compliance surveys undertaken in the sub counties of Kasambya, Katikara, Bwanswa and Birembo -Holding Environmental management meetings at district level -Holding Environmental management meetings at S/C level -DEAP disseminated to DLGs & LLGs - Enforcement operations on environment conducted. - | 8 monitoring and environmental compliance surveys undertaken in the sub counties of Kasambya, Katikara, Bwanswa and Birembo. | 2 monitoring and environmental compliance surveys undertaken in the sub counties & Kasambya, Katikara, Bwanswa and Birembo | 2 monitoring and environmental compliance surveys undertaken in the sub counties & Kasambya, Katikara, Bwanswa and Birembo |
| 221001 Advertising and Public Relations | 1,450 | 0 | 0 % | 0 |
| 221005 Hire of Venue (chairs, projector, etc) | 300 | 0 | 0 % | 0 |
| 221009 Welfare and Entertainment | 9,615 | 0 | 0 % | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 4,522 | 0 | 0 % | 0 |
| 227001 Travel inland | 23,971 | 1,020 | 4 % | 0 |

Vote:614 Kakumiro District

Quarter4

| | | | | |
|---|---|---------------------------------------|---|---|
| 227004 Fuel, Lubricants and Oils | 4,149 | 478 | 12 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 44,007 | 1,498 | 3 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 44,007 | 1,498 | 3 % | 0 |
| Reasons for over/under performance: limited funding, lack of departmental means of transport | | | | |
| Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management) | | | | |
| No. of new land disputes settled within FY | (40) New land disputes settled within the FY | () | (10)new land disputes settled within the FY | (10)new land disputes settled within the FY |
| Non Standard Outputs: | 32 pieces of land surveyed and titled - Mobilization of PAPs/PACs under customary land ownership targeting 100 members per community or vilage. . - Conduct community sensitization meetings for PAPs/PACs in all affected S/Cs on customary land ownership -Orientation of Area Land Committees at district level - focus on two subcounties -Holding mediation meetings at community level on systematic land demarcation and customary ownership | No pieces of land surveyed and titled | 8 pieces of land surveyed and titled | No pieces of land surveyed and titled |
| 221001 Advertising and Public Relations | 4,800 | 0 | 0 % | 0 |
| 221009 Welfare and Entertainment | 5,175 | 0 | 0 % | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 8,114 | 0 | 0 % | 0 |
| 222001 Telecommunications | 600 | 100 | 17 % | 0 |
| 227001 Travel inland | 23,675 | 8,550 | 36 % | 7,500 |
| 227004 Fuel, Lubricants and Oils | 8,675 | 962 | 11 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 51,038 | 9,612 | 19 % | 7,500 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 51,038 | 9,612 | 19 % | 7,500 |
| Reasons for over/under performance: low funding, lack of technical officer to implement the planned output. | | | | |
| Output : 098311 Infrastrutture Planning | | | | |

Vote:614 Kakumiro District

Quarter4

| | | | | |
|--|---|--|--|---|
| N/A | | | | |
| Non Standard Outputs: | 48 routine visits on infrastructural development in towns and trading centres conducted | 12 routine visits on infrastructural development in towns and trading Centers conducted and 4 quarterly physical planning & committee meetings held at the District Head Quarters. | 12 routine visits on infrastructural development in towns and trading centres conducted and 1 quarterly physical planning & committee meetings held at the District HeadQuarters | 3 routine visits on infrastructural development in towns and trading centres conducted and 1 quarterly physical planning & committee meetings held at the District Head Quarters. |
| 221001 Advertising and Public Relations | 1,298 | 0 | 0 % | 0 |
| 221002 Workshops and Seminars | 1,500 | 750 | 50 % | 0 |
| 221009 Welfare and Entertainment | 3,450 | 0 | 0 % | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,100 | 250 | 12 % | 0 |
| 227001 Travel inland | 8,388 | 600 | 7 % | 0 |
| 227004 Fuel, Lubricants and Oils | 1,849 | 361 | 20 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 18,585 | 1,961 | 11 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 18,585 | 1,961 | 11 % | 0 |
| Reasons for over/under performance: low funding, lack of technical staff to handle the planned activities. | | | | |
| Capital Purchases | | | | |
| Output : 098375 Non Standard Service Delivery Capital | | | | |
| N/A | | | | |
| Non Standard Outputs: | -Admin Block Building Plan prepared and approved - District Physical Plan produced | 3 Environmental impact assessment carried out | 3 Environmental impact assessment carried out | 3 Environmental impact assessment carried out |
| 312104 Other Structures | 40,906 | 40,905 | 100 % | 13,635 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 40,906 | 40,905 | 100 % | 13,635 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 40,906 | 40,905 | 100 % | 13,635 |
| Reasons for over/under performance: output achieved as planned. | | | | |
| Total For Natural Resources : Wage Rect: | 120,777 | 113,314 | 94 % | 24,263 |
| Non-Wage Reccurent: | 170,880 | 34,079 | 20 % | 16,091 |
| GoU Dev: | 40,906 | 40,905 | 100 % | 13,635 |
| Donor Dev: | 0 | 0 | 0 % | 0 |

Vote:614 Kakumiro District**Quarter4**

| | | | | |
|---------------------|----------------|----------------|---------------|---------------|
| <i>Grand Total:</i> | <i>332,563</i> | <i>188,299</i> | <i>56.6 %</i> | <i>53,989</i> |
|---------------------|----------------|----------------|---------------|---------------|

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 |
|---|--|---|---------------|--|--|
| Programme : 1081 Community Mobilisation and Empowerment | | | | | |
| Higher LG Services | | | | | |
| Output : 108102 Support to Women, Youth and PWDs | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Support to PWD an Women International day celebrations done | National Women's Day Celebrations in Mbale | | Nil | Nil |
| 227001 Travel inland | 1,000 | 0 | 0 % | | 0 |
| 227004 Fuel, Lubricants and Oils | 1,000 | 0 | 0 % | | 0 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 2,000 | 0 | 0 % | | 0 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 2,000 | 0 | 0 % | | 0 |
| Reasons for over/under performance: District Celebrations was Disrupted by Covid 19 | | | | | |
| Output : 108103 Operational and Maintenance of Public Libraries | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | 1 District Community resource room supported | 1 district community resource supported, some reading materials procured | | 1 District Community resource room supported | 1 district community resource supported |
| 221009 Welfare and Entertainment | 1,000 | 0 | 0 % | | 0 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 1,000 | 0 | 0 % | | 0 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 1,000 | 0 | 0 % | | 0 |
| Reasons for over/under performance: Limited space for the resource room to be fully operation | | | | | |
| Output : 108104 Facilitation of Community Development Workers | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | 19 LLGs supported with fuel and SDAs 19 LLGs monitored,4 departmental quarterly meeting held, 19 quarterly LLGs reports submitted, | 21 LLGs supported with fuel and SDAs for 4 quarters, 21 LLGs monitored quarterly,4 Quarterly departmental meeting held, 21 LLGs reports received quarterly, | | 19 LLGs supported with fuel and SDAs 19 LLGs monitored,1 departmental quarterly meeting held, 19 quarterly LLGs reports submitted, | 21 LLGs supported with fuel and SDAs, 21 LLGs monitored,1 Quarterly departmental meeting held, 21 LLGs reports received, |
| 227001 Travel inland | 8,280 | 2,551 | 31 % | | 0 |

Vote:614 Kakumiro District

Quarter4

| | | | | |
|--|---|---|--|--|
| 227004 Fuel, Lubricants and Oils | 6,720 | 2,180 | 32 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 15,000 | 4,731 | 32 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 15,000 | 4,731 | 32 % | 0 |
| Reasons for over/under performance: Limited funding against the increasing number of LLGs, Poor means of transport | | | | |
| Output : 108105 Adult Learning | | | | |
| N/A | | | | |
| Non Standard Outputs: | 360 enrolled and FAL learners trained, 240 FAL learners proficiency tested, Quarterly monitoring reports of FAL activities produced, 1 refresher training for FAL instructors conducted, Quarterly FAL review meetings conducted, Assorted FAL materials procured | 340 learners enrolled, 25 FAL instructors refreshed, 4 quarterly monitoring reports produced. | 240 FAL learners proficiency tested, Quarterly monitoring reports of FAL activities produced, 1 refresher training for FAL instructors conducted, Quarterly FAL review meetings conducted, Assorted FAL materials procured | 1 monitoring visit to FAL clone. some assorted FAL materials procured |
| 221011 Printing, Stationery, Photocopying and Binding | 5,000 | 1,375 | 28 % | 0 |
| 227001 Travel inland | 4,000 | 1,250 | 31 % | 0 |
| 227004 Fuel, Lubricants and Oils | 2,000 | 1,000 | 50 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 11,000 | 3,625 | 33 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 11,000 | 3,625 | 33 % | 0 |
| Reasons for over/under performance: Proficient tests were disrupted by Covid 19 | | | | |
| Output : 108106 Support to Public Libraries | | | | |
| N/A | | | | |
| Non Standard Outputs: | Assorted ICT materials Procured, 14 CDOs trained in library management, 6 LLGs resource centres at Community Halls supervised | Assorted ICT materials procured and distributed, 6 community halls at LLGs supervised, 6 CDOs mentored on library management, 5 LLGs supported with reading material. | Assorted ICT materials Procured, 14 CDOs trained in library management, 6 LLGs resource centres at Community Halls supervised | Assorted ICT materials procured and distributed, 6 community halls at LLGs supervised, 6 CDOs mentored on library management |
| 221002 Workshops and Seminars | 2,000 | 500 | 25 % | 0 |

Vote:614 Kakumiro District

Quarter4

| | | | | |
|---|-------|-------|-------|---|
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 1,000 | 100 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 3,000 | 1,500 | 50 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 3,000 | 1,500 | 50 % | 0 |

Reasons for over/under performance: Most of the Community centers were being used as office space

Output : 108107 Gender Mainstreaming

N/A

| | | | | |
|-----------------------|--|---|---|---|
| Non Standard Outputs: | Mentoring of 14 CDOs in gender mainstreaming, Gender awareness campaigns, gender sensitive budgets produced by 14LLGs conducted, Gender budget programs coordinated in 14 LLGs, Gender Technical Audit conducted on government on all projects being implemented, gender activities mainstreamed in 4 llgs of the oil pipeline | 21 CDOs guided on gender sensitive budget and mainstreaming, 21 New CDOs mentored on mainstreaming, 15 Radio talk shows on GBV held, Gender coordination done in road construction, Gender technical audits conducted in 15 schools and UGIFT projects. | Mentoring of 14 CDOs in gender mainstreaming, Gender awareness campaigns, gender sensitive budgets produced by 14LLGs conducted, Gender budget programs coordinated in 3 LLGs, Gender Technical Audit conducted on government on all projects being implemented | 6 New CDOs mentored on mainstreaming, 13 Radio talk shows on GBV held, Gender coordination done in road construction, Gender technical audits conducted in schools, UGIFT projects. |
|-----------------------|--|---|---|---|

| | | | | |
|---|--------|-------|------|-----|
| 221005 Hire of Venue (chairs, projector, etc) | 800 | 200 | 25 % | 0 |
| 221009 Welfare and Entertainment | 6,150 | 1,538 | 25 % | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 3,000 | 750 | 25 % | 0 |
| 227001 Travel inland | 9,000 | 3,252 | 36 % | 490 |
| 227004 Fuel, Lubricants and Oils | 4,950 | 3,664 | 74 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 23,900 | 9,403 | 39 % | 490 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 23,900 | 9,403 | 39 % | 490 |

Reasons for over/under performance: Staff gaps in some LLGs

Output : 108108 Children and Youth Services

N/A

Vote:614 Kakumiro District

Quarter4

| | | | | |
|--|---|--|--|--|
| Non Standard Outputs: | 24 homeless children identified and resettled, monitoring of 19 LLGs, Supervise SOVCC AND POVCC in 14 LLGs, 4 DOVCC meetings held, 12 sensitization meetings on child rights at parish level conducted, police and prison cells inspected, JLOS coordination meeting attended, 120 child related cases handled, Quarterly OVCNIS reports compiled and submitted, 3 children institutions inspected, | 11 homeless children identified and resettled, 21 LLGs monitored quarterly, 16 SOVCC supervised quarterly, 19 sensitization meetings held on child rights, police and prison cells inspected, 87 child related cases handled and resolved, OVCNIS quarterly reports compiled and submitted, 3 Children institutions inspected, 120 Para Social Workers trained, 3 DOVC meeting held, | 6 homeless children identified and resettled, monitoring of 19 LLGs, Supervise SOVCC AND POVCC in 14 LLGs, 4 DOVCC meetings held, 3 sensitization meetings on child rights at parish level conducted, police and prison cells inspected, JLOS coordination meeting attended, 30 child related cases handled, Quarterly OVCNIS reports compiled and submitted, 3 children institutions inspected, | 4 homeless children identified and resettled, 21 LLGs monitored, 16 SOVCC supervised, 10 sensitization meetings held on child rights, police and prison cells inspected, 33 child related cases handled and resolved, OVCNIS quarterly reports compiled and submitted, 3 Children institutions inspected |
| 221002 Workshops and Seminars | 500 | 37,000 | 7400 % | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 612 | 31 % | 0 |
| 222003 Information and communications technology (ICT) | 500 | 375 | 75 % | 0 |
| 227001 Travel inland | 5,000 | 2,189 | 44 % | 640 |
| 227004 Fuel, Lubricants and Oils | 2,000 | 1,300 | 65 % | 300 |
| 282101 Donations | 300,000 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 310,000 | 41,477 | 13 % | 940 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 310,000 | 41,477 | 13 % | 940 |

Reasons for over/under performance: Covid 19 halted some of the quarter 4 activities

Output : 108109 Support to Youth Councils

N/A

| | | | | |
|-----------------------|---|---|---|--|
| Non Standard Outputs: | 3 District Youth Council executive meetings held, 1 General meetings held, quarterly monitoring of youth projects, held, 92 YLP projects monitored, International Youth day attended, 2 YLP motorcycles maintained, 30 YLP groups mobilized and access YLP funds, 92 YLP groups recover YLP funds | 3 District Youth Council Executive meeting held, 1 general youth council meeting held, 4 quarterly monitoring of youth projects done, 2 motorcycles maintained, 33 m YLP funds recovered, | 1 District Youth Council executive meetings held, 1 General meetings held, quarterly monitoring of youth projects, held, 92 YLP projects monitored, 2 YLP motorcycles maintained, 92 YLP groups recover YLP funds | 1 District Youth Council Executive meeting held, 1 general youth council meeting held, 1 quarterly monitoring of youth projects done, 2 motorcycles maintained, 1.9 m YLP funds recovered, |
|-----------------------|---|---|---|--|

Vote:614 Kakumiro District

Quarter4

| | | | | |
|---|--------|-------|-------|-------|
| 221011 Printing, Stationery, Photocopying and Binding | 500 | 175 | 35 % | 0 |
| 227001 Travel inland | 8,000 | 6,661 | 83 % | 4,300 |
| 227004 Fuel, Lubricants and Oils | 500 | 618 | 124 % | 0 |
| 228002 Maintenance - Vehicles | 1,000 | 850 | 85 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 10,000 | 8,304 | 83 % | 4,300 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 10,000 | 8,304 | 83 % | 4,300 |

Reasons for over/under performance: Covid 19 disrupted some of the activities

Output : 108110 Support to Disabled and the Elderly

N/A

Non Standard Outputs:

1 District Disability council meetings held, 3 PWD executive meetings held, International day for PWDs and older persons marked, PWD projects monitored, 3 PWD groups supported with seed capital, 900 old persons paid their monthly benefits.

1 PWD council held, 4PWD executive meeting held, 3 PWD groups of Kijangi, Mwitanzige and Mpasana supported with SEED capital, 827 SAGE beneficiaries paid for 3 quarters, 103 new SAGE beneficiaries enrolled ,International PWD celebrations attended

1 District Disability council meetings held, 1PWD executive meetings held, PWD projects monitored, 3 PWD groups supported with seed capital, 900 old persons paid their monthly benefits.

1 PWD council held, 1 PWD executive meeting held, 3 PWD groups of Kijangi, Mwitanzige and Mpasana supported with SED capital, 827 SAGE beneficiaries paid, 15 new SAGE beneficiaries enrolled

| | | | | |
|----------------------|--------|-------|------|-------|
| 227001 Travel inland | 4,400 | 2,370 | 54 % | 1,020 |
| 282101 Donations | 6,300 | 6,192 | 98 % | 4,000 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 10,700 | 8,562 | 80 % | 5,020 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 10,700 | 8,562 | 80 % | 5,020 |

Reasons for over/under performance: One quarter payment was not done due to Covid 19

Output : 108111 Culture mainstreaming

N/A

Non Standard Outputs:

Empango celebration organized and celebrated on 11/6/2019

Nil

Empango celebration organized and celebrated on 11/6/2019

Nil

| | | | | |
|----------------------|-------|-----|------|---|
| 227001 Travel inland | 1,500 | 625 | 42 % | 0 |
|----------------------|-------|-----|------|---|

Vote:614 Kakumiro District**Quarter4**

| | | | | |
|---------------------|-------|-----|------|---|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 1,500 | 625 | 42 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 1,500 | 625 | 42 % | 0 |

Reasons for over/under performance: Celebrations not held due to Covid 19

Output : 108112 Work based inspections

N/A

| | | | | |
|-----------------------|---|--|--|--|
| Non Standard Outputs: | 14 inspections done in all LLGs including growth centres, inspection of labour camps for road works | 10 inspections done to labour camps of Birembo Kasojo and Katikara, 6 labour related cases handled | 3 inspections done in all LLGs including growth centres, inspection of labour camps for road works | 4 inspections done to labour camps of Birembo Kasojo and Katikara, |
| 227001 Travel inland | 2,000 | 750 | 38 % | 0 |

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

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

Output : 108113 Labour dispute settlement

N/A

| | | | | |
|-----------------------|---|---|-----|---|
| Non Standard Outputs: | reports on labour inspections conducted, 2 radio programs on labour management conducted , 2 sensitization meetings for employers made, 3 labour camp sites inspected | | | |
| 227001 Travel inland | 2,000 | 0 | 0 % | 0 |

| | | | | |
|---------------------|-------|---|-----|---|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 2,000 | 0 | 0 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 2,000 | 0 | 0 % | 0 |

Reasons for over/under performance:

Output : 108114 Representation on Women's Councils

N/A

Vote:614 Kakumiro District

Quarter4

| | | | | | |
|--|---------------------------|---|--|--|---|
| Non Standard Outputs: | | Women council held, UWEP projects monitored,activities, 34 UWEP groups mobilized and supported,International Women,s day attended and celebrated, and UWEP activities supported, Women leaders taken for a tour, recovery of UWEP funds | 4 women council held, 4 women council executives held, UWEP and women council projects monitored, 45 m UWEP funds recovered, 45 women groups mobilized and submitted to MGLSD, international women's day attended in Mbale | Women council held, UWEP projects monitored,activities, and celebrated, and UWEP activities supported,recovery of UWEP funds | 1 women council held, UWEP projects monitored, UWEP funds recovered |
| 221009 | Welfare and Entertainment | 2,000 | 525 | 26 % | 0 |
| 227001 | Travel inland | 8,000 | 4,675 | 58 % | 2,300 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 10,000 | 5,200 | 52 % | 2,300 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 10,000 | 5,200 | 52 % | 2,300 |
| Reasons for over/under performance: | | Some activities were affected by Covid 19 | | | |
| Output : 108116 Social Rehabilitation Services | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | | Rehabilitation conditions identified and rehabilitated, Orientation of 14 CDOs in Rehabilitation issues, community sensationalize on rehabilitation | 7 rehabilitable cases identified, 14 CDOs oriented on rehabilitation issues, 3 radio sensitizations held, 3 cases followed up | Rehabilitation conditions identified and rehabilitated, Orientation of 4 CDOs in Rehabilitation issues, community sensationalize on rehabilitation | 2 rehabilitable cases identified, 4 CDOs oriented on rehabilitation issues, 2 radio sensitizations held |
| 227001 | Travel inland | 4,000 | 1,250 | 31 % | 0 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 4,000 | 1,250 | 31 % | 0 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 4,000 | 1,250 | 31 % | 0 |
| Reasons for over/under performance: | | Staff gaps affect performance in this sector | | | |
| Output : 108117 Operation of the Community Based Services Department | | | | | |
| N/A | | | | | |

Vote:614 Kakumiro District

Quarter4

| | | | | | |
|--|--|---|--|---|---|
| Non Standard Outputs: | | 12 months staff salaries paid, Departmental activities monitored, Office stationary procured, Monthly staff welfare maintained, Airtime and Office data procured, Office equipment procured, Fuel for the department procured, Small office equipment procured, Office stationary procured, computer consumables procured, Quarterly mandatory meetings organized Oil and Gas activities regularised at district and sub county, PAPs, PACs, PAIs and community associations monitored. | 12 months staff salaries paid, 4 quarterly departmental activities monitored, 4 quarterly office stationary procured, 12 months staff welfare maintained 4 quarter office airtime and data procured, 12 months office equipment maintained, 4 quarterly departmental fuel procured, 4 quarterly mandatory meetings held. | 3 months staff salaries paid, Departmental activities monitored, Office stationary procured, Monthly staff welfare maintained, Airtime and Office data procured, Office equipment procured, Fuel for the department procured, Small office equipment procured, Office stationary procured, computer consumables procured, Quarterly mandatory meetings organized. | 3 months staff salaries paid, departmental activities monitored, office stationary procured, staff welfare maintained office airtime and data procured, office equipment maintained, departmental fuel procured, quarterly mandatory meetings held. |
| 211101 | General Staff Salaries | 187,540 | 192,217 | 102 % | 51,562 |
| 221005 | Hire of Venue (chairs, projector, etc) | 600 | 150 | 25 % | 0 |
| 221009 | Welfare and Entertainment | 18,520 | 4,430 | 24 % | 100 |
| 221011 | Printing, Stationery, Photocopying and Binding | 6,400 | 1,725 | 27 % | 0 |
| 221012 | Small Office Equipment | 800 | 0 | 0 % | 0 |
| 222001 | Telecommunications | 1,800 | 1,951 | 108 % | 1,592 |
| 227001 | Travel inland | 23,615 | 15,088 | 64 % | 9,863 |
| 227004 | Fuel, Lubricants and Oils | 21,790 | 7,268 | 33 % | 1,320 |
| | Wage Rect: | 187,540 | 192,217 | 102 % | 51,562 |
| | Non Wage Rect: | 73,525 | 30,612 | 42 % | 12,875 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 261,065 | 222,829 | 85 % | 64,436 |
| Reasons for over/under performance: | | Staff gaps and Poor means of transport | | | |
| <i>Total For Community Based Services : Wage Rect:</i> | | <i>187,540</i> | <i>192,217</i> | <i>102 %</i> | <i>51,562</i> |
| <i>Non-Wage Reccurent:</i> | | <i>479,625</i> | <i>116,170</i> | <i>24 %</i> | <i>26,056</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>667,165</i> | <i>308,387</i> | <i>46.2 %</i> | <i>77,617</i> |

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 | | | | | |
| No of qualified staff in the Unit | () N/A | () | | () | () |
| No of Minutes of TPC meetings | () N/A | () | | () | () |
| Non Standard Outputs: | - Staff salaries paid for 12 months - 4 quarterly physical and financial reports, Budget frame work Paper, Draft Performance 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 - Office consumables procured - All district projects appraised | | | | |
| | | Final Performance contract prepared and submitted to MoFPED 04 Quarterly physical and financial reports prepared 12 District technical planning committee meetings held Technical support provided to staff in preparation of mandatory documents 4 Quarterly Monitoring and Evaluation held office consumables procured. | | -- Staff salaries paid for 3 months - 1 quarterly physical and financial report, - Office consumables procured - Final Budget Estimates for FY 2020-2021 prepared and submitted to MoFPED | No staff salary paid recruitment still in progress. Office consumables procured. 04 quarterly physical and financial report prepared. Final budget estimates for the FY 2020-2021 prepared and submitted to MoFPED |
| 211101 General Staff Salaries | 43,183 | 0 | 0 % | | 0 |
| 211103 Allowances (Incl. Casuals, Temporary) | 3,500 | 3,661 | 105 % | | 0 |
| 221008 Computer supplies and Information Technology (IT) | 1,400 | 1,450 | 104 % | | 0 |
| 221009 Welfare and Entertainment | 4,320 | 3,132 | 73 % | | 148 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,200 | 2,997 | 250 % | | 630 |
| 222001 Telecommunications | 450 | 950 | 211 % | | 0 |
| 227001 Travel inland | 2,000 | 3,610 | 181 % | | 0 |

Vote:614 Kakumiro District

Quarter4

| | | | | |
|----------------------------------|--------|--------|-------|-----|
| 227004 Fuel, Lubricants and Oils | 5,898 | 4,894 | 83 % | 152 |
| Wage Rect: | 43,183 | 0 | 0 % | 0 |
| Non Wage Rect: | 18,768 | 20,694 | 110 % | 930 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 61,951 | 20,694 | 33 % | 930 |

Reasons for over/under performance: The recruitment of staff was affected by the COVID 19 Pandemic reason for no staff salary paid

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 Harmonized Database Annual District Project profiles prepared and submitted to OPM, NPA World Population Day commemorated | 4 Quarterly statistical meetings held at the district Headquarters, district profile well updated. Annual District statistical abstract 2019-2020 prepared. | 1 quarterly statistical meeting held at the district headquarters Well updated Harmonized Database | 4 Quarterly statistical meetings held at the district Headquarters, district profile well updated. |
|-----------------------|--|--|--|--|

| | | | | |
|----------------------------------|-------|-------|------|---|
| 227001 Travel inland | 4,000 | 2,000 | 50 % | 0 |
| 227004 Fuel, Lubricants and Oils | 5,000 | 3,890 | 78 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 9,000 | 5,890 | 65 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 9,000 | 5,890 | 65 % | 0 |

Reasons for over/under performance: Inadequate staff to orient LLGs in statistical data collection.

Output : 138306 Development Planning

N/A

| Non Standard Outputs: | | -District Oil and Gas Capacity building needs assessment report compiled -District Oil and Gas Capacity Building plan formulated | Draft Third year LG Development plan 2020-2021 to 2024-2025 prepared. | | Draft Third year LG Development plan 2020-2021 to 2024-2025 prepared. |
|-----------------------|--|---|---|------|---|
| 221001 | Advertising and Public Relations | 120 | 0 | 0 % | 0 |
| 221005 | Hire of Venue (chairs, projector, etc) | 750 | 0 | 0 % | 0 |
| 221009 | Welfare and Entertainment | 1,085 | 0 | 0 % | 0 |
| 221011 | Printing, Stationery, Photocopying and Binding | 2,400 | 0 | 0 % | 0 |
| 227001 | Travel inland | 12,068 | 8,942 | 74 % | 8,942 |

Vote:614 Kakumiro District

Quarter4

| | | | | |
|----------------------------------|--------|-------|------|-------|
| 227004 Fuel, Lubricants and Oils | 1,215 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 17,638 | 8,942 | 51 % | 8,942 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 17,638 | 8,942 | 51 % | 8,942 |

Reasons for over/under performance: Changes in the National planning guidelines proving for new data collection templates. COVID19 pandemic that resulted into scaling down of District level staff and no congregation which made hard for staff to go for retreat.

Output : 138309 Monitoring and Evaluation of Sector plans

| | | | | |
|---|---|---|---|---|
| N/A | | | | |
| Non Standard Outputs: | 4 quarterly monitoring visits conducted district wide and report compiled - 4 sets of Minutes for the quarterly review meetings prepared. | 3 quarterly monitoring visits conducted, reports made to TPC for discussion and feed back given to LLGs | - 1 quarterly monitoring visit conducted district wide and report compiled - 1 set of Minutes for the quarterly review meetings prepared. | 3 quarterly monitoring visits conducted, reports made to TPC for discussion and feed back given to LLGs 4 sets of Minutes for Quarterly review meetings made. |
| 221005 Hire of Venue (chairs, projector, etc) | 1,000 | 0 | 0 % | 0 |
| 221009 Welfare and Entertainment | 11,900 | 0 | 0 % | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 3,880 | 0 | 0 % | 0 |
| 222001 Telecommunications | 2,000 | 100 | 5 % | 100 |
| 227001 Travel inland | 43,640 | 2,531 | 6 % | 0 |
| 227004 Fuel, Lubricants and Oils | 9,320 | 3,750 | 40 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 71,740 | 6,381 | 9 % | 100 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 71,740 | 6,381 | 9 % | 100 |

Reasons for over/under performance: Fourth Quarter Monitoring exercise was not done due lack of funds.

Capital Purchases**Output : 138372 Administrative Capital**

| | | | | |
|---|---|---|---|---|
| N/A | | | | |
| Non Standard Outputs: | 4 quarterly monitoring visits for capital projects done | 4 Quarterly monitoring visits for capital projects held. all capital projects we completed as per planned | - 1 quarterly monitoring visits for capital projects done | 4 Quarterly monitoring visits for capital projects held. all capital projects we completed as per planned |
| 281504 Monitoring, Supervision & Appraisal of capital works | 12,000 | 11,666 | 97 % | 10,224 |

Vote:614 Kakumiro District

Quarter4

| | | | | |
|--|----------------|---------------|---------------|---------------|
| 312213 ICT Equipment | 18,671 | 18,996 | 102 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 30,671 | 30,662 | 100 % | 10,224 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 30,671 | 30,662 | 100 % | 10,224 |
| Reasons for over/under performance: completion of projects under UGFIT was delayed and works crossed to the next FY 2020-2021. | | | | |
| <i>Total For Planning : Wage Rect:</i> | <i>43,183</i> | <i>0</i> | <i>0 %</i> | <i>0</i> |
| <i>Non-Wage Reccurent:</i> | <i>117,146</i> | <i>41,907</i> | <i>36 %</i> | <i>9,972</i> |
| <i>GoU Dev:</i> | <i>30,671</i> | <i>30,662</i> | <i>100 %</i> | <i>10,224</i> |
| <i>Donor Dev:</i> | <i>0</i> | <i>0</i> | <i>0 %</i> | <i>0</i> |
| <i>Grand Total:</i> | <i>191,001</i> | <i>72,569</i> | <i>38.0 %</i> | <i>20,196</i> |

Vote:614 Kakumiro District

Quarter4

Workplan : 11 Internal Audit

| Outputs and Performance Indicators <i>(Ushs Thousands)</i> | Annual Planned Outputs | Cumulative Output Performance | % Peformance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|---|---|--------------|---------------------------------|---|
| Programme : 1482 Internal Audit Services | | | | | |
| Higher LG Services | | | | | |
| Output : 148201 Management of Internal Audit Office | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | 12 monthly salaries paid | 12 monthly staff salaries paid at the district headquarters | | | 03 monthly staff salaries paid at the district headquarters |
| | 01 workshop report prepared on capacity building under LOGGIA | | | | |
| | 01 subscription made | | | | |
| | Office consumables procured | | | | |
| 211101 General Staff Salaries | 35,595 | 22,221 | 62 % | | 6,978 |
| 221007 Books, Periodicals & Newspapers | 300 | 0 | 0 % | | 0 |
| 221008 Computer supplies and Information Technology (IT) | 1,000 | 490 | 49 % | | 490 |
| 221011 Printing, Stationery, Photocopying and Binding | 800 | 480 | 60 % | | 480 |
| 227001 Travel inland | 2,600 | 1,241 | 48 % | | 0 |
| 227004 Fuel, Lubricants and Oils | 1,489 | 0 | 0 % | | 0 |
| Wage Rect: | 35,595 | 22,221 | 62 % | | 6,978 |
| Non Wage Rect: | 6,189 | 2,211 | 36 % | | 970 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 41,784 | 24,433 | 58 % | | 7,948 |
| Reasons for over/under performance: | output achieved as planned. | | | | |
| Output : 148202 Internal Audit | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | N/A | | | | |
| 213001 Medical expenses (To employees) | 300 | 0 | 0 % | | 0 |
| 221009 Welfare and Entertainment | 1,200 | 0 | 0 % | | 0 |
| 222001 Telecommunications | 680 | 0 | 0 % | | 0 |

Vote:614 Kakumiro District

Quarter4

| | | | | |
|--|------------------------------------|---|-------|---|
| 273102 Incapacity, death benefits and funeral expenses | 200 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 2,380 | 0 | 0 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 2,380 | 0 | 0 % | 0 |
| Reasons for over/under performance: | | | | |
| Output : 148203 Sector Capacity Development | | | | |
| N/A | | | | |
| Non Standard Outputs: | | | | |
| 221002 Workshops and Seminars | 2,500 | 1,875 | 75 % | 0 |
| 221003 Staff Training | 1,000 | 1,206 | 121 % | 0 |
| 221017 Subscriptions | 2,000 | 2,078 | 104 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 5,500 | 5,159 | 94 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 5,500 | 5,159 | 94 % | 0 |
| Reasons for over/under performance: | | | | |
| Output : 148204 Sector Management and Monitoring | | | | |
| N/A | | | | |
| Non Standard Outputs: | | | | |
| | 04 statutory audits conducted | 12 statutory audit reports complied and submitted | | 03 statutory audit reports complied and submitted |
| | 02 human resource audits conducted | 111 verification of works and supplied done | | 37 verification of works and supplied done |
| | 100 verifications made. | | | |
| 227001 Travel inland | 6,420 | 6,815 | 106 % | 2,000 |
| 227004 Fuel, Lubricants and Oils | 8,000 | 8,264 | 103 % | 1,500 |
| 228002 Maintenance - Vehicles | 2,000 | 1,500 | 75 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 16,420 | 16,579 | 101 % | 3,500 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 16,420 | 16,579 | 101 % | 3,500 |
| Reasons for over/under performance: under funding delayed responses to management letters | | | | |
| Total For Internal Audit : Wage Rect: | 35,595 | 22,221 | 62 % | 6,978 |
| Non-Wage Reccurent: | 30,489 | 24,049 | 79 % | 4,470 |
| GoU Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |

Vote:614 Kakumiro District**Quarter4**

| | | | | |
|---------------------|---------------|---------------|---------------|---------------|
| <i>Grand Total:</i> | <i>66,084</i> | <i>46,270</i> | <i>70.0 %</i> | <i>11,448</i> |
|---------------------|---------------|---------------|---------------|---------------|

Vote:614 Kakumiro District

Quarter4

Workplan : 12 Trade, Industry and Local Development

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|--|---|---------------|---|---|
| Programme : 0683 Commercial Services | | | | | |
| Higher LG Services | | | | | |
| Output : 068301 Trade Development and Promotion Services | | | | | |
| No of awareness radio shows participated in | () Quarterly radio talk shows and announcements made 2 from Emambya FM and 2 from KCR FM | (4) 4 Radio Programs held | | () | (2)All Radio programs held in the first 3 quarters. |
| No. of trade sensitisation meetings organised at the District/Municipal Council | () Meetings conducted 1at district and 4 at Urban business centers in district | (4) - 4 trade sensitization meetings conducted | | () | ()- 1 trade sensitization meeting conducted |
| No of businesses inspected for compliance to the law | () Report on compliance issues to law on business operations in the district | (20) -20 businesses inspected for compliance | | () | (20)20 businesses inspected for compliance |
| No of businesses issued with trade licenses | () Reports on issued licenses to tobacco companies and at district issued licenses to charcoal dealers and permits | (7) 7 businesses issued with licenses | | () | ()3 businesses issued with licenses |
| Non Standard Outputs: | i) 12 Months staff salaries paid ii) 4 reports on awareness radio shows iii) 20 businesses inspected for compliance with the law iv) 10 businesses supported in issue with trade licenses v) 4 computer cartridges procured vi) Bought small office equipment vii) Maintained computer items viii)Charged bank charges Airtime and MBs Procured of fuel | -4 Radio Programs held - 4 trade sensitization meetings conducted -20 businesses inspected for compliance -7 businesses issued with licenses -Quarterly Financial report made -PBS quarter 3 made -Budget 2020/21 completed | | i) 3 Months staff salaries paid ii) 1 reports on awareness radio shows iii) 25 businesses inspected for compliance with the law iv) 0 businesses supported in issue with trade licenses v) 1 computer cartridges procured vi) Bought small office equipment vii) Maintained computer items viii)Charged bank charges | - 3 Months staff salaries paid - 1 trade sensitization meeting conducted -20 businesses inspected for compliance - 3 businesses issued with licenses -Quarterly Financial report made -PBS quarter 3 made -Budget 2020/21 completed |
| 211101 General Staff Salaries | 81,038 | 17,501 | 22 % | | 8,751 |
| 221001 Advertising and Public Relations | 100 | 50 | 50 % | | 0 |
| 221002 Workshops and Seminars | 1,000 | 750 | 75 % | | 0 |
| 221008 Computer supplies and Information Technology (IT) | 2,000 | 1,500 | 75 % | | 0 |

Vote:614 Kakumiro District

Quarter4

| | | | | | |
|---|---|---|--|---|--------|
| 221012 | Small Office Equipment | 780 | 890 | 114 % | 0 |
| 227001 | Travel inland | 1,000 | 4,320 | 432 % | 3,820 |
| 227004 | Fuel, Lubricants and Oils | 1,000 | 750 | 75 % | 0 |
| | Wage Rect: | 81,038 | 17,501 | 22 % | 8,751 |
| | Non Wage Rect: | 5,880 | 8,260 | 140 % | 3,820 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 86,918 | 25,761 | 30 % | 12,571 |
| Reasons for over/under performance: | | Limited facilitation for field activities. | | | |
| Output : 068302 Enterprise Development Services | | | | | |
| No of awareness radio shows participated in | (4) Reports of quarterly radio programs Conducted 2 from Emabya FM and 2 from KCR FM | (4) 4 radio talk shows conducted | () | (0)All radio talk shows were done in the first 3 quarters | |
| No of businesses assited in business registration process | (4) Reports on supported private businesses in registration process | (3) Attended to 3 consultations on business registration | () | (3)Attended to 3 consultations on business registration | |
| No. of enterprises linked to UNBS for product quality and standards | (4) Reports on linked businesses like Milk cooler, food stuff processing, grain store, bakeries | () | () | () | |
| Non Standard Outputs: | 4 Radio talk shows 4 Businesses supported in registration process A formulated District LED strategy, to meet the demands of O&G industry Trained PAPs,PACS,PAIs in project appraisal and financial management skills Trained CDOs and parish chiefs in project appraisals Trained PAPs,PACS,PAIs in project appraisal and financial management skills | -4 radio talk shows conducted -Attended to 3 consultations on business registration -1 training conducted for MSM&E by MTAC warehouse | 1 Radio talk shows 5 Businesses supported in registration process | -All radio talk shows were done in the first 3 quarter -Attended to 3 consultations on business registration | |
| 211103 | Allowances (Incl. Casuals, Temporary) | 16,611 | 0 | 0 % | 0 |
| 221001 | Advertising and Public Relations | 4,500 | 0 | 0 % | 0 |
| 221009 | Welfare and Entertainment | 9,725 | 0 | 0 % | 0 |
| 221011 | Printing, Stationery, Photocopying and Binding | 9,800 | 0 | 0 % | 0 |
| 222001 | Telecommunications | 2,800 | 240 | 9 % | 240 |
| 227001 | Travel inland | 12,400 | 750 | 6 % | 0 |

Vote:614 Kakumiro District

Quarter4

| | | | | |
|---|--|--|--|--|
| 227004 Fuel, Lubricants and Oils | 3,565 | 750 | 21 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 59,401 | 1,740 | 3 % | 240 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 59,401 | 1,740 | 3 % | 240 |
| Reasons for over/under performance: -Inadequate funds | | | | |
| Output : 068303 Market Linkage Services | | | | |
| No. of producers or producer groups linked to market internationally through UEPB | () Reports on tobacco producer and marketing companies And other emerging producer/s | (5) Tobacco farmers linked | () | ()Tobacco farmers linked |
| No. of market information reports disseminated | () Reports on market information of local produced products in comparison to the region | (3) 3 Report on Tobacco farmers unclesared arrears | () | ()Report on Tobacco farmers unclesared arrears |
| Non Standard Outputs: | 8 Reports on inspected commodity market prices 12 Reports disseminated on commodity market prices MSMEs profiled and linked to markets | -3 Report on Tobacco farmers unclesared arrears -Tobacco farmers linked | i) 1 Reports on inspected commodity market prices ii) 3 Reports disseminated on commodity market prices | -Tobacco farmers linked -Report on Tobacco farmers unclesared arrears |
| 211103 Allowances (Incl. Casuals, Temporary) | 3,314 | 11 | 0 % | 11 |
| 221001 Advertising and Public Relations | 1,200 | 0 | 0 % | 0 |
| 221005 Hire of Venue (chairs, projector, etc) | 200 | 0 | 0 % | 0 |
| 221009 Welfare and Entertainment | 3,850 | 0 | 0 % | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,200 | 0 | 0 % | 0 |
| 227001 Travel inland | 2,900 | 375 | 13 % | 0 |
| 227004 Fuel, Lubricants and Oils | 5,050 | 2,500 | 50 % | 2,000 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 17,714 | 2,886 | 16 % | 2,011 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 17,714 | 2,886 | 16 % | 2,011 |
| Reasons for over/under performance: -Inadequate funds | | | | |
| Output : 068304 Cooperatives Mobilisation and Outreach Services | | | | |

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Quarter4

| | | | | |
|---|---|---|---|--|
| No of cooperative groups supervised | () Reports on supervised cooperatives and SACCOs in the district | (17) cooperatives supervised | () | ()cooperatives supervised |
| No. of cooperative groups mobilised for registration | () Training reports of identified groups Mobilized meeting reports | (21) ACDP Business plans submitted | () | ()ACDP Business plans submitted |
| No. of cooperatives assisted in registration | () Financial reports compiled Recommendations for registration | (1) SACCO registered, Birembo older persons SACCO | () | ()SACCO registered, Birembo older persons SACCO |
| Non Standard Outputs: | Reports on 25 Cooperative groups supervised 8 Cooperative groups mobilized for registration. 5 Cooperatives assisted in registration. Trained FGs, Cas & Famer co-op, in SACCOs and Financial literacy at parish & Subcounty level | -17 cooperatives supervised -Collected 12 monthly (financial reports of the quarter from 2 SACCOS of RIDO and Katweyombeke SACCO -Analyzed the reports and sent them to PROFIRA Kampala -1 SACCO registered, Birembo older persons SACCO | i) Reports on 5 Cooperative groups supervised. ii) 2 Cooperative groups mobilized for registration. iii) 1 Cooperatives assisted in registration. | -3 cooperatives supervised -Collected 3monthly (financial reports of the quarter from 2 SACCOS of RIDO and Katweyombeke SACCO -Analyzed the reports and sent them to PROFIRA Kampala -SACCO registered, Birembo older persons SACCO |
| 211103 Allowances (Incl. Casuals, Temporary) | 3,873 | 200 | 5 % | 200 |
| 213004 Gratuity Expenses | 4 | 0 | 0 % | 0 |
| 221001 Advertising and Public Relations | 900 | 794 | 88 % | 0 |
| 221002 Workshops and Seminars | 1,000 | 500 | 50 % | 0 |
| 221005 Hire of Venue (chairs, projector, etc) | 696 | 0 | 0 % | 0 |
| 221009 Welfare and Entertainment | 2,700 | 200 | 7 % | 200 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,300 | 450 | 35 % | 0 |
| 227001 Travel inland | 12,480 | 1,550 | 12 % | 0 |
| 227004 Fuel, Lubricants and Oils | 2,000 | 1,000 | 50 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 24,953 | 4,694 | 19 % | 400 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 24,953 | 4,694 | 19 % | 400 |
| Reasons for over/under performance: | -Lack of transport means | | | |

Output : 068305 Tourism Promotional Services

Vote:614 Kakumiro District

Quarter4

| | | | | |
|---|--|--|---|---|
| No. of tourism promotion activities meanstremed in district development plans | () Statistical reports on NRM war memorial monument at Birembo, St. Andrea Kaahwa Kooki Haibale Martyr shrine, Semwema carves at Semwma Ward, Egasani King burrial place at Kihumuro and Masaka and Chimpanzee sanctury at Kasambya | (2) -Memorial monument at Birembo -Semwema carves at Semwma Ward | () | ()-Memorial monument at Birembo -Semwema carves at Semwma Ward |
| No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants) | () Report on Urban councils hospitable facilities of Kakumiro, Kisiita, Igayaza, and Kakindo and subcounties in district | (35) | () | ()-Inspected 35 hotels and lodges -Inspected 3 tourism sites |
| No. and name of new tourism sites identified | () Report on identified new tourism sites in district | () | () | () |
| Non Standard Outputs: | i) Included 2 tourism promotional activities in district development plan. ii) 200 named hospitable facilities of lodges, hotels and restaurants iii) Named 2 identified tourism sites . | -Inspected 35 hotels and lodges -Inspected 3 tourism sites | i) 1 tourism promotional activities in district at St. Andrea Kaahwa- Kooki Haibaale ii) 50 named hospitable facilities of lodges, hotels and restaurants iii) Named 0 identified tourism sites . | -Inspected 35 hotels and lodges -Inspected 3 tourism sites |
| 227001 Travel inland | 2,000 | 1,041 | 52 % | 0 |
| 227004 Fuel, Lubricants and Oils | 1,000 | 750 | 75 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 3,000 | 1,791 | 60 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 3,000 | 1,791 | 60 % | 0 |

Reasons for over/under performance:

Output : 068306 Industrial Development Services

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| | | | | |
|---|--|---|--|---|
| No. of opportunites identified for industrial development | () Report on industrial Investment opportunities in Central wards of town councils of Kakumiro, Kisiita, Igayaza, and Kakindo and others in district | (7) 7 Entrepreneurship development opportunities for investments identified through training that crate jobs and employment.In Bwaswa and Kakumiro TC Included Liquid soap making Wine, Pavers,Sanitary pads,Black books andCharcoal briskets | () | (0) |
| No. of producer groups identified for collective value addition support | () Central wards of town councils of Kakumiro, Kisiita, Igayaza, and Kakindo and others in district | (12) -10 ACDP Associations identified for value addition -2 producer groups for value addition identified that is union Bread Industry and Mpasaana Milk | () | (10)ACDP Associations identified for value addition |
| No. of value addition facilities in the district | () Reports on Cooperative with a milk cooler, Grain stores, Coffee factories, Fresh food stuff drier min factory individuals in,bakery. | () | () | () |
| A report on the nature of value addition support existing and needed | () Report on nature of value addition support in place and gaps in value addition support | (1) | () | (1) |
| Non Standard Outputs: | i) 5 Opportunities identified for industrial development ii) 5 Producer groups identified for collective value addition support. | -10 ACDP Associations identified for value addition -2 producer groups for value addition identified that is union Bread Industry and Mpasaana Milk | 0 Opportunities identified for industrial development ii) 0 Producer groups identified for collective value addition support. | -10 ACDP Associations identified for value addition |
| 227001 Travel inland | 1,000 | 1,080 | 108 % | 830 |
| 227004 Fuel, Lubricants and Oils | 1,000 | 500 | 50 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 2,000 | 1,580 | 79 % | 830 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 2,000 | 1,580 | 79 % | 830 |
| Reasons for over/under performance: | | -Limited funds especially for field activities | | |
| Output : 068307 Sector Capacity Development | | | | |
| N/A | | | | |

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| Non Standard Outputs: | Identified and linked trainees to technical colleges for skills development | -4 workshops attended and reports made | 1 Reports on attended workshops and seminars | Report on attended workshops and seminars |
|--|---|--|---|---|
| | 4 Reports on attended workshops and seminars 2 reports on staff training made | | | |
| 211103 Allowances (Incl. Casuals, Temporary) | 1,845 | 0 | 0 % | 0 |
| 221002 Workshops and Seminars | 1,199 | 899 | 75 % | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,040 | 0 | 0 % | 0 |
| 221017 Subscriptions | 500 | 750 | 150 % | 0 |
| 227001 Travel inland | 500 | 375 | 75 % | 0 |
| 227002 Travel abroad | 1 | 0 | 0 % | 0 |
| 227004 Fuel, Lubricants and Oils | 405 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 6,490 | 2,024 | 31 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 6,490 | 2,024 | 31 % | 0 |
| Reasons for over/under performance: | | | | |
| Output : 068308 Sector Management and Monitoring | | | | |
| N/A | | | | |
| Non Standard Outputs: | i) 4 quarterly reports i) 12 computer and ICT services iii) 12 welfare and entertainment services iv) 12 department reports to DTPC v) 1 department annual report | -4 quarterly reports submitted -12 monthly computer and ICT services procured - 12 monthly welfare and entertainment services procured - 1 ACDP training attended -12 monthly airtime procured | i) 1 quarterly reports i) 3 computer and ICT services iii) 3 welfare and entertainment services | -welfare and entertainment services - 1 quarterly report submitted |
| 221008 Computer supplies and Information Technology (IT) | 400 | 200 | 50 % | 0 |
| 221009 Welfare and Entertainment | 1,200 | 1,100 | 92 % | 200 |
| 222001 Telecommunications | 960 | 480 | 50 % | 0 |
| 227001 Travel inland | 1,800 | 675 | 38 % | 0 |
| 228004 Maintenance – Other | 366 | 124 | 34 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 4,726 | 2,580 | 55 % | 200 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 4,726 | 2,580 | 55 % | 200 |
| Reasons for over/under performance: | | | | |

Vote:614 Kakumiro District**Quarter4**

| | | | | |
|--|----------------|---------------|---------------|---------------|
| <i>Total For Trade, Industry and Local Development :</i> | <i>81,038</i> | <i>17,501</i> | <i>22 %</i> | <i>8,751</i> |
| <i>Wage Rect:</i> | | | | |
| <i>Non-Wage Reccurent:</i> | <i>124,164</i> | <i>27,006</i> | <i>22 %</i> | <i>8,952</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>205,202</i> | <i>44,507</i> | <i>21.7 %</i> | <i>17,703</i> |

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 | | | | 449,532 | 341,483 |
| Sector : Works and Transport | | | | 227,756 | 168,997 |
| Programme : District, Urban and Community Access Roads | | | | 227,756 | 168,997 |
| Lower Local Services | | | | | |
| Output : Bottle necks Clearance on Community Access Roads | | | | 7,848 | 0 |
| Item : 263104 Transfers to other govt. units (Current) | | | | | |
| Kasambya sub county | Kakayo Kasambya sub county | Other Transfers from Central Government | | 7,848 | 0 |
| Output : District Roads Maintenance (URF) | | | | 149,908 | 96,228 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | | |
| Kihumuro-Mazooba 15km | Kyebando Kihumuro-Mazooba 15km | Other Transfers from Central Government | | 53,675 | 16,219 |
| Kisengwe-Nguse 4km | Kyebando Kisengwe-Nguse 4km | Other Transfers from Central Government | | 4,447 | 2,481 |
| Kiweza-Kigando-Kakindo-22km | Kikaada Kiweza-Kigando- Kakindo-22km | Other Transfers from Central Government | | 74,786 | 61,029 |
| Nyabarogo-Mitembo-Kasambya 7km | Rwamalenge Nyabarogo- Mitembo-Kasambya 7km | Other Transfers from Central Government | | 17,000 | 16,499 |
| Capital Purchases | | | | | |
| Output : Rural roads construction and rehabilitation | | | | 70,000 | 72,769 |
| Item : 312103 Roads and Bridges | | | | | |
| Roads and Bridges - Construction Services-1560 | Kakayo Kasambya –Ngeza- Nazareti 8km | Transitional Development Grant | Activity done | 70,000 | 72,769 |
| Sector : Education | | | | 211,776 | 162,486 |
| Programme : Pre-Primary and Primary Education | | | | 97,662 | 76,901 |
| Lower Local Services | | | | | |
| Output : Primary Schools Services UPE (LLS) | | | | 97,662 | 76,901 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | | |
| BUGONDA P. S. | Kakayo | Sector Conditional Grant (Non-Wage) | | 7,674 | 5,756 |
| KASAMBYA P.S. | Kakayo | Sector Conditional Grant (Non-Wage) | | 10,002 | 7,502 |

Vote:614 Kakumiro District**Quarter4**

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|--|------------------------|-------------------------------------|----------------|---------------|
| KASOZI P/S | Kakayo | Sector Conditional Grant (Non-Wage) | 8,994 | 6,746 |
| KIGANDO P.S. | Kakayo | Sector Conditional Grant (Non-Wage) | 4,506 | 3,380 |
| KIGOMBA P.S. | Kikaada | Sector Conditional Grant (Non-Wage) | 6,822 | 5,117 |
| KIKAADA P.S. | Kikaada | Sector Conditional Grant (Non-Wage) | 6,354 | 4,766 |
| KISENGWE P.S | Rwamalenge | Sector Conditional Grant (Non-Wage) | 12,102 | 9,077 |
| KYAKALEGURA P.S. | Kakayo | Sector Conditional Grant (Non-Wage) | 8,058 | 6,044 |
| KYAMUJUNDO P.S. | Kikaada | Sector Conditional Grant (Non-Wage) | 9,282 | 8,762 |
| KYEBANDO P.S. | Kyebando | Sector Conditional Grant (Non-Wage) | 6,942 | 5,207 |
| MITEMBO P.S. | Rwamalenge | Sector Conditional Grant (Non-Wage) | 6,366 | 4,775 |
| NKWIRWA P.S | Kikaada | Sector Conditional Grant (Non-Wage) | 5,718 | 5,783 |
| SEMUTO | Kikaada | Sector Conditional Grant (Non-Wage) | 4,842 | 3,992 |
| Programme : Secondary Education | | | 114,114 | 85,586 |
| Lower Local Services | | | | |
| Output : Secondary Capitation(USE)(LLS) | | | 114,114 | 85,586 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| NALWEYO SS | Kakayo | Sector Conditional Grant (Non-Wage) | 114,114 | 85,586 |
| Sector : Water and Environment | | | 10,000 | 10,000 |
| Programme : Rural Water Supply and Sanitation | | | 10,000 | 10,000 |
| Capital Purchases | | | | |
| Output : Borehole drilling and rehabilitation | | | 10,000 | 10,000 |
| Item : 312104 Other Structures | | | | |
| Construction Services - Civil Works-392 | Rwamalenge Kisengwe | Sector Development Grant | 5,000 | 10,000 |
| Construction Services - Civil Works-392 | Kakayo Magoma P/S | Sector Development Grant | 5,000 | 10,000 |
| LCIII : Katikara | | | 154,898 | 79,003 |
| Sector : Works and Transport | | | 30,070 | 0 |
| Programme : District, Urban and Community Access Roads | | | 30,070 | 0 |
| Lower Local Services | | | | |
| Output : Bottle necks Clearance on Community Access Roads | | | 8,070 | 0 |

Vote:614 Kakumiro District

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|---|---|--|----------------|---------------|
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Katikara Sub county | Katikara Katikara Sub county | Other Transfers from Central Government | 8,070 | 0 |
| Output : District Roads Maintenance (URF) | | | 22,000 | 0 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Kisiita-Katikara 9km | Katikara Kisiita-Katikara 9km | Other Transfers from Central Government | 22,000 | 0 |
| Sector : Education | | | 119,828 | 74,003 |
| Programme : Pre-Primary and Primary Education | | | 119,828 | 74,003 |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 47,328 | 33,912 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| BUSANGA P.S. | Katikara | Sector Conditional Grant (Non-Wage) | 8,022 | 6,017 |
| DAMASIKO | Katikara | Sector Conditional Grant (Non-Wage) | 6,162 | 4,622 |
| KIHUMURO C.O.U P.S | Katikara | Sector Conditional Grant (Non-Wage) | 5,538 | 4,154 |
| MULINGA P.S. | Katikara | Sector Conditional Grant (Non-Wage) | 8,658 | 6,494 |
| NYAMIGISHA P.S. | Katikara | Sector Conditional Grant (Non-Wage) | 6,186 | 8,996 |
| ST. CHARLES LWANGA P.S | Katikara | Sector Conditional Grant (Non-Wage) | 12,762 | 3,632 |
| Capital Purchases | | | | |
| Output : Non Standard Service Delivery Capital | | | 60,000 | 28,324 |
| Item : 312102 Residential Buildings | | | | |
| Building Construction - Building Costs-210 | Kitabona Completion of 3 CR at Mulinga P.S | District Discretionary Development Equalization Grant | 60,000 | 28,324 |
| Output : Latrine construction and rehabilitation | | | 12,500 | 11,767 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Latrines-237 | Kitabona Constr of 5 stance latr at Mulinga | Sector Development completed- Grant | 12,500 | 11,767 |
| Sector : Water and Environment | | | 5,000 | 5,000 |
| Programme : Rural Water Supply and Sanitation | | | 5,000 | 5,000 |
| Capital Purchases | | | | |
| Output : Borehole drilling and rehabilitation | | | 5,000 | 5,000 |
| Item : 312104 Other Structures | | | | |

Vote:614 Kakumiro District**Quarter4**

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|--|--|---|---------------|----------------|----------------|
| Construction Services - Civil Works-392 | Kiryandongo Kiryandongo | Sector Development Grant | Payments made | 5,000 | 5,000 |
| LCIII : Kikwaya | | | | 101,991 | 92,817 |
| Sector : Works and Transport | | | | 77,959 | 73,543 |
| Programme : District, Urban and Community Access Roads | | | | 77,959 | 73,543 |
| Lower Local Services | | | | | |
| Output : Bottle necks Clearance on Community Access Roads | | | | 7,959 | 0 |
| Item : 263104 Transfers to other govt. units (Current) | | | | | |
| Kikwaya sub county | Kikwaya Kikwaya sub county | Other Transfers from Central Government | | 7,959 | 0 |
| Capital Purchases | | | | | |
| Output : Rural roads construction and rehabilitation | | | | 70,000 | 73,543 |
| Item : 312103 Roads and Bridges | | | | | |
| Roads and Bridges - Construction Services-1560 | Kijangi Mukavure- Kentomu- Kyakajumbi 8km | Transitional Development Grant | Activity done | 70,000 | 73,543 |
| Sector : Education | | | | 19,032 | 14,274 |
| Programme : Pre-Primary and Primary Education | | | | 19,032 | 14,274 |
| Lower Local Services | | | | | |
| Output : Primary Schools Services UPE (LLS) | | | | 19,032 | 14,274 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | | |
| KAMULI PARENTS P.S | Kikwaya | Sector Conditional Grant (Non-Wage) | | 8,214 | 6,161 |
| KIKWAYA P.S. | Kikwaya | Sector Conditional Grant (Non-Wage) | | 10,818 | 8,114 |
| Sector : Water and Environment | | | | 5,000 | 5,000 |
| Programme : Rural Water Supply and Sanitation | | | | 5,000 | 5,000 |
| Capital Purchases | | | | | |
| Output : Borehole drilling and rehabilitation | | | | 5,000 | 5,000 |
| Item : 312104 Other Structures | | | | | |
| Construction Services - Civil Works-392 | Kikwaya Kikwaya P/S | Sector Development Grant | Payment made | 5,000 | 5,000 |
| LCIII : Kakindo | | | | 232,299 | 121,415 |
| Sector : Works and Transport | | | | 22,009 | 0 |
| Programme : District, Urban and Community Access Roads | | | | 22,009 | 0 |
| Lower Local Services | | | | | |
| Output : Bottle necks Clearance on Community Access Roads | | | | 13,009 | 0 |

Vote:614 Kakumiro District**Quarter4**

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|--|---|---|----------------|---------------|
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Kakindo SC | Katatemwa Kakindo SC | Other Transfers from Central Government | 13,009 | 0 |
| Capital Purchases | | | | |
| Output : Rural roads construction and rehabilitation | | | 9,000 | 0 |
| Item : 312104 Other Structures | | | | |
| Construction Services - Civil Works- 392 | Kisaigi Kyakato-Kihaguzi- Kannani-Rugoigo- Kyarukoka 9km | Transitional Development Grant | 9,000 | 0 |
| Sector : Education | | | 160,290 | 71,415 |
| Programme : Pre-Primary and Primary Education | | | 135,290 | 44,505 |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 53,100 | 36,369 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Kakindo | Rukunyu | Sector Conditional Grant (Non-Wage) | 9,030 | 6,773 |
| KAKINDO COU | Rukunyu | Sector Conditional Grant (Non-Wage) | 8,478 | 6,359 |
| KIHUUNA PARENTS P.S | Katatemwa | Sector Conditional Grant (Non-Wage) | 10,302 | 7,727 |
| KIRIISA P.S. | Katatemwa | Sector Conditional Grant (Non-Wage) | 9,714 | 7,286 |
| KISAIGI P.S. | Rukunyu | Sector Conditional Grant (Non-Wage) | 7,710 | 5,783 |
| ST. MARY MUHUMUZA P.S | Katatemwa | Sector Conditional Grant (Non-Wage) | 7,866 | 2,444 |
| Capital Purchases | | | | |
| Output : Classroom construction and rehabilitation | | | 82,190 | 8,136 |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works | | | | |
| Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 | Rukunyu monitoring the renovation of school | Sector Development Done- Grant | 4,000 | 8,136 |
| Item : 312102 Residential Buildings | | | | |
| Building Construction - Building Costs-210 | Rukunyu Renovation of Kakindo ps | Sector Development - Grant | 78,190 | 0 |
| Programme : Secondary Education | | | 25,000 | 26,910 |
| Capital Purchases | | | | |
| Output : Secondary School Construction and Rehabilitation | | | 25,000 | 26,910 |
| Item : 312101 Non-Residential Buildings | | | | |

Vote:614 Kakumiro District**Quarter4**

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|--|--|---|----------------|----------------|
| Building Construction - Latrines-237 | Rukunyu CONSTRN OF 5 STANCE AT St.Albert ss | Sector Development completed- Grant | 25,000 | 26,910 |
| Sector : Water and Environment | | | 50,000 | 50,000 |
| Programme : Rural Water Supply and Sanitation | | | 50,000 | 50,000 |
| Capital Purchases | | | | |
| Output : Borehole drilling and rehabilitation | | | 50,000 | 50,000 |
| Item : 312104 Other Structures | | | | |
| Construction Services - Civil Works-392 | Kikoora Braintrust Nursery and Primary school | Sector Development Grant | 25,000 | 50,000 |
| Construction Services - Civil Works-392 | Katatemwa Kihuuna A | Sector Development Grant | 25,000 | 50,000 |
| LCIII : Nkooko | | | 639,943 | 491,704 |
| Sector : Works and Transport | | | 114,828 | 65,882 |
| Programme : District, Urban and Community Access Roads | | | 114,828 | 65,882 |
| Lower Local Services | | | | |
| Output : Bottle necks Clearance on Community Access Roads | | | 8,830 | 0 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Nkooko sub county | Kitutuma Nkooko sub county | Other Transfers from Central Government | 8,830 | 0 |
| Output : District Roads Maintenance (URF) | | | 34,998 | 5,385 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Mwitanzige –Rumumbo-Nkooko -14 km | Rubumbo Mwitanzige –Rumumbo- Nkooko-14 km | Other Transfers from Central Government | 34,998 | 5,385 |
| Capital Purchases | | | | |
| Output : Rural roads construction and rehabilitation | | | 71,000 | 60,497 |
| Item : 312103 Roads and Bridges | | | | |
| Roads and Bridges - Construction Services-1560 | Kibijjo Kabubwa-Nziya- Mukitoke-6km | Transitional Development Grant | 53,000 | 60,497 |
| Item : 312104 Other Structures | | | | |
| Construction Services - Civil Works-392 | Kitegula Kamusenene- Kyabisambu- Lwembuzi 8km | Transitional Development Grant | 8,000 | 0 |

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|---|--|--|-----------------------------|----------------|----------------|
| Construction Services - Civil Works-392 | Kitegula Rwamata A- Nyakatogo-Nkooko 10km | Transitional Development Grant | -, - | 10,000 | 0 |
| Sector : Education | | | | 388,033 | 299,873 |
| Programme : Pre-Primary and Primary Education | | | | 314,476 | 244,706 |
| Lower Local Services | | | | | |
| Output : Primary Schools Services UPE (LLS) | | | | 51,516 | 38,574 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | | |
| BUJOJO P.S. | Kitutuma | Sector Conditional Grant (Non-Wage) | | 4,362 | 3,272 |
| ISUNGA P.S. | Kibijjo | Sector Conditional Grant (Non-Wage) | | 6,330 | 4,748 |
| KABUBWA P.S. | Kitutuma | Sector Conditional Grant (Non-Wage) | | 8,574 | 6,431 |
| KAMUSENENE | Kitutuma | Sector Conditional Grant (Non-Wage) | | 6,150 | 4,613 |
| KIBIJO P.S. | Kibijjo | Sector Conditional Grant (Non-Wage) | | 6,462 | 4,847 |
| KITEGURA P.S. | Kitegula | Sector Conditional Grant (Non-Wage) | | 4,434 | 3,326 |
| MUKOORA P.S. | Kitegula | Sector Conditional Grant (Non-Wage) | | 7,494 | 5,621 |
| NKOOKO P.S. | Kitegula | Sector Conditional Grant (Non-Wage) | | 7,710 | 5,720 |
| Capital Purchases | | | | | |
| Output : Classroom construction and rehabilitation | | | | 225,000 | 140,281 |
| Item : 312102 Residential Buildings | | | | | |
| Building Construction - Building Costs-210 | Kitutuma 2 C/r ,1 office and 1 store at Bujojo P/S | Sector Development Grant | -,Completed-,Comp leted- | 75,000 | 140,281 |
| Building Construction - Building Costs-210 | Rubumbo 2 C/r ,1 office and 1 store at kalangala ps | Sector Development Grant | -,Completed-,Comp leted- | 75,000 | 140,281 |
| Building Construction - Building Costs-210 | Kitegula 2 C/r ,1 office and 1 store at Kamusene ps | Sector Development Grant | -,Completed-,Comp leted- | 75,000 | 140,281 |
| Output : Latrine construction and rehabilitation | | | | 25,000 | 39,691 |
| Item : 312101 Non-Residential Buildings | | | | | |
| Building Construction - Latrines-237 | Rubumbo Constr of 5 stance latr at Kalangala | Sector Development Grant | -,completed- | 12,500 | 39,691 |
| Building Construction - Latrines-237 | Kibijjo Constr of 5 stance latr at Mpongo P/S | Sector Development Grant | -,completed- | 12,500 | 39,691 |

Vote:614 Kakumiro District**Quarter4**

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|--|--|--|--------------------------------------|----------------|----------------|
| Output : Provision of furniture to primary schools | | | | 12,960 | 26,160 |
| Item : 312203 Furniture & Fixtures | | | | | |
| Furniture and Fixtures - Desks-637 | Kitutuma 36 DESKS AT BUJOJO P.S | Sector Development Grant | Completed-,Comple ted-,Completed- | 4,320 | 26,160 |
| Furniture and Fixtures - Desks-637 | Rubumbo 36 DESKS AT KALANGALA P/S | Sector Development Grant | Completed-,Comple ted-,Completed- | 4,320 | 26,160 |
| Furniture and Fixtures - Desks-637 | Kitutuma 36 DESKS AT KAMUSENENE P/S | Sector Development Grant | Completed-,Comple ted-,Completed- | 4,320 | 26,160 |
| Programme : Secondary Education | | | | 73,557 | 55,168 |
| Lower Local Services | | | | | |
| Output : Secondary Capitation(USE)(LLS) | | | | 73,557 | 55,168 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | | |
| ST ALBERT SSS KAKINDO | Kitegula | Sector Conditional Grant (Non-Wage) | | 73,557 | 55,168 |
| Sector : Health | | | | 107,082 | 95,950 |
| Programme : Primary Healthcare | | | | 107,082 | 95,950 |
| Capital Purchases | | | | | |
| Output : OPD and other ward Construction and Rehabilitation | | | | 107,082 | 95,950 |
| Item : 312104 Other Structures | | | | | |
| Construction Services - Civil Works-392 | Rubumbo Mukoora HC | District Discretionary Development Equalization Grant | complete- | 47,082 | 95,950 |
| Construction Services - Maintenance and Repair-400 | Rubumbo Mukoora HC | Sector Development Grant | | 60,000 | 0 |
| Sector : Water and Environment | | | | 30,000 | 30,000 |
| Programme : Rural Water Supply and Sanitation | | | | 30,000 | 30,000 |
| Capital Purchases | | | | | |
| Output : Borehole drilling and rehabilitation | | | | 30,000 | 30,000 |
| Item : 312104 Other Structures | | | | | |
| Construction Services - Civil Works-392 | Kitegula Kabarungi-Nsana | Sector Development Grant | Payment made,Payments made | 25,000 | 30,000 |
| Construction Services - Civil Works-392 | Rubumbo Rubumbo | Sector Development Grant | Payment made,Payments made | 5,000 | 30,000 |
| LCIII : Kitaihuka | | | | 689,592 | 532,030 |
| Sector : Works and Transport | | | | 49,147 | 16,127 |
| Programme : District, Urban and Community Access Roads | | | | 49,147 | 16,127 |

Vote:614 Kakumiro District**Quarter4**

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| Lower Local Services | | | | |
| Output : Bottle necks Clearance on Community Access Roads | | | 7,744 | 0 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Kitaihuka sub county | Kitaihuka Kitaihuka sub county | Other Transfers from Central Government | 7,744 | 0 |
| Output : District Roads Maintenance (URF) | | | 28,903 | 16,127 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Kamanja-Rwengo-Kasozi-Kitaihuka 14km | Kitaihuka Kamanja-Rwengo- Kasozi-Kitaihuka 14km | Other Transfers from Central Government | 15,563 | 8,684 |
| Kitaihuka-Mwitazige-Kisiita 12.4km | Kitaihuka Kitaihuka- Mwitazige-Kisiita 12.4km | Other Transfers from Central Government | 13,340 | 7,443 |
| Capital Purchases | | | | |
| Output : Rural roads construction and rehabilitation | | | 12,500 | 0 |
| Item : 312104 Other Structures | | | | |
| Construction Services - Civil Works- 392 | Kitaihuka Bagidadi-Muyenga- Kitaihuka -6.5 km | Transitional Development Grant | -,- 6,500 | 0 |
| Construction Services - Civil Works- 392 | Kitaihuka Kyeganya- Katolerwa 6km | Transitional Development Grant | -,- 6,000 | 0 |
| Sector : Education | | | 29,301 | 18,986 |
| Programme : Pre-Primary and Primary Education | | | 29,301 | 18,986 |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 25,314 | 18,986 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| KAMUGABA P. S | Kinunda | Sector Conditional Grant (Non-Wage) | 6,186 | 4,640 |
| KINUNDA P.S. | Kiriisa | Sector Conditional Grant (Non-Wage) | 7,794 | 5,846 |
| KITAHUKA P.S. | Kiriisa | Sector Conditional Grant (Non-Wage) | 11,334 | 8,501 |
| Capital Purchases | | | | |
| Output : Classroom construction and rehabilitation | | | 3,987 | 0 |
| Item : 312102 Residential Buildings | | | | |
| Building Construction - Building Costs-210 | Kinunda Retention at Kinuunda P/S | Sector Development - Grant | 3,987 | 0 |
| Sector : Health | | | 581,145 | 486,917 |

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|---|-------------------------------------|-------------------------------|----------------------------------|------------------|----------------|
| Programme : Primary Healthcare | | | | 581,145 | 486,917 |
| Capital Purchases | | | | | |
| Output : Health Centre Construction and Rehabilitation | | | | 581,145 | 486,917 |
| Item : 312101 Non-Residential Buildings | | | | | |
| Building Construction - Construction Expenses-213 | Kitaihuka Kitaihuka HC | Sector Development - Grant | | 581,145 | 486,917 |
| Sector : Water and Environment | | | | 30,000 | 10,000 |
| Programme : Rural Water Supply and Sanitation | | | | 30,000 | 10,000 |
| Capital Purchases | | | | | |
| Output : Borehole drilling and rehabilitation | | | | 30,000 | 10,000 |
| Item : 312104 Other Structures | | | | | |
| Construction Services - Civil Works-392 | Kinunda Nyakasozi | Sector Development Grant | Payment made,payments done | 5,000 | 10,000 |
| Construction Services - Civil Works-392 | Kinunda Rwengo | Sector Development Grant | Payment made,payments done | 25,000 | 10,000 |
| LCIII : Kakumiro T/C | | | | 1,119,273 | 575,066 |
| Sector : Agriculture | | | | 441,845 | 59,639 |
| Programme : Agricultural Extension Services | | | | 89,998 | 52,782 |
| Capital Purchases | | | | | |
| Output : Non Standard Service Delivery Capital | | | | 89,998 | 52,782 |
| Item : 312201 Transport Equipment | | | | | |
| Transport Equipment - Motorcycles-1920 | Central District headquarters | Sector Development - Grant | | 35,000 | 0 |
| Item : 312301 Cultivated Assets | | | | | |
| Cultivated Assets - Seedlings-426 | Central District Headquarters | Sector Development - Grant | | 54,998 | 52,782 |
| Programme : District Production Services | | | | 351,846 | 6,857 |
| Capital Purchases | | | | | |
| Output : Administrative Capital | | | | 84,346 | 6,857 |
| Item : 312202 Machinery and Equipment | | | | | |
| Machinery and Equipment - Value Addition Equipment-1148 | Central District Headquarters | Sector Development - Grant | | 36,346 | 0 |
| Item : 312301 Cultivated Assets | | | | | |

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|--|---|---|---|----------------|----------------|
| Cultivated Assets - Goats-421 | Central District Head Quarters | District Discretionary Development Equalization Grant | - | 16,000 | 5,333 |
| Cultivated Assets - Seedlings-426 | Central District Headquarters | Sector Development - Grant | - | 32,000 | 1,524 |
| Output : Non Standard Service Delivery Capital | | | | 267,500 | 0 |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works | | | | | |
| Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 | Central Production office | Other Transfers from Central Government | - | 13,000 | 0 |
| Item : 312301 Cultivated Assets | | | | | |
| Cultivated Assets - Plantation-424 | Central 10 fisher folk get equipments | Other Transfers from Central Government | „ | 20,000 | 0 |
| Cultivated Assets - Seedlings-426 | Central 10 Horticulture planting materials procured | Other Transfers from Central Government | - | 5,000 | 0 |
| Cultivated Assets - Cattle-420 | Central 15 Boran Bulls procured | Other Transfers from Central Government | , | 30,000 | 0 |
| Cultivated Assets - Goats-421 | Central 15 Savannah (goats) & Bucks. procured | Other Transfers from Central Government | , | 7,500 | 0 |
| Cultivated Assets - Goats-421 | Central 20 Boer Bucks procured | Other Transfers from Central Government | , | 10,000 | 0 |
| Cultivated Assets - Plantation-424 | Central 20,000 FINGERLINGS PROCURED | Other Transfers from Central Government | „ | 75,000 | 0 |
| Cultivated Assets - Cattle-420 | Central 30 Friesian (cattle) procured | Other Transfers from Central Government | , | 75,000 | 0 |
| Cultivated Assets - Piggery-423 | Central 40 Large white & Combrough (pigs) Sows & Boars. | Other Transfers from Central Government | - | 12,000 | 0 |
| Cultivated Assets - Poultry-425 | Central 50 Bee Hives (KTB) & Protective gears | Other Transfers from Central Government | - | 7,500 | 0 |
| Cultivated Assets - Plantation-424 | Central Procure 500 bags of Cassava | Other Transfers from Central Government | „ | 12,500 | 0 |
| Sector : Works and Transport | | | | 261,300 | 182,626 |
| Programme : District, Urban and Community Access Roads | | | | 261,300 | 182,626 |
| Lower Local Services | | | | | |

Vote:614 Kakumiro District**Quarter4**

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| Output : Urban unpaved roads Maintenance (LLS) | | | | 114,798 | 61,269 |
| Item : 263204 Transfers to other govt. units (Capital) | | | | | |
| KAKUMIRO TOWN COUNCIL | Central Town Council HQTRS | Other Transfers from Central Government | | 114,798 | 61,269 |
| Capital Purchases | | | | | |
| Output : Non Standard Service Delivery Capital | | | | 146,503 | 121,356 |
| Item : 281502 Feasibility Studies for Capital Works | | | | | |
| Feasibility Studies - Capital Works-566 | Central Cross cutting issues-Gender. Environment, HIV | Transitional Development Grant | Activity already done | 3,503 | 2,818 |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works | | | | | |
| Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 | Central HQTRS | Transitional Development Grant | Activity done | 10,000 | 3,029 |
| Monitoring, Supervision and Appraisal - Supervision of Works-1265 | Central Operational costs | Transitional Development Grant | Activity done | 27,000 | 49,867 |
| Item : 312103 Roads and Bridges | | | | | |
| Roads and Bridges - Construction Services-1560 | Central MECH IMPREST | Transitional Development Grant | - | 82,000 | 41,644 |
| Item : 312201 Transport Equipment | | | | | |
| Transport Equipment - Motorcycles-1920 | Central HQTRS | Transitional Development Grant | Motorcycle procured | 24,000 | 23,999 |
| Sector : Education | | | | 302,951 | 272,251 |
| Programme : Pre-Primary and Primary Education | | | | 138,964 | 127,993 |
| Lower Local Services | | | | | |
| Output : Primary Schools Services UPE (LLS) | | | | 37,247 | 30,374 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | | |
| KAKUMIRO BOYS P.S. | Semwema | Sector Conditional Grant (Non-Wage) | | 15,419 | 11,564 |
| KAKUMIRO PUBLIC P.S. | Masonde | Sector Conditional Grant (Non-Wage) | | 7,002 | 5,252 |
| KANYAWAWA P.S. | Kanyawawa | Sector Conditional Grant (Non-Wage) | | 5,682 | 4,262 |
| MUNSA P.S. | Semwema | Sector Conditional Grant (Non-Wage) | | 3,822 | 2,867 |
| RWENSERA P.S. | Masonde | Sector Conditional Grant (Non-Wage) | | 5,322 | 6,431 |
| Capital Purchases | | | | | |
| Output : Classroom construction and rehabilitation | | | | 95,272 | 87,725 |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works | | | | | |

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|--|---|--|---------------|---------------|
| Monitoring, Supervision and Appraisal - Supervision of Works-1265 | Central Monitoring classroom constrn works | Sector Development Activity done - Grant | 14,000 | 7,136 |
| Item : 312102 Residential Buildings | | | | |
| Building Construction - Construction Materials-214 | Masonde 2 C/r ,1 office and 1 store at Kakumiro Public ps | Sector Development -,- Grant | 75,000 | 80,589 |
| Building Construction - Building Costs-210 | Kanyawawa RETENTION AT KANYAWAWA P/S | Sector Development - Grant | 2,578 | 0 |
| Building Construction - Construction Materials-214 | Central Retention at Rwenseera P/S | Sector Development -,- Grant | 3,694 | 80,589 |
| Output : Latrine construction and rehabilitation | | | 2,125 | 1,254 |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works | | | | |
| Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 | Central Monitoring latrine construction | Sector Development Completed- Grant | 2,125 | 1,254 |
| Output : Provision of furniture to primary schools | | | 4,320 | 8,640 |
| Item : 312203 Furniture & Fixtures | | | | |
| Furniture and Fixtures - Desks-637 | Masonde 36 Desks at Kakumiro Public P/S | Sector Development - Grant | 4,320 | 8,640 |
| Programme : Secondary Education | | | 36,987 | 48,463 |
| Capital Purchases | | | | |
| Output : Secondary School Construction and Rehabilitation | | | 33,059 | 47,154 |
| Item : 281501 Environment Impact Assessment for Capital Works | | | | |
| Environmental Impact Assessment - Capital Works-495 | Central PROJECTS AT THE SEED SCH | Sector Development - Grant | 6,000 | 2,000 |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works | | | | |
| Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 | Central monitoring seed sch constrn works | Sector Development - Grant | 27,059 | 20,150 |
| Item : 312101 Non-Residential Buildings | | | | |
| Admin block | Masonde Admin Block HLG | Sector Development completed- Grant | 0 | 25,004 |
| Output : Laboratories and Science Room Construction | | | 3,928 | 1,309 |
| Item : 281501 Environment Impact Assessment for Capital Works | | | | |
| Environmental Impact Assessment - Impact Assessment-499 | Central EIAs for Other Projects | Sector Development - Grant | 3,928 | 1,309 |

Vote:614 Kakumiro District**Quarter4**

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|--|---|---|--|----------------|---------------|
| Programme : Education & Sports Management and Inspection | | | | 127,000 | 95,795 |
| Capital Purchases | | | | | |
| Output : Administrative Capital | | | | 127,000 | 95,795 |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works | | | | | |
| Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 | Central DEO | External Financing | | 27,000 | 0 |
| Item : 312101 Non-Residential Buildings | | | | | |
| Building Construction - Assorted Materials-206 | Central Completion of the Admin Block | Transitional Development Grant | Activity on going- | 100,000 | 95,795 |
| Sector : Water and Environment | | | | 65,906 | 60,550 |
| Programme : Rural Water Supply and Sanitation | | | | 25,000 | 25,000 |
| Capital Purchases | | | | | |
| Output : Borehole drilling and rehabilitation | | | | 25,000 | 25,000 |
| Item : 312104 Other Structures | | | | | |
| Construction Services - Civil Works-392 | Masonde Kakumiro boys P/S | Sector Development Grant | payment made | 25,000 | 25,000 |
| Programme : Natural Resources Management | | | | 40,906 | 35,550 |
| Capital Purchases | | | | | |
| Output : Non Standard Service Delivery Capital | | | | 40,906 | 35,550 |
| Item : 312104 Other Structures | | | | | |
| Construction Services - Civil Works-392 | Central Admin building plan,Distr Physical Plan | District Discretionary Development Equalization Grant | socio-economic survey conducted in kikwaya sub county- | 40,906 | 35,550 |
| Sector : Public Sector Management | | | | 47,271 | 0 |
| Programme : District and Urban Administration | | | | 16,600 | 0 |
| Capital Purchases | | | | | |
| Output : Administrative Capital | | | | 16,600 | 0 |
| Item : 312201 Transport Equipment | | | | | |
| Transport Equipment - Motorcycles-1920 | Central Procure motorcycles for Educ depart | Transitional Development Grant | | 10,000 | 0 |
| Item : 312213 ICT Equipment | | | | | |
| ICT - Assorted Computer Accessories-706 | Central Procurement of an Internet router | Other Transfers from Central Government | | 300 | 0 |
| ICT - Cameras-726 | Central Procure a digital camera & recorder | Other Transfers from Central Government | | 1,300 | 0 |

Vote:614 Kakumiro District**Quarter4**

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|--|--|---|----------------|----------------|
| ICT - Laptop (Notebook Computer) - 779 | Central Procurement of a laptop computer | Other Transfers from Central Government | 2,500 | 0 |
| ICT - Projectors-824 | Central Procurement of a projector | Other Transfers from Central Government | 2,500 | 0 |
| Programme : Local Government Planning Services | | | 30,671 | 0 |
| Capital Purchases | | | | |
| Output : Administrative Capital | | | 30,671 | 0 |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works | | | | |
| Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 | Central monitoring and Supervision | District Discretionary Development Equalization Grant | 2,000 | 0 |
| Monitoring, Supervision and Appraisal - Inspections-1261 | Central Planning office-Monitoring | District Discretionary Development Equalization Grant | 10,000 | 0 |
| Item : 312213 ICT Equipment | | | | |
| ICT - Assorted Communications Equipment-705 | Central District Head Quarters | District Discretionary Development Equalization Grant | 2,200 | 0 |
| ICT - Assorted Computer Accessories-707 | Central Procure Desktops,laptop,Furniture | District Discretionary Development Equalization Grant | 16,471 | 0 |
| LCIII : Nalweyo | | | 335,080 | 213,629 |
| Sector : Works and Transport | | | 27,325 | 11,165 |
| Programme : District, Urban and Community Access Roads | | | 27,325 | 11,165 |
| Lower Local Services | | | | |
| Output : Bottle necks Clearance on Community Access Roads | | | 7,315 | 0 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Nalweyo sub county | Masaka Nalweyo sub county | Other Transfers from Central Government | 7,315 | 0 |
| Output : District Roads Maintenance (URF) | | | 20,010 | 11,165 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Nalweyo-Kiryamasasa-Mwitanzige 18km | Masaka Nalweyo-Kiryamasasa-Mwitanzige 18km | Other Transfers from Central Government | 20,010 | 11,165 |
| Sector : Education | | | 257,755 | 152,464 |
| Programme : Pre-Primary and Primary Education | | | 131,728 | 57,944 |
| Lower Local Services | | | | |

Vote:614 Kakumiro District**Quarter4**

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|---|--|-------------------------------------|----------------|---------------|
| Output : Primary Schools Services UPE (LLS) | | | 48,810 | 36,344 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| BURUUKO P.S. | Kyabeya | Sector Conditional Grant (Non-Wage) | 5,934 | 4,451 |
| IRINDIMURA P.S. | Kyabeya | Sector Conditional Grant (Non-Wage) | 6,378 | 4,784 |
| KAIGURUMBA P.S | Masaka | Sector Conditional Grant (Non-Wage) | 7,518 | 5,639 |
| KIJWENGE P.S. | Masaka | Sector Conditional Grant (Non-Wage) | 4,206 | 3,155 |
| KIRYAMASASA P.S. | Masaka | Sector Conditional Grant (Non-Wage) | 10,242 | 7,682 |
| KITABONA P.S | Kyabeya | Sector Conditional Grant (Non-Wage) | 5,478 | 4,109 |
| NALWEYO P.S. | Masaka | Sector Conditional Grant (Non-Wage) | 9,054 | 6,527 |
| Capital Purchases | | | | |
| Output : Classroom construction and rehabilitation | | | 78,598 | 0 |
| Item : 312102 Residential Buildings | | | | |
| Building Construction - Building Costs-210 | Kijwenge 2 C/r ,1 office and 1 store at Kijwenge ps | Sector Development -,- Grant | 75,000 | 0 |
| Building Construction - Building Costs-210 | Masaka Retention at Nalweyo p/s | Sector Development -,- Grant | 3,598 | 0 |
| Output : Provision of furniture to primary schools | | | 4,320 | 21,600 |
| Item : 312203 Furniture & Fixtures | | | | |
| Furniture and Fixtures - Desks-637 | Kijwenge 36 desks at Kijwenge P/S | Sector Development Completed-Grant | 4,320 | 21,600 |
| Programme : Secondary Education | | | 126,027 | 94,520 |
| Lower Local Services | | | | |
| Output : Secondary Capitation(USE)(LLS) | | | 126,027 | 94,520 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| UGANDA MARTYRS CEN SS | Masaka | Sector Conditional Grant (Non-Wage) | 126,027 | 94,520 |
| Sector : Water and Environment | | | 50,000 | 50,000 |
| Programme : Rural Water Supply and Sanitation | | | 50,000 | 50,000 |
| Capital Purchases | | | | |
| Output : Borehole drilling and rehabilitation | | | 50,000 | 50,000 |
| Item : 312104 Other Structures | | | | |

Vote:614 Kakumiro District**Quarter4**

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|--|---------------------------------|---|---------------------------|----------------|----------------|
| Construction Services - Civil Works-392 | Buruuko Kamusere | Sector Development Grant | Payment made,Payment made | 25,000 | 50,000 |
| Construction Services - Civil Works-392 | Masaka Kitosi | Sector Development Grant | Payment made,Payment made | 25,000 | 50,000 |
| LCIII : Birembo | | | | 617,540 | 325,115 |
| Sector : Works and Transport | | | | 6,146 | 0 |
| Programme : District, Urban and Community Access Roads | | | | 6,146 | 0 |
| Lower Local Services | | | | | |
| Output : Bottle necks Clearance on Community Access Roads | | | | 6,146 | 0 |
| Item : 263104 Transfers to other govt. units (Current) | | | | | |
| Birembo sub county | Kyakarongo Birembo sub county | Other Transfers from Central Government | | 6,146 | 0 |
| Sector : Education | | | | 561,394 | 275,115 |
| Programme : Pre-Primary and Primary Education | | | | 58,170 | 43,549 |
| Lower Local Services | | | | | |
| Output : Primary Schools Services UPE (LLS) | | | | 58,170 | 43,549 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | | |
| BIREMBO P.S. | Kyakarongo | Sector Conditional Grant (Non-Wage) | | 7,302 | 5,477 |
| BURAMAGI P.S. | Igayaza | Sector Conditional Grant (Non-Wage) | | 7,566 | 5,675 |
| KIRASA BIREMBO P.S. | Kyakarongo | Sector Conditional Grant (Non-Wage) | | 9,114 | 6,836 |
| KISIJIJA P.S. | Igayaza | Sector Conditional Grant (Non-Wage) | | 5,310 | 3,983 |
| MARANATHA P.S. | Igayaza | Sector Conditional Grant (Non-Wage) | | 9,354 | 7,016 |
| NYANSIMBI P.S. | Nyansimbi | Sector Conditional Grant (Non-Wage) | | 12,066 | 5,630 |
| ST. JOSEPH IGAYAZA P.S | Igayaza | Sector Conditional Grant (Non-Wage) | | 7,458 | 8,935 |
| Programme : Secondary Education | | | | 503,224 | 231,566 |
| Capital Purchases | | | | | |
| Output : Secondary School Construction and Rehabilitation | | | | 503,224 | 231,566 |
| Item : 312101 Non-Residential Buildings | | | | | |
| Building Construction - Latrines-237 | Kyakarongo Seed school-latrines | Sector Development completed-Grant | | 95,736 | 95,736 |
| Item : 312102 Residential Buildings | | | | | |

Vote:614 Kakumiro District

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|--|--|---|----------------|----------------|
| Building Construction - Building Costs-210 | Kyakarongo Constr of classroom at seed sch | Sector Development - Grant | 276,450 | 92,150 |
| Item : 312214 Laboratory and Research Equipment | | | | |
| Construction of a laboratory at the seed sec sch | Kyakarongo Seed school | Sector Development - Grant | 131,039 | 43,680 |
| Sector : Water and Environment | | | 50,000 | 50,000 |
| Programme : Rural Water Supply and Sanitation | | | 50,000 | 50,000 |
| Capital Purchases | | | | |
| Output : Borehole drilling and rehabilitation | | | 50,000 | 50,000 |
| Item : 312104 Other Structures | | | | |
| Construction Services - Civil Works-392 | Igayaza Kibuuku | Sector Development Grant | 25,000 | 50,000 |
| | | payments made,Payments made | | |
| Construction Services - Civil Works-392 | Nyansimbi Nyamuha | Sector Development Grant | 25,000 | 50,000 |
| | | payments made,Payments made | | |
| LCIII : Bwanswa | | | 295,416 | 271,568 |
| Sector : Works and Transport | | | 169,558 | 167,326 |
| Programme : District, Urban and Community Access Roads | | | 169,558 | 167,326 |
| Lower Local Services | | | | |
| Output : Bottle necks Clearance on Community Access Roads | | | 4,422 | 0 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Bwanswa sc | Rubaya Bwanswa sc | Other Transfers from Central Government | 4,422 | 0 |
| Output : District Roads Maintainence (URF) | | | 51,136 | 28,533 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Bagunywana-Bukuumi road 4km | Gayaza Bagunywana-Bukuumi road 4km | Other Transfers from Central Government | 4,447 | 2,481 |
| Kibijjo-Nkondo 12km | Nkondo Kibijjo-Nkondo 12km | Other Transfers from Central Government | 13,340 | 7,443 |
| Kyabasaija-Mubende Boarder 7.2km | Gayaza Kyabasaija-Mubende Boarder 7.2km | Other Transfers from Central Government | 7,781 | 4,342 |
| Munsa-Nkondo 11.7km | Nkondo Munsa-Nkondo 11.7km | Other Transfers from Central Government | 13,340 | 7,443 |
| Rubaya -Kyabasaija - Kikoma 10.9km | Rubaya -Kyabasaija - Kikoma 10.9km | Other Transfers from Central Government | 12,228 | 6,823 |
| Capital Purchases | | | | |

Vote:614 Kakumiro District**Quarter4**

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|--|---|-------------------------------------|---------------------|----------------|----------------|
| Output : Rural roads construction and rehabilitation | | | | 114,000 | 138,793 |
| Item : 312103 Roads and Bridges | | | | | |
| Roads and Bridges - Construction Services-1560 | Gayaza Hakyapa-Miramibi A-Kyebando Primary School 6km | Transitional Development Grant | Completed,Completed | 53,000 | 138,793 |
| Roads and Bridges - Construction Services-1560 | Gayaza Kisojo-Kacururu-Kigoma-Hamibanda 6km | Transitional Development Grant | Completed,Completed | 53,000 | 138,793 |
| Item : 312104 Other Structures | | | | | |
| Construction Services - Civil Works-392 | Nkondo Nkondo –Kijolya - Bukuumi- 8km | Transitional Development Grant | - | 8,000 | 0 |
| Sector : Education | | | | 65,143 | 52,847 |
| Programme : Pre-Primary and Primary Education | | | | 49,956 | 39,897 |
| Lower Local Services | | | | | |
| Output : Primary Schools Services UPE (LLS) | | | | 49,956 | 39,897 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | | |
| BUKUUMI BOYS P.S. | Nkondo | Sector Conditional Grant (Non-Wage) | | 7,890 | 5,918 |
| BUKUUMI GIRLS P.S. | Nkondo | Sector Conditional Grant (Non-Wage) | | 4,986 | 3,740 |
| KIHUMURO P.S. | Kihumuro | Sector Conditional Grant (Non-Wage) | | 9,798 | 7,349 |
| KIHURUMBA P.S. | Kihurumba | Sector Conditional Grant (Non-Wage) | | 5,526 | 4,145 |
| NCHWANGA P.S. | Gayaza | Sector Conditional Grant (Non-Wage) | | 6,774 | 6,791 |
| NKONDO P.S. | Nkondo | Sector Conditional Grant (Non-Wage) | | 7,626 | 5,081 |
| ST. JUDE KIKYAMUZI P.S | Nkondo | Sector Conditional Grant (Non-Wage) | | 3,258 | 5,594 |
| ST. NOAH KASOJJO P.S | Kihumuro | Sector Conditional Grant (Non-Wage) | | 4,098 | 1,283 |
| Programme : Secondary Education | | | | 15,187 | 12,950 |
| Lower Local Services | | | | | |
| Output : Secondary Capitation(USE)(LLS) | | | | 8,742 | 6,557 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | | |
| CHARITY COLLEGE SCHOOL KAKUMIRO | Gayaza | Sector Conditional Grant (Non-Wage) | | 8,742 | 6,557 |
| Capital Purchases | | | | | |
| Output : Secondary School Construction and Rehabilitation | | | | 6,445 | 6,394 |

Vote:614 Kakumiro District

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|--|---|---|---------------|---------------|
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Building Costs-209 | Nkondo Retention for Physics and Chem lab | Sector Development - Grant | 6,445 | 6,394 |
| Sector : Health | | | 21,292 | 21,292 |
| Programme : Primary Healthcare | | | 21,292 | 21,292 |
| Lower Local Services | | | | |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 21,292 | 21,292 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| KASAMBYA HU | Rubaya | Sector Conditional Grant (Non-Wage) | 21,292 | 21,292 |
| Sector : Water and Environment | | | 39,424 | 30,104 |
| Programme : Rural Water Supply and Sanitation | | | 39,424 | 30,104 |
| Capital Purchases | | | | |
| Output : Administrative Capital | | | 19,802 | 12,131 |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works | | | | |
| Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 | Nkondo Bukuumi | Transitional activities completed Development Grant | 19,802 | 12,131 |
| Output : Construction of public latrines in RGCs | | | 14,622 | 12,973 |
| Item : 312104 Other Structures | | | | |
| Construction Services - Civil Works-392 | Kyandara Kyabasaija | Sector Development - Grant | 14,622 | 12,973 |
| Output : Borehole drilling and rehabilitation | | | 5,000 | 5,000 |
| Item : 312104 Other Structures | | | | |
| Construction Services - Civil Works-392 | Kihurumba Kihurumba P/S | Sector Development payment made Grant | 5,000 | 5,000 |
| LCIII : Mpasaana | | | 53,173 | 29,417 |
| Sector : Works and Transport | | | 13,951 | 0 |
| Programme : District, Urban and Community Access Roads | | | 13,951 | 0 |
| Lower Local Services | | | | |
| Output : Bottle necks Clearance on Community Access Roads | | | 5,451 | 0 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Mpasaana sub county | Mpasaana Mpasaana sub county | Other Transfers from Central Government | 5,451 | 0 |
| Capital Purchases | | | | |
| Output : Rural roads construction and rehabilitation | | | 8,500 | 0 |

Vote:614 Kakumiro District

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|--|---|---|----------------------|
| Item : 312104 Other Structures | | | |
| Construction Services - Civil Works-392 | Mpasaana Kyanjuba-Kalere via Mpongo P.S - 8.5km | Transitional Development Grant - | 8,500 0 |
| Sector : Education | | | 39,222 29,417 |
| Programme : Pre-Primary and Primary Education | | | 39,222 29,417 |
| Lower Local Services | | | |
| Output : Primary Schools Services UPE (LLS) | | | 39,222 29,417 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | |
| BINIKIRA P.S | Binikira | Sector Conditional Grant (Non-Wage) | 7,374 5,531 |
| BUSINGE P.S. | Mpasaana | Sector Conditional Grant (Non-Wage) | 10,746 8,060 |
| KITUTUMA P.S | Mpasaana | Sector Conditional Grant (Non-Wage) | 6,042 4,532 |
| MPASAANA P.S. | Mpasaana | Sector Conditional Grant (Non-Wage) | 10,554 7,916 |
| MPONGO P.S. | Mpasaana | Sector Conditional Grant (Non-Wage) | 4,506 3,380 |
| LCIII : Kisiita | | | 27,706 5,000 |
| Sector : Works and Transport | | | 19,195 0 |
| Programme : District, Urban and Community Access Roads | | | 19,195 0 |
| Lower Local Services | | | |
| Output : Bottle necks Clearance on Community Access Roads | | | 12,195 0 |
| Item : 263104 Transfers to other govt. units (Current) | | | |
| Kisiita SC | Buhonda Kisiita SC | Other Transfers from Central Government | 12,195 0 |
| Capital Purchases | | | |
| Output : Rural roads construction and rehabilitation | | | 7,000 0 |
| Item : 312104 Other Structures | | | |
| Construction Services - Civil Works-392 | KASINGO Kyangota-Kyakijutto-Kyakuterekera 7km | Transitional Development Grant - | 7,000 0 |
| Sector : Education | | | 3,510 0 |
| Programme : Pre-Primary and Primary Education | | | 3,510 0 |
| Capital Purchases | | | |
| Output : Classroom construction and rehabilitation | | | 3,510 0 |
| Item : 312102 Residential Buildings | | | |

Vote:614 Kakumiro District

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|--|--|---|----------------|---------------|
| Building Construction - Offices-249 | Mwitanzige Retention at Nyakafunjo p/s | Sector Development - Grant | 3,510 | 0 |
| Sector : Water and Environment | | | 5,000 | 5,000 |
| Programme : Rural Water Supply and Sanitation | | | 5,000 | 5,000 |
| Capital Purchases | | | | |
| Output : Borehole drilling and rehabilitation | | | 5,000 | 5,000 |
| Item : 312104 Other Structures | | | | |
| Construction Services - Civil Works-392 | Mwitanzige Kyakuterekera | Sector Development Payments made Grant | 5,000 | 5,000 |
| LCIII : Kijangi | | | 106,221 | 98,222 |
| Sector : Works and Transport | | | 7,327 | 0 |
| Programme : District, Urban and Community Access Roads | | | 7,327 | 0 |
| Lower Local Services | | | | |
| Output : Bottle necks Clearance on Community Access Roads | | | 7,327 | 0 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Kijangi sub county | Kijangi Kijangi sub county | Other Transfers from Central Government | 7,327 | 0 |
| Sector : Education | | | 38,307 | 27,598 |
| Programme : Pre-Primary and Primary Education | | | 38,307 | 27,598 |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 18,492 | 16,488 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| KIJANGI P.S. | Kijangi | Sector Conditional Grant (Non-Wage) | 9,918 | 7,439 |
| RWEMBUBA P.S. | Rwembuba | Sector Conditional Grant (Non-Wage) | 8,574 | 9,050 |
| Capital Purchases | | | | |
| Output : Classroom construction and rehabilitation | | | 7,315 | 0 |
| Item : 312102 Residential Buildings | | | | |
| Building Construction - Construction Materials-214 | Kijangi Retention at KIJANGI P/s | Sector Development -,- Grant | 3,650 | 0 |
| Building Construction - Construction Materials-214 | Kijangi Retention at St Charles Lwanga P/S | Sector Development -,- Grant | 3,665 | 0 |
| Output : Latrine construction and rehabilitation | | | 12,500 | 11,110 |
| Item : 312101 Non-Residential Buildings | | | | |

Vote:614 Kakumiro District

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|--|--|--|----------------|----------------|
| Building Construction - Building Costs-209 | Kijangi constr of 5 stance latr at kijangi p/s | Sector Development completed- Grant | 12,500 | 11,110 |
| Sector : Health | | | 30,587 | 20,624 |
| <i>Programme : Primary Healthcare</i> | | | 30,587 | 20,624 |
| Capital Purchases | | | | |
| <i>Output : Health Centre Construction and Rehabilitation</i> | | | 30,587 | 20,624 |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works | | | | |
| Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 | Kigando Kigando HC | Sector Development ongoing- Grant | 30,587 | 20,624 |
| Sector : Water and Environment | | | 30,000 | 50,000 |
| <i>Programme : Rural Water Supply and Sanitation</i> | | | 30,000 | 50,000 |
| Capital Purchases | | | | |
| <i>Output : Borehole drilling and rehabilitation</i> | | | 30,000 | 50,000 |
| Item : 312104 Other Structures | | | | |
| Construction Services - Civil Works-392 | Kijangi Nyakasenene | Sector Development Payment made,Payments made- Grant | 25,000 | 50,000 |
| Construction Services - Civil Works-392 | Rwembuba Rwembuba | Sector Development Payment made,Payments made- Grant | 5,000 | 50,000 |
| LCIII : Kisiita Town Council | | | 269,674 | 226,938 |
| Sector : Works and Transport | | | 97,030 | 51,787 |
| <i>Programme : District, Urban and Community Access Roads</i> | | | 97,030 | 51,787 |
| Lower Local Services | | | | |
| <i>Output : Urban unpaved roads Maintenance (LLS)</i> | | | 97,030 | 51,787 |
| Item : 263204 Transfers to other govt. units (Capital) | | | | |
| Kisiita Town Council | Kisiita Central Ward Town Council HQTRs | Other Transfers from Central Government | 97,030 | 51,787 |
| Sector : Water and Environment | | | 172,644 | 175,152 |
| <i>Programme : Rural Water Supply and Sanitation</i> | | | 172,644 | 175,152 |
| Capital Purchases | | | | |
| <i>Output : Construction of piped water supply system</i> | | | 172,644 | 175,152 |
| Item : 312104 Other Structures | | | | |
| Construction Services - Civil Works-392 | Kisiita Central Ward Kisiita Town | Sector Development Activity completed Grant | 172,644 | 175,152 |
| LCIII : Missing Subcounty | | | 685,841 | 589,813 |

Vote:614 Kakumiro District**Quarter4**

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|--|----------------|-------------------------------------|----------------|----------------|
| Sector : Education | | | 361,321 | 265,293 |
| Programme : Pre-Primary and Primary Education | | | 73,668 | 49,554 |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 73,668 | 49,554 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| KALANGALA P.S | Missing Parish | Sector Conditional Grant (Non-Wage) | 7,710 | 5,783 |
| KISIITA P.S. | Missing Parish | Sector Conditional Grant (Non-Wage) | 10,770 | 8,078 |
| KITANDA P.S. | Missing Parish | Sector Conditional Grant (Non-Wage) | 4,050 | 3,038 |
| KYABASAIJJA | Missing Parish | Sector Conditional Grant (Non-Wage) | 8,142 | 6,107 |
| KYAKAPERERE ACADEMY P.S | Missing Parish | Sector Conditional Grant (Non-Wage) | 5,310 | 3,983 |
| KYAKIJUUTO P.S | Missing Parish | Sector Conditional Grant (Non-Wage) | 6,474 | 4,856 |
| KYAKUTEREKERA SCH. | Missing Parish | Sector Conditional Grant (Non-Wage) | 5,286 | 3,965 |
| NYABIRUNGI P.S. | Missing Parish | Sector Conditional Grant (Non-Wage) | 6,426 | 4,289 |
| NYAKAFUNJO P.S. | Missing Parish | Sector Conditional Grant (Non-Wage) | 11,994 | 4,820 |
| NYAMIRAMA P.S. | Missing Parish | Sector Conditional Grant (Non-Wage) | 7,506 | 4,640 |
| Programme : Secondary Education | | | 178,716 | 134,037 |
| Lower Local Services | | | | |
| Output : Secondary Capitation(USE)(LLS) | | | 178,716 | 134,037 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| KINGS WAY SS | Missing Parish | Sector Conditional Grant (Non-Wage) | 18,471 | 13,853 |
| KISIITA SEED SS | Missing Parish | Sector Conditional Grant (Non-Wage) | 101,277 | 75,958 |
| NCHWANGA S.D.A SS | Missing Parish | Sector Conditional Grant (Non-Wage) | 2,538 | 1,904 |
| ST JOSEPH SS KASAMBYA | Missing Parish | Sector Conditional Grant (Non-Wage) | 29,700 | 22,275 |
| ST JOSEPH SS NKOOKO | Missing Parish | Sector Conditional Grant (Non-Wage) | 26,730 | 20,048 |
| Programme : Skills Development | | | 108,937 | 81,702 |
| Lower Local Services | | | | |
| Output : Skills Development Services | | | 108,937 | 81,702 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |

Vote:614 Kakumiro District

Quarter4

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|---|----------------|-------------------------------------|----------------|----------------|
| BIREMBO TECH.INST | Missing Parish | Sector Conditional Grant (Non-Wage) | 108,937 | 81,702 |
| Sector : Health | | | 324,520 | 324,520 |
| Programme : Primary Healthcare | | | 324,520 | 324,520 |
| Lower Local Services | | | | |
| Output : NGO Basic Healthcare Services (LLS) | | | 25,189 | 25,189 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| BETANIA H C II | Missing Parish | Sector Conditional Grant (Non-Wage) | 4,239 | 4,806 |
| BUKUMI HC II | Missing Parish | Sector Conditional Grant (Non-Wage) | 4,239 | 4,806 |
| MPASAANA HC II | Missing Parish | Sector Conditional Grant (Non-Wage) | 4,239 | 4,806 |
| NCWANGA HC II | Missing Parish | Sector Conditional Grant (Non-Wage) | 4,239 | 4,806 |
| ST MARYS HC III KAKINDO | Missing Parish | Sector Conditional Grant (Non-Wage) | 8,232 | 5,967 |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 299,331 | 299,331 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| BIREMBO SUBCOUNTY GENERAL FUND | Missing Parish | Sector Conditional Grant (Non-Wage) | 13,925 | 13,925 |
| IGAYAZA HC II | Missing Parish | Sector Conditional Grant (Non-Wage) | 21,292 | 21,292 |
| KABUUBWA HU | Missing Parish | Sector Conditional Grant (Non-Wage) | 6,962 | 6,962 |
| KAKINDO HU | Missing Parish | Sector Conditional Grant (Non-Wage) | 57,941 | 57,941 |
| KAKUMIROHU | Missing Parish | Sector Conditional Grant (Non-Wage) | 57,941 | 57,941 |
| KATAIHUKA HU | Missing Parish | Sector Conditional Grant (Non-Wage) | 6,962 | 6,962 |
| KIGANDO HC II | Missing Parish | Sector Conditional Grant (Non-Wage) | 13,925 | 13,925 |
| KISEGWE HC III | Missing Parish | Sector Conditional Grant (Non-Wage) | 21,292 | 21,292 |
| KISIITA HU | Missing Parish | Sector Conditional Grant (Non-Wage) | 21,292 | 21,292 |
| KYABASAIJJA HU | Missing Parish | Sector Conditional Grant (Non-Wage) | 21,292 | 21,292 |
| MASAKA HU | Missing Parish | Sector Conditional Grant (Non-Wage) | 6,962 | 6,962 |
| MUKOORA HEALTH UNIT | Missing Parish | Sector Conditional Grant (Non-Wage) | 6,962 | 6,962 |
| NALWEYO HU | Missing Parish | Sector Conditional Grant (Non-Wage) | 21,292 | 21,292 |
| NKOOKO HEALTH UNIT | Missing Parish | Sector Conditional Grant (Non-Wage) | 21,292 | 21,292 |