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# Vote:614 Kakumiro District

Quarter1

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## Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:614 Kakumiro District for FY 2020/21. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



*Peter N Ruhweza*

Date: 24/11/2020

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

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>Locally Raised Revenues</b>	461,504	71,018	15%
<b>Discretionary Government Transfers</b>	3,235,768	853,920	26%
<b>Conditional Government Transfers</b>	16,897,518	4,298,025	25%
<b>Other Government Transfers</b>	9,557,020	188,660	2%
<b>External Financing</b>	569,012	61,458	11%
<b>Total Revenues shares</b>	<b>30,720,820</b>	<b>5,473,081</b>	<b>18%</b>

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Administration	2,368,655	607,910	400,701	26%	17%	66%
Finance	351,575	94,288	90,251	27%	26%	96%
Statutory Bodies	750,851	158,950	146,264	21%	19%	92%
Production and Marketing	8,958,128	254,609	190,407	3%	2%	75%
Health	5,760,900	1,316,903	635,398	23%	11%	48%
Education	9,100,542	2,058,075	1,578,433	23%	17%	77%
Roads and Engineering	1,412,425	377,732	313,732	27%	22%	83%
Water	926,711	296,594	37,276	32%	4%	13%
Natural Resources	312,705	75,872	67,325	24%	22%	89%
Community Based Services	434,475	80,544	64,752	19%	15%	80%
Planning	155,796	43,885	33,089	28%	21%	75%
Internal Audit	66,328	19,628	19,628	30%	30%	100%
Trade Industry and Local Development	121,730	26,064	24,235	21%	20%	93%
<b>Grand Total</b>	<b>30,720,820</b>	<b>5,411,054</b>	<b>3,601,491</b>	<b>18%</b>	<b>12%</b>	<b>67%</b>
<i>Wage</i>	<i>9,901,081</i>	<i>2,475,270</i>	<i>2,335,297</i>	<i>25%</i>	<i>24%</i>	<i>94%</i>
<i>Non-Wage Recurrent</i>	<i>7,653,623</i>	<i>1,172,510</i>	<i>926,676</i>	<i>15%</i>	<i>12%</i>	<i>79%</i>
<i>Domestic Devt</i>	<i>12,597,104</i>	<i>1,701,816</i>	<i>339,518</i>	<i>14%</i>	<i>3%</i>	<i>20%</i>
<i>Donor Devt</i>	<i>569,012</i>	<i>61,458</i>	<i>0</i>	<i>11%</i>	<i>0%</i>	<i>0%</i>

**Vote:614 Kakumiro District****Quarter1****Summary of Cumulative Receipts, disbursements and expenditure for FY 2020/21**

Kakumiro DLG has an Approved Budget of Ushs 30,720,820,000 for the FY 2020/2021 by the end of Quarter 1 Ushs 5,473,081,000 had been realized from all the sources of revenue, translating into only 18% revenue realization. This shows that there was a revenue shortfall of 7% for the Quarter. This shortage is mainly attributed to the poor performance of Other Government Transfers that realized only Ushs 188,660,000 out of the planned receipts of Ushs 9,557,020,000 hence translating into 2 percent realization rate. The other shortfall was in the performance of the locally raised revenues where only Ushs 71,018,000 was realized as opposed to the annual budget estimates of Ushs 461,504,000 translating into only 15% realization rate. However, the Discretionary Transfers was as planned, realizing Ushs 853,920,000 i.e. 26% of the planned receipts and the Central Government Transfers were too as planned with Ushs 4,298,025,000 received translating into a 25% realization rate 1%. Out of the Ushs 5,473,081,000 released to the District, Ushs 5,411,054,000 was sent to the various Departments and Work plans translating into 18 percent of the Budget Released to the departments to carry out activities and undertake projects during the Quarter. By the end of Q1 some activities were still not yet executed because funds especially local revenues and other Government Transfers were released late to the Departments and the procurement process had just commenced and the contracts were yet to be awarded. Only Ushs 3,510,384,000 i.e. 65% of the release had been spent leaving a balance of Ushs 1,900,670,000 not absorbed by the departments by 30th September 2020. The Departmental expenditure performance was generally good except for capital expenditure due to delays in the procurement process; with the exception of Water, Health and Administration that absorbed only 13%, 48% and 56% respectively all the other Departments performed at more than 70%, the worst being water at 13%.

**Cumulative Revenue Performance by Source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>1.Locally Raised Revenues</b>	<b>461,504</b>	<b>71,018</b>	<b>15 %</b>
Local Services Tax	44,052	0	0 %
Local Hotel Tax	4,700	0	0 %
Application Fees	23,800	0	0 %
Business licenses	97,452	28,698	29 %
Rent & rates – produced assets – from other govt. units	34,585	0	0 %
Park Fees	25,600	0	0 %
Property related Duties/Fees	39,000	0	0 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	18,500	0	0 %
Market /Gate Charges	123,655	42,320	34 %
Other Fees and Charges	50,161	0	0 %
<b>2a.Discretionary Government Transfers</b>	<b>3,235,768</b>	<b>853,920</b>	<b>26 %</b>
District Unconditional Grant (Non-Wage)	956,845	239,582	25 %
Urban Unconditional Grant (Non-Wage)	108,376	27,094	25 %
District Discretionary Development Equalization Grant	482,883	160,961	33 %
Urban Unconditional Grant (Wage)	131,899	32,975	25 %
District Unconditional Grant (Wage)	1,503,356	375,839	25 %
Urban Discretionary Development Equalization Grant	52,409	17,470	33 %
<b>2b.Conditional Government Transfers</b>	<b>16,897,518</b>	<b>4,298,025</b>	<b>25 %</b>
Sector Conditional Grant (Wage)	8,265,826	2,066,456	25 %
Sector Conditional Grant (Non-Wage)	2,717,270	320,853	12 %
Sector Development Grant	4,219,282	1,406,427	33 %
Transitional Development Grant	528,305	176,102	33 %

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General Public Service Pension Arrears (Budgeting)	18,742	18,742	100 %
Salary arrears (Budgeting)	29,896	29,896	100 %
Pension for Local Governments	251,323	62,831	25 %
Gratuity for Local Governments	866,874	216,719	25 %
<b>2c. Other Government Transfers</b>	<b>9,557,020</b>	<b>188,660</b>	<b>2 %</b>
Uganda Road Fund (URF)	735,111	162,410	22 %
Uganda Women Entrepreneurship Program(UWEP)	29,882	2,640	9 %
Youth Livelihood Programme (YLP)	10,000	0	0 %
Infectious Diseases Institute (IDI)	45,705	8,000	18 %
Agriculture Cluster Development Project (ACDP)	7,933,552	0	0 %
Results Based Financing (RBF)	742,769	15,610	2 %
Parish Community Associations (PCAs)	60,000	0	0 %
<b>3. External Financing</b>	<b>569,012</b>	<b>61,458</b>	<b>11 %</b>
United Nations Children Fund (UNICEF)	184,500	61,458	33 %
World Health Organisation (WHO)	192,256	0	0 %
Global Alliance for Vaccines and Immunization (GAVI)	192,256	0	0 %
<b>Total Revenues shares</b>	<b>30,720,820</b>	<b>5,473,081</b>	<b>18 %</b>

**Cumulative Performance for Locally Raised Revenues**

The Total Annual Local Revenues Budget for Kakumiro DLG for FY 2020/2021 is Ushs 461,504,000 by the end of Quarter 1 it had only collected Ushs 71,018,000, translating into a 15% realization rate in the First Quarter of the FY 2020/2021. Some local revenue sources performed relatively well, these include Business Licenses Service Tax at Ushs 28,698,000 (29%); and Market/Gate charges, Ushs 42,320,000 (34%).

The overall revenue target that the KDLG projected to collect in the FY 2020/2021 is Ushs 461,504,000 of which the tax revenues are Ushs 48,752,000 is from the tax revenues and Ushs 412,852,000 from non-tax revenues. On account of the good performance for the first half of the FY, the total revenue outlook will be very poor.

**Cumulative Performance for Central Government Transfers**

The overall CG Transfers budget that KDLG projected to receive in the FY 2020/2021 is Ushs 20,133,286,000 of which Ushs 3,235,768,000 is for the Discretionary Transfers and Ushs 26,897,518,00 for Conditional Grant Transfers. A sum of Ushs 5,151,945,000 was released in Quarter 1, and on account of the good releases performance for the first quarter of the year, the total realization rate is 25%.

Kakumiro DLG has received Ushs 5,151,945,000 cumulatively as Central Government Transfers (i.e. Discretionary Grants – Ushs 853,920,000 (26%) and Conditional Government Transfers Ushs 4,298,025,000 (25%) in the first quarter of the 2020/2021 Financial Year.

**Cumulative Performance for Other Government Transfers**

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Kakumiro District Local Government had received only Ushs 188,660,000 by the end of Q1 translating into a 2% performance rate, against a plan of Ushs 2,389,255,000 thus registered a deficit of Ushs 2,200,595,000 from the Other Central Government Transfers (OGTs) in the First Quarter of the FY 2020/2021, this was mainly as a result of non release of the Agriculture Cluster Development Project (ACDP) from MAIIF, and NMS .

However, Uganda Road Fund released Ushs 162,410,000 (22%) for roads maintenance, Ushs 8,000,000 (25%) under IDI Fund, RBF Ushs 15, 610,000 and Ushs 2,640,000 under UWEP for operations.

The overall OGTs target that KDLG projected to receive in the FY 2020/2021 is Ushs 20.645 billion of which Ushs 19.183 billion is for Development Transfers and Ushs 1.462 billion for Recurrent Transfers.

**Cumulative Performance for External Financing**

Kakumiro DLG received only 61,458,000 against the planned Ushs 142,253,000 for Quarter 1 this translated into only a 11% budget performance and 43% for the Quarter. This was because UNICEF contributed 74% of their annual budget provisions, though all the other Development Partners did not meet their obligations in the Quarter.

The Annual Budget Estimates for External Financing is Ushs 569,012,000 and by the end of September 31st, 2020 only Ushs 61,458,000 had been realized, translating into a performance of only 11%.

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## Quarter1

## 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
<b>Sector: Agriculture</b>						
Agricultural Extension Services	875,948	160,470	18 %	219,987	160,470	73 %
District Production Services	8,082,180	29,937	0 %	2,020,545	29,937	1 %
<b>Sub- Total</b>	<b>8,958,128</b>	<b>190,407</b>	<b>2 %</b>	<b>2,240,532</b>	<b>190,407</b>	<b>8 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	1,412,425	313,732	22 %	353,106	313,732	89 %
<b>Sub- Total</b>	<b>1,412,425</b>	<b>313,732</b>	<b>22 %</b>	<b>353,106</b>	<b>313,732</b>	<b>89 %</b>
<b>Sector: Trade and Industry</b>						
Commercial Services	121,730	24,235	20 %	30,432	24,235	80 %
<b>Sub- Total</b>	<b>121,730</b>	<b>24,235</b>	<b>20 %</b>	<b>30,432</b>	<b>24,235</b>	<b>80 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	5,455,831	1,056,708	19 %	1,363,958	1,056,708	77 %
Secondary Education	3,083,573	451,028	15 %	770,893	451,028	59 %
Skills Development	336,964	47,534	14 %	84,241	47,534	56 %
Education & Sports Management and Inspection	217,423	23,163	11 %	54,356	23,163	43 %
Special Needs Education	6,750	0	0 %	1,688	0	0 %
<b>Sub- Total</b>	<b>9,100,542</b>	<b>1,578,433</b>	<b>17 %</b>	<b>2,275,135</b>	<b>1,578,433</b>	<b>69 %</b>
<b>Sector: Health</b>						
Primary Healthcare	3,147,003	37,089	1 %	786,751	37,089	5 %
Health Management and Supervision	2,613,898	598,309	23 %	653,474	598,309	92 %
<b>Sub- Total</b>	<b>5,760,900</b>	<b>635,398</b>	<b>11 %</b>	<b>1,440,225</b>	<b>635,398</b>	<b>44 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	926,711	37,276	4 %	231,678	37,276	16 %
Natural Resources Management	312,705	67,325	22 %	78,176	67,325	86 %
<b>Sub- Total</b>	<b>1,239,416</b>	<b>104,600</b>	<b>8 %</b>	<b>309,854</b>	<b>104,600</b>	<b>34 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	434,475	64,752	15 %	108,619	64,752	60 %
<b>Sub- Total</b>	<b>434,475</b>	<b>64,752</b>	<b>15 %</b>	<b>108,619</b>	<b>64,752</b>	<b>60 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	2,368,655	400,701	17 %	592,164	400,701	68 %
Local Statutory Bodies	750,851	146,264	19 %	187,713	146,264	78 %
Local Government Planning Services	155,796	33,089	21 %	38,949	33,089	85 %
<b>Sub- Total</b>	<b>3,275,302</b>	<b>580,054</b>	<b>18 %</b>	<b>818,825</b>	<b>580,054</b>	<b>71 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	351,575	90,251	26 %	87,894	90,251	103 %
Internal Audit Services	66,328	19,628	30 %	16,582	19,628	118 %

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	<i>Sub- Total</i>	<i>417,903</i>	<i>109,879</i>	<i>26 %</i>	<i>104,476</i>	<i>109,879</i>	<i>105 %</i>
<b>Grand Total</b>		<b>30,720,820</b>	<b>3,601,491</b>	<b>12 %</b>	<b>7,681,205</b>	<b>3,601,491</b>	<b>47 %</b>

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Quarter1

## 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>2,240,284</b>	<b>579,463</b>	<b>26%</b>	<b>631,089</b>	<b>579,463</b>	<b>92%</b>
District Unconditional Grant (Non-Wage)	73,363	18,341	25%	18,341	18,341	100%
District Unconditional Grant (Wage)	602,486	151,807	25%	150,622	151,807	101%
General Public Service Pension Arrears (Budgeting)	18,742	18,742	100%	4,685	18,742	400%
Gratuity for Local Governments	866,874	216,719	25%	216,719	216,719	100%
Locally Raised Revenues	30,930	17,546	57%	7,733	17,546	227%
Multi-Sectoral Transfers to LLGs_NonWage	269,643	39,325	15%	138,429	39,325	28%
Pension for Local Governments	251,323	62,831	25%	62,831	62,831	100%
Salary arrears (Budgeting)	29,896	29,896	100%	7,474	29,896	400%
Urban Unconditional Grant (Wage)	97,027	24,257	25%	24,257	24,257	100%
<b>Development Revenues</b>	<b>128,371</b>	<b>28,447</b>	<b>22%</b>	<b>32,093</b>	<b>28,447</b>	<b>89%</b>
District Discretionary Development Equalization Grant	22,091	7,364	33%	5,523	7,364	133%
Multi-Sectoral Transfers to LLGs_Gou	106,280	21,083	20%	26,570	21,083	79%
Transitional Development Grant	0	0	0%	0	0	0%
<b>Total Revenues shares</b>	<b>2,368,655</b>	<b>607,910</b>	<b>26%</b>	<b>663,182</b>	<b>607,910</b>	<b>92%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	699,514	151,807	22%	174,878	151,807	87%
Non Wage	1,540,771	220,447	14%	385,193	220,447	57%
<b>Development Expenditure</b>						
Domestic Development	128,371	28,447	22%	32,093	28,447	89%
External Financing	0	0	0%	0	0	0%



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<b>Total Expenditure</b>	<b>2,368,655</b>	<b>400,701</b>	<b>17%</b>	<b>592,164</b>	<b>400,701</b>	<b>68%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>207,209</b>	<b>36%</b>			
Wage		24,257				
Non Wage		182,952				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>207,209</b>	<b>34%</b>			

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

During the 1st quarter, the department received a total income of 607,910,000 (including multi sectoral transfers to Lower Local Governments) representing 92% of the planned out turn for the 1st quarter and 26% of the annual budget for the department. Regarding Expenditure, during the 1st quarter, the department spent 400,701,000 (including expenditure under multi sectoral transfers to Lower Local Governments) representing 68% of the planned expenditure for the quarter and 17% of the annual planned expenditure. The unspent balance for the department was ushs 201,209,000 which was meant for pension and gratuity which was being processed

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

The unspent balance for the department was ushs 201,209,000 which was meant for pension and gratuity which was being processed

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

Staff salaries paid for 3 months 1Quarterly report prepared 1 quarterly transfer to LLGs done, 3 training workshops attended Staff appraised 100% 54% staffing level 80% of pensioners paid pention 1 Recruitment plan placed 1 capacity building carries out 1 induction of new staff done

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## Quarter1

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>351,168</b>	<b>94,288</b>	<b>27%</b>	<b>442,883</b>	<b>94,288</b>	<b>21%</b>
District Unconditional Grant (Non-Wage)	75,948	18,987	25%	18,987	18,987	100%
District Unconditional Grant (Wage)	158,083	39,521	25%	39,521	39,521	100%
Locally Raised Revenues	10,184	5,348	53%	2,546	5,348	210%
Multi-Sectoral Transfers to LLGs_NonWage	90,802	26,395	29%	377,792	26,395	7%
Urban Unconditional Grant (Wage)	16,150	4,038	25%	4,038	4,038	100%
<b>Development Revenues</b>	<b>407</b>	<b>0</b>	<b>0%</b>	<b>102</b>	<b>0</b>	<b>0%</b>
Multi-Sectoral Transfers to LLGs_Gou	407	0	0%	102	0	0%
<b>Total Revenues shares</b>	<b>351,575</b>	<b>94,288</b>	<b>27%</b>	<b>442,985</b>	<b>94,288</b>	<b>21%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	174,233	39,521	23%	43,558	39,521	91%
Non Wage	176,935	50,730	29%	44,234	50,730	115%
<b>Development Expenditure</b>						
Domestic Development	407	0	0%	102	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>351,575</b>	<b>90,251</b>	<b>26%</b>	<b>87,894</b>	<b>90,251</b>	<b>103%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>4,038</b>	<b>4%</b>			
Wage		4,038				
Non Wage		0				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>4,038</b>	<b>4%</b>			

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**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**

3 Monthly financial reports prepared, 1 quarterly report prepared, Final account for 2019/2020 prepared and submitted, transfer of funds and disbursements for quarter one effected, LR worth shs 26m collected, Audit exercise conducted and audit issues answered, budget consultative workshop attended in Hoima and staff salaries paid for 3 months, departmental vehicle repaired and serviced.

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## Quarter1

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>746,851</b>	<b>157,617</b>	<b>21%</b>	<b>399,767</b>	<b>157,617</b>	<b>39%</b>
District Unconditional Grant (Non-Wage)	332,324	83,081	25%	83,081	83,081	100%
District Unconditional Grant (Wage)	121,353	30,338	25%	30,338	30,338	100%
Locally Raised Revenues	43,220	12,563	29%	10,805	12,563	116%
Multi-Sectoral Transfers to LLGs_NonWage	246,210	30,699	12%	274,607	30,699	11%
Urban Unconditional Grant (Wage)	3,744	936	25%	936	936	100%
<b>Development Revenues</b>	<b>4,000</b>	<b>1,333</b>	<b>33%</b>	<b>1,000</b>	<b>1,333</b>	<b>133%</b>
District Discretionary Development Equalization Grant	4,000	1,333	33%	1,000	1,333	133%
<b>Total Revenues shares</b>	<b>750,851</b>	<b>158,950</b>	<b>21%</b>	<b>400,767</b>	<b>158,950</b>	<b>40%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	125,097	30,338	24%	31,274	30,338	97%
Non Wage	621,754	114,592	18%	155,439	114,592	74%
<b>Development Expenditure</b>						
Domestic Development	4,000	1,333	33%	1,000	1,333	133%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>750,851</b>	<b>146,264</b>	<b>19%</b>	<b>187,713</b>	<b>146,264</b>	<b>78%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>12,686</b>	<b>8%</b>			
Wage		936				
Non Wage		11,750				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>12,686</b>	<b>8%</b>			

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

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

During the 1st quarter, the department received a total income of 158,950,000/= including multisectoral transfers from LLGs which is 40% of the planned out turn for the 1st quarter and 21% of the annual budget for the department. On expenditure during the Quarter the department spent 146,264,000 representing 78% of the planned expenditure for the quarter and 19% of the annual planned expenditure unspent balance of 12,686,000 was meant for LC 1 ex-gratia to be paid at the end of the year

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

The unspent balance of 12,686,000 was meant for LC 1 ex-gratia to be paid at the end of the year

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

Staff salaries paid for 3 months, 1 vehicle serviced, 2 council sittings held, 3 monthly allowance paid, 3 workshops attended, 1 monitoring report compiled, 1 computer serviced, 3 contracts meeting held, 3 sets of report submitted, 3 DSC meetings held, 1 Quarterly DSC report prepared, 50 land applications cleared, 3 land board meetings held, 1 auditor general queries reviewed, 2 sets of council meetings prepared

## Vote:614 Kakumiro District

## Quarter1

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,430,500</b>	<b>198,282</b>	<b>14%</b>	<b>428,643</b>	<b>198,282</b>	<b>46%</b>
District Unconditional Grant (Non-Wage)	16,840	4,210	25%	4,210	4,210	100%
Locally Raised Revenues	2,694	0	0%	674	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	20,592	1,310	6%	76,166	1,310	2%
Other Transfers from Central Government	619,326	0	0%	154,832	0	0%
Sector Conditional Grant (Non-Wage)	244,249	61,062	25%	61,062	61,062	100%
Sector Conditional Grant (Wage)	526,799	131,700	25%	131,700	131,700	100%
<b>Development Revenues</b>	<b>7,527,628</b>	<b>56,327</b>	<b>1%</b>	<b>1,881,907</b>	<b>56,327</b>	<b>3%</b>
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	55,700	3,760	7%	13,925	3,760	27%
Other Transfers from Central Government	7,314,226	0	0%	1,828,557	0	0%
Sector Development Grant	157,702	52,567	33%	39,425	52,567	133%
<b>Total Revenues shares</b>	<b>8,958,128</b>	<b>254,609</b>	<b>3%</b>	<b>2,310,550</b>	<b>254,609</b>	<b>11%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	526,799	131,700	25%	131,700	131,700	100%
Non Wage	903,701	54,947	6%	226,925	54,947	24%
<b>Development Expenditure</b>						
Domestic Development	7,527,628	3,760	0%	1,881,907	3,760	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>8,958,128</b>	<b>190,407</b>	<b>2%</b>	<b>2,240,532</b>	<b>190,407</b>	<b>8%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				

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

Non Wage	11,635		
<b>Development Balances</b>	<b>52,567</b>	<b>93%</b>	
Domestic Development	52,567		
External Financing	0		
<b>Total Unspent</b>	<b>64,202</b>	<b>25%</b>	

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

During the 1st quarter, the department received a total income of 254,609,000/= including multisectoral transfers from LLGs which is 11% of the planned out turn for the 1st quarter and 3% of the annual budget for the department including multi sectoral tranfers. On expenditure during the Quarter the department spent 190,407,000 representing 8% of the planned expenditure for the quarter and 2% of the annual planned expenditure unspent balance of 64,202,000 was none wage for activities to be held in October (shs 11,635,000) and 52,567,000 development funds meant for items which were still under the procurement process. During the 1st quarter, the department received a total income of 254,609,000/= including multisectoral transfers from LLGs which is 11% of the planned out turn for the 1st quarter and 3% of the annual budget for the department including multi sectoral tranfers. On expenditure during the Quarter the department spent 190,407,000 representing 8% of the planned expenditure for the quarter and 2% of the annual planned expenditure unspent balance of 64,202,000 was none wage for activities to be held in October (shs 11,635,000) and 52,567,000 development funds meant for items which were still under the procurement process.

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

The unspent balance of 64,202,000 was none wage for activities to be held in October (shs 11,635,000) and 52,567,000 development funds meant for items which were still under the procurement process.

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

- 3 Monthly staff salaries paid -1 Quarterly allowances to extension staff paid -1 Quarterly report submitted to MAAIF -1200 pets vaccinated against rababies -80 Training on good animal husbandry techniques -33 sessions of pests and disease in all crops done -25 Demonstration gardens on maize and beans established -10090 farmers mobilized and sensitized under ACDP -150 farmers trained in E-Voucher system -63 supervisions of supplies of agricultural inputs done -50 Tsetse-fly traps deployed and maintained -1830 livestock vaccinated against Clostridia infections -4600 heads of cattle, 3400 goats, 6100 pigs and 1650 carcasses inspected - assorted stationary procured -welfare and entertainment -1 vehicle maintained - 6 technical back stopping

## Vote:614 Kakumiro District

## Quarter1

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>3,261,607</b>	<b>639,729</b>	<b>20%</b>	<b>815,402</b>	<b>639,729</b>	<b>78%</b>
District Unconditional Grant (Non-Wage)	26,272	6,568	25%	6,568	6,568	100%
Locally Raised Revenues	3,695	739	20%	924	739	80%
Multi-Sectoral Transfers to LLGs_NonWage	23,197	3,820	16%	5,799	3,820	66%
Other Transfers from Central Government	788,474	23,610	3%	197,119	23,610	12%
Sector Conditional Grant (Non-Wage)	609,013	152,253	25%	152,253	152,253	100%
Sector Conditional Grant (Wage)	1,810,956	452,739	25%	452,739	452,739	100%
<b>Development Revenues</b>	<b>2,499,293</b>	<b>677,174</b>	<b>27%</b>	<b>624,823</b>	<b>677,174</b>	<b>108%</b>
District Discretionary Development Equalization Grant	20,000	6,667	33%	5,000	6,667	133%
External Financing	539,012	31,450	6%	134,753	31,450	23%
Multi-Sectoral Transfers to LLGs_Gou	23,109	0	0%	5,777	0	0%
Sector Development Grant	1,917,172	639,057	33%	479,293	639,057	133%
<b>Total Revenues shares</b>	<b>5,760,900</b>	<b>1,316,903</b>	<b>23%</b>	<b>1,440,225</b>	<b>1,316,903</b>	<b>91%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	1,810,956	452,739	25%	452,739	452,739	100%
Non Wage	1,450,651	182,575	13%	362,663	182,575	50%
<b>Development Expenditure</b>						
Domestic Development	1,960,282	84	0%	490,070	84	0%
External Financing	539,012	0	0%	134,753	0	0%
<b>Total Expenditure</b>	<b>5,760,900</b>	<b>635,398</b>	<b>11%</b>	<b>1,440,225</b>	<b>635,398</b>	<b>44%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>4,415</b>	<b>1%</b>			
Wage		0				
Non Wage		4,415				



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

<b>Development Balances</b>	<b>677,090</b>	<b>100%</b>	
Domestic Development	645,640		
External Financing	31,450		
<b>Total Unspent</b>	<b>681,505</b>	<b>52%</b>	

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

During the 1st quarter, the department received a total income of Shs. 1,316,903,000 (including multi-sectoral transfer to lower local governments) representing (91%) of the planned outturn for the Quarter and (23%) of the annual budget for the department. The low out turn of the budget is due to the fact that some PHC Funds weren't received. Regarding expenditure, the department spent shs 635,398,000 (44%) of the quarterly planned expenditure ( including multi-sectoral transfers to lower local governments) and (11%) of the annual expenditure. There was un spent balance of shs 681,505,000

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

There was un spent balance of shs 681,505,000 where 4,415,000 was meant for recurrent activities to be implemented in the month of October , 645,640,000 was meant for health facility upgrade whose procurement process was still on going and 31, 450,000 was meant for Integrated child days for the month of October

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

Staff salaries paid for 3 months, 1 Quarterly support supervision held, procurement process for 2 health center two upgrade on going Staff appraised 100%, 6staff recruited and 9 promoted, 12 radio talk show held 3 DHT meeting held, 1 EDHMT meeting held, 7 health facility support and supervised, 3 monthly reports reports entered in DHIS 2, 1 Quarterly monitoring visit conducted to projects, 1 Quarterly RBF Facilities Audited, procurement process on going for 2 Lap tops, 154 staff in the facilities, 35,749 OPD attendance, 3247 inpatients attended to, 2387 deliveries conducted, 44.5 staffing levels in the district, 80% of functional VHTs, 2507 children immunised with DPT3

## Vote:614 Kakumiro District

## Quarter1

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>7,666,824</b>	<b>1,557,965</b>	<b>20%</b>	<b>1,916,706</b>	<b>1,557,965</b>	<b>81%</b>
District Unconditional Grant (Non-Wage)	36,877	9,219	25%	9,219	9,219	100%
District Unconditional Grant (Wage)	65,992	16,498	25%	16,498	16,498	100%
Locally Raised Revenues	5,521	1,104	20%	1,380	1,104	80%
Sector Conditional Grant (Non-Wage)	1,630,363	49,126	3%	407,591	49,126	12%
Sector Conditional Grant (Wage)	5,928,071	1,482,018	25%	1,482,018	1,482,018	100%
<b>Development Revenues</b>	<b>1,433,718</b>	<b>500,110</b>	<b>35%</b>	<b>358,429</b>	<b>500,110</b>	<b>140%</b>
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
External Financing	30,000	30,008	100%	7,500	30,008	400%
Multi-Sectoral Transfers to LLGs_Gou	35,313	13,968	40%	8,828	13,968	158%
Sector Development Grant	1,368,405	456,135	33%	342,101	456,135	133%
Transitional Development Grant	0	0	0%	0	0	0%
<b>Total Revenues shares</b>	<b>9,100,542</b>	<b>2,058,075</b>	<b>23%</b>	<b>2,275,135</b>	<b>2,058,075</b>	<b>90%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	5,994,063	1,402,319	23%	1,498,516	1,402,319	94%
Non Wage	1,672,761	57,754	3%	418,190	57,754	14%
<b>Development Expenditure</b>						
Domestic Development	1,403,718	118,360	8%	350,929	118,360	34%
External Financing	30,000	0	0%	7,500	0	0%
<b>Total Expenditure</b>	<b>9,100,542</b>	<b>1,578,433</b>	<b>17%</b>	<b>2,275,135</b>	<b>1,578,433</b>	<b>69%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>97,891</b>	<b>6%</b>			
Wage		96,197				
Non Wage		1,695				

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

<b>Development Balances</b>	<b>381,751</b>	<b>76%</b>	
Domestic Development	351,743		
External Financing	30,008		
<b>Total Unspent</b>	<b>479,642</b>	<b>23%</b>	

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

The department received a total revenue amounting to 2,058,075,000 translating to 90% of the total Quarterly planned budget. By the end of the Quarter, the department had unspent balance of 479,642,000 translating to 23%.

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

The Unspent balance was for capital projects whose procurement process was still on going by the end of the Quarter.

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

The department paid staff salaries, inspection of schools, dissemination of Covid 19 SOPs to Headteachers and SMCs, at zonal levels, Conducted Radio Programs, Paid Retention. Monthly Meetings and Reports.

## Vote:614 Kakumiro District

## Quarter1

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>847,729</b>	<b>191,191</b>	<b>23%</b>	<b>211,932</b>	<b>191,191</b>	<b>90%</b>
District Unconditional Grant (Non-Wage)	11,481	2,870	25%	2,870	2,870	100%
District Unconditional Grant (Wage)	88,009	22,002	25%	22,002	22,002	100%
Locally Raised Revenues	3,695	0	0%	924	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	1,800	2,000	111%	450	2,000	444%
Other Transfers from Central Government	735,111	162,410	22%	183,778	162,410	88%
Urban Unconditional Grant (Wage)	7,634	1,909	25%	1,909	1,909	100%
<b>Development Revenues</b>	<b>564,696</b>	<b>186,541</b>	<b>33%</b>	<b>141,174</b>	<b>186,541</b>	<b>132%</b>
District Discretionary Development Equalization Grant	17,348	5,783	33%	4,337	5,783	133%
Multi-Sectoral Transfers to LLGs_Gou	38,846	11,257	29%	9,711	11,257	116%
Transitional Development Grant	508,503	169,501	33%	127,126	169,501	133%
<b>Total Revenues shares</b>	<b>1,412,425</b>	<b>377,732</b>	<b>27%</b>	<b>353,106</b>	<b>377,732</b>	<b>107%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	95,643	22,002	23%	23,911	22,002	92%
Non Wage	752,086	159,039	21%	188,022	159,039	85%
<b>Development Expenditure</b>						
Domestic Development	564,696	132,691	23%	141,174	132,691	94%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,412,425</b>	<b>313,732</b>	<b>22%</b>	<b>353,106</b>	<b>313,732</b>	<b>89%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		1,909				
Non Wage		8,242				

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

<b>Development Balances</b>	<b>53,850</b>	<b>29%</b>	
Domestic Development	53,850		
External Financing	0		
<b>Total Unspent</b>	<b>64,000</b>	<b>17%</b>	

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

The department's quarter one performance stood at 27% against the annual budget and 107% against the quarterly planned budget. The over performance in the quarterly receipts was mainly attributed to receipt of more multisectoral transfers from LLGs which is in their own discretion. The department's expenditure performance stood at 22% against the annual budget and 89% against the quarterly planned receipts.

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

The unspent balance of shs 64,000,000 comprised of recurrent funds of shs 10,150,000 meant for maintenance of the road equipment and purchase of office consumables and shs. 53,850,000 of development was committed for mechanized maintenance of roads

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

Staff salaries paid for 3 months Office consumables procured 16.5 km of the road mechanically rehabilitated Road equipment serviced Quarter one Political Monitoring conducted Roads routinely maintained

## Vote:614 Kakumiro District

## Quarter1

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>120,815</b>	<b>29,938</b>	<b>25%</b>	<b>30,204</b>	<b>29,938</b>	<b>99%</b>
District Unconditional Grant (Non-Wage)	4,893	1,309	27%	1,223	1,309	107%
District Unconditional Grant (Wage)	14,400	3,600	25%	3,600	3,600	100%
Locally Raised Revenues	1,406	0	0%	352	0	0%
Sector Conditional Grant (Non-Wage)	100,115	25,029	25%	25,029	25,029	100%
<b>Development Revenues</b>	<b>805,896</b>	<b>266,656</b>	<b>33%</b>	<b>201,474</b>	<b>266,656</b>	<b>132%</b>
District Discretionary Development Equalization Grant	4,162	1,387	33%	1,040	1,387	133%
Multi-Sectoral Transfers to LLGs_Gou	5,929	0	0%	1,482	0	0%
Sector Development Grant	776,003	258,668	33%	194,001	258,668	133%
Transitional Development Grant	19,802	6,601	33%	4,950	6,601	133%
<b>Total Revenues shares</b>	<b>926,711</b>	<b>296,594</b>	<b>32%</b>	<b>231,678</b>	<b>296,594</b>	<b>128%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	14,400	3,594	25%	3,600	3,594	100%
Non Wage	106,415	25,523	24%	26,604	25,523	96%
<b>Development Expenditure</b>						
Domestic Development	805,896	8,159	1%	201,474	8,159	4%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>926,711</b>	<b>37,276</b>	<b>4%</b>	<b>231,678</b>	<b>37,276</b>	<b>16%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		6				
Non Wage		815				
<b>Development Balances</b>						
Domestic Development		258,497	97%			

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

External Financing	0		
<b>Total Unspent</b>	<b>259,318</b>	<b>87%</b>	

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

The sector received 296,508,000/= for 1st quarter, 25% of the annual recurrent non wage was received (29,852,000/=), 33% of Development Grant was received (266, 656,000/=). The sector spent 16% of the annual Budget amounting to 37,238,000/=, Non wage recurrent expenditures were 26,166,000/= which was 98% of the quarters out turn and development 8,159,000/= which was 4% of the quarters Out turn

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

As per bank statement the unspent balances were 258,791,914 and mainly due to capital works since since procurement process was still on-going

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

- Extension workers meeting conducted -District advocacy and planning meeting conducted -District Water and sanitation coordination meeting conducted -Sensitization to fulfill critical requirements done - Borehole Assessment carried out -BOQs for VIP latrine drafted -Triggering done

## Vote:614 Kakumiro District

## Quarter1

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>186,128</b>	<b>46,135</b>	<b>25%</b>	<b>46,532</b>	<b>46,135</b>	<b>99%</b>
District Unconditional Grant (Non-Wage)	23,225	5,806	25%	5,806	5,806	100%
District Unconditional Grant (Wage)	120,777	30,194	25%	30,194	30,194	100%
Locally Raised Revenues	7,939	1,588	20%	1,985	1,588	80%
Sector Conditional Grant (Non-Wage)	34,187	8,547	25%	8,547	8,547	100%
<b>Development Revenues</b>	<b>126,577</b>	<b>29,737</b>	<b>23%</b>	<b>31,644</b>	<b>29,737</b>	<b>94%</b>
District Discretionary Development Equalization Grant	80,000	26,667	33%	20,000	26,667	133%
Multi-Sectoral Transfers to LLGs_Gou	46,577	3,070	7%	11,644	3,070	26%
<b>Total Revenues shares</b>	<b>312,705</b>	<b>75,872</b>	<b>24%</b>	<b>78,176</b>	<b>75,872</b>	<b>97%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	120,777	30,194	25%	30,194	30,194	100%
Non Wage	65,351	7,394	11%	16,338	7,394	45%
<b>Development Expenditure</b>						
Domestic Development	126,577	29,737	23%	31,644	29,737	94%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>312,705</b>	<b>67,325</b>	<b>22%</b>	<b>78,176</b>	<b>67,325</b>	<b>86%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		8,547				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>8,547</b>	<b>11%</b>			



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## Vote:614 Kakumiro District

## Quarter1

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### Summary of Workplan Revenues and Expenditure by Source

During the 1st Quarter, the Department received a total income of 75,875,000 (including multi Sectoral transfers to Lower Local Governments) representing 97% of the planned out turn for the 1st quarter and 24% of the annual budget for the Department. Regarding expenditure during the first quarter, the Department spent 67,325,000 (including expenditure under Sector Conditional Grant non-wage) representing 86% of the planned expenditure for the quarter and 22% of the annual planned expenditure. The unspent balance was ushs 8,547,000 which was committed for activities carried out in October

### Reasons for unspent balances on the bank account

The unspent balance was ushs 8,547,000 which was committed for activities carried out in October

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

During the first quarter the performance of the planned standard outputs was at about 95%. tree planting was carried out, training in forestry and wetland management, land management services and infrastructure planning. 3 monthly Staff salaries paid, However, 4 seminars attended, 3 field visits attended, 1 computer serviced, 1 quarterly report prepared, 4 Agro forestry demos established and maintained, 0.5 Ha of wetland demarcated and restored

## Vote:614 Kakumiro District

Quarter1

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>422,320</b>	<b>80,544</b>	<b>19%</b>	<b>318,635</b>	<b>80,544</b>	<b>25%</b>
District Unconditional Grant (Non-Wage)	10,288	2,557	25%	2,572	2,557	99%
District Unconditional Grant (Wage)	180,196	45,049	25%	45,049	45,049	100%
Locally Raised Revenues	7,195	1,439	20%	1,799	1,439	80%
Multi-Sectoral Transfers to LLGs_NonWage	35,233	6,477	18%	221,863	6,477	3%
Other Transfers from Central Government	99,882	2,640	3%	24,971	2,640	11%
Sector Conditional Grant (Non-Wage)	82,182	20,545	25%	20,545	20,545	100%
Urban Unconditional Grant (Wage)	7,344	1,836	25%	1,836	1,836	100%
<b>Development Revenues</b>	<b>12,155</b>	<b>0</b>	<b>0%</b>	<b>3,039</b>	<b>0</b>	<b>0%</b>
Multi-Sectoral Transfers to LLGs_Gou	12,155	0	0%	3,039	0	0%
<b>Total Revenues shares</b>	<b>434,475</b>	<b>80,544</b>	<b>19%</b>	<b>321,673</b>	<b>80,544</b>	<b>25%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	187,540	45,049	24%	46,885	45,049	96%
Non Wage	234,780	19,703	8%	58,695	19,703	34%
<b>Development Expenditure</b>						
Domestic Development	12,155	0	0%	3,039	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>434,475</b>	<b>64,752</b>	<b>15%</b>	<b>108,619</b>	<b>64,752</b>	<b>60%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>15,792</b>	<b>20%</b>			
Wage		1,836				
Non Wage		13,956				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				

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

External Financing	0		
<b>Total Unspent</b>	<b>15,792</b>	<b>20%</b>	

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

During the quarter, the department got a total of Ugx 80,544,000 which is 25% of the planned revenue of wage local raised revenue, Non wage and sector conditional grant. Out of this the department was able to spent a total of Ugx 65,427. which is 65% reflecting 15% of the total budget for the Financial year 2020/21

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

The was no un spent balances.

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

The department paid staff salaries for 3 months, departmental activities supervised, departmental meeting held, FAL activities monitored, Refresher training for FAL instructors held, 21 LLGs Supported to execute, Office supplies and equipment purchased, 18 child related cases handled. OVCNIS compiled and submitted, gender mainstreaming done Child ren institutions inspected, women council held, 1 PWD group supported. 5 children resettled.

## Vote:614 Kakumiro District

## Quarter1

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>104,951</b>	<b>26,937</b>	<b>26%</b>	<b>26,238</b>	<b>26,937</b>	<b>103%</b>
District Unconditional Grant (Non-Wage)	54,431	14,874	27%	13,608	14,874	109%
District Unconditional Grant (Wage)	43,183	10,796	25%	10,796	10,796	100%
Locally Raised Revenues	7,337	1,267	17%	1,834	1,267	69%
<b>Development Revenues</b>	<b>50,845</b>	<b>16,948</b>	<b>33%</b>	<b>12,711</b>	<b>16,948</b>	<b>133%</b>
District Discretionary Development Equalization Grant	50,845	16,948	33%	12,711	16,948	133%
<b>Total Revenues shares</b>	<b>155,796</b>	<b>43,885</b>	<b>28%</b>	<b>38,949</b>	<b>43,885</b>	<b>113%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	43,183	0	0%	10,796	0	0%
Non Wage	61,768	16,141	26%	15,442	16,141	105%
<b>Development Expenditure</b>						
Domestic Development	50,845	16,948	33%	12,711	16,948	133%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>155,796</b>	<b>33,089</b>	<b>21%</b>	<b>38,949</b>	<b>33,089</b>	<b>85%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>10,796</b>	<b>40%</b>			
Wage		10,796				
Non Wage		0				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>10,796</b>	<b>25%</b>			

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

During the Quarter, the Department received total revenues amounting to 26,973,000 for both planned UCG NWR, UCG WAGE, and LR translating to 103%. The Department was able to spent 85% leaving an unspent balance of 25%.

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## Vote:614 Kakumiro District

Quarter1

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### Reasons for unspent balances on the bank account

Salary for the newly recruited statistician remained un paid since was not yet put on the payroll.

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

03 Monthly DTPC Meetings held, 01 quarterly DDEG Monitoing visit conducted, Retreat for drefting the 3rd Five year LGDP 2020/2021/2024/2025 held, procured 01 Lap top and assorted stationery under DDEG, consolidated departental monthly progress reports.

## Vote:614 Kakumiro District

## Quarter1

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>66,328</b>	<b>19,628</b>	<b>30%</b>	<b>16,582</b>	<b>19,628</b>	<b>118%</b>
District Unconditional Grant (Non-Wage)	21,305	5,326	25%	5,326	5,326	100%
District Unconditional Grant (Wage)	27,839	6,960	25%	6,960	6,960	100%
Locally Raised Revenues	9,184	7,342	80%	2,296	7,342	320%
Multi-Sectoral Transfers to LLGs_NonWage	8,000	0	0%	2,000	0	0%
Urban Unconditional Grant (Wage)	0	0	0%	0	0	0%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>66,328</b>	<b>19,628</b>	<b>30%</b>	<b>16,582</b>	<b>19,628</b>	<b>118%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	27,839	6,960	25%	6,960	6,960	100%
Non Wage	38,489	12,668	33%	9,622	12,668	132%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>66,328</b>	<b>19,628</b>	<b>30%</b>	<b>16,582</b>	<b>19,628</b>	<b>118%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

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

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

During the 1st quarter, the department received a total income of 14,123,000 with no multi sectoral transfers to Lower Local Governments) representing 85% of the planned out turn for the 1st quarter and 21% of the annual budget for the department. Regarding Expenditure, during the 1st quarter, the department spent 13,623,000 representing 82% of the planned expenditure for the quarter and 21% of the annual planned expenditure and 95.5% of the quarterly release. The total unspent balance for the department was ushs 499,000 for recurrent wage

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

The total unspent balance for the department was ushs 499,000 for recurrent wage

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

1 internal Audit quarterly report produced,3 months staff salary paid to all staff. Verification and forwarding pay change reports for all staff was done.Man power audits carried out.

## Vote:614 Kakumiro District

## Quarter1

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>109,200</b>	<b>26,064</b>	<b>24%</b>	<b>27,300</b>	<b>26,064</b>	<b>95%</b>
District Unconditional Grant (Non-Wage)	10,000	2,500	25%	2,500	2,500	100%
District Unconditional Grant (Wage)	81,038	19,074	24%	20,260	19,074	94%
Locally Raised Revenues	1,000	200	20%	250	200	80%
Sector Conditional Grant (Non-Wage)	17,161	4,290	25%	4,290	4,290	100%
<b>Development Revenues</b>	<b>12,530</b>	<b>0</b>	<b>0%</b>	<b>3,132</b>	<b>0</b>	<b>0%</b>
Multi-Sectoral Transfers to LLGs_Gou	12,530	0	0%	3,132	0	0%
<b>Total Revenues shares</b>	<b>121,730</b>	<b>26,064</b>	<b>21%</b>	<b>30,432</b>	<b>26,064</b>	<b>86%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	81,038	19,074	24%	20,260	19,074	94%
Non Wage	28,161	5,161	18%	7,040	5,161	73%
<b>Development Expenditure</b>						
Domestic Development	12,530	0	0%	3,132	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>121,730</b>	<b>24,235</b>	<b>20%</b>	<b>30,432</b>	<b>24,235</b>	<b>80%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>1,829</b>	<b>7%</b>			
Wage		0				
Non Wage		1,829				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>1,829</b>	<b>7%</b>			

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

The department received 26,064,000/= recurrent which was 24% of the annual budget and spent 22,575,000/= that is 19% Of annual expenditures



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**Vote:614 Kakumiro District**

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**Quarter1****Reasons for unspent balances on the bank account****Highlights of physical performance by end of the quarter**

-4 Radio programs conducted -Tobacco farmers with unpaid tobacco by companies mobilized -22 businesses inspected in Birembo, Kasambya & Igayaza TC -Groups mobilized for Emyooga -3 companies recommended & licensed i.e UTS, Alliance one & Global Leaf -2 ACDP business proposals submitted -Inspection report made on SOPs for Global market crop season 2020 -Linked 3 companies to Tobacco farmers -2 groups mobilized for registration -4 cooperatives supervised -Quarterly inspection report made -1 Inspection report made on Chimpanzees in Kasambya -1 inspection of Kiteyimbwa tombs (Hagasani) in Nalweyo sub counties a historical tourist site

# Vote:614 Kakumiro District

## Quarter1

### 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
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
N/A					
Non Standard Outputs:	Staff salaries paid for 12 months, Transfers made to 19 sub counties Done. 12 reports on official journeys compiled. 12 training workshops attended and reports filed, ULGA Annual subscription made, 4 Public functions facilitated, LLGs supervised	Staff salaries paid for 3 months, Transfers made to 19 sub counties. 3 reports on official journeys compiled. 3 training workshops attended and reports filed, LLGs supervised		Staff salaries paid for 3 months, Transfers made to 19 sub counties Done. 3 reports on official journeys compiled. 3 training workshops attended and reports filed, ULGA Annual subscription made, Public functions facilitated, LLGs supervised	Staff salaries paid for 3 months, Transfers made to 19 sub counties. 3 reports on official journeys compiled. 3 training workshops attended and reports filed, LLGs supervised
211101 General Staff Salaries	699,514	151,807	22 %		151,807
211103 Allowances (Incl. Casuals, Temporary)	2,160	2,160	100 %		2,160
221001 Advertising and Public Relations	0	4,350	0 %		4,350
221002 Workshops and Seminars	3,000	3,000	100 %		3,000
221007 Books, Periodicals & Newspapers	480	0	0 %		0
221008 Computer supplies and Information Technology (IT)	2,500	0	0 %		0
221009 Welfare and Entertainment	0	170	0 %		170
221011 Printing, Stationery, Photocopying and Binding	3,000	1,546	52 %		1,546
221014 Bank Charges and other Bank related costs	0	199	0 %		199
221016 IFMS Recurrent costs	10,000	0	0 %		0
221017 Subscriptions	500	0	0 %		0
222001 Telecommunications	1,200	450	38 %		450
223005 Electricity	3,200	710	22 %		710
223006 Water	720	412	57 %		412
224004 Cleaning and Sanitation	3,000	2,230	74 %		2,230
227001 Travel inland	11,890	6,112	51 %		6,112
227004 Fuel, Lubricants and Oils	15,393	1,140	7 %		1,140

## Vote:614 Kakumiro District

## Quarter1

228002 Maintenance - Vehicles	8,000	1,434	18 %	1,434
Wage Rect:	699,514	151,807	22 %	151,807
Non Wage Rect:	65,043	23,912	37 %	23,912
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	764,557	175,719	23 %	175,719
Reasons for over/under performance: Limited funds allocated to the department, and COVID-19 Pandemic hindered function celebrations				
<b>Output : 138102 Human Resource Management Services</b>				
%age of LG establish posts filled	(80%) District and local Government	(54%) District and local Government	(80%)District and local Government	(54%)District and local Government
%age of staff appraised	(100%) Staff Appraised Both District and Lower local Government	(100%) Staff Appraised Both District and Lower local Government	(100%)Staff Appraised Both District and Lower local Government	(100%)Staff Appraised Both District and Lower local Government
%age of staff whose salaries are paid by 28th of every month	(100%) All staff in the district paid salary by 28th of every months	(100%) All staff in the district paid salary by 28th of every months	(100%)All staff in the district paid salary by 28th of every months	(100%)All staff in the district paid salary by 28th of every months
%age of pensioners paid by 28th of every month	() All Pensioners in the district paid salary by 28th of every months	(80%) All Pensioners in the district paid salary by 28th of every months	()	(80%)All Pensioners in the district paid salary by 28th of every months
Non Standard Outputs:	4 reports on Disciplinary cases compiled and submitted to line Ministries;12sets of DRSC minutes compiled; 12 sets of DTCC minutes compiled; 01 recruitment plan compiled and submitted; payslips for 12 months printed and distributed;	1 reports on Disciplinary cases compiled and submitted to line Ministries; 1 sets of DRSC minutes compiled; 3 sets of DTCC minutes compiled; 01 recruitment plan compiled and submitted; payslips for 3 months printed and distributed;	1 reports on Disciplinary cases compiled and submitted to line Ministries; 3 sets of DRSC minutes compiled; 3 sets of DTCC minutes compiled; 01 recruitment plan compiled and submitted; payslips for 3 months printed and distributed;	1 reports on Disciplinary cases compiled and submitted to line Ministries; 1 sets of DRSC minutes compiled; 3 sets of DTCC minutes compiled; 01 recruitment plan compiled and submitted; payslips for 3 months printed and distributed;
212102 Pension for General Civil Service	251,323	0	0 %	0
212105 Pension for Local Governments	0	35,458	0 %	35,458
212107 Gratuity for Local Governments	0	115,082	0 %	115,082
213004 Gratuity Expenses	866,874	0	0 %	0
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	5,506	88 %	5,506
227001 Travel inland	7,520	1,452	19 %	1,452
227004 Fuel, Lubricants and Oils	6,000	280	5 %	280
321608 General Public Service Pension arrears (Budgeting)	18,742	0	0 %	0

## Vote:614 Kakumiro District

## Quarter1

321617 Salary Arrears (Budgeting)	29,896	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,189,085	158,129	13 %	158,129
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,189,085	158,129	13 %	158,129
Reasons for over/under performance:	Some Pensioners submitted late their details thus delay in payment, regarding recruitment, the district still waiting for clearance from Public service			
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) -Induction of Newly recruited staff -Training HODs and sections in the use of PBS - Training of staff in Financial management	(1)-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)-Induction of Newly recruited staff -Training HODs and sections in the use of PBS - Training of staff in Financial management
Availability and implementation of LG capacity building policy and plan	(yes) Capacity building plan in place and is implemented	(yes) Capacity building plan in place and is implemented	(yes)Capacity building plan in place and is implemented	(yes)Capacity building plan in place and is implemented
Non Standard Outputs:	Capacity building plan in place and is implemented	Capacity building plan in place and is implemented	Capacity building plan in place and is implemented	Capacity building plan in place and is implemented
221002 Workshops and Seminars	12,653	0	0 %	0
221003 Staff Training	2,000	7,364	368 %	7,364
221011 Printing, Stationery, Photocopying and Binding	1,292	0	0 %	0
221017 Subscriptions	643	0	0 %	0
227001 Travel inland	5,502	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	22,091	7,364	33 %	7,364
External Financing:	0	0	0 %	0
Total:	22,091	7,364	33 %	7,364
Reasons for over/under performance:	Exchange visit for the Political Leaders is planed for third quarter to benefit the newly elected leaders			
Output : 138104 Supervision of Sub County programme implementation				
N/A				
Non Standard Outputs:	in the subcounties of Kakumiro	Sub Counties backstopped and supported by the Office of the CAO	in the sub counties of Kakumiro	Sub Counties backstopped and supported by the Office of the CAO
227001 Travel inland	3,500	2,400	69 %	2,400

## Vote:614 Kakumiro District

## Quarter1

227004 Fuel, Lubricants and Oils	1,500	591	39 %	591
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	2,991	60 %	2,991
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	2,991	60 %	2,991
Reasons for over/under performance: COVID 19 pandemic has affected the operations of the Sub County and revenue negatively				
<b>Output : 138105 Public Information Dissemination</b>				
N/A				
Non Standard Outputs:	04 issues of newsletter made; 04 programmes held on radio; public fuctions covered;	1 advert made in newspaper; 2 programmes held on radio; public functions covered;	1 issues of newsletter made; 1 programmes held on radio; public functions covered;	1 advert made in newspaper; 2 programmes held on radio; public functions covered;
222001 Telecommunications	1,000	70	7 %	70
227001 Travel inland	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	70	2 %	70
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	70	2 %	70
Reasons for over/under performance: The radio program normally utilized is shared a cross departments which at times doesn't enable the department to carryout sufficient mobilization				
<b>Output : 138106 Office Support services</b>				
N/A				
Non Standard Outputs:	Utilities paid for 12 months i.e water and Electricity; Office premises and sanitary facilities maintained and cleaned	Utilities paid for 3 months i.e water and Electricity; Office premises and sanitary facilities maintained and cleaned	Utilities paid for 3 months i.e water and Electricity; Office premises and sanitary facilities maintained and cleaned	Utilities paid for 3 months i.e water and Electricity; Office premises and sanitary facilities maintained and cleaned
227001 Travel inland	2,500	0	0 %	0
227004 Fuel, Lubricants and Oils	3,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	0	0 %	0
Reasons for over/under performance: Compound costs went high due to the rains that made the bushes grow, this necessitated for the unplanned for bush clearing				
<b>Output : 138111 Records Management Services</b>				
%age of staff trained in Records Management	(50%) Staff trained in Record Management Human Resource Management staff	(2%) Staff trained in Record Management Human Resource Management staff	(50%)Staff trained in Record Management Human Resource Management staff	(2%)Staff trained in Record Management Human Resource Management staff

## Vote:614 Kakumiro District

## Quarter1

Non Standard Outputs:	Staff trained in Record Management Human Resource Management staff	filing stationery and files procured; furniture procured; 20 mails posted	filing stationery and files procured; furniture procured; 250 mails posted; 5 storage boxes procured; 01 scanner and Computer procured;	filing stationery and files procured; furniture procured; 20 mails posted
227001 Travel inland	2,000	370	19 %	370
227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	370	12 %	370
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	370	12 %	370
Reasons for over/under performance:	Computer and scanner are planned for in the third quarter due to limited funds			
<i>Total For Administration : Wage Rect:</i>	<i>699,514</i>	<i>151,807</i>	<i>22 %</i>	<i>151,807</i>
<i>Non-Wage Reccurent:</i>	<i>1,271,128</i>	<i>185,472</i>	<i>15 %</i>	<i>185,472</i>
<i>GoU Dev:</i>	<i>22,091</i>	<i>7,364</i>	<i>33 %</i>	<i>7,364</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,992,733</i>	<i>344,643</i>	<i>17.3 %</i>	<i>344,643</i>

## Vote:614 Kakumiro District

## Quarter1

## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1481 Financial Management and Accountability(LG)</b>					
<b>Higher LG Services</b>					
<b>Output : 148101 LG Financial Management services</b>					
Date for submitting the Annual Performance Report	(2020-08-28) Draft annual accounts for 2019/2020 prepared and submitted to the Auditor General	(1) Draft final account 2019/2020 prepared and submitted to the Auditor General on the 31st August 2020	()		(2020-08-31)Draft final account 2019/2020 prepared and submitted to the Auditor General on the 31st August 2020
Non Standard Outputs:	All funds remitted to relevant authorities, staff mentored in the application of LGFAM and the new COA, Co ordination meeting and departmental meeting held, Departmental vehicle repaired and serviced, Seminars organized by ICPAU attended	Quarter one funds transferred to relevant authorities, staff mentored/coached in financial management and book keeping practices, Audit exercise supervised, departmental vehicle serviced and repaired, paid staff salaries for 3 months, Audit issues answered			Quarter one funds transferred to relevant authorities, staff mentored/coached in financial management and book keeping practices, Audit exercise supervised, departmental vehicle serviced and repaired, paid staff salaries for 3 months, Audit issues answered
211101 General Staff Salaries	174,233	39,521	23 %		39,521
211103 Allowances (Incl. Casuals, Temporary)	2,702	666	25 %		666
213001 Medical expenses (To employees)	0	125	0 %		125
213002 Incapacity, death benefits and funeral expenses	1,000	0	0 %		0
221001 Advertising and Public Relations	200	0	0 %		0
221002 Workshops and Seminars	400	100	25 %		100
221003 Staff Training	0	125	0 %		125
221005 Hire of Venue (chairs, projector, etc)	0	100	0 %		100
221007 Books, Periodicals & Newspapers	0	125	0 %		125
221008 Computer supplies and Information Technology (IT)	1,100	1,060	96 %		1,060
221009 Welfare and Entertainment	1,800	450	25 %		450
221011 Printing, Stationery, Photocopying and Binding	1,500	549	37 %		549
221012 Small Office Equipment	120	0	0 %		0
221014 Bank Charges and other Bank related costs	300	376	125 %		376
221016 IFMS Recurrent costs	20,000	0	0 %		0
221017 Subscriptions	1,000	0	0 %		0
222001 Telecommunications	1,800	450	25 %		450

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

227001	Travel inland	7,537	2,520	33 %	2,520
227004	Fuel, Lubricants and Oils	6,000	3,180	53 %	3,180
228002	Maintenance - Vehicles	5,000	2,765	55 %	2,765
	Wage Rect:	174,233	39,521	23 %	39,521
	Non Wage Rect:	50,459	12,591	25 %	12,591
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	224,692	52,112	23 %	52,112
Reasons for over/under performance:		Domestic arrears brought forward coupled with Inadequate funding to maintain the departmental vehicle affected execution of planned activities for the quarter.			
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection		(4) Shs 12,000,000 collected from both the District employees and the traders at LLGs	( ) Shs 7,223,225 35% collected from District employees and shs 21,694,375 65% collected from district employees in form of Local Service tax	( )	( )Shs 7,223,225 35% collected from District employees and shs 21,694,375 65% collected from district employees in form of Local Service tax
Value of Hotel Tax Collected		(4) Shs 500,000 collected from hotels within the sub counties of Katikara, Nalweyo, Mpasana and Mwitanzige	(1) No collection	( )	(1)No collection
Value of Other Local Revenue Collections		( ) Shs 117,500,000 collected from other sources of Local revenue	( ) Shs 19,442,454 collected at district level	( )	( )Shs 19,442,454 collected at district level
Non Standard Outputs:		Local revenue data base updated, Tax education carried out and monthly returns prepared	Local revenue support supervision done, Local service tax remitted to relevant authorities, Reserve prices for July - December determined and submitted to DCC		Local revenue support supervision done, Local service tax remitted to relevant authorities, Reserve prices for July - December determined and submitted to DCC
211103	Allowances (Incl. Casuals, Temporary)	1,332	0	0 %	0
221001	Advertising and Public Relations	400	0	0 %	0
221008	Computer supplies and Information Technology (IT)	400	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	3,000	7,500	250 %	7,500
227001	Travel inland	4,000	865	22 %	865
227004	Fuel, Lubricants and Oils	2,134	235	11 %	235
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	11,266	8,600	76 %	8,600
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	11,266	8,600	76 %	8,600
Reasons for over/under performance:		Poor management systems in the collection and management of trading licence Lack of support from stake holders in the mobilization and sensitization of tax payers			



## Vote:614 Kakumiro District

## Quarter1

## Workplan : 2 Finance

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 148103 Budgeting and Planning Services					
Date of Approval of the Annual Workplan to the Council	(2020-03-30) Annual work plan presented to Council for approval at the District Head Quarters	()		()	()N/A
Date for presenting draft Budget and Annual workplan to the Council	(2020-05-29) Draft budget copies presented to Council for approval at the District Head Quarters.	()		()	()N/A
Non Standard Outputs:	N/A	Budget copies for 2020/2021 printed and distributed to all stake holders. Budget consultative workshop attended in Hoima,			Budget copies for 2020/2021 printed and distributed to all stake holders. Budget consultative workshop attended in Hoima,
221011 Printing, Stationery, Photocopying and Binding	1,250	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,250	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,250	0	0 %		0
Reasons for over/under performance:	N/A				
Output : 148104 LG Expenditure management Services					
N/A					
Non Standard Outputs:		Prepayment examination of vouchers done, expenditure related stationery procured, Audit queries answered, payments effected in line with the budget and work plan		N/A	Prepayment examination of vouchers done, expenditure related stationery procured, Audit queries answered, payments effected in line with the budget and work plan
211103 Allowances (Incl. Casuals, Temporary)	2,664	0	0 %		0
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	500	25	5 %		25
227001 Travel inland	4,000	1,430	36 %		1,430

## Vote:614 Kakumiro District

## Quarter1

227004 Fuel, Lubricants and Oils	2,183	184	8 %	184
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,347	1,639	16 %	1,639
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,347	1,639	16 %	1,639
Reasons for over/under performance: N/A				
<b>Output : 148105 LG Accounting Services</b>				
Date for submitting annual LG final accounts to Auditor General	(2020-08-28) Draft final accounts submitted to the Auditor General	( )	( )	(2020-08-31)Final account submitted to the office of the Auditor General Hoima on 31st August 2020
Non Standard Outputs:	4 Quarterly reports prepared and submitted to DEC, 12 monthly reports prepared, all mandatory books of accounts posted and reconciled, Accounting related stationery procured	3 monthly financial reports prepared, 1 quarterly report prepared, all books of accounts updated, Accounting related stationery procured, reconciliations done for all accounts and certified		3 monthly financial reports prepared, 1 quarterly report prepared, all books of accounts updated, Accounting related stationery procured, reconciliations prepared for all accounts and certified
211103 Allowances (Incl. Casuals, Temporary)	2,664	333	13 %	333
221011 Printing, Stationery, Photocopying and Binding	2,000	125	6 %	125
222001 Telecommunications	1,800	490	27 %	490
227001 Travel inland	4,300	440	10 %	440
227004 Fuel, Lubricants and Oils	2,046	692	34 %	692
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,810	2,080	16 %	2,080
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,810	2,080	16 %	2,080
Reasons for over/under performance: The manual system of accounting delays the preparation of mandatory reports				
<i>Total For Finance : Wage Rect:</i>	<i>174,233</i>	<i>39,521</i>	<i>23 %</i>	<i>39,521</i>
<i>Non-Wage Reccurent:</i>	<i>86,132</i>	<i>24,910</i>	<i>29 %</i>	<i>24,910</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>260,365</i>	<i>64,430</i>	<i>24.7 %</i>	<i>64,430</i>

## Vote:614 Kakumiro District

## Quarter1

## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1382 Local Statutory Bodies</b>					
<b>Higher LG Services</b>					
<b>Output : 138201 LG Council Administration Services</b>					
N/A					
Non Standard Outputs:	Staff salaries paid for 12 months, 06 council sittings conducted, 1 vehicle for district Chairperson serviced, councillors retainer monthly allowance paid for 12 months, 20 consultative visits made in line ministries, 10 workshop and seminars attended, 2 staff trainings conducted, departmental activities coordinated, 4 monitoring reports prepared, 1 computers repaired & serviced, 100 % EX-Gratia paid to political leaders.	Staff salaries paid for 3 months, 02 council sittings conducted, 1 vehicle for district Chairperson serviced, councillors retainer monthly allowance paid for 3 months, 5 consultative visits made in line ministries, 3 workshop and seminars attended, 1 staff trainings conducted, departmental activities coordinated, 1 monitoring reports prepared, 1 computers repaired & serviced		Staff salaries paid for 3 months, 02 council sittings conducted, 1 vehicle for district Chairperson serviced, councillors retainer monthly allowance paid for 3 months, 5 consultative visits made in line ministries, 3 workshop and seminars attended, 1 staff trainings conducted, departmental activities coordinated, 1 monitoring reports prepared, 1 computers repaired & serviced	Staff salaries paid for 3 months, 02 council sittings conducted, 1 vehicle for district Chairperson serviced, councillors retainer monthly allowance paid for 3 months, 5 consultative visits made in line ministries, 3 workshop and seminars attended, 1 staff trainings conducted, departmental activities coordinated, 1 monitoring reports prepared, 1 computers repaired & serviced
211101 General Staff Salaries	125,097	30,338	24 %		30,338
211103 Allowances (Incl. Casuals, Temporary)	237,273	37,524	16 %		37,524
213002 Incapacity, death benefits and funeral expenses	500	0	0 %		0
221009 Welfare and Entertainment	1,000	436	44 %		436
221011 Printing, Stationery, Photocopying and Binding	3,151	890	28 %		890
221014 Bank Charges and other Bank related costs	1,000	286	29 %		286
222001 Telecommunications	840	0	0 %		0
227001 Travel inland	11,269	9,232	82 %		9,232
227002 Travel abroad	0	750	0 %		750
227004 Fuel, Lubricants and Oils	4,660	280	6 %		280

## Vote:614 Kakumiro District

## Quarter1

228002 Maintenance - Vehicles	1,000	300	30 %	300
Wage Rect:	125,097	30,338	24 %	30,338
Non Wage Rect:	260,693	49,698	19 %	49,698
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	385,790	80,036	21 %	80,036

Reasons for over/under performance: Activity Implemented as Planned

**Output : 138202 LG Procurement Management Services**

N/A

Non Standard Outputs:

12 sets of minutes for Contracts Committee meetings prepared, 12 sets of Reports submitted to PPDA and other relevant line ministries/organs, 03 procurement adverts placed, 12 sets of minutes for district contracts committee meetings, 10 contracts approved by the Solicitor General, electricity bills paid for 12 months, bid documents for contracts prepared, 1 staff training conducted, 1 bidding box for PDU procured, sector activities coordinated for 12 months,	3 sets of minutes for Contracts Committee meetings prepared, 3 sets of Reports submitted to PPDA and other relevant line ministries/organs, 01 procurement adverts placed, 3 sets of minutes for district contracts committee meetings, 10 contracts approved by the Solicitor General, electricity bills paid for 3 months, bid documents for contracts prepared, 1 staff training conducted, 1 bidding box for PDU procured, sector activities coordinated for 3 months,	3 sets of minutes for Contracts Committee meetings prepared, 3 sets of Reports submitted to PPDA and other relevant line ministries/organs, 01 procurement adverts placed, 3 sets of minutes for district contracts committee meetings, 10 contracts approved by the Solicitor General, electricity bills paid for 3 months, bid documents for contracts prepared, 1 staff training conducted, 1 bidding box for PDU procured, sector activities coordinated for 3 months,	3 sets of minutes for Contracts Committee meetings prepared, 3 sets of Reports submitted to PPDA and other relevant line ministries/organs, 01 procurement adverts placed, 3 sets of minutes for district contracts committee meetings, 10 contracts approved by the Solicitor General, electricity bills paid for 3 months, bid documents for contracts prepared, 1 staff training conducted, 1 bidding box for PDU procured, sector activities coordinated for 3 months,
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211103 Allowances (Incl. Casuals, Temporary)	6,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
227001 Travel inland	3,000	1,340	45 %	1,340
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	1,340	13 %	1,340
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	1,340	13 %	1,340

Reasons for over/under performance: Activity Implemented as planned

**Output : 138203 LG Staff Recruitment Services**

N/A

## Vote:614 Kakumiro District

## Quarter1

Non Standard Outputs:		-12 DSC monthly meetings held, 4 Quarterly submission of DSC reports to PSC done -Placing of adverts in the print media done -Retainer fees for members of the DSC paid for 12 months,Office consumables purchased -Annual subscription to the Association of DSC done	3 DSC monthly meetings held, 1 Quarterly submission of DSC reports to PSC done	3 DSC monthly meetings held, 1 Quarterly submission of DSC reports to PSC done -Placing of adverts in the print media done -Retainer fees for members of the DSC paid for 3 months,Office consumables purchased -Annual subscription to the Association of DSC done	3 DSC monthly meetings held, 1 Quarterly submission of DSC reports to PSC done
211103	Allowances (Incl. Casuals, Temporary)	9,500	5,773	61 %	5,773
221001	Advertising and Public Relations	3,500	0	0 %	0
221009	Welfare and Entertainment	1,500	560	37 %	560
221011	Printing, Stationery, Photocopying and Binding	1,600	280	18 %	280
221017	Subscriptions	500	0	0 %	0
222001	Telecommunications	1,200	160	13 %	160
227001	Travel inland	6,500	4,904	75 %	4,904
227004	Fuel, Lubricants and Oils	5,500	2,240	41 %	2,240
228002	Maintenance - Vehicles	700	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	30,500	13,917	46 %	13,917
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	30,500	13,917	46 %	13,917
Reasons for over/under performance:		activity Implemented as Planned but hindered by COVID 19			
Output : 138204 LG Land Management Services					
No. of land applications (registration, renewal, lease extensions) cleared	(200) Land applications (Registration,renewal, lease extension) cleared in all sub counties.	(50) Land applications (Registration,renewal, lease extension) cleared in all sub counties.		(50)Land applications (Registration,renewal, lease extension) cleared in all sub counties.	(50)Land applications (Registration,renewal, lease extension) cleared in all sub counties.
No. of Land board meetings	(12) Land Board meetings held.	(3) Land Board meetings held.		(3)Land Board meetings held.	(3)Land Board meetings held.
Non Standard Outputs:	-Area land committee members paid -Office consumables purchased	-Area land committee members paid -Office consumables purchased		-Area land committee members paid -Office consumables purchased	-Area land committee members paid -Office consumables purchased
211103	Allowances (Incl. Casuals, Temporary)	4,000	0	0 %	0

## Vote:614 Kakumiro District

## Quarter1

221002 Workshops and Seminars	480	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,020	266	26 %	266
227001 Travel inland	4,500	750	17 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	1,016	10 %	1,016
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	1,016	10 %	1,016

Reasons for over/under performance: Activity implemented as planned despite the fact that it was hindered by COVID 19

**Output : 138205 LG Financial Accountability**

No. of Auditor Generals queries reviewed per LG	(4) Auditor Generals queries reviewed	(1) Auditor Generals queries reviewed	(1)Auditor Generals queries reviewed	(1)Auditor Generals queries reviewed
No. of LG PAC reports discussed by Council	(4) LGPAC reports discussed by council	(1) LGPAC reports discussed by council	(1)LGPAC reports discussed by council	(1)LGPAC reports discussed by council
Non Standard Outputs:	-Review of the PTAs quarterly reports, 4 monitoring visits done.	-Review of the PTAs quarterly reports, 1 monitoring visits done.	-Review of the PTAs quarterly reports, 1 monitoring visits done.	-Review of the PTAs quarterly reports, 1 monitoring visits done.
211103 Allowances (Incl. Casuals, Temporary)	4,000	1,100	28 %	1,100
221011 Printing, Stationery, Photocopying and Binding	1,300	100	8 %	100
227001 Travel inland	4,200	500	12 %	500
227004 Fuel, Lubricants and Oils	1,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,000	1,700	15 %	1,700
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,000	1,700	15 %	1,700

Reasons for over/under performance: Activity implemented as planned with COVID 19 Pandemic difficulties

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

No of minutes of Council meetings with relevant resolutions	(6) 6 sets of council meeting minutes with relevant resolutions written.	(2) sets of council meeting minutes with relevant resolutions written.	(2)sets of council meeting minutes with relevant resolutions written.	(2)sets of council meeting minutes with relevant resolutions written.
Non Standard Outputs:	- Government programs and projects monitored on a quarterly basis - 12 DEC meetings held at the district headquarters	- Government programs and projects monitored on a quarterly basis - 3 DEC meetings held at the district headquarters	- Government programs and projects monitored on a quarterly basis - 3 DEC meetings held at the district headquarters	- Government programs and projects monitored on a quarterly basis - 3 DEC meetings held at the district headquarters
221009 Welfare and Entertainment	1,000	170	17 %	170
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
222001 Telecommunications	2,000	1,710	86 %	1,710
227001 Travel inland	0	2,839	0 %	2,839

## Vote:614 Kakumiro District

## Quarter1

227002 Travel abroad	5,870	0	0 %	0
227004 Fuel, Lubricants and Oils	18,000	5,428	30 %	5,428
228002 Maintenance - Vehicles	4,200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	32,070	10,147	32 %	10,147
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	32,070	10,147	32 %	10,147
Reasons for over/under performance: Activity implemented as planned				
<b>Output : 138207 Standing Committees Services</b>				
N/A				
Non Standard Outputs:	6 standing committee sittings held at the district head quarters.	2 standing committee sittings held at the district head quarters.	2 standing committee sittings held at the district head quarters.	2 standing committee sittings held at the district head quarters.
211103 Allowances (Incl. Casuals, Temporary)	9,000	0	0 %	0
227001 Travel inland	12,280	6,826	56 %	6,826
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,280	6,826	32 %	6,826
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	21,280	6,826	32 %	6,826
Reasons for over/under performance: Activity implemented as planned despite the fact that it was hindered by COVID-19				
<b>Capital Purchases</b>				
<b>Output : 138272 Administrative Capital</b>				
N/A				
Non Standard Outputs:	council sits procured	Procurement process on going	council sits procured	Procurement process on going
312203 Furniture & Fixtures	4,000	0	0 %	0
312213 ICT Equipment	0	1,333	0 %	1,333
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	4,000	1,333	33 %	1,333
External Financing:	0	0	0 %	0
Total:	4,000	1,333	33 %	1,333
Reasons for over/under performance: Delay in the award of contracts				
Total For Statutory Bodies : Wage Rect:	125,097	30,338	24 %	30,338
Non-Wage Reccurent:	375,544	84,644	23 %	84,644
GoU Dev:	4,000	1,333	33 %	1,333
Donor Dev:	0	0	0 %	0
Grand Total:	504,641	116,315	23.0 %	116,315

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

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0181 Agricultural Extension Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018101 Extension Worker Services</b>					
N/A					
Non Standard Outputs:	-12 monthly staff salaries paid -4 Quarterly allowances to extension workers paid -4 quarterly reports submitted	3 Months staff salaries paid, 1 Quarterly allowances to extension workers paid, 1 Quarterly reports paid			3 Months staff salaries paid, 1 Quarterly allowances to extension workers paid, 1 Quarterly reports paid
211101 General Staff Salaries	526,799	131,700	25 %		131,700
221002 Workshops and Seminars	6,400	3,861	60 %		3,861
221009 Welfare and Entertainment	800	300	38 %		300
221011 Printing, Stationery, Photocopying and Binding	0	1,400	0 %		1,400
221012 Small Office Equipment	350	350	100 %		350
222001 Telecommunications	1,796	1,300	72 %		1,300
227001 Travel inland	137,145	12,230	9 %		12,230
227004 Fuel, Lubricants and Oils	33,802	2,930	9 %		2,930
228002 Maintenance - Vehicles	20,000	1,329	7 %		1,329
Wage Rect:	526,799	131,700	25 %		131,700
Non Wage Rect:	200,292	23,700	12 %		23,700
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	727,091	155,400	21 %		155,400
Reasons for over/under performance: Activity implemented as planned amidst COVID 19 hindrances					
<b>Capital Purchases</b>					
<b>Output : 018175 Non Standard Service Delivery Capital</b>					
N/A					
Non Standard Outputs:	40 boer goats procured, poultry feed processing machine procured, Fish fingerlings procured, fish feeds procured	3 Months staff salaries paid, 1 Quarterly allowances to extension workers paid, 1 Quarterly reports paid			3 Months staff salaries paid, 1 Quarterly allowances to extension workers paid, 1 Quarterly reports paid
312214 Laboratory and Research Equipment	49,000	0	0 %		0



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

312301 Cultivated Assets	39,145	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	88,145	0	0 %	0
External Financing:	0	0	0 %	0
Total:	88,145	0	0 %	0
Reasons for over/under performance: Activity implemented as planned				
<b>Programme : 0182 District Production Services</b>				
<b>Higher LG Services</b>				
<b>Output : 018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)</b>				
N/A				
N/A				
N/A				
Reasons for over/under performance:				
<b>Output : 018203 Livestock Vaccination and Treatment</b>				
N/A				
Non Standard Outputs:	-4 quarterly vaccinations done -4 quarterly treatments done -4 quarterly reports done - 4 community trainings done	1200 dogs vaccination against rabies 1 Quarterly done 80 farmers trained on good husbandry Technics		1200 dogs vaccination against rabies 1 Quarterly done 80 farmers trained on good husbandry Technics
227001 Travel inland	5,500	2,103	38 %	2,103
227004 Fuel, Lubricants and Oils	4,500	1,090	24 %	1,090
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	3,193	32 %	3,193
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	3,193	32 %	3,193
Reasons for over/under performance: Heavy rains and COVID-19 pandemic				
<b>Output : 018205 Crop disease control and regulation</b>				
N/A				

## Vote:614 Kakumiro District

## Quarter1

Non Standard Outputs:		-Pests and diseases controlled every Quarter -Setting up demo-gardens quarterly -Quarterly ACDP activities done	33 sessions in pests and disease in all crops conducted- (Fall Army Worm, Coffee Trig Borer, Aphids 25 demonstration gardens of Maize, Beans established 10090 farmers mobilized and sensitized under ACDP 150 farmers trained on e-voucher systems 63 times suppliers of Agri-inputs supervised		33 sessions in pests and disease in all crops conducted- (Fall Army Worm, Coffee Trig Borer, Aphids 25 demonstration gardens of Maize, Beans established 10090 farmers mobilized and sensitized under ACDP 150 farmers trained on e-voucher systems 63 times suppliers of Agri-inputs supervised
221001	Advertising and Public Relations	3,640	0	0 %	0
221002	Workshops and Seminars	75,860	0	0 %	0
221008	Computer supplies and Information Technology (IT)	900	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	10,328	0	0 %	0
222001	Telecommunications	3,425	600	18 %	600
227001	Travel inland	330,573	6,949	2 %	6,949
227004	Fuel, Lubricants and Oils	207,000	1,240	1 %	1,240
Wage Rect:		0	0	0 %	0
Non Wage Rect:		631,726	8,789	1 %	8,789
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		631,726	8,789	1 %	8,789
Reasons for over/under performance:		poor rood network and heavy rain fall			
Output : 018207 Tsetse vector control and commercial insects farm promotion					
No. of tsetse traps deployed and maintained		(50) -50 traps deployed - 50 Traps Maintained	( )	( )	( )
Non Standard Outputs:		-50 traps deployed - 50 Traps Maintained	50 Tse tse fly traps deployed and maintained		50 Tse tse fly traps deployed and maintained
227001	Travel inland	3,000	0	0 %	0
227004	Fuel, Lubricants and Oils	3,000	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		6,000	0	0 %	0
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		6,000	0	0 %	0
Reasons for over/under performance:		Exercise implemented as planned			
Output : 018210 Vermin Control Services					

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

No. of livestock vaccinated	(2000) 2000 livestock vaccinated	( )	( )	( )
No. of livestock by type undertaken in the slaughter slabs	( ) -4200 heads of cattle -3600 goats -5300 pigs -1800 sheep	( )	( )	( )
Non Standard Outputs:	-2000 livestock vaccinated -4200 heads of cattle -3600 goats -5300 pigs -1800 sheep	1830 livestock vaccinated against Clostridia infection 4600 heads of cattle-3400 goats, 6100 pigs and 1650 sheep carcasses inspected		1830 livestock vaccinated against Clostridia infection 4600 heads of cattle-3400 goats, 6100 pigs and 1650 sheep carcasses inspected
227001 Travel inland	2,780	0	0 %	0
227004 Fuel, Lubricants and Oils	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,780	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,780	0	0 %	0
Reasons for over/under performance:	Inadequate vaccine supply due to delayed procurement. COVID-19 pandemic interrupted our mobilization			
Output : 018212 District Production Management Services				
N/A				
Non Standard Outputs:	-4 Quarterly reports submitted to the MAAIF -Fuel procured -Stationery procured -welfare and entertainment -Vehicle maintained -Technical back stopping	1 Quarterly report submitted to MAAIF 365 litres of fuel procured Assorted stationary procured Welfare and entertainment 1 Vehicle maintained 6 technical back stopping		1 Quarterly report submitted to MAAIF 365 litres of fuel procured Assorted stationary procured Welfare and entertainment 1 Vehicle maintained 6 technical back stopping
211103 Allowances (Incl. Casuals, Temporary)	1,210	777	64 %	777
221002 Workshops and Seminars	1,500	0	0 %	0
221008 Computer supplies and Information Technology (IT)	1,000	250	25 %	250
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %	500
221014 Bank Charges and other Bank related costs	0	823	0 %	823
222001 Telecommunications	1,444	361	25 %	361
224004 Cleaning and Sanitation	2,694	0	0 %	0
227001 Travel inland	12,116	14,915	123 %	14,915

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

227004 Fuel, Lubricants and Oils	7,347	1,440	20 %	1,440
Wage Rect:	0	0	0 %	0
Non Wage Rect:	29,311	19,066	65 %	19,066
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	29,311	19,066	65 %	19,066
Reasons for over/under performance: Activity implemented as planned				
<b>Capital Purchases</b>				
<b>Output : 018272 Administrative Capital</b>				
N/A				
Non Standard Outputs:	All District Road Chokes worked on.	Planned for 3rd Quarter		Planned for 3rd Quarter
312103 Roads and Bridges	7,314,226	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	7,314,226	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,314,226	0	0 %	0
Reasons for over/under performance: the district anticipate the procurement process to be completed				
<b>Output : 018275 Non Standard Service Delivery Capital</b>				
N/A				
Non Standard Outputs:	- Tsetse fly traps procured - 2 motorcycles procured	Procurement Process on going		Procurement Process on going
312104 Other Structures	12,500	0	0 %	0
312201 Transport Equipment	50,000	0	0 %	0
312214 Laboratory and Research Equipment	7,057	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	69,557	0	0 %	0
External Financing:	0	0	0 %	0
Total:	69,557	0	0 %	0
Reasons for over/under performance: Delay in procurement process				
<i>Total For Production and Marketing : Wage Rect:</i>	<i>526,799</i>	<i>131,700</i>	<i>25 %</i>	<i>131,700</i>
<i>Non-Wage Recurrent:</i>	<i>883,109</i>	<i>54,748</i>	<i>6 %</i>	<i>54,748</i>
<i>GoU Dev:</i>	<i>7,471,928</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>8,881,836</i>	<i>186,448</i>	<i>2.1 %</i>	<i>186,448</i>

## Vote:614 Kakumiro District

## Quarter1

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0881 Primary Healthcare</b>					
<b>Higher LG Services</b>					
<b>Output : 088101 Public Health Promotion</b>					
N/A					
N/A					
211103 Allowances (Incl. Casuals, Temporary)	0	135	0 %		135
213002 Incapacity, death benefits and funeral expenses	0	1,170	0 %		1,170
221001 Advertising and Public Relations	0	600	0 %		600
221002 Workshops and Seminars	0	2,650	0 %		2,650
221009 Welfare and Entertainment	0	523	0 %		523
221011 Printing, Stationery, Photocopying and Binding	0	3,518	0 %		3,518
221012 Small Office Equipment	0	347	0 %		347
221014 Bank Charges and other Bank related costs	0	436	0 %		436
222001 Telecommunications	0	710	0 %		710
223005 Electricity	0	90	0 %		90
227001 Travel inland	0	15,784	0 %		15,784
227004 Fuel, Lubricants and Oils	0	3,813	0 %		3,813
228002 Maintenance - Vehicles	0	7,229	0 %		7,229
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	37,005	0 %		37,005
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	0	37,005	0 %		37,005

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	(2720) St. Mary's Kakindo, Betania, Bukuumi, Mpasana, and Nchwanga	()	(680)St. Mary's Kakindo, Betania, Bukuumi, Mpasana, and Nchwanga	()
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	()

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## Quarter1

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(2998) St. Mary's Kakindo, Betania, Bukuumi, Mpasana, and Nchwanga	( )	(749)St. Mary's Kakindo, Betania, Bukuumi, Mpasana, and Nchwanga	( )
Non Standard Outputs:	Compound Cleaned , Drugs Bought, staff monitored and appraised, Patients attended too , Monthly and weekly Reports compiled and submittedCompound d Cleaned , Drugs Bought, staff monitored and appraised, Patients attended too , Monthly and weekly Reports compiled and	Compound Cleaned , Drugs Bought, staff monitored and appraised, Patients attended too , Monthly and weekly Reports compiled and submittedOPD attendance (1818), Admission (428), Deliveries (217), DPT3 (647)	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)	45,676	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	45,676	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	45,676	0	0 %	0
Reasons for over/under performance:	Activity implemented as planned despite the fact that targets weren't achieved due to the pandemic (covid-19)			
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), Mukooro HC II (3), Igayaza (9), Kyabasaija (9), Kakindo HC IV (32), Kakumiro HC IV (32), Kabubwa (3), Kitaihuka (3), Nalweyo (14)	(154) KIGANDO HC II (4), Kisiita HC III (10), Kasambya HC (8), Masaka HC (7), Nkooko HC III (9), Mukooro HC II (2), Igayaza (8), Kyabasaija (8), Kakindo HC IV (31), Kakumiro HC IV (33), Kabubwa (2), Kitaihuka (3), Nalweyo (11), Birembo (6), Mwitanzigye (1), Kisengwe (3), DHO's (5), Birembo (6)	(147)KIGANDO HC II (4), Kisiita HC III (13), Kasambya HC (8), Masaka HC (3), Nkooko HC III (10), Mukooro HC II (3), Igayaza (9), Kyabasaija (9), Kakindo HC IV (32), Kakumiro HC IV (32), Kabubwa (3), Kitaihuka (3), Nalweyo (14)	(154)KIGANDO HC II (4), Kisiita HC III (10), Kasambya HC (8), Masaka HC (7), Nkooko HC III (9), Mukooro HC II (2), Igayaza (8), Kyabasaija (8), Kakindo HC IV (31), Kakumiro HC IV (33), Kabubwa (2), Kitaihuka (3), Nalweyo (11), Birembo (6), Mwitanzigye (1), Kisengwe (3), DHO's (5), Birembo (6)

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## Quarter1

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)	(154) KIGANDO HC II (4), Kisiita HC III (10), Kasambya HC (8), Masaka HC (7), Nkooko HC III (9), Mukoora HC II (2), Igayaza (8), Kyabasaija (8), Kakindo HC IV (31), Kakumiro HC IV (33), Kabubwa (2), Kitaihuka (3), Nalweyo (11), Birembo (6), Mwitanzigye (1), Kisengwe (3), DHO's (5), Birembo (6)	(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)	(154) KIGANDO HC II (4), Kisiita HC III (10), Kasambya HC (8), Masaka HC (7), Nkooko HC III (9), Mukoora HC II (2), Igayaza (8), Kyabasaija (8), Kakindo HC IV (31), Kakumiro HC IV (33), Kabubwa (2), Kitaihuka (3), Nalweyo (11), Birembo (6), Mwitanzigye (1), Kisengwe (3), DHO's (5), Birembo (6)
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 (III), Kakindo HC IV, Kakumiro HC IV , Kabubwa, Kitaihuka , Nalweyo ,	(35749) 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 (III), Kakindo HC IV, Kakumiro HC IV , Kabubwa, Kitaihuka , Nalweyo ,	(35749) 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 ,
Number of inpatients that visited the Govt. health facilities.	(15500) 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 ,	(3247) 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 ,	(3875) 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 ,	(3247) 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 ,
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 , Mukoora HC II , Igayaza ,Kyabasaija (III), Kakindo HC IV, Kakumiro HC IV , Kabubwa, Kitaihuka , Nalweyo ,	(2387) 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 ,	(4321) 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 ,	(2387) 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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## Quarter1

% age of approved posts filled with qualified health workers	(47%) KIGANDO HC II Kisiita HC III Kasambya HC Masaka HC , Nkooko HC III , Mukoora HC II , Igaya ,Kyabasaija (III), Kakindo HC IV, Kakumiro HC IV , Kabubwa, Kitaihuka , Nalweyo ,	(44.5%) KIGANDO HC II Kisiita HC III Kasambya HC Masaka HC , Nkooko HC III , Mukoora HC II , Igaya ,Kyabasaija (III), Kakindo HC IV, Kakumiro HC IV , Kabubwa, Kitaihuka , Nalweyo ,	(47%)KIGANDO HC II Kisiita HC III Kasambya HC Masaka HC , Nkooko HC III , Mukoora HC II , Igaya ,Kyabasaija (III), Kakindo HC IV, Kakumiro HC IV , Kabubwa, Kitaihuka , Nalweyo ,	(44.5%)KIGANDO HC II Kisiita HC III Kasambya HC Masaka HC , Nkooko HC III , Mukoora HC II , Igaya ,Kyabasaija (III), 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 , Mukoora HC II , Igaya ,Kyabasaija (III), Kakindo HC IV, Kakumiro HC IV , Kabubwa, Kitaihuka , Nalweyo ,	(80%) KIGANDO HC II Kisiita HC III Kasambya HC Masaka HC , Nkooko HC III , Mukoora HC II , Igaya ,Kyabasaija (III), Kakindo HC IV, Kakumiro HC IV , Kabubwa, Kitaihuka , Nalweyo ,	(80%)KIGANDO HC II Kisiita HC III Kasambya HC Masaka HC , Nkooko HC III , Mukoora HC II , Igaya ,Kyabasaija (III), Kakindo HC IV, Kakumiro HC IV , Kabubwa, Kitaihuka , Nalweyo ,	(80%)KIGANDO HC II Kisiita HC III Kasambya HC Masaka HC , Nkooko HC III , Mukoora HC II , Igaya ,Kyabasaija (III), 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 , Mukoora HC II , Igaya ,Kyabasaija (III), Kakindo HC IV, Kakumiro HC IV , Kabubwa, Kitaihuka , Nalweyo ,	(2507) KIGANDO HC II Kisiita HC III Kasambya HC Masaka HC , Nkooko HC III , Mukoora HC II , Igaya ,Kyabasaija (III), Kakindo HC IV, Kakumiro HC IV , Kabubwa, Kitaihuka , Nalweyo ,	(4321)KIGANDO HC II Kisiita HC III Kasambya HC Masaka HC , Nkooko HC III , Mukoora HC II , Igaya ,Kyabasaija (III), Kakindo HC IV, Kakumiro HC IV , Kabubwa, Kitaihuka , Nalweyo ,	(2507)KIGANDO HC II Kisiita HC III Kasambya HC Masaka HC , Nkooko HC III , Mukoora HC II , Igaya ,Kyabasaija (III), Kakindo HC IV, Kakumiro HC IV , Kabubwa, Kitaihuka , Nalweyo ,



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

Non Standard Outputs:	17418 Deliveries conducted in all Health Facilities, sanitation increased to 85% from 79% and latrines with hand wash facilities, under five children and women of child bearing age immunized. 40 Health educations Session carried, 4 support supervision carried out in lower health facilities by HSD and HC III, 2 Health camps Held at HSD. Utilities paid for, Patients treated. 1 Health Centre IIs upgraded to HC IIIs. 8 Support supervision to VHTs and CHEWs done. 24158 clients put on ART Delivering 17418 mothers at all health facilities, which shall include mobilization and sensitization of mothers to come and deliver at health facilities. Promotion of hygiene and sanitation activities,	Activity Implemented as planned	Activity Implemented as planned ,	
263104 Transfers to other govt. units (Current)	697,169	0	0 %	0
263367 Sector Conditional Grant (Non-Wage)	471,985	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,169,154	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,169,154	0	0 %	0
Reasons for over/under performance:	Activity implemented as planned despite the fact that some targets were not achieved due to the COVID-19 pandemic			

**Capital Purchases****Output : 088172 Administrative Capital**

N/A

## Vote:614 Kakumiro District

## Quarter1

Non Standard Outputs:	5 stance latrine with a urinal constructed at Birembo HC III and Masaka HC III, and Kakumiro hc IV Kisengwe HC III Fenced	Procurement Process still on going	5 stance latrine with a urinal constructed at Birembo HC III and Masaka HC III Kisengwe HC III Fenced	Procurement Process still on going
312101 Non-Residential Buildings	87,000	0	0 %	0
312102 Residential Buildings	27,439	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	114,439	0	0 %	0
External Financing:	0	0	0 %	0
Total:	114,439	0	0 %	0
Reasons for over/under performance:	Delayed procurement process			
Output : 088180 Health Centre Construction and Rehabilitation				
No of healthcentres constructed	(1) Kigando Health center II and Kabuubwa HC II constructed	(2) Procurement process ongoing	(2)Kigando Health center II and Kabuubwa HC II constructed	(2)Procurement process ongoing
No of healthcentres rehabilitated	(0) N/A	(0) N/A	(0)N/A	(0)N/A
Non Standard Outputs:	Health centre constructed, supervised and Monitored	Procurement process still ongoing		Procurement process still ongoing
281501 Environment Impact Assessment for Capital Works	20,000	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	75,859	84	0 %	84
312104 Other Structures	1,300,000	6,667	1 %	6,667
312212 Medical Equipment	421,875	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,817,734	6,751	0 %	6,751
External Financing:	0	0	0 %	0
Total:	1,817,734	6,751	0 %	6,751
Reasons for over/under performance:	Procurement process delayed despite the fact that it was hindered by COVID-19			
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	()	()	()	()
Non Standard Outputs:			Kakumiro HC IV rehabilitated	
N/A				
Reasons for over/under performance:				
Programme : 0883 Health Management and Supervision				
Higher LG Services				

## Vote:614 Kakumiro District

## Quarter1

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 088301 Healthcare Management Services</b>					
N/A					
Non Standard Outputs:	147 health workers paid 12 monthly allowances to staff paid 4 quarterly immunization activities like SIAs conducted 4 quarterly HIV camps mobilisation and sensitisation campaigns done 4 quarterly sanitation and hygiene programmes carried out 4 HIV performance review meetings held, 4 Quarterly Monitoring and supervision carried out 12 monthly DHT meetings carried out, 4 Quarterly EDHMT meetings carried out, 1 Computer laptop HP 1 terabit procured, Cartridge procured	147 health workers paid, 3 monthly allowances to staff paid 1 quarterly immunization activities like SIAs conducted 1 quarterly HIV camps mobilisation and sensitisation campaigns done 1 quarterly sanitation and hygiene programmes carried out, 1 HIV performance review meetings held, 1 Quarterly Monitoring and supervision carried out 3 monthly DHT meetings carried out, 1 Quarterly EDHMT meetings carried out, 2 Computer laptop HP procurement process ongoing, Cartridge procured		147 health workers paid, 3 monthly allowances to staff paid 1 quarterly immunization activities like SIAs conducted 1 quarterly HIV camps mobilisation and sensitisation campaigns done 1 quarterly sanitation and hygiene programmes carried out, 1 HIV performance review meetings held, 1 Quarterly Monitoring and supervision carried out 3 monthly DHT meetings carried out, 1 Quarterly EDHMT meetings carried out, 1 Computer laptop HP 1 terabit procured, Cartridge procured	147 health workers paid, 3 monthly allowances to staff paid 1 quarterly immunization activities like SIAs conducted 1 quarterly HIV camps mobilisation and sensitisation campaigns done 1 quarterly sanitation and hygiene programmes carried out, 1 HIV performance review meetings held, 1 Quarterly Monitoring and supervision carried out 3 monthly DHT meetings carried out, 1 Quarterly EDHMT meetings carried out, 2 Computer laptop HP procurement process ongoing, Cartridge procured
211101 General Staff Salaries	1,810,956	452,739	25 %		452,739
211103 Allowances (Incl. Casuals, Temporary)	800	125	16 %		125
213002 Incapacity, death benefits and funeral expenses	2,000	500	25 %		500
221001 Advertising and Public Relations	2,000	500	25 %		500
221002 Workshops and Seminars	5,000	0	0 %		0
221003 Staff Training	3,200	0	0 %		0
221007 Books, Periodicals & Newspapers	500	0	0 %		0
221008 Computer supplies and Information Technology (IT)	3,000	500	17 %		500
221009 Welfare and Entertainment	7,000	500	7 %		500
221011 Printing, Stationery, Photocopying and Binding	13,292	0	0 %		0
221012 Small Office Equipment	2,500	625	25 %		625
221014 Bank Charges and other Bank related costs	200	0	0 %		0
222001 Telecommunications	8,000	0	0 %		0
223005 Electricity	1,000	0	0 %		0
227001 Travel inland	589,503	0	0 %		0

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

227004 Fuel, Lubricants and Oils	46,540	0	0 %	0
228002 Maintenance - Vehicles	17,500	0	0 %	0
Wage Rect:	1,810,956	452,739	25 %	452,739
Non Wage Rect:	163,024	2,750	2 %	2,750
Gou Dev:	0	0	0 %	0
External Financing:	539,012	0	0 %	0
Total:	2,512,991	455,489	18 %	455,489

Reasons for over/under performance: Activity Implemented as planned amidst COVID-19 pandemic

**Output : 088302 Healthcare Services Monitoring and Inspection**

N/A

Non Standard Outputs:	30 health facilities support supervised, 12 monthly reports , 12 monthly staff coordination meetings held , 4 quarterly monitoring visits conducted to project implementation sites , 4 quarterly management meetings conducted, 4 Quarterly RBF Facilities internally Audited	health facilities support supervised, 3 monthly reports , 3 monthly staff coordination meetings held , 1 quarterly monitoring visits conducted to project implementation sites , 1 quarterly management meetings conducted, 1 Quarterly RBF Facilities internally Audited	7 health facilities support supervised, 3 monthly reports , 3 monthly staff coordination meetings held , 1 quarterly monitoring visits conducted to project implementation sites , 1 quarterly management meetings conducted, 1 Quarterly RBF Facilities internally Audited	health facilities support supervised, 3 monthly reports , 3 monthly staff coordination meetings held , 1 quarterly monitoring visits conducted to project implementation sites , 1 quarterly management meetings conducted, 1 Quarterly RBF Facilities internally Audited
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221011 Printing, Stationery, Photocopying and Binding	600	0	0 %	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	141,750	0 %	141,750
227001 Travel inland	49,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	49,600	141,750	286 %	141,750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	49,600	141,750	286 %	141,750

Reasons for over/under performance: Activity were hindered by the pandemic

**Capital Purchases****Output : 088375 Non Standard Service Delivery Capital**

N/A

Non Standard Outputs:	Procurement of 2 HP Laptops one Terabit each internal storage	Procurement of 2 HP Laptops one Terabit each internal storage procurement process ongoing	Procurement of 2 HP Laptops one Terabit each internal storage	Procurement of 2 HP Laptops one Terabit each internal storage procurement process ongoing
312213 ICT Equipment	5,000	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	5,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	0	0 %	0
Reasons for over/under performance: delay in contract awarding and COVID-19 Pandemic				
<i>Total For Health : Wage Rect:</i>	<i>1,810,956</i>	<i>452,739</i>	<i>25 %</i>	<i>452,739</i>
<i>Non-Wage Reccurent:</i>	<i>1,427,454</i>	<i>181,505</i>	<i>13 %</i>	<i>181,505</i>
<i>GoU Dev:</i>	<i>1,937,172</i>	<i>6,751</i>	<i>0 %</i>	<i>6,751</i>
<i>Donor Dev:</i>	<i>539,012</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>5,714,594</i>	<i>640,995</i>	<i>11.2 %</i>	<i>640,995</i>

## Vote:614 Kakumiro District

## Quarter1

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0781 Pre-Primary and Primary Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078102 Primary Teaching Services</b>					
N/A					
Non Standard Outputs:	Staff salaries paid for 12 months at the District Headquarters	Staff salaries paid for 3 months		Staff salaries paid for 3 months at the District Headquarters	Staff salaries paid for 3 months
211101 General Staff Salaries	4,158,173	1,030,466	25 %		1,030,466
Wage Rect:	4,158,173	1,030,466	25 %		1,030,466
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,158,173	1,030,466	25 %		1,030,466
Reasons for over/under performance: Activity was implemented as planned					
<b>Lower Local Services</b>					
<b>Output : 078151 Primary Schools Services UPE (LLS)</b>					
N/A					
Non Standard Outputs:	UPE CAPITATION GRANT TRANSFERED TO SCHOOL BANK ACCOUNTS	UPE CAPITATION GRANT TRANSFERED TO 82 SCHOOLS		UPE CAPITATION GRANT TRANSFERED TO SCHOOL BANK ACCOUNTS	UPE CAPITATION GRANT TRANSFERED TO 82 SCHOOLS
263367 Sector Conditional Grant (Non-Wage)	853,858	26,242	3 %		26,242
Wage Rect:	0	0	0 %		0
Non Wage Rect:	853,858	26,242	3 %		26,242
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	853,858	26,242	3 %		26,242
Reasons for over/under performance: Funds received were less than planned since schools were under lock down due to Covid 19					
<b>Capital Purchases</b>					
<b>Output : 078175 Non Standard Service Delivery Capital</b>					
N/A					
Non Standard Outputs:	-Quarterly monitoring visits held -EIAs and Social safe guards done for all primary projects	Procurement process on going		-Quarterly monitoring visits held -EIAs and Social safe guards done for all primary projects	Procurement process on going
281501 Environment Impact Assessment for Capital Works	8,600	0	0 %		0

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## Quarter1

281504 Monitoring, Supervision & Appraisal of capital works	40,047	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	48,647	0	0 %	0
External Financing:	0	0	0 %	0
Total:	48,647	0	0 %	0
Reasons for over/under performance:	Procurement process on going			
Output : 078180 Classroom construction and rehabilitation				
No. of classrooms constructed in UPE	(6) 2 classrooms blocks constructed at each of these schools;- Kitutuma PS,Kitanda PS, and Kihurumba PS	( ) Procurement process on going	( )	( )Procurement process on going
No. of classrooms rehabilitated in UPE	(4) N/A	( ) N/A	( )	( )N/A
Non Standard Outputs:	Retention Payment for construction of 2 Classrooms, Store and Office at ; Kakumiro Public PS,Kamusenene PS ,Kalangala PS , KijwengePS ,Bujojo P/S ,Kakindo PS,Renovation of 4 classrooms and Headteachers Office at Kakindo PS	Retention Payment for construction of 2 Classrooms, Store and Office at ,Kalangala PS , and KijwengePS made	Retention Payment for construction of 2 Classrooms, Store and Office at ; Kakumiro Public PS,Kamusenene PS ,Kalangala PS , KijwengePS ,Bujojo P/S ,Kakindo PS,Renovation of 4 classrooms and Headteachers Office at Kakindo PS	Retention Payment for construction of 2 Classrooms, Store and Office at ,Kalangala PS , and KijwengePS made
312101 Non-Residential Buildings	253,521	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	253,521	0	0 %	0
External Financing:	0	0	0 %	0
Total:	253,521	0	0 %	0
Reasons for over/under performance:	Procurement process on going for Classroom constructions			
Output : 078181 Latrine construction and rehabilitation				
No. of latrine stances constructed	(30) 5 Stance-Latrines constructed at ; Bugonda P/S, Buruuko P/S, Isunga P/S, Kiryamasasa PS, Kakumiro Boys P/S Damasiko P/S ,Kyebando Primary School	( ) Procurement process on going	( )	( )Procurement process on going
No. of latrine stances rehabilitated	( ) N/A	( ) N/A	( )	( )N/A

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Non Standard Outputs:	Retention paid for construction of 5 Stance latrines at each of the following schools; Kalangala PS ,Mulinga PS ,Kijangi PS,Mpongo P/S	Retention payments to be made next quarte		Retention paid for construction of 5 Stance latrines at each of the following schools; Kalangala PS ,Mulinga PS ,Kijangi PS,Mpongo P/S	Retention payments to be made next quarter
312101 Non-Residential Buildings	93,360	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	93,360	0	0 %		0
External Financing:	0	0	0 %		0
Total:	93,360	0	0 %		0
Reasons for over/under performance:	Procurement process on going for Latrine Constructions				
Output : 078183 Provision of furniture to primary schools					
No. of primary schools receiving furniture	(108) 36 Classroom desks procured for each of the following schools; Kitutuma PS, Kitanda PS, Kihurumba PS	( ) Procurement process on going	( )		( )Procurement process on going
Non Standard Outputs:	N/A	N/A			N/A
312203 Furniture & Fixtures	12,960	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	12,960	0	0 %		0
External Financing:	0	0	0 %		0
Total:	12,960	0	0 %		0
Reasons for over/under performance:	Procurement process on going				
Programme : 0782 Secondary Education					
Higher LG Services					
Output : 078201 Secondary Teaching Services					
N/A					
Non Standard Outputs:	Staff salaries paid for 12 months at the District Headquarters	Staff salaries Paid for 3 months		Staff salaries paid for 3 months at the District Headquarters	Staff salaries Paid for 3 months
211101 General Staff Salaries	1,570,873	316,660	20 %		316,660



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Wage Rect:	1,570,873	316,660	20 %	316,660
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,570,873	316,660	20 %	316,660

Reasons for over/under performance: Activity implemented as planned

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

No. of students enrolled in USE	(2836) Students enrolled in USE	(2836) Students at home due to Covid 19	()	(2836)Students at home due to Covid 19
No. of teaching and non teaching staff paid	(88) Teaching and non teaching staff paid	(107) Teaching and non teaching staff salaries paid	(88)Teaching and non teaching staff paid	(107)Teaching and non teaching staff salaries paid
No. of students passing O level	(650) Students passing o level	() Activity will be done in Qtr 3	()	()Activity will be done in Qtr 3
No. of students sitting O level	(661) Students sitting o level	() Activity will be done in Qtr 3	()	()Activity will be done in Qtr 3
Non Standard Outputs:	Capitation grant transferred to School Bank accounts	Capitation grant transferred to 6 Schools	Capitation grant transferred to School Bank accounts	Capitation grant transferred to 6 Schools
263104 Transfers to other govt. units (Current)	31,913	0	0 %	0
263367 Sector Conditional Grant (Non-Wage)	520,870	16,008	3 %	16,008

Wage Rect:	0	0	0 %	0
Non Wage Rect:	552,783	16,008	3 %	16,008
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	552,783	16,008	3 %	16,008

Reasons for over/under performance: Less Capitation grant transferred to School bank accounts due to Covid 19 since schools were closed. Students will sit Exams in Qtr 3 due to Covid 19

**Capital Purchases****Output : 078275 Non Standard Service Delivery Capital**

N/A				
Non Standard Outputs:	36 Desks procured for St. Albert Kakindo SS	Clerk of works paid wages for 3 months	Clerk of works paid wages for 3 months	Clerk of works paid wages for 3 months
	Clerk of works paid wages for 12 months			
281504 Monitoring, Supervision & Appraisal of capital works	12,000	2,076	17 %	2,076

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312203 Furniture & Fixtures	4,320	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	16,320	2,076	13 %	2,076
External Financing:	0	0	0 %	0
Total:	16,320	2,076	13 %	2,076

Reasons for over/under performance: Achieved as planned

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

N/A				
Non Standard Outputs:	Christ the King Seed school at Mpasaana sub county constructed, -Construction of Seed school at St. Matia Mulumba SS Birembo phase II done -2 classroom block with office and store constructed at St. Albert SS Kakindo.	Procurement process on going	Christ the King Seed school at Mpasaana sub county constructed, -Construction of Seed school at St. Matia Mulumba SS Birembo phase II done -2 classroom block with office and store constructed at St. Albert SS Kakindo.	Procurement process on going
281501 Environment Impact Assessment for Capital Works	0	3,930	0 %	3,930
281503 Engineering and Design Studies & Plans for capital works	5,000	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	0	3,880	0 %	3,880
312101 Non-Residential Buildings	712,122	99,674	14 %	99,674
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	717,122	107,484	15 %	107,484
External Financing:	0	0	0 %	0
Total:	717,122	107,484	15 %	107,484

Reasons for over/under performance: Procurement process on going

**Output : 078283 Laboratories and Science Room Construction**

No. of ICT laboratories completed	(1) ICT Equipment for the ICTlab including buying 20 computers and accessories St MATIA Mulumba	( ) Procurement process on going	( )	( )Procurement process on going
No. of science laboratories constructed	(0) n/a	( ) N/A	( )	( )N/A

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Non Standard Outputs:	5 Stance latrine constructed at Nkooko SS -4 Quarterly monitoring visits held - EIAs and Social safe guards for all seed school projects done	1 Quarterly monitoring visit held	-1 Quarterly monitoring visit held - EIAs and Social safe guards for all seed school projects done	1 Quarterly monitoring visit held
281501 Environment Impact Assessment for Capital Works	10,000	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	49,000	0	0 %	0
312101 Non-Residential Buildings	13,000	8,800	68 %	8,800
312214 Laboratory and Research Equipment	154,475	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	226,475	8,800	4 %	8,800
External Financing:	0	0	0 %	0
Total:	226,475	8,800	4 %	8,800
Reasons for over/under performance: Procurement process on going				
<b>Programme : 0783 Skills Development</b>				
<b>Higher LG Services</b>				
<b>Output : 078301 Tertiary Education Services</b>				
No. Of tertiary education Instructors paid salaries	(12) Staff paid salaries for 12 months at District Head quarters.	( ) Staff paid for 3 months	(3)Staff paid salaries for3 months at District Head quarters.	(3)Staff paid for 3 months
No. of students in tertiary education	(132) Students in the institute	( )	(132)Students in the institute	( )
Non Standard Outputs:	N/A	N/A		N/A
211101 General Staff Salaries	199,025	43,295	22 %	43,295
Wage Rect:	199,025	43,295	22 %	43,295
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	199,025	43,295	22 %	43,295
Reasons for over/under performance: Activity achieved as planned				
<b>Lower Local Services</b>				
<b>Output : 078351 Skills Development Services</b>				
N/A				
Non Standard Outputs:	Capitation grant transferred to Birembo Technical Institute	N/A		N/A
263367 Sector Conditional Grant (Non-Wage)	137,939	4,239	3 %	4,239

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	137,939	4,239	3 %	4,239
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	137,939	4,239	3 %	4,239

Reasons for over/under performance:

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

N/A

Non Standard Outputs:	Staff salaries paid paid for 12 months -Office consumables procured -Vehicle maintained -462 schools monitored and support supervision done, - Mandatory PBS documents prepared	Staff salaries paid for 3 months -Office consumables procured -Vehicle maintained -101 schools monitored and support supervision done,	Staff salaries paid paid for 3 months -Office consumables procured -Vehicle maintained -462 schools monitored and support supervision done, - Mandatory PBS documents prepared	Staff salaries paid for 3 months -Office consumables procured -Vehicle maintained -101 schools monitored and support supervision done,
211101 General Staff Salaries	65,992	11,898	18 %	11,898
211103 Allowances (Incl. Casuals, Temporary)	540	211	39 %	211
213002 Incapacity, death benefits and funeral expenses	1,110	0	0 %	0
221001 Advertising and Public Relations	1,500	0	0 %	0
221002 Workshops and Seminars	30,000	0	0 %	0
221005 Hire of Venue (chairs, projector, etc)	1,500	0	0 %	0
221007 Books, Periodicals & Newspapers	1,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	2,880	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,500	410	16 %	410
221012 Small Office Equipment	599	0	0 %	0
221014 Bank Charges and other Bank related costs	900	402	45 %	402
221017 Subscriptions	500	0	0 %	0
222001 Telecommunications	2,600	0	0 %	0
222003 Information and communications technology (ICT)	1,567	0	0 %	0
223005 Electricity	200	0	0 %	0
223006 Water	110	0	0 %	0
227001 Travel inland	15,449	8,394	54 %	8,394
227004 Fuel, Lubricants and Oils	18,877	400	2 %	400

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228002 Maintenance - Vehicles	8,200	1,448	18 %	1,448
Wage Rect:	65,992	11,898	18 %	11,898
Non Wage Rect:	60,031	11,265	19 %	11,265
Gou Dev:	0	0	0 %	0
External Financing:	30,000	0	0 %	0
Total:	156,023	23,163	15 %	23,163

Reasons for over/under performance: Few schools Monitored due to lock down due to Covid 19

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

N/A

Non Standard Outputs:

- 4 School inspection and support supervision done in 462 schools - Motorcycle maintained -4 Inspection reports prepared and submitted to line ministry- 1 workshop targeting senior women teachers held-4 meetings with Inspectorate staff and Headteachers held.	- 1 School inspection and support supervision done in 101 schools - Motorcycle maintained -1 Inspection report prepared and submitted to line ministry- 1 workshop targeting senior women teachers held-1 meeting with Inspectorate staff and Headteachers held.	- 1 School inspection and support supervision done in 462 schools - Motorcycle maintained -1 Inspection report prepared and submitted to line ministry- 1 workshop targeting senior women teachers held-1 meeting with Inspectorate staff and Headteachers held.	- 1 School inspection and support supervision done in 101 schools - Motorcycle maintained -1 Inspection report prepared and submitted to line ministry- 1 workshop targeting senior women teachers held-1 meeting with Inspectorate staff and Headteachers held.
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221001 Advertising and Public Relations	1,500	0	0 %	0
221002 Workshops and Seminars	3,400	0	0 %	0
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
221017 Subscriptions	500	0	0 %	0
222001 Telecommunications	600	0	0 %	0
227001 Travel inland	15,000	0	0 %	0
227004 Fuel, Lubricants and Oils	14,000	0	0 %	0
228002 Maintenance - Vehicles	1,400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	39,400	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	39,400	0	0 %	0

Reasons for over/under performance: Few schools were visited because of lock down due to Covid 19

**Output : 078403 Sports Development services**

N/A

## Vote:614 Kakumiro District

## Quarter1

Non Standard Outputs:	-4 quarterly reports on Co curricular activities made -800 Community members participated in the marathon run -1 Training of 200 games teachers in Kids Athletics	No activity was Carried out	-1 quarterly report on Co curricular activities made -200 Community members participated in the marathon run	No activity was Carried out
221002 Workshops and Seminars	1,000	0	0 %	0
221009 Welfare and Entertainment	3,000	0	0 %	0
221017 Subscriptions	600	0	0 %	0
222001 Telecommunications	400	0	0 %	0
227001 Travel inland	6,000	0	0 %	0
227004 Fuel, Lubricants and Oils	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,000	0	0 %	0
Reasons for over/under performance: Activities not carried out due to Covid 19 lock down				
<b>Output : 078404 Sector Capacity Development</b>				
N/A				
Non Standard Outputs:	-1 School Management Committee training conducted -Key policies and guidelines to Head Teachers Disseminated on a quarterly basis -1 training of Head teachers on Institutional management held.	Activity was not done	-1 School Management Committee training conducted -Key policies and guidelines to Head Teachers Disseminated on a quarterly basis	Activity was not done
221002 Workshops and Seminars	8,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	0	0 %	0
Reasons for over/under performance: Activity not done due to Covid 19 lock down				
<b>Output : 078405 Education Management Services</b>				
N/A				

## Vote:614 Kakumiro District

## Quarter1

Non Standard Outputs:

- 288 desks procured for the following schools;
- Nyakafunjo P/S, Mpasaana P/S, Kihumuro P/S, Nalweyo P/S, Kalangala P/S, Kakindo P/S, St Charles P/S, Kijangi P/S.
- Rehabilitation of Busanga P/S at Ugshs 80 million.
- Rehabilitation of Kakumiro Public P/S classroom block at Ugshs 100 million.

N/A

Reasons for over/under performance:

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

No. of SNE facilities operational	(1) Kakumiro boys	(1) Kakumiro boys	(1)Kakumiro boys	(1)Kakumiro boys
No. of children accessing SNE facilities	(780) 780 children accessing SNE facilities	( ) Did not access SNE Facilities	(780)780 children accessing SNE facilities	( )Did not access SNE Facilities
Non Standard Outputs:	-4 quarterly inspection reports for SNE units prepared. - 1 report of placed special needs children prepared and submitted to MoES	Activity was not done	-1 quarterly inspection report for SNE units prepared. - 1 report of placed special needs children prepared and submitted to MoES	Activity was not done
211103 Allowances (Incl. Casuals, Temporary)	1,350	0	0 %	0
222001 Telecommunications	400	0	0 %	0
227001 Travel inland	3,000	0	0 %	0
227004 Fuel, Lubricants and Oils	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,750	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,750	0	0 %	0
Reasons for over/under performance: Children were at Home due to closure of schools due t Covid 19				
Total For Education : Wage Rect:	5,994,063	1,402,319	23 %	1,402,319
Non-Wage Reccurent:	1,672,761	57,754	3 %	57,754
GoU Dev:	1,368,405	118,360	9 %	118,360
Donor Dev:	30,000	0	0 %	0

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

<i>Grand Total:</i>	<i>9,065,229</i>	<i>1,578,433</i>	<i>17.4 %</i>	<i>1,578,433</i>
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## Vote:614 Kakumiro District

## Quarter1

## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0481 District, Urban and Community Access Roads</b>					
<b>Higher LG Services</b>					
<b>Output : 048108 Operation of District Roads Office</b>					
N/A					
Non Standard Outputs:	<ul style="list-style-type: none"> <li>- Staff salaries paid for 12 months</li> <li>- Office Consumables procured</li> <li>- Departmental vehicle maintained</li> <li>- 12 departmental meetings held</li> <li>- Quarterly political and technical monitoring of work done</li> <li>- 1 annual workplan prepared and submitted to line ministries</li> <li>- 4 quarterly reports and workplans prepared and submitted to line ministries</li> <li>- Road equipment maintained-</li> </ul>	<ul style="list-style-type: none"> <li>-Staff salaries paid for 3 months</li> <li>-Office consumables procured</li> <li>- Departmental vehicle maintained</li> <li>-3 departmental meetings held</li> <li>- Quarterly political and technical monitoring of work done</li> <li>- 4th quarter report prepared and submitted to line ministry.</li> <li>- Road equipment maintained.</li> </ul>		<ul style="list-style-type: none"> <li>- Staff salaries paid for 3months</li> <li>- Office Consumables procured</li> <li>- Departmental vehicle maintained</li> <li>- 12 departmental meetings held</li> <li>- Quarterly political and technical monitoring of work done</li> <li>- 1 annual workplan prepared and submitted to line ministries</li> <li>- 4 quarterly reports and workplans prepared and submitted to line ministries</li> <li>- Road equipment maintained-</li> </ul>	<ul style="list-style-type: none"> <li>-Staff salaries paid for 3 months</li> <li>-Office consumables procured</li> <li>- Departmental vehicle maintained</li> <li>-3 departmental meetings held</li> <li>- Quarterly political and technical monitoring of work done</li> <li>- 4th quarter report prepared and submitted to line ministry.</li> <li>- Road equipment maintained.</li> </ul>
211101 General Staff Salaries	95,643	22,002	23 %		22,002
211103 Allowances (Incl. Casuals, Temporary)	9,867	1,476	15 %		1,476
221003 Staff Training	1,500	0	0 %		0
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %		0
221009 Welfare and Entertainment	2,400	200	8 %		200
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %		0
221012 Small Office Equipment	275	0	0 %		0
221014 Bank Charges and other Bank related costs	0	175	0 %		175
222001 Telecommunications	1,094	250	23 %		250
224004 Cleaning and Sanitation	600	250	42 %		250
227001 Travel inland	8,251	131	2 %		131
227004 Fuel, Lubricants and Oils	23,495	2,447	10 %		2,447
228001 Maintenance - Civil	6,000	780	13 %		780
228002 Maintenance - Vehicles	15,000	7,089	47 %		7,089
228003 Maintenance – Machinery, Equipment & Furniture	46,902	0	0 %		0

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228004 Maintenance – Other	0	35,465	0 %	35,465
Wage Rect:	95,643	22,002	23 %	22,002
Non Wage Rect:	117,383	48,263	41 %	48,263
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	213,025	70,265	33 %	70,265

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

**Lower Local Services****Output : 048156 Urban unpaved roads Maintenance (LLS)**

N/A				
Non Standard Outputs:	Funds transferred to Town Councils to maintain urban unpaved roads	-Funds transferred to town councils to maintain urban unpaved roads	Funds transferred to Town Councils to maintain urban unpaved roads	-Funds transferred to town councils to maintain urban unpaved roads
263204 Transfers to other govt. units (Capital)	220,528	56,563	26 %	56,563
Wage Rect:	0	0	0 %	0
Non Wage Rect:	220,528	56,563	26 %	56,563
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	220,528	56,563	26 %	56,563

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

**Output : 048157 Bottle necks Clearance on Community Access Roads**

N/A				
Non Standard Outputs:	Funds transferred to Lower Local Government for bottleneck clearance	Activity to be done in the second quarter.	Funds transferred to Lower Local Government for bottleneck clearance	No activity has been done
263204 Transfers to other govt. units (Capital)	93,624	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	93,624	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	93,624	0	0 %	0

Reasons for over/under performance: No activity was done since funds are always disbursed to Districts during the second quarter.

**Output : 048158 District Roads Maintainence (URF)**

Length in Km of District roads routinely maintained	(188.9) 188.9 KM Manually maintained	(59.3) 59.3 KM routinely maintained	(188.9) 188.9 KM Manually maintained	(59.3) 59.3 KM routinely maintained
Length in Km of District roads periodically maintained	(118.9) 118.9 KM mechanically maintained	()	(118.9) 118.9 KM mechanically maintained	()
No. of bridges maintained	(0) N/A	()	()	()
Non Standard Outputs:				

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263367 Sector Conditional Grant (Non-Wage)	318,751	54,213	17 %	54,213
Wage Rect:	0	0	0 %	0
Non Wage Rect:	318,751	54,213	17 %	54,213
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	318,751	54,213	17 %	54,213
Reasons for over/under performance: Some were not done due to the heavy rains.				
<b>Capital Purchases</b>				
<b>Output : 048172 Administrative Capital</b>				
N/A				
Non Standard Outputs:	Building plan for administration block put in place	-Monitoring of road projects done -Building plan for the administration block worked on.		-Monitoring of road projects done -Building plan for the administration block worked on.
281504 Monitoring, Supervision & Appraisal of capital works	7,348	2,929	40 %	2,929
312104 Other Structures	10,000	10,000	100 %	10,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	17,348	12,929	75 %	12,929
External Financing:	0	0	0 %	0
Total:	17,348	12,929	75 %	12,929
Reasons for over/under performance: Activity done				
<b>Output : 048175 Non Standard Service Delivery Capital</b>				
N/A				
Non Standard Outputs:	-Quarterly Political monitoring conducted -1 motorcycle procured -Furniture procured for Engineering office	-Quarterly Political Monitoring done and machines were also serviced		-Quarterly Political monitoring conducted - Quarterly Political Monitoring done and machines were also serviced
281502 Feasibility Studies for Capital Works	5,085	1,215	24 %	1,215
281504 Monitoring, Supervision & Appraisal of capital works	39,041	9,122	23 %	9,122
312103 Roads and Bridges	76,275	59,572	78 %	59,572
312201 Transport Equipment	24,000	0	0 %	0
312203 Furniture & Fixtures	6,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	150,401	69,909	46 %	69,909
External Financing:	0	0	0 %	0
Total:	150,401	69,909	46 %	69,909

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## Quarter1

## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Activities were done as planned					
<b>Output : 048180 Rural roads construction and rehabilitation</b>					
Length in Km. of rural roads rehabilitated	(176.8) 176.8km of rural roads rehabilitated	(16.5) Kemiburo-Nyakafunjo-Kyakuterekera 6.5 km and Igayaza - Rusoleera 12km		(44.2)44.2km of rural roads rehabilitated	(16.5)Kemiburo-Nyakafunjo-Kyakuterekera 6.5 km and Igayaza - Rusoleera 12km
Non Standard Outputs:					
312103 Roads and Bridges	358,101	49,853	14 %		49,853
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	358,101	49,853	14 %		49,853
External Financing:	0	0	0 %		0
Total:	358,101	49,853	14 %		49,853
Reasons for over/under performance: Activities done					
Total For Roads and Engineering : Wage Rect:	95,643	22,002	23 %		22,002
Non-Wage Reccurent:	750,286	159,039	21 %		159,039
GoU Dev:	525,851	132,691	25 %		132,691
Donor Dev:	0	0	0 %		0
Grand Total:	1,371,780	313,732	22.9 %		313,732

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## Quarter1

## Workplan : 7b Water

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	- 12 months staff salaries paid -Lap top computer & printer procured -Motorcycle Procured -2 Motorcycles maintained -Fuel & lubricants procured -Facilitation for workshops done -Data collection -Telecommunication services procured - 4 quarterly reports for PBS done	-3 monthly salaries paid -Motorcycle maintained -Fuel & Lubricants procured -Data collected -Telecommunication services procured		-3 monthly salaries paid -Laptop computer & printer procured -Motorcycle maintained -Fuel & lubricants procured -Facilitation for workshops done -Data collected -Telecommunication services procured	-3 monthly salaries paid -Motorcycle maintained -Fuel & Lubricants procured -Data collected -Telecommunication services procured
211101 General Staff Salaries	14,400	3,594	25 %		3,594
221008 Computer supplies and Information Technology (IT)	5,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %		0
221014 Bank Charges and other Bank related costs	500	158	32 %		158
222001 Telecommunications	1,500	250	17 %		250
227001 Travel inland	6,500	1,158	18 %		1,158
227004 Fuel, Lubricants and Oils	8,000	0	0 %		0
228002 Maintenance - Vehicles	1,500	0	0 %		0
Wage Rect:	14,400	3,594	25 %		3,594
Non Wage Rect:	24,000	1,566	7 %		1,566
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	38,400	5,160	13 %		5,160
Reasons for over/under performance:	-Data collection was hindered by COVID-19 however we did our best to collect and submit -Laptop computer and printers have not been procured because the procurement process was still on-going, however these will be procured in 2nd quarter				
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	() Post construction supervision done	()		()	()
No. of water points tested for quality	() Water points tested for quality	()		()	()

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## Quarter1

No. of District Water Supply and Sanitation Coordination Meetings	() -4 district water and sanitation coordination meetings held - 1 District advocacy meeting conducted	(1) -1 District Water & Sanitation Coordination meeting held -Annual district Water & Sanitation Planning & Advocacy meeting held	()	()-1 District Water & Sanitation Coordination meeting held -Annual district Water & Sanitation Planning & Advocacy meeting held
No. of sources tested for water quality	() Water sources tested for quality	()	()	()Water sources tested for quality
Non Standard Outputs:	-Post construction supervision done -Water points tested for quality -4 district water and sanitation coordination meetings held	-1 District Water & Sanitation Coordination meeting held -Annual district Water & Sanitation Planning & Advocacy meeting held -Water sources tested for quality	-1 district water and sanitation coordination meetings held -1 Post construction supervision done	-1 District Water & Sanitation Coordination meeting held -Annual district Water & Sanitation Planning & Advocacy meeting held -Water sources tested for quality
221014 Bank Charges and other Bank related costs	500	0	0 %	0
227001 Travel inland	28,915	12,525	43 %	12,525
227004 Fuel, Lubricants and Oils	2,000	320	16 %	320
Wage Rect:	0	0	0 %	0
Non Wage Rect:	31,415	12,845	41 %	12,845
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	31,415	12,845	41 %	12,845
Reasons for over/under performance:	COVID-19 affected our budgets things like masks and sanitizers were not budgeted for however they had to be thought about for meetings to take place			
Output : 098103 Support for O&M of district water and sanitation				
No. of water pump mechanics, scheme attendants and caretakers trained	() 14 Hand pump mechanics trained	(7) 7 Hand pump mechanics trained	()	()7 Hand pump mechanics trained
Non Standard Outputs:	14 Hand pump mechanics trained	7 Hand pump mechanics trained	1 training for hand pump mechanics conducted	7 Hand pump mechanics trained
221011 Printing, Stationery, Photocopying and Binding	200	196	98 %	196
227001 Travel inland	3,100	10,917	352 %	10,917
227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,300	11,113	258 %	11,113
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,300	11,113	258 %	11,113
Reasons for over/under performance:	Funds were released late and because of COVID-19 the training was divided into 2, one conducted 1st quarter whereas another one will be conducted in 3rd quarter			
Output : 098104 Promotion of Community Based Management				

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## Quarter1

No. of water user committees formed.	() -28 water source committees established and trained -10 water source committees retrained	()	()	()
No. of Water User Committee members trained	() - 38 water source committees trained	()	()	()
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	() - 1 district advocacy meeting held -4sub county advocacy meetings held	(1) Annual District Advocacy & Planning meeting conducted	()	()Annual District Advocacy & Planning meeting conducted
Non Standard Outputs:	-28 water source committees established - 38 water source committees trained - 1 district advocacy meeting held -4 sub county advocacy meetings held -4 Extension workers meeting conducted - 28 communities sensitized to fulfill critical requirements - 10 Water source committees retrained	-Annual District Advocacy & Planning meeting conducted -28 communities sensitized to fulfill critical requirements -1 extension workers meeting conducted	-18 communities sensitized to fulfill critical requirements -1 Extension workers meeting conducted - 1 district advocacy meeting held	-Annual District Advocacy & Planning meeting conducted -28 communities sensitized to fulfill critical requirements -1 extension workers meeting conducted
221011 Printing, Stationery, Photocopying and Binding	1,500	0	0 %	0
221014 Bank Charges and other Bank related costs	100	0	0 %	0
227001 Travel inland	43,100	0	0 %	0
227004 Fuel, Lubricants and Oils	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	46,700	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	46,700	0	0 %	0

Reasons for over/under performance: Because of COVID-19 SOPs meetings would not last for more than 2 hours and at times matters to discuss were very many

**Capital Purchases****Output : 098172 Administrative Capital**

N/A				
Non Standard Outputs:	- 24 villages triggered -24 villages sensitized using CLTS	-6 villages triggered in Nalweyo & Kitaihuka -6 villages sensitized using CLTS in Nalweyo & Kitaihuka	-6 villages triggered -6 villages sensitized using CLTS	-6 villages triggered in Nalweyo & Kitaihuka -6 villages sensitized using CLTS in Nalweyo & Kitaihuka
281504 Monitoring, Supervision & Appraisal of capital works	19,802	6,971	35 %	6,971

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## Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,802	6,971	35 %	6,971
External Financing:	0	0	0 %	0
Total:	19,802	6,971	35 %	6,971
Reasons for over/under performance: It was a hustle to get permission from the RDC to conduct some of these activities				
<b>Output : 098175 Non Standard Service Delivery Capital</b>				
N/A				
Non Standard Outputs: -Procurement of a motorcycle -Protecting the water shed/catchment area				
281504 Monitoring, Supervision & Appraisal of capital works	7,000	0	0 %	0
312201 Transport Equipment	30,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	37,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	37,000	0	0 %	0
Reasons for over/under performance:				
<b>Output : 098180 Construction of public latrines in RGCs</b>				
No. of public latrines in RGCs and public places	( ) Construction of Public Latrine in RGC at Kakindo market	(1) B.O.Qs for Kakindo Market VIP latrine made	( )	( )B.O.Qs for Kakindo Market VIP latrine made
Non Standard Outputs:	1 Public Latrine in RGC-Kakindo market constructed	B.O.Qs for Kakindo Market VIP latrine made	-Sensitization activities	B.O.Qs for Kakindo Market VIP latrine made
281504 Monitoring, Supervision & Appraisal of capital works	1,000	243	24 %	243
312104 Other Structures	12,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	13,000	243	2 %	243
External Financing:	0	0	0 %	0
Total:	13,000	243	2 %	243
Reasons for over/under performance: Construction has not commenced, procurement process is on going				
<b>Output : 098183 Borehole drilling and rehabilitation</b>				
No. of deep boreholes drilled (hand pump, motorised)	( ) 15 boreholes drilled in sub counties of Kakindo, Nalweyo, Kakumiro T/C, Kijangi, Katikara, Kikwaya, Nkoko and Kitaihuka, Bwanswa	( )	( )	( )



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## Quarter1

No. of deep boreholes rehabilitated	() -12 boreholes rehabilitated in the sub counties of Katikara,Kijangi, Nkooko, Kikwaya, Nalweyo, Kitaihuka, Birembo, Mpasaana	(1) Assessment of Boreholes to be rehabilitated done	()	(0)Assessment of Boreholes to be rehabilitated done
Non Standard Outputs:	-15 boreholes drilled in 7 sub counties -12 boreholes rehabilitated in 7 sub counties	Assessment of Boreholes to be rehabilitated done		Assessment of Boreholes to be rehabilitated done
Non Standard Outputs:	-15 boreholes drilled in sub counties of Kakindo, Nalweyo, Kakumiro T/C, Kijangi, Katikara, Kikwaya, Nkooko and Kitaihuka, Bwanswa --16 boreholes rehabilitated in the sub counties of Katikara,Kijangi, Nkooko, Kikwaya, Nalweyo, Kitaihuka, Birembo, Mpasaana			
281501 Environment Impact Assessment for Capital Works	3,000	0	0 %	0
281502 Feasibility Studies for Capital Works	45,000	0	0 %	0
312104 Other Structures	432,000	945	0 %	945
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	480,000	945	0 %	945
External Financing:	0	0	0 %	0
Total:	480,000	945	0 %	945
Reasons for over/under performance: Construction has not commenced, procurement process is on going				
<b>Output : 098184 Construction of piped water supply system</b>				
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	() -Extension of water supply system to Kyangota in Kisiita -Construction of Mpasaana piped water supply system phase II	()	()	()
Non Standard Outputs:	-Extension of water supply system to Kyangota in Kisiita -Construction of Mpasaana piped water supply system phase II			
312104 Other Structures	250,165	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	250,165	0	0 %	0
External Financing:	0	0	0 %	0
Total:	250,165	0	0 %	0
Reasons for over/under performance: Construction has not commenced, procurement process is on going				
<i>Total For Water : Wage Rect:</i>	<i>14,400</i>	<i>3,594</i>	<i>25 %</i>	<i>3,594</i>
<i>Non-Wage Reccurent:</i>	<i>106,415</i>	<i>25,523</i>	<i>24 %</i>	<i>25,523</i>
<i>GoU Dev:</i>	<i>799,967</i>	<i>8,159</i>	<i>1 %</i>	<i>8,159</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>920,781</i>	<i>37,276</i>	<i>4.0 %</i>	<i>37,276</i>

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## Quarter1

## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0983 Natural Resources Management</b>					
<b>Higher LG Services</b>					
<b>Output : 098301 Districts Wetland Planning , Regulation and Promotion</b>					
N/A					
Non Standard Outputs:	Staff salaries paid for 12 months, Annual Work plan, budget and reports prepared and submitted. Quarterly 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, 1 Vehicle, 1 motorcycle purchased, 1 Vehicle, 1 motorcycle, 1 computer serviced, 1 Coordination meeting with other lead agencies, 1 visit to line Ministry, Footage allowances paid, 4 Seminars attended. -4 quarterly PBS reports compiled	03 staff monthly salaries paid, 01 quarterly report prepared and submitted. 03 Field supervision, monitoring reports produced, 01 visit to the line ministry conducted, 04 seminars attended.		03 staff monthly salaries paid, 01 quarterly report prepared and submitted. 03 Field supervision, monitoring reports produced, 01 computer serviced, 01 visit to the line ministry conducted, 04 seminars attended.	03 staff monthly salaries paid, 01 quarterly report prepared and submitted. 03 Field supervision, monitoring reports produced, 01 visit to the line ministry conducted, 04 seminars attended.
211101 General Staff Salaries	120,777	30,194	25 %		30,194
211103 Allowances (Incl. Casuals, Temporary)	540	0	0 %		0
221008 Computer supplies and Information Technology (IT)	1,093	0	0 %		0
221009 Welfare and Entertainment	1,200	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,260	0	0 %		0
222003 Information and communications technology (ICT)	2,000	0	0 %		0
227001 Travel inland	7,337	0	0 %		0

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227004 Fuel, Lubricants and Oils	3,500	519	15 %	519
Wage Rect:	120,777	30,194	25 %	30,194
Non Wage Rect:	16,930	519	3 %	519
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	137,707	30,713	22 %	30,713
Reasons for over/under performance: Activity implemented as planned despite the fact that there was hindrances by COVID-19				
<b>Output : 098303 Tree Planting and Afforestation</b>				
Area (Ha) of trees established (planted and surviving)	(50) 50 Ha of tree plantations established on government and private land, 3 tree nursery beds maintained at Kakumiro TC ,Nkooko sub county and Kitaihuka sub county.	( ) 4 Ha of tree plantations established on government and private land, 3 tree nursery beds maintained at Kakumiro TC ,Nkooko sub county and Kitaihuka sub county.	( )	(0.5)4 Ha of tree plantations established on government and private land, 3 tree nursery beds maintained at Kakumiro TC ,Nkooko sub county and Kitaihuka sub county.
Number of people (Men and Women) participating in tree planting days	(100) 100 people (25 women and 75 men) participated and trained in tree planting	(0) activity planned for the next quarter	( )	(0)activity planned for the next quarter
Non Standard Outputs:	monitoring and supervision of afforestation and reforestation done.	01 Monitoring and supervision of afforestation and reforestation programmes done.	01 Monitoring and supervision of afforestation and reforestation programmes done.	01 Monitoring and supervision of afforestation and reforestation programmes done.
211103 Allowances (Incl. Casuals, Temporary)	5,000	1,030	21 %	1,030
227001 Travel inland	1,500	0	0 %	0
227004 Fuel, Lubricants and Oils	500	600	120 %	600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	1,630	23 %	1,630
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	1,630	23 %	1,630
Reasons for over/under performance: Activity implemented as planned despite the fact the pandemic				
<b>Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)</b>				
No. of Agro forestry Demonstrations	(4) 4 Agro forestry demos established and maintained in Kasambya, Kisiita, Nkooko and Kakindo sub counties	(4) 4 Agro forestry demos established and maintained in Kasambya, Kisiita, Nkooko and Kakindo sub counties	( )	(4)4 Agro forestry demos established and maintained in Kasambya, Kisiita, Nkooko and Kakindo sub counties
No. of community members trained (Men and Women) in forestry management	(210) 210 community members trained (men and women) in forestry management district wide	(100) community members trained (men and women) in forestry management district wide	( )	(100)community members trained (men and women) in forestry management district wide

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Non Standard Outputs:	monitoring and supervising of the agro forestry demos and other related activities held.	01 Monitoring and supervising of the agro forestry demos and other related activities held.		01 Monitoring and supervising of the agro forestry demos and other related activities held.	01 Monitoring and supervising of the agro forestry demos and other related activities held.
211103 Allowances (Incl. Casuals, Temporary)	300	60	20 %		60
221011 Printing, Stationery, Photocopying and Binding	456	40	9 %		40
227001 Travel inland	3,000	450	15 %		450
227004 Fuel, Lubricants and Oils	500	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,256	550	13 %		550
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,256	550	13 %		550
Reasons for over/under performance:	Activity implemented as planned				
Output : 098305 Forestry Regulation and Inspection					
No. of monitoring and compliance surveys/inspections undertaken	(12) monitoring and compliance surveys/inspections under taken district wide	(2) Capacity building and forestry produces revenue and mobilization		( )	(2)Capacity building and forestry produces revenue and mobilization
Non Standard Outputs:	monitoring and compliance surveys/inspections under taken district wide	3 Capacity building and forestry produces revenue and mobilization		09 Monitoring and compliance surveys/inspections under taken district wide.	3 Capacity building and forestry produces revenue and mobilization
227001 Travel inland	4,325	200	5 %		200
227004 Fuel, Lubricants and Oils	3,400	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,725	200	3 %		200
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,725	200	3 %		200
Reasons for over/under performance:	Activity implemented as planned				
Output : 098306 Community Training in Wetland management					
No. of Water Shed Management Committees formulated	(4) Watershed management committees formulated and trained district wide	( )		( )	( )
Non Standard Outputs:	Watershed management committees formulated and trained			01 Watershed management committees formulated and trained.	
221002 Workshops and Seminars	0	625	0 %		625
221011 Printing, Stationery, Photocopying and Binding	200	0	0 %		0
227001 Travel inland	2,500	0	0 %		0

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## Quarter1

227004 Fuel, Lubricants and Oils	719	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,419	625	18 %	625
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,419	625	18 %	625
Reasons for over/under performance:				
<b>Output : 098307 River Bank and Wetland Restoration</b>				
No. of Wetland Action Plans and regulations developed	(1) wetland action, plans and regulations developed	(0) Activity to be implemented in the next Quarter	( )	(0)Activity to be implemented in the next Quarter
Area (Ha) of Wetlands demarcated and restored	(1) 1 Ha of wetlands demarcated and restored	(0.5) 0.5 Ha of wetlands demarcated and restored	( )	(0.5)0.5 Ha of wetlands demarcated and restored
Non Standard Outputs:	monitoring and supervision of the demarcated wetlands	03 Monitoring and supervision of the demarcated wetlands.	02 Monitoring and supervision of the demarcated wetlands.	03 Monitoring and supervision of the demarcated wetlands.
211103 Allowances (Incl. Casuals, Temporary)	1,000	0	0 %	0
227001 Travel inland	2,500	397	16 %	397
227004 Fuel, Lubricants and Oils	700	0	0 %	0
228001 Maintenance - Civil	2,637	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,837	397	6 %	397
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,837	397	6 %	397
Reasons for over/under performance: wetland action plan and regulations not developed due to limited funds allocated to the department				
<b>Output : 098308 Stakeholder Environmental Training and Sensitisation</b>				
No. of community women and men trained in ENR monitoring	(250) 250 community members trained in ENR monitoring district wide	(0) Activity planned for next Quarter	( )	(0)Activity planned for next Quarter
Non Standard Outputs:	monitoring and supervision of the trained communities in ENR	monitoring and compliance surveys undertaken district wide	monitoring and compliance surveys undertaken district wide	monitoring and compliance surveys undertaken district wide
221011 Printing, Stationery, Photocopying and Binding	200	0	0 %	0
227001 Travel inland	2,500	325	13 %	325

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## Quarter1

227004 Fuel, Lubricants and Oils	719	262	36 %	262
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,419	587	17 %	587
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,419	587	17 %	587
Reasons for over/under performance: Due COVID -19 SOPs, 250 community members weren't trained				
<b>Output : 098309 Monitoring and Evaluation of Environmental Compliance</b>				
No. of monitoring and compliance surveys undertaken	(8) 8 monitoring and compliance surveys undertaken district wide	( )	( )	
Non Standard Outputs:	monitoring and compliance surveys undertaken district wide		monitoring and compliance surveys undertaken district wide	
227001 Travel inland	2,914	0	0 %	0
227004 Fuel, Lubricants and Oils	504	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,419	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,419	0	0 %	0
Reasons for over/under performance:				
<b>Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</b>				
No. of new land disputes settled within FY	(40) New land disputes settled district wide, land surveyed, valued and titled	(3) New land disputes settled district wide, land surveyed, valued and titled	(10) New land disputes settled district wide, land surveyed, valued and titled	(3) New land disputes settled district wide, land surveyed, valued and titled

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Non Standard Outputs:	8 pieces of land surveyed and titled, - Mobilization of PAPs/PACs under customary land ownership targeting 100 members per community or village. - 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 sub counties. -Holding mediation meetings at community level on systematic land demarcation and customary ownership	30 pieces of land surveyed and titled, - Mobilization of PAPs/PACs under customary land ownership targeting 60 members per community or village. - Conduct community sensitization meetings for PAPs/PACs in all affected S/Cs on customary land ownership. -Holding mediation meetings at community level on systematic land demarcation and customary ownership	2 pieces of land surveyed and titled, - Mobilization of PAPs/PACs under customary land ownership targeting 100 members per community or village. - 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 sub counties. -Holding mediation meetings at community level on systematic land demarcation and customary ownership	30 pieces of land surveyed and titled, - Mobilization of PAPs/PACs under customary land ownership targeting 60 members per community or village. - Conduct community sensitization meetings for PAPs/PACs in all affected S/Cs on customary land ownership. -Holding mediation meetings at community level on systematic land demarcation and customary ownership
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0
222001 Telecommunications	0	50	0 %	50
227001 Travel inland	3,100	825	27 %	825
227004 Fuel, Lubricants and Oils	2,400	481	20 %	481
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	1,356	23 %	1,356
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	1,356	23 %	1,356
Reasons for over/under performance:	Activity implemented as planned despite the fact that movement in the District was hindered by COVID-19			

**Output : 098311 Infrastruture Planning**

N/A

Non Standard Outputs:	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 HeadQuarters	3 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 HeadQuarters
221002 Workshops and Seminars	0	375	0 %	375
221011 Printing, Stationery, Photocopying and Binding	500	125	25 %	125
227001 Travel inland	3,446	669	19 %	669



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227004 Fuel, Lubricants and Oils	2,400	361	15 %	361
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,346	1,530	24 %	1,530
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,346	1,530	24 %	1,530

Reasons for over/under performance: Activity implemented with challenges of COVID-19

**Capital Purchases****Output : 098372 Administrative Capital**

N/A				
Non Standard Outputs:	Building plan for the district administration block and physical development plan prepared	Building plan for the district administration block and physical development plan development still on going	Building plan for the district administration block and physical development plan prepared	Building plan for the district administration block and physical development plan development still on going
311101 Land	30,000	0	0 %	0
312102 Residential Buildings	10,000	0	0 %	0
312104 Other Structures	20,000	26,667	133 %	26,667
312301 Cultivated Assets	20,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	80,000	26,667	33 %	26,667
External Financing:	0	0	0 %	0
Total:	80,000	26,667	33 %	26,667

Reasons for over/under performance: Activity is being implemented in a phased manor

**Output : 098375 Non Standard Service Delivery Capital**

N/A				
Non Standard Outputs:	3 tree nursery beds maintained in Kakumiro TC, Nkooko and Kitaihuka Sub Counties.	3 tree nursery beds maintained in Kakumiro TC, Nkooko and Kitaihuka Sub Counties.		
N/A				
Reasons for over/under performance:				

<i>Total For Natural Resources : Wage Rect:</i>	<i>120,777</i>	<i>30,194</i>	<i>25 %</i>	<i>30,194</i>
<i>Non-Wage Reccurent:</i>	<i>65,351</i>	<i>7,394</i>	<i>11 %</i>	<i>7,394</i>
<i>GoU Dev:</i>	<i>80,000</i>	<i>26,667</i>	<i>33 %</i>	<i>26,667</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>266,128</i>	<i>64,255</i>	<i>24.1 %</i>	<i>64,255</i>

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## Quarter1

## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	Youth programmed monitored and inspected	Nil		Youth programmed monitored and inspected	Nil
N/A					
Reasons for over/under performance:	No funds				
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	Quarterly facilitation to 19 LLGs, LLGs monitored, Quarterly departmental meetings held, 19 LLGs submitted their quarterly reports	Quarterly facilitation to 21 LLGs done, quarterly departmental meeting held, LLGs monitored, 21 LLGs submitted their quarterly.		Quarterly facilitation to 19 LLGs, LLGs monitored, Quarterly departmental meetings held, 19 LLGs submitted their quarterly reports	Quarterly facilitation to 21 LLGs done, quarterly departmental meeting held, LLGs monitored, 21 LLGs submitted their quarterly.
227001 Travel inland	25,945	6,649	26 %		6,649
Wage Rect:	0	0	0 %		0
Non Wage Rect:	25,945	6,649	26 %		6,649
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	25,945	6,649	26 %		6,649
Reasons for over/under performance:	Inadequate facilitation and poor means of transport				
Output : 108105 Adult Learning					
No. FAL Learners Trained	() 320 FAL learners trained, 25 FAL instructors refreshed	() 120 FAL learners trained in Birembo, Igayaza and part of Kijangi in skills development, 20 FAL instructors refreshed in ICOLEW		()	()120 FAL learners trained in Birembo, Igayaza and part of Kijangi in skills development, 20 FAL instructors refreshed in ICOLEW
Non Standard Outputs:	Quarterly monitoring of FAL class, Assorted FAL materials procured, FAL proficiency tests conducted	Quarterly FAL monitoring done		Quarterly monitoring of FAL class, Assorted FAL materials procured, FAL proficiency tests conducted	Quarterly FAL monitoring done
221002 Workshops and Seminars	3,000	1,215	41 %		1,215
221009 Welfare and Entertainment	1,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %		0

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227001 Travel inland	3,492	390	11 %	390
227004 Fuel, Lubricants and Oils	500	160	32 %	160
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,492	1,765	21 %	1,765
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,492	1,765	21 %	1,765

Reasons for over/under performance: Covid 19 disrupted all the FAL class activities

**Output : 108106 Support to Public Libraries**

N/A

Non Standard Outputs:	5 Community centres supported with reading materials, 5 staff mentored on management of community resource centre, reading materials procured	3 community halls supported with reading materials	5 Community centres supported with reading materials, 5 staff mentored on management of community resource centre, reading materials procured	3 community halls supported with reading materials
221007 Books, Periodicals & Newspapers	1,000	0	0 %	0
227001 Travel inland	1,081	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,081	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,081	0	0 %	0

Reasons for over/under performance: Community centres are being used as offices in most LLGs

**Output : 108107 Gender Mainstreaming**

N/A

Non Standard Outputs:	19 LLG staff mentored on gender, gender mainstreamed other departments mentored on gender issues, gender quarterly sensitization meeting held ,gender audited in all implemented projects, all implemented projects	2 CDOs mentored on gender, 10 radio talk shows on GBV held, Gender audited done on the Life Water International.	19 LLG staff mentored on gender, gender mainstreamed other departments mentored on gender issues, gender quarterly sensitization meeting held ,gender audited in all implemented projects, all implemented projects	2 CDOs mentored on gender, 10 radio talk shows on GBV held, Gender audited done on the Life Water International.
221009 Welfare and Entertainment	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	400	0	0 %	0

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227001 Travel inland	1,412	574	41 %	574
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,812	574	20 %	574
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,812	574	20 %	574
Reasons for over/under performance: Department lacks means of transport				
<b>Output : 108108 Children and Youth Services</b>				
No. of children cases ( Juveniles) handled and settled	( ) 120 children cases handled 24 Children resettled 8 juveniles resettled	( ) 18 child related cases handled, 5 children resettled ( 2 in Kisengwe , 1 Igayaza 1 Kakindo and 1 in Kissita)	( )	( )18 child related cases handled, 5 children resettled ( 2 in Kisengwe , 1 Igayaza 1 Kakindo and 1 in Kissita)
Non Standard Outputs:	Quarterly inspection of Children institutions, Prison and Police cells inspected, quarterly sensitization of communities on children rights, birth registration done, home visits done	First quarter inspection of Children institutions, trained al LC I in GBV in Kasambya, Kisengwe, Birembo, Igayaza Town Council, Kakindo, Kikwaya, Kijagi, Kikoora and Kakindo Town Council, Held 10 Radio programs on child Protection, quarterly OVCMIS report compiled and submitted.	Quarterly inspection of Children institutions, Prison and Police cells inspected, quarterly sensitization of communities on children rights, birth registration done, home visits done	First quarter inspection of Children institutions, trained al LC I in GBV in Kasambya, Kisengwe, Birembo, Igayaza Town Council, Kakindo, Kikwaya, Kijagi, Kikoora and Kakindo Town Council, Held 10 Radio programs on child Protection, quarterly OVCMIS report compiled and submitted.
221002 Workshops and Seminars	2,000	525	26 %	525
221009 Welfare and Entertainment	500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0
227001 Travel inland	5,000	1,650	33 %	1,650
227004 Fuel, Lubricants and Oils	1,000	560	56 %	560
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,000	2,735	30 %	2,735
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,000	2,735	30 %	2,735
Reasons for over/under performance: The improved due to funding from World Vision as a way of mitigating Covid 19 effects				
<b>Output : 108109 Support to Youth Councils</b>				
No. of Youth councils supported	( ) 1 District youth council general meeting held 3 Youth Council Executive meetings held	( ) 1 District Youth Council executive held	( )	( )1 District Youth Council executive held

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Non Standard Outputs:	IYD celebrations attended, district youth day celebration conducted, youth projects monitored, 2 motor cycles maintained, YLP funds recovered, youth workshops held, YLP groups organized and submitted, official travel reports made	Official travel to Kampala made by the DYC Chairperson, YLP groups followed up, 6 Millions YLP funds recovered	IYD celebrations attended, district youth day celebration conducted, youth projects monitored, 2 motor cycles maintained, YLP funds recovered, youth workshops held, YLP groups organized and submitted, official travel reports made	Official travel to Kampala made by the DYC Chairperson, YLP groups followed up, 6 Millions YLP funds recovered
221002 Workshops and Seminars	1,000	0	0 %	0
221009 Welfare and Entertainment	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	934	0	0 %	0
227001 Travel inland	12,214	470	4 %	470
227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
228002 Maintenance - Vehicles	600	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,748	470	3 %	470
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,748	470	3 %	470
Reasons for over/under performance:	Limited funding for the sub sector			
Output : 108110 Support to Disabled and the Elderly				
No. of assisted aids supplied to disabled and elderly community	() 12 Visual Aids supplied to elderly and PWD	()	()	()Nil
Non Standard Outputs:	Quarterly PWD executive meeting held, Elderly meetings held, International days for elderly and disability attended,4 elderly groups supported with seed capital	Quarterly Executive meeting held, 1 PWD group from Kakumiro Town Council supported with seed capital	Quarterly PWD executive meeting held, Elderly meetings held, International days for elderly and disability attended,1 elderly groups supported with seed capital	Quarterly Executive meeting held, 1 PWD group from Kakumiro Town Council supported with seed capital
227001 Travel inland	2,924	499	17 %	499
282101 Donations	13,947	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,871	499	3 %	499
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,871	499	3 %	499
Reasons for over/under performance:	Inadequate funding for the sector			
Output : 108111 Culture mainstreaming				
N/A				

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Non Standard Outputs:	Bunyoro Kitara Kingdom supported, Cultural function attended in Hoima	NIL		Bunyoro Kitara Kingdom supported, Cultural function attended in Hoima	NIL
227001 Travel inland	0	475	0 %	475	
227002 Travel abroad	500	0	0 %	0	
282101 Donations	1,000	0	0 %	0	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	1,500	475	32 %	475	
Gou Dev:	0	0	0 %	0	
External Financing:	0	0	0 %	0	
Total:	1,500	475	32 %	475	
Reasons for over/under performance: To be held in fourth quarter					
<b>Output : 108112 Work based inspections</b>					
N/A					
Non Standard Outputs:	25 labour related cases resolved			6 labour related cases resolved	
N/A					
Reasons for over/under performance:					
<b>Output : 108113 Labour dispute settlement</b>					
N/A					
Non Standard Outputs:	Labor disputes solved			Labor disputes solved	
221011 Printing, Stationery, Photocopying and Binding	812	0	0 %	0	
222001 Telecommunications	200	0	0 %	0	
227001 Travel inland	1,200	660	55 %	660	
227004 Fuel, Lubricants and Oils	600	280	47 %	280	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	2,812	940	33 %	940	
Gou Dev:	0	0	0 %	0	
External Financing:	0	0	0 %	0	
Total:	2,812	940	33 %	940	
Reasons for over/under performance:					
<b>Output : 108114 Representation on Women's Councils</b>					
No. of women councils supported	() 4 District women Council meeting 3 District women council executive meetings	() 1 District women Council held	()	()1 District women Council held	
Non Standard Outputs:	women projects monitored, IWD celebration attended, women groups trained, UWEP funds recovered, official travel reports produced	Women activities monitored, UWEP training held, opened group accounts for 17 UWEP groups, UWEP funds recovered.		women projects monitored, IWD celebration attended, women groups trained, UWEP funds recovered, official travel reports produced	Women activities monitored, UWEP training held, opened group accounts for 17 UWEP groups, UWEP funds recovered.

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221009 Welfare and Entertainment	1,000	0	0 %	0
227001 Travel inland	4,174	1,960	47 %	1,960
282101 Donations	29,882	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	35,056	1,960	6 %	1,960
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	35,056	1,960	6 %	1,960

Reasons for over/under performance: Limited funding especially the operational costs for UWEP

**Output : 108116 Social Rehabilitation Services**

N/A

Non Standard Outputs:	5 LLGs trained in rehabilitation issues, rehabilitation issues identified and referred accordingly communities sensitized on rehabilitation issues	2 LLGs trained in rehabilitation issues. sensitization meeting held for community	1 LLGs trained in rehabilitation issues, rehabilitation issues identified and referred accordingly communities sensitized on rehabilitation issues	2 LLGs trained in rehabilitation issues. sensitization meeting held for community
221002 Workshops and Seminars	304	0	0 %	0
227001 Travel inland	1,800	610	34 %	610
227004 Fuel, Lubricants and Oils	708	100	14 %	100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,812	710	25 %	710
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,812	710	25 %	710

Reasons for over/under performance: Limited funding for the activities.

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

N/A

Non Standard Outputs:	12 months staff salaries paid, workshops and seminars attended, departmental computers maintained, 12 months staff welfare ensured, quarterly office stationary procured, small office equipment procured, quarterly airtime and internet bundles procured 8 official travel reports produced, departmental activities supervised quarterly fuel procured,	3 months staff salaries paid, official travels made and deliveries of reports made, 2 workshops attended, 3 months staff welfare maintained, office stationary procured, airtime and data for three months procured, departmental activities supervised, quarterly fuel procured	3 months staff salaries paid, workshops and seminars attended, departmental computers maintained, 3 months staff welfare ensured, quarterly office stationary procured, small office equipment procured, quarterly airtime and internet bundles procured 2 official travel reports produced, departmental activities supervised quarterly fuel procured,	3 months staff salaries paid, official travels made and deliveries of reports made, 2 workshops attended, 3 months staff welfare maintained, office stationary procured, airtime and data for three months procured, departmental activities supervised quarterly fuel procured
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211101	General Staff Salaries	187,540	45,049	24 %	45,049
221005	Hire of Venue (chairs, projector, etc)	600	0	0 %	0
221008	Computer supplies and Information Technology (IT)	1,800	0	0 %	0
221009	Welfare and Entertainment	1,400	300	21 %	300
221011	Printing, Stationery, Photocopying and Binding	1,200	100	8 %	100
221012	Small Office Equipment	600	0	0 %	0
221014	Bank Charges and other Bank related costs	0	208	0 %	208
222001	Telecommunications	1,000	50	5 %	50
224004	Cleaning and Sanitation	500	0	0 %	0
227001	Travel inland	1,918	1,709	89 %	1,709
227004	Fuel, Lubricants and Oils	6,400	1,560	24 %	1,560
	Wage Rect:	187,540	45,049	24 %	45,049
	Non Wage Rect:	15,418	3,927	25 %	3,927
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	202,958	48,976	24 %	48,976
Reasons for over/under performance: No means of transport					
<b>Lower Local Services</b>					
<b>Output : 108151 Community Development Services for LLGs (LLS)</b>					
N/A					
Non Standard Outputs: parish community association supported					
263104	Transfers to other govt. units (Current)	60,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	60,000	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	60,000	0	0 %	0
Reasons for over/under performance:					
<i>Total For Community Based Services : Wage Rect:</i>					
		187,540	45,049	24 %	45,049
<i>Non-Wage Reccurent:</i>					
		199,546	20,703	10 %	20,703
<i>GoU Dev:</i>					
		0	0	0 %	0
<i>Donor Dev:</i>					
		0	0	0 %	0
<i>Grand Total:</i>					
		387,086	65,752	17.0 %	65,752



## Vote:614 Kakumiro District

## Quarter1

## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1383 Local Government Planning Services</b>					
<b>Higher LG Services</b>					
<b>Output : 138302 District Planning</b>					
No of qualified staff in the Unit	(0) Zero	(1) one statistician recruited in the planning at district level in the planning department		(0)Zero	(0)one statistician recruited in the planning at district level in the planning department
No of Minutes of TPC meetings	(12)	(3) Three DTPC meetings conducted at the district headquarters every end of month		()	(3)Three DTPC meetings conducted at the district headquarters every end of month
Non Standard Outputs:	Staff salaries paid for 12 months, 01 Departmental computer serviced and repaired, 1 Annual work plan prepared, 4 quarterly work plans prepared, 1 Annual report prepared, 6 reports for official journeys to the line ministries prepared, annual subscription to Uganda Local Government Planners Association made, 12 workshop/seminar reports prepared			Staff salaries paid for 3 months, 01 Departmental computer serviced and repaired, 1 Annual work plan prepared, 1 quarterly work plans prepared, 2 reports for official journeys to the line ministries prepared, annual subscription to Uganda Local Government Planners Association made, 3 workshop/seminar reports prepared	
211101 General Staff Salaries	43,183	0	0 %		0
211103 Allowances (Incl. Casuals, Temporary)	3,500	0	0 %		0
221002 Workshops and Seminars	8,000	3,344	42 %		3,344
221008 Computer supplies and Information Technology (IT)	1,400	1,775	127 %		1,775
221009 Welfare and Entertainment	4,320	3,108	72 %		3,108
221011 Printing, Stationery, Photocopying and Binding	1,200	1,105	92 %		1,105
222001 Telecommunications	2,450	90	4 %		90
224005 Uniforms, Beddings and Protective Gear	20,173	0	0 %		0
227001 Travel inland	10,000	2,271	23 %		2,271

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227004 Fuel, Lubricants and Oils	7,898	1,502	19 %	1,502
Wage Rect:	43,183	0	0 %	0
Non Wage Rect:	38,768	13,194	34 %	13,194
Gou Dev:	20,173	0	0 %	0
External Financing:	0	0	0 %	0
Total:	102,124	13,194	13 %	13,194

Reasons for over/under performance:

**Output : 138303 Statistical data collection**

N/A

Non Standard Outputs:	12 sets of minutes for monthly District Statistical committee meetings, 01 annual District statistical abstract prepared, 10,000 children registered	visted subcounties for devt plan stuational analysis data inputs, conducted a planning discussion ssseeion for cdos, and SAS, collected data from parsih chiefs for report annexes.	visted subcounties for devt plan stuational analysis data inputs, conducted a planning discussion ssseeion for cdos, and SAS, collected data from parsih chiefs for report annexes.
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227001 Travel inland	4,000	1,450	36 %	1,450
227004 Fuel, Lubricants and Oils	5,000	720	14 %	720
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,000	2,170	24 %	2,170
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,000	2,170	24 %	2,170

Reasons for over/under performance: reluctance by parsigh chiefst to collect the relevant data  
unfunded activity plans  
low staff.

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

N/A

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

Non Standard Outputs:	4 Quarterly reports and accountabilities prepared and submitted, 1report on the budget conference prepared, 1report on the retreat for preparation of the budget Framework Paper prepared, 02 bi-annual radio programmes conducted, 01 Internal Assessment report prepared, 01 draft Form B prepared and submitted, 01 final Form B prepared and submitted, 04 Quarterly multi sectoral monitoring reports prepared, 04 Quarterly Political monitoring reports prepared			
221002 Workshops and Seminars	0	1,250	0 %	1,250
221011 Printing, Stationery, Photocopying and Binding	1,000	200	20 %	200
222001 Telecommunications	1,000	200	20 %	200
227001 Travel inland	7,000	377	5 %	377
227004 Fuel, Lubricants and Oils	5,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,000	2,027	14 %	2,027
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,000	2,027	14 %	2,027

Reasons for over/under performance:

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

N/A

Non Standard Outputs:	Capital Projects Mnited and sppevised			
281504 Monitoring, Supervision & Appraisal of capital works	7,000	2,333	33 %	2,333
312213 ICT Equipment	23,671	14,615	62 %	14,615
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	30,671	16,948	55 %	16,948
External Financing:	0	0	0 %	0
Total:	30,671	16,948	55 %	16,948

## Vote:614 Kakumiro District

## Quarter1

## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<i>Total For Planning : Wage Rect:</i>	43,183	0	0 %		0
<i>Non-Wage Reccurent:</i>	61,768	17,391	28 %		17,391
<i>GoU Dev:</i>	50,845	16,948	33 %		16,948
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	155,796	34,339	22.0 %		34,339

## Vote:614 Kakumiro District

## Quarter1

## Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	12 Staff monthly salaries paid	03 Staff monthly salaries paid		03 Staff monthly salaries paid	03 Staff monthly salaries paid
	05 Legal Instruments/documents procured	00 Legal Instruments/documents procured		05 Legal Instruments/documents procured	00 Legal Instruments/documents procured
	03 computer cartridges procured	00 computer cartridges procured		01 computer cartridges procured	00 computer cartridges procured
211101 General Staff Salaries	27,839	6,960	25 %		6,960
221007 Books, Periodicals & Newspapers	300	0	0 %		0
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	800	0	0 %		0
221014 Bank Charges and other Bank related costs	200	0	0 %		0
223001 Property Expenses	0	60	0 %		60
227001 Travel inland	3,392	560	17 %		560
227004 Fuel, Lubricants and Oils	497	0	0 %		0
Wage Rect:	27,839	6,960	25 %		6,960
Non Wage Rect:	6,189	620	10 %		620
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	34,028	7,580	22 %		7,580
Reasons for over/under performance:	Limited funds allocated to the department				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) 04 departmental internal audits conducted	(1) one departmental audit conducted		(1)one departmental audit conducted	(1)one departmental audit conducted
Date of submitting Quarterly Internal Audit Reports	(2020-07-30) Reports must be submitted at before 30th of the first month in the quarter.	( ) 1 Reports submitted before 30th of the first month of the next quarter.		(2020-07-30)	( )1 Reports submitted before 30th of the first month of the next quarter.

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

Non Standard Outputs:	Medical expenses paid 12 Telecommunication paid 12 monthly welfare and entertainment paid	03 Telecommunication paid	03 Telecommunication paid 03 monthly welfare and entertainment paid	03 Telecommunication paid
213001 Medical expenses (To employees)	300	0	0 %	0
213002 Incapacity, death benefits and funeral expenses	200	0	0 %	0
221009 Welfare and Entertainment	1,200	0	0 %	0
222001 Telecommunications	680	170	25 %	170
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,380	170	7 %	170
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,380	170	7 %	170
Reasons for over/under performance: Limited funds allocated to the department				

**Output : 148203 Sector Capacity Development**

N/A

Non Standard Outputs:	02 workshops attend and reports complied 04 support to staff training under capacity building 02 subscriptions made to LOGGIA and CPAU			
221002 Workshops and Seminars	2,500	625	25 %	625
221003 Staff Training	2,000	250	13 %	250
221017 Subscriptions	1,000	346	35 %	346
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,500	1,221	22 %	1,221
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,500	1,221	22 %	1,221

Reasons for over/under performance:

**Output : 148204 Sector Management and Monitoring**

N/A

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## Quarter1

Non Standard Outputs:	17 Sub counties audited	4 Sub counties audited	4 Sub counties audited	4 Sub counties audited
	Other government institutions like health centers, primary and secondary schools, tertiary institutions audited	18 health centers Audited 1 Secondary schools 01 tertiary institution audited	02 health centers, 2 Secondary schools 01 tertiary institution audited	18 health centers Audited 1 Secondary schools 01 tertiary institution audited
	02 human resource audits made	11 verification of supplies and works made	10 verification of supplies and works made	11 verification of supplies and works made
	100 verification of supplies and works made			
	02 audit on procurement made			
227001 Travel inland	6,420	5,785	90 %	5,785
227004 Fuel, Lubricants and Oils	8,000	4,432	55 %	4,432
228002 Maintenance - Vehicles	2,000	500	25 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,420	10,717	65 %	10,717
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,420	10,717	65 %	10,717
Reasons for over/under performance:	Delayed submission of responses by different institutions			
Total For Internal Audit : Wage Rect:	27,839	6,960	25 %	6,960
Non-Wage Reccurent:	30,489	12,728	42 %	12,728
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	58,328	19,688	33.8 %	19,688

## Vote:614 Kakumiro District

## Quarter1

## 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
<b>Programme : 0683 Commercial Services</b>					
<b>Higher LG Services</b>					
<b>Output : 068301 Trade Development and Promotion Services</b>					
No of awareness radio shows participated in	() 4 radio talk shows and announcements made 2 from Emambya FM and 2 from KCR FM	(2) -2 Radio programs on KCR & Emambya Fm -Mobilized Tobacco farmers with un paid Tobacco by companies since 2018	()		()-2 Radio programs on KCR & Emambya Fm -Mobilized Tobacco farmers with un paid Tobacco by companies since 2018
No. of trade sensitisation meetings organised at the District/Municipal Council	() Meetings conducted 1 at district and 4 at Urban business centers in district	()	()		()
No of businesses inspected for compliance to the law	() Report on compliance issues to law on business operations in the district	(22) 22 businesses inspected on compliance in Igayaza TC, Birembo & Kasambya SC -Report on compliance made	()		()-22 businesses inspected on compliance in Igayaza TC, Birembo & Kasambya SC -Report on compliance made
No of businesses issued with trade licenses	() Reports on issued licenses to tobacco companies and at district issued licenses to charcoal dealers and permits	() -3 Tobacco companies submitted to MTIC and licensed and they are UTS, Alliance one & Global Leaf	()		()-3 Tobacco companies submitted to MTIC and licensed and they are UTS, Alliance one & Global Leaf
Non Standard Outputs:	-12 Monthly Staff salaries paid -4 Quarterly radio talk shows conducted -5 meetings conducted -4 community sensitization meetings carried out -Small office equipment - furniture procured	-3 months staff salaries paid -2 Radio programs on KCR & Emambya Fm -Mobilized Tobacco farmers with un paid Tobacco by companies since 2018 22 businesses inspected on compliance in Igayaza TC, Birembo & Kasambya SC -Report on compliance made -3 Tobacco companies submitted to MTIC and licensed and they are UTS, Alliance one & Global Leaf		-3 Monthly Staff salaries paid -1 Quarterly radio talk shows conducted -1 meetings conducted -1 community sensitization meetings carried out -small office equipment-Furniture	-3 months staff salaries paid -2 Radio programs on KCR & Emambya Fm -Mobilized Tobacco farmers with un paid Tobacco by companies since 2018 22 businesses inspected on compliance in Igayaza TC, Birembo & Kasambya SC -Report on compliance made -3 Tobacco companies submitted to MTIC and licensed and they are UTS, Alliance one & Global Leaf



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## Quarter1

211101 General Staff Salaries	81,038	19,074	24 %	19,074
221001 Advertising and Public Relations	0	25	0 %	25
221002 Workshops and Seminars	0	250	0 %	250
221008 Computer supplies and Information Technology (IT)	0	500	0 %	500
221012 Small Office Equipment	1,000	0	0 %	0
227001 Travel inland	1,000	610	61 %	610
227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
Wage Rect:	81,038	19,074	24 %	19,074
Non Wage Rect:	3,000	1,385	46 %	1,385
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	84,038	20,459	24 %	20,459
Reasons for over/under performance: Inadequate assessment of businesses for taxes, inadequate paid for radio programs, the sector uses airtime for RDCs office				
<b>Output : 068302 Enterprise Development Services</b>				
No of awareness radio shows participated in	( ) 4 quarterly radio programs Conducted	(2) -2 Radio Programs on KCR & Emambya Fm -Mobilized Groups for Emyooga Program through enterprise	( )	( )-2 Radio Programs on KCR & Emambya Fm -Mobilized Groups for Emyooga Program through enterprise
No of businesses assisted in business registration process	( ) 4 Quarterly Reports on supported private businesses in registration process	(5) 1 Report submitted on strengthened 10 associations for raising money to co-fund investment projects -3 companies recommended & licensed i.e UTS, Alliance one & Global leaf -2 ACDP business proposals submitted to MAAIF from Rubasengura Coffee Association & Kihuna maize project	( )	( )1 Report submitted on strengthened 10 associations for raising money to co-fund investment projects -3 companies recommended & licensed i.e UTS, Alliance one & Global leaf -2 ACDP business proposals submitted to MAAIF from Rubasengura Coffee Association & Kihuna maize project
No. of enterprises linked to UNBS for product quality and standards	( ) 4 Quarterly reports on linked businesses like Milk cooler, food stuff processing, grain store, bakeries and Tobacco farmers	( )	( )	( )

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## Quarter1

Non Standard Outputs:		-4 Radio programs conducted -4 Reports on private businesses registered made -4 Reports on businesses linked made	-2 Radio Programs on KCR & Emambya Fm -Mobilized Groups for Emyooga Program through enterprise 1 Report submitted on strengthened 10 associations for raising money to co-fund investment projects -3 companies recommended & licensed i.e UTS, Alliance one & Global leaf -2 ACDP business proposals submitted to MAAIF from Rubasengura Coffee Association & Kihuna maize project	-1 Radio programs conducted -1 Reports on private businesses registered made -1 Reports on businesses linked made	-2 Radio Programs on KCR & Emambya Fm -Mobilized Groups for Emyooga Program through enterprise 1 Report submitted on strengthened 10 associations for raising money to co-fund investment projects -3 companies recommended & licensed i.e UTS, Alliance one & Global leaf -2 ACDP business proposals submitted to MAAIF from Rubasengura Coffee Association & Kihuna maize project
227001	Travel inland	2,000	0	0 %	0
227004	Fuel, Lubricants and Oils	1,000	305	31 %	305
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,000	305	10 %	305
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,000	305	10 %	305
Reasons for over/under performance:					
<b>Output : 068303 Market Linkage Services</b>					
No. of producers or producer groups linked to market internationally through UEPB		() - 4 producer groups linked to markets -8 producer groups trained in collective marketing	()	()	()
No. of market information reports disseminated		() -4 market information reports disseminated	()	()	()
Non Standard Outputs:		- 4 producer groups linked to markets -8 producer groups trained in collective marketing -4 market information reports disseminated		- 1 producer groups linked to markets -2 producer groups trained in collective marketing -1 market information reports disseminated	
227001	Travel inland	1,000	190	19 %	190

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227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	190	10 %	190
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	190	10 %	190
Reasons for over/under performance:				
<b>Output : 068304 Cooperatives Mobilisation and Outreach Services</b>				
No of cooperative groups supervised	( ) -20 cooperative groups supervised - 5 Audit reports of cooperatives	(4) 4 cooperatives supervised i.e Kakumiro District Veterans, Kakumiro District Older persons, Teachers SACCO & Batanga Kwajura SACCO	( )	(4) cooperatives supervised i.e Kakumiro District Veterans, Kakumiro District Older persons, Teachers SACCO & Batanga Kwajura SACCO
No. of cooperative groups mobilised for registration	( ) - 12 Groups Mobilized for registration	(2) -2 groups Mobilized for registration i.e Nyamwegabira & Iruhura SACCO	( )	( )-2 groups Mobilized for registration i.e Nyamwegabira & Iruhura SACCO
No. of cooperatives assisted in registration	( ) -8 groups assisted in Registration	( )	( )	( )
Non Standard Outputs:	-4 Reports on supervised cooperatives and SACCOs in the district -4 Quarterly reports for Inspections and data collections made -8 Groups Mobilized and trained --Members trained in Financial management -4 Financial reports compiled -Recommendations for registration made - 5 Audit reports of cooperatives	-2 groups Mobilized for registration i.e Nyamwegabira & Iruhura SACCO -4 cooperatives supervised i.e Kakumiro District Veterans, Kakumiro District Older persons, Teachers SACCO & Batanga Kwajura SACCO -1 Joint training conducted for Kibijjo women's league SACCO, Nyamwegabira SACCO & Kijwenge Bugwara Cooperative	-1 Reports on supervised cooperatives and SACCOs in the district -1 Quarterly reports for Inspections and data collections made -2 Groups Mobilized and trained --Members trained in Financial management -1 Financial reports compiled -Recommendations for registration made	-2 groups Mobilized for registration i.e Nyamwegabira & Iruhura SACCO -4 cooperatives supervised i.e Kakumiro District Veterans, Kakumiro District Older persons, Teachers SACCO & Batanga Kwajura SACCO -1 Joint training conducted for Kibijjo women's league SACCO, Nyamwegabira SACCO & Kijwenge Bugwara Cooperative
227001 Travel inland	4,670	2,435	52 %	2,435
227002 Travel abroad	1	0	0 %	0
227004 Fuel, Lubricants and Oils	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,671	2,435	36 %	2,435
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,671	2,435	36 %	2,435
Reasons for over/under performance: Most cooperatives have failed to have audits for them				

## Vote:614 Kakumiro District

## Quarter1

## 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
<b>Output : 068305 Tourism Promotional Services</b>					
No. of tourism promotion activities mainstreamed in district development plans	() -6 profile reports on main natural tourism sites in the district - 1 promotional activity mainstreamed in the district development plan	()		()	()
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	() Report on Urban councils hospitable facilities of Kakumiro, Kisiita, Igayaza, Kakindo and sub counties in district	()		()	()
No. and name of new tourism sites identified	() -Report on identified new tourism sites in district - Investment opportunities at identified tourism sites	()		()	()
Non Standard Outputs:	-6 profile reports on main natural tourism sites in the district - 1 promotional activity mainstreamed in the district development plan -2 Reports on Urban councils hospitable facilities of Kakumiro, Kisiita, Igayaza, Kakindo and sub counties in district -1 Report on identified new tourism sites in the district - 1 report on Investment opportunities identified at tourism sites			-2 profile reports on main natural tourism sites in the district - 1 promotional activity mainstreamed in the district development plan -2 Reports on Urban councils hospitable facilities of Kakumiro, Kisiita, Igayaza, Kakindo and sub counties in district	
227001 Travel inland	2,000	415	21 %		415
227004 Fuel, Lubricants and Oils	1,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	415	14 %		415
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,000	415	14 %		415

## Vote:614 Kakumiro District

## Quarter1

## 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
Reasons for over/under performance:					
<b>Output : 068306 Industrial Development Services</b>					
No. of opportunites identified for industrial development	() -4 Report on industrial Investment opportunities identified in Central wards of town councils of Kakumiro, Kisiita, Igayaza, and Kakindo and sub counties in district	()		()	()
No. of producer groups identified for collective value addition support	(20) -20 Producer groups identified	(1) -1 Producer group identified		()	(1)-1 Producer group identified
No. of value addition facilities in the district	() -4 Quarterly reports on cooperatives and private investments with Value addition facilities	(1) - 1 Quarterly inspection report made on Amagara drink Kambucha, a soft and hard drink factory guided on UNBS certification requirement		()	()- 1 Quarterly inspection report made on Amagara drink Kambucha, a soft and hard drink factory guided on UNBS certification requirement
A report on the nature of value addition support existing and needed	(1) 1 report on the status of businesses involved in manufacturing and value addition	()		()	()
Non Standard Outputs:	-4 Report on industrial Investment opportunities identified in Central wards of town councils of Kakumiro, Kisiita, Igayaza, and Kakindo and sub counties in district -20 Producer groups identified -4 Quarterly reports on cooperatives with Value addition services -1 report on the status of businesses involved in manufacturing and value addition	-1 Producer group identified - 1 Quarterly inspection report made on Amagara drink Kambucha, a soft and hard drink factory guided on UNBS certification requirement		-1 Report on industrial Investment opportunities identified in Central wards of town councils of Kakumiro, Kisiita, Igayaza, and Kakindo and sub counties in district -5 Producer groups identified -1 Quarterly reports on cooperatives with Value addition services	-1 Producer group identified - 1 Quarterly inspection report made on Amagara drink Kambucha, a soft and hard drink factory guided on UNBS certification requirement
227001 Travel inland	2,000	0	0 %		0

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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:				
<b>Output : 068307 Sector Capacity Development</b>				
N/A				
Non Standard Outputs:	-4 Quarterly meetings, workshops and seminars -Annual subscription done		-1 Quarterly meetings, workshops and seminars	
221017 Subscriptions	500	0	0 %	0
227001 Travel inland	1,500	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:				
<b>Output : 068308 Sector Management and Monitoring</b>				
N/A				
Non Standard Outputs:	-12 monthly Welfare supplied -4 Quarterly reports to the ministry submitted -12 monthly departmental reports for DTPC -1 Annual cumulative departmental report -12 Monthly telecommunication procured -Small office equipment procured -Preparation and submission of 4 quarterly PBS reports -4 Quarterly financial reports done -COVID-19 S.O.Ps		-3 monthly Welfare supplied -1 Quarterly report to the ministry submitted -3 monthly departmental reports for DTPC -1 Annual cumulative departmental report -3 Monthly telecommunication procured -Small office equipment procured -Preparation and submission of 1 quarterly PBS reports -1 Quarterly financial report done	
213001 Medical expenses (To employees)	200	0	0 %	0
221001 Advertising and Public Relations	200	0	0 %	0
221008 Computer supplies and Information Technology (IT)	900	0	0 %	0

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221009 Welfare and Entertainment	1,200	300	25 %	300
221011 Printing, Stationery, Photocopying and Binding	300	0	0 %	0
221012 Small Office Equipment	200	0	0 %	0
221014 Bank Charges and other Bank related costs	720	175	24 %	175
222001 Telecommunications	1,920	240	13 %	240
227001 Travel inland	850	492	58 %	492
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,490	1,206	19 %	1,206
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,490	1,206	19 %	1,206
Reasons for over/under performance:				
Total For Trade Industry and Local Development : Wage Rect:	81,038	19,074	24 %	19,074
Non-Wage Reccurent:	28,161	5,936	21 %	5,936
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	109,200	25,010	22.9 %	25,010

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## Quarter1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : Kasambya</b>				<b>439,902</b>	<b>9,206</b>
<b>Sector : Works and Transport</b>				<b>31,952</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>31,952</b>	<b>0</b>
Lower Local Services					
<b>Output : Bottle necks Clearance on Community Access Roads</b>				<b>7,628</b>	<b>0</b>
Item : 263204 Transfers to other govt. units (Capital)					
Kasambya SC	Kakayo Kasambya SC	Other Transfers from Central Government		7,628	0
<b>Output : District Roads Maintenance (URF)</b>				<b>16,675</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Kasambya-Kyerimira-Kabukurura 6km	Kikaada Kasambya- Kyerimira- Kabukurura 6km	Other Transfers from Central Government		13,300	0
Kisengwe-Nguse 3km	Kyebando Kisengwe-Nguse 3km	Other Transfers from Central Government		1,012	0
Nyabarogo-Mitembo-Kasambya 7km	Rwamalenge Nyabarogo- Mitembo-Kasambya 7km	Other Transfers from Central Government		2,362	0
Capital Purchases					
<b>Output : Rural roads construction and rehabilitation</b>				<b>7,649</b>	<b>0</b>
Item : 312103 Roads and Bridges					
Roads and Bridges - Road Projects-1571	Kyebando Hakyapa- MiramibiKyebando P/s 6Km	Transitional Development Grant		3,278	0
Roads and Bridges - Road Projects-1571	Kyebando Kasambya -Ngeza- Nazareti 8Km	Transitional Development Grant		4,371	0
<b>Sector : Education</b>				<b>305,060</b>	<b>8,576</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>160,765</b>	<b>4,142</b>
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>134,765</b>	<b>4,142</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUGONDA P. S.	Kakayo	Sector Conditional Grant (Non-Wage)		10,326	317



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KASAMBYA P.S.	Kakayo	Sector Conditional Grant (Non-Wage)	12,026	370
KASOZI P/S	Kakayo	Sector Conditional Grant (Non-Wage)	10,581	325
KIGANDO P.S.	Kakayo	Sector Conditional Grant (Non-Wage)	7,589	233
KIGOMBA P.S.	Kikaada	Sector Conditional Grant (Non-Wage)	9,136	281
KIKAADA P.S.	Kikaada	Sector Conditional Grant (Non-Wage)	9,187	282
KISENGWE P.S	Rwamalenge	Sector Conditional Grant (Non-Wage)	15,800	486
KYAKALEGURA P.S.	Kakayo	Sector Conditional Grant (Non-Wage)	11,703	360
KYAMUJUNDO P.S.	Kikaada	Sector Conditional Grant (Non-Wage)	12,094	372
KYEBANDO P.S.	Kyebando	Sector Conditional Grant (Non-Wage)	13,199	406
MITEMBO P.S.	Rwamalenge	Sector Conditional Grant (Non-Wage)	8,422	259
NKWIRWA P.S	Kikaada	Sector Conditional Grant (Non-Wage)	7,827	241
SEMUTO	Kikaada	Sector Conditional Grant (Non-Wage)	6,875	211
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>26,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kyebando Constr of 5 stance at Kyebando P.S	Sector Development , Grant	13,000	0
Building Construction - Latrines-237	Kakayo Constr of 5 stance latrine at Bugonda P.S	Sector Development , Grant	13,000	0
<b>Programme : Secondary Education</b>			<b>144,295</b>	<b>4,435</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>144,295</b>	<b>4,435</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
NALWEYO SS	Kakayo	Sector Conditional Grant (Non-Wage)	144,295	4,435
<b>Sector : Health</b>			<b>57,889</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>57,889</b>	<b>0</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>30,451</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				

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KASAMBYA HU	Kakayo	Sector Conditional Grant (Non-Wage)	30,451	0
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>27,439</b>	<b>0</b>
Item : 312102 Residential Buildings				
Building Construction - Fencing-223	Kyebando Kisengwe HC III	Sector Development Grant	27,439	0
<b>Sector : Water and Environment</b>			<b>45,000</b>	<b>630</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>45,000</b>	<b>630</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>45,000</b>	<b>630</b>
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works-566	Rwamalenge Kisengwe T/C	Sector Development Grant	3,000	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Rwamalenge Kisengwe T/C	Sector Development Grant	24,000	630
				,Borehole assessment done,Borehole assessment done
Construction Services - Civil Works-392	Kyebando Kyebando	Sector Development Grant	6,000	630
				,Borehole assessment done,Borehole assessment done
Construction Services - Civil Works-392	Kakayo Magoma	Sector Development Grant	12,000	630
				,Borehole assessment done,Borehole assessment done
<b>LCIII : Katikara</b>			<b>230,698</b>	<b>12,932</b>
<b>Sector : Works and Transport</b>			<b>40,896</b>	<b>10,718</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>40,896</b>	<b>10,718</b>
Lower Local Services				
<b>Output : Bottle necks Clearance on Community Access Roads</b>			<b>7,845</b>	<b>0</b>
Item : 263204 Transfers to other govt. units (Capital)				
Katikara SC	Katikara Katikara SC	Other Transfers from Central Government	7,845	0
<b>Output : District Roads Maintainence (URF)</b>			<b>33,052</b>	<b>10,718</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kisiita-Katikara 9km	Katikara Kisiita-Katikara 9km	Other Transfers from Central Government	3,037	0
Kisiita-Katikara-	Katikara Kisiita-Katikara-	Other Transfers from Central Government	30,014	10,718

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<b>Sector : Education</b>			<b>72,576</b>	<b>2,214</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>72,576</b>	<b>2,214</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>72,054</b>	<b>2,214</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSANGA P.S.	Katikara	Sector Conditional Grant (Non-Wage)	12,366	380
DAMASIKO	Katikara	Sector Conditional Grant (Non-Wage)	8,949	275
KIHUMURO C.O.U P.S	Katikara	Sector Conditional Grant (Non-Wage)	8,694	267
MULINGA P.S.	Katikara	Sector Conditional Grant (Non-Wage)	11,924	366
NYAMIGISHA P.S.	Katikara	Sector Conditional Grant (Non-Wage)	9,918	305
ST. CHARLES LWANGA P.S	Katikara	Sector Conditional Grant (Non-Wage)	20,203	621
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>522</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Katikara Retent of 5 stance at Mulinga P.S	Sector Development Grant	522	0
<b>Sector : Health</b>			<b>51,225</b>	<b>0</b>
<i>Programme : Primary Healthcare</i>			<b>51,225</b>	<b>0</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>15,225</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
MASAKA HU	Katikara	Sector Conditional Grant (Non-Wage)	15,225	0
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>36,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Katikara Masaka HC III	Sector Development Grant	36,000	0
<b>Sector : Water and Environment</b>			<b>66,000</b>	<b>0</b>
<i>Programme : Rural Water Supply and Sanitation</i>			<b>66,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>66,000</b>	<b>0</b>
Item : 281502 Feasibility Studies for Capital Works				

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Feasibility Studies - Consultancy-567	Kiryandongo Kyakajoro	Sector Development , Grant	3,000	0
Feasibility Studies - Consultancy-567	Kyangota Rwabaranga	Sector Development , Grant	3,000	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Kiryandongo Kyakajoro	Sector Development ,,, Grant	24,000	0
Construction Services - Civil Works-392	Kiryandongo Mumbali	Sector Development ,,, Grant	6,000	0
Construction Services - Civil Works-392	Katikara Nyakabungo	Sector Development ,,, Grant	6,000	0
Construction Services - Civil Works-392	Kyangota Rwabaranga	Sector Development ,,, Grant	24,000	0
<b>LCIII : Kikwaya</b>			<b>39,523</b>	<b>792</b>
<b>Sector : Works and Transport</b>			<b>7,737</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>7,737</b>	<b>0</b>
Lower Local Services				
<b>Output : Bottle necks Clearance on Community Access Roads</b>			<b>7,737</b>	<b>0</b>
Item : 263204 Transfers to other govt. units (Capital)				
Kikwaya SC	Rwembuba Kikwaya SC	Other Transfers from Central Government	7,737	0
<b>Sector : Education</b>			<b>25,786</b>	<b>792</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>25,786</b>	<b>792</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>25,786</b>	<b>792</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAMULI PARENTS P.S	Kikwaya	Sector Conditional Grant (Non-Wage)	11,958	368
KIKWAYA P.S.	Kikwaya	Sector Conditional Grant (Non-Wage)	13,828	425
<b>Sector : Water and Environment</b>			<b>6,000</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>6,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>6,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Kikwaya Mbulamaizi	Sector Development Grant	6,000	0
<b>LCIII : Kakindo</b>			<b>375,395</b>	<b>41,093</b>
<b>Sector : Works and Transport</b>			<b>64,244</b>	<b>29,850</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>64,244</b>	<b>29,850</b>

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Lower Local Services				
<b>Output : Bottle necks Clearance on Community Access Roads</b>			<b>12,646</b>	<b>0</b>
Item : 263204 Transfers to other govt. units (Capital)				
Kakindo SC	Katatemwa Kakindo SC	Other Transfers from Central Government	12,646	0
<b>Output : District Roads Maintenance (URF)</b>			<b>43,948</b>	<b>29,850</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kakindo_Kabwoya 14.3km	Kisaigi Kakindo_Kabwoya 14.3km	Other Transfers from Central Government	36,524	29,850
Kiweza-Kigando-Kakindo 22km	Rukunyu Kiweza-Kigando- Kakindo 22km	Other Transfers from Central Government	7,425	0
Capital Purchases				
<b>Output : Rural roads construction and rehabilitation</b>			<b>7,649</b>	<b>0</b>
Item : 312103 Roads and Bridges				
Roads and Bridges - Road Projects- 1571	Kihuuna Kyeganya- Katolerwa 6km	Transitional Development Grant	3,278	0
Roads and Bridges - Road Projects- 1571	Kisaigi Mukavure- Kentomu- Kyakajumbi 8Km	Transitional Development Grant	4,371	0
<b>Sector : Education</b>			<b>157,412</b>	<b>11,000</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>75,469</b>	<b>2,200</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>71,578</b>	<b>2,200</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kakindo	Rukunyu	Sector Conditional Grant (Non-Wage)	13,522	416
KAKINDO COU	Rukunyu	Sector Conditional Grant (Non-Wage)	10,428	320
KIHUUNA PARENTS P.S	Katatemwa	Sector Conditional Grant (Non-Wage)	12,502	384
KIRIISA P.S.	Katatemwa	Sector Conditional Grant (Non-Wage)	13,692	421
KISAIGI P.S.	Rukunyu	Sector Conditional Grant (Non-Wage)	11,023	339
ST. MARY MUHUMUZA P.S	Katatemwa	Sector Conditional Grant (Non-Wage)	10,411	320
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>3,891</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				

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Building Construction - Assorted Materials-206	Rukunyu Retentn 4 Renov of 4 crm at KakindoP.S	Sector Development Grant	3,891	0
<b>Programme : Secondary Education</b>			<b>81,943</b>	<b>8,800</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>4,320</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Rukunyu 36 Desks at St. Albert –Kakindo SS	Sector Development Grant	4,320	0
<b>Output : Secondary School Construction and Rehabilitation</b>			<b>77,623</b>	<b>8,800</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Assorted Materials-206	Katatemwa Constr of 2 crm block at St.Albert Kakindo	Sector Development Grant 8800000	77,000	8,800
Building Construction - Latrines-237	Rukunyu Retentn for latrine at St. Albert Kaki	Sector Development Grant	623	0
<b>Sector : Health</b>			<b>83,739</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>83,739</b>	<b>0</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>22,838</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BETANIA H C II	Katatemwa	Sector Conditional Grant (Non-Wage)	7,613	0
ST MARYS HC III KAKINDO	Katatemwa	Sector Conditional Grant (Non-Wage)	15,225	0
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>60,901</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAKINDO HU	Katatemwa	Sector Conditional Grant (Non-Wage)	60,901	0
<b>Sector : Water and Environment</b>			<b>70,000</b>	<b>243</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>70,000</b>	<b>243</b>
Capital Purchases				
<b>Output : Construction of public latrines in RGCs</b>			<b>13,000</b>	<b>243</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Rukunyu Mpeeka	Sector Development Grant B.O.Qs made	1,000	243
Item : 312104 Other Structures				

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Construction Services - Civil Works-392	Rukunyu Kakindo Market	Sector Development Grant	12,000	0
<b>Output : Borehole drilling and rehabilitation</b>			<b>57,000</b>	<b>0</b>
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Consultancy-567	Katatemwa Katatemwa	Sector Development , Grant	3,000	0
Feasibility Studies - Consultancy-567	Kihuuna Kihuuna B	Sector Development , Grant	3,000	0
Feasibility Studies - Capital Works-566	Rukunyu Mpeeka	Sector Development Grant	3,000	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Kihuuna Kihuuna B	Sector Development , Grant	24,000	0
Construction Services - Civil Works-392	Rukunyu Mpeeka	Sector Development , Grant	24,000	0
<b>LCIII : Nkooko</b>			<b>1,372,017</b>	<b>13,419</b>
<b>Sector : Works and Transport</b>			<b>71,400</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>71,400</b>	<b>0</b>
Lower Local Services				
<b>Output : Bottle necks Clearance on Community Access Roads</b>			<b>8,583</b>	<b>0</b>
Item : 263204 Transfers to other govt. units (Capital)				
Nkooko SC	Kibijjo Nkooko SC	Other Transfers from Central Government	8,583	0
<b>Output : District Roads Maintenance (URF)</b>			<b>49,703</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kyabasengya-Kibojjana 5.6km	Kibijjo Kyabasengya-Kibojjana 5.6km	Other Transfers from Central Government	12,413	0
Kyamujundo-Isunga-Kamusenene 14.6km	Rubumbo Kyamujundo-Isunga-Kamusenene 14.6km	Other Transfers from Central Government	37,290	0
Capital Purchases				
<b>Output : Rural roads construction and rehabilitation</b>			<b>13,113</b>	<b>0</b>
Item : 312103 Roads and Bridges				
Roads and Bridges - Road Projects-1571	Kibijjo Kabubwa-Nziya-Mukitoke 6Km	Transitional Development Grant	3,278	0
Roads and Bridges - Road Projects-1571	Rubumbo Kamusenene-Kyabisambu-Lwembuzi 8km	Transitional Development Grant	4,371	0

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Roads and Bridges - Road Projects-1571	Rubumbo Rwamata A- Nyakatogo-Nkooko 10km	Transitional Development Grant	5,464	0
<b>Sector : Education</b>			<b>265,075</b>	<b>13,419</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>182,755</b>	<b>2,488</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>80,959</b>	<b>2,488</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUJOJO P.S.	Kitutuma	Sector Conditional Grant (Non-Wage)	8,694	267
ISUNGA P.S.	Kibijjo	Sector Conditional Grant (Non-Wage)	6,722	207
KABUBWA P.S.	Kitutuma	Sector Conditional Grant (Non-Wage)	13,403	412
KAMUSENENE	Kitutuma	Sector Conditional Grant (Non-Wage)	8,184	252
KIBIJO P.S.	Kibijjo	Sector Conditional Grant (Non-Wage)	10,513	323
KITEGURA P.S.	Kitegula	Sector Conditional Grant (Non-Wage)	9,986	307
MUKOORA P.S.	Kitegula	Sector Conditional Grant (Non-Wage)	11,227	345
NKOOKO P.S.	Kitegula	Sector Conditional Grant (Non-Wage)	12,230	376
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>88,171</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Assorted Materials-206	Kitutuma Constr of a 2cr block at Kitutuma P.s	Sector Development Grant	77,000	0
Building Construction - Assorted Materials-206	Kitutuma Retentn of 2crm blk at Bujojo P.S	Sector Development Grant	3,710	0
Building Construction - Assorted Materials-206	Rubumbo Retentn of 2crm blk at Kalangala	Sector Development Grant	3,719	0
Building Construction - Assorted Materials-206	Kitutuma Retentn of 2crm blk at Kamusenene	Sector Development Grant	3,742	0
<b>Output : Latrine construction and rehabilitation</b>			<b>13,625</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kibijjo Constr of 5 stance latrine at Isunga P.S	Sector Development Grant	13,000	0



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Building Construction - Latrines-237	Rubumbo Retent 4 a 5 stance at Kalangala P.S	Sector Development , Grant	625	0
<b>Programme : Secondary Education</b>			<b>82,320</b>	<b>10,930</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>69,320</b>	<b>2,130</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST ALBERT SSS KAKINDO	Kitegula	Sector Conditional Grant (Non-Wage)	69,320	2,130
Capital Purchases				
<b>Output : Laboratories and Science Room Construction</b>			<b>13,000</b>	<b>8,800</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kibijjo Constr of 5stance latrine at Nkooko ss	Sector Development - Grant	13,000	8,800
<b>Sector : Health</b>			<b>954,543</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>954,543</b>	<b>0</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>45,676</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
MUKOORA HEALTH UNIT	Kibijjo	Sector Conditional Grant (Non-Wage)	15,225	0
NKOOKO HEALTH UNIT	Kibijjo	Sector Conditional Grant (Non-Wage)	30,451	0
Capital Purchases				
<b>Output : Health Centre Construction and Rehabilitation</b>			<b>908,867</b>	<b>0</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Kibijjo Kabuubwa HC II	Sector Development Grant	10,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Kibijjo Kabubwa HC II	Sector Development Grant	37,929	0
Item : 312104 Other Structures				
Construction Services - Projects-407	Kibijjo KABUBWA HC III	Sector Development Grant	650,000	0
Item : 312212 Medical Equipment				
Equipment - Assorted Medical Equipment-509	Kibijjo KABUBWA HC II UPGRAGE	Sector Development Grant	210,938	0
<b>Sector : Water and Environment</b>			<b>81,000</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>81,000</b>	<b>0</b>

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Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>81,000</b>	<b>0</b>
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Consultancy-567	Kitegula Kabarungi	Sector Development , Grant	3,000	0
Feasibility Studies - Capital Works-566	Kibijjo Kalangala	Sector Development Grant	3,000	0
Feasibility Studies - Consultancy-567	Kibijjo Kyamusale	Sector Development , Grant	3,000	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Kitegula Kabarungi	Sector Development ,, Grant	24,000	0
Construction Services - Civil Works-392	Kibijjo Kalangala	Sector Development ,, Grant	24,000	0
Construction Services - Civil Works-392	Kibijjo Kyamuala	Sector Development ,, Grant	24,000	0
<b>LCIII : Kitaihuka</b>			<b>113,339</b>	<b>1,136</b>
<b>Sector : Works and Transport</b>			<b>15,867</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>15,867</b>	<b>0</b>
Lower Local Services				
<b>Output : Bottle necks Clearance on Community Access Roads</b>			<b>7,591</b>	<b>0</b>
Item : 263204 Transfers to other govt. units (Capital)				
Kitaihuka SC	Kitaihuka Kitaihuka SC	Other Transfers from Central Government	7,591	0
<b>Output : District Roads Maintenance (URF)</b>			<b>4,725</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kamanja-Rwengo-Kasozi-Kitaihuka 14km	Kitaihuka Kamanja-Rwengo- Kasozi-Kitaihuka 14km	Other Transfers from Central Government	4,725	0
Capital Purchases				
<b>Output : Rural roads construction and rehabilitation</b>			<b>3,552</b>	<b>0</b>
Item : 312103 Roads and Bridges				
Roads and Bridges - Road Projects-1571	Kitaihuka Bagidadi-Muyenga- Kitaihuka 6.5km	Transitional Development Grant	3,552	0
<b>Sector : Education</b>			<b>34,021</b>	<b>1,136</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>34,021</b>	<b>1,136</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>34,021</b>	<b>1,136</b>

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Item : 263367 Sector Conditional Grant (Non-Wage)				
KAMUGABA P. S	Kinunda	Sector Conditional Grant (Non-Wage)	8,201	252
KINUNDA P.S.	Kiriisa	Sector Conditional Grant (Non-Wage)	9,442	290
KITAHUKA P.S.	Kiriisa	Sector Conditional Grant (Non-Wage)	16,378	593
<b>Sector : Health</b>			<b>30,451</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>30,451</b>	<b>0</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>30,451</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KATAIHUKA HU	Kihuuna	Sector Conditional Grant (Non-Wage)	30,451	0
<b>Sector : Water and Environment</b>			<b>33,000</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>33,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>33,000</b>	<b>0</b>
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Consultancy-567	Kitaihuka Kyamujundo	Sector Development Grant	3,000	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Kitaihuka	Sector Development , Grant	6,000	0
Construction Services - Civil Works-392	Kitaihuka Kyamujundo	Sector Development , Grant	24,000	0
<b>LCIII : Kakumiro T/C</b>			<b>8,961,271</b>	<b>111,988</b>
<b>Sector : Agriculture</b>			<b>7,471,928</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>88,145</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>88,145</b>	<b>0</b>
Item : 312214 Laboratory and Research Equipment				
Fish fingerlings procured	Central DPMO OFFICE	Sector Development Grant	10,000	0
Fish nets procured	Central DPMO OFFICE	Sector Development Grant	15,000	0
Poultry feed processing machine procured	Central DPMO OFFICE	Sector Development Grant	10,000	0
Fish feeds procured	Central DPO office	Sector Development Grant	14,000	0
Item : 312301 Cultivated Assets				

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Cultivated Assets - Goats-421	Masonde 40Boer goats procured	Sector Development Grant	Still under procurement	16,000	0
Cultivated Assets - Seedlings-426	Masonde Coffee seedlings procured	Sector Development Grant	Still under procurement	23,145	0
<b>Programme : District Production Services</b>				<b>7,383,783</b>	<b>0</b>
Capital Purchases					
<b>Output : Administrative Capital</b>				<b>7,314,226</b>	<b>0</b>
Item : 312103 Roads and Bridges					
Roads and Bridges - Maintenance and Repair-1567	Central Road chokes in the District	Other Transfers from Central Government		7,314,226	0
<b>Output : Non Standard Service Delivery Capital</b>				<b>69,557</b>	<b>0</b>
Item : 312104 Other Structures					
Construction Services - New Structures-402	Masonde 50 Chain links procured	Sector Development Grant		12,500	0
Item : 312201 Transport Equipment					
Transport Equipment - Motorcycles-1920	Masonde 2 Motorcycles procured	Sector Development Grant		50,000	0
Item : 312214 Laboratory and Research Equipment					
Tsetse fly traps procured	Central DPMO office	Sector Development Grant		7,057	0
<b>Sector : Works and Transport</b>				<b>282,525</b>	<b>105,130</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>282,525</b>	<b>105,130</b>
Lower Local Services					
<b>Output : Urban unpaved roads Maintenance (LLS)</b>				<b>114,776</b>	<b>29,439</b>
Item : 263204 Transfers to other govt. units (Capital)					
Kakumiro Town Council	Central Kakumiro Town Council	Other Transfers from Central Government		114,776	29,439
Capital Purchases					
<b>Output : Administrative Capital</b>				<b>17,348</b>	<b>5,783</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Central DE OFFICE-ROAD PROJECTS	District Discretionary Development Equalization Grant	Q1 Monitoring done	7,348	2,929
Item : 312104 Other Structures					

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Construction Services - Civil Works-392	Central Building Plan 4 Administration block	District Discretionary Development Equalization Grant	Building Plan for Admin Block Produced	10,000	2,854
<b>Output : Non Standard Service Delivery Capital</b>				<b>150,401</b>	<b>69,909</b>
Item : 281502 Feasibility Studies for Capital Works					
Feasibility Studies - Capital Works-566	Central Cross cutting issues- HIV,Gender	Transitional Development Grant	Feasibility studies done	5,085	1,215
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Central Political Monitoring- Road works	Transitional Development Grant	Political Monitoring done	10,170	9,122
Monitoring, Supervision and Appraisal - Fuel-2180	Central Works-Operational expenses	Transitional Development Grant		28,871	0
Item : 312103 Roads and Bridges					
Roads and Bridges - Maintenance and Repair-1567	Central DE OFFICE	Transitional Development Grant	Machines repaired	76,275	59,572
Item : 312201 Transport Equipment					
Transport Equipment - Motorcycles-1920	Central ENGINEERING OFFICE	Transitional Development Grant		24,000	0
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Chairs-634	Central DISTRICT ENGINEERING OFFICE	Transitional Development Grant		6,000	0
<b>Sector : Education</b>				<b>190,075</b>	<b>3,373</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>111,375</b>	<b>1,297</b>
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>46,006</b>	<b>1,297</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
KAKUMIRO BOYS P.S.	Semwema	Sector Conditional Grant (Non-Wage)		19,577	485
KAKUMIRO PUBLIC P.S.	Masonde	Sector Conditional Grant (Non-Wage)		7,606	234
KANYAWAWA P.S.	Kanyawawa	Sector Conditional Grant (Non-Wage)		7,997	246
MUNSA P.S.	Semwema	Sector Conditional Grant (Non-Wage)		4,155	128
RWENSERA P.S.	Masonde	Sector Conditional Grant (Non-Wage)		6,671	205
Capital Purchases					
<b>Output : Non Standard Service Delivery Capital</b>				<b>48,647</b>	<b>0</b>

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## Quarter1

Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Masonde EIAs and Social safe guards for Primary	Sector Development Grant	8,600	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Masonde Monitoring projects	Sector Development Grant	40,047	0
<b>Output : Classroom construction and rehabilitation</b>			<b>3,723</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Assorted Materials-206	Central Retent for 2 crm block at Kro Public	Sector Development Grant	3,723	0
<b>Output : Latrine construction and rehabilitation</b>			<b>13,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Assorted Materials-206	Semwema Constr of 5 stance latrine at Kakumiro Boys	Sector Development Grant	13,000	0
<b>Programme : Secondary Education</b>			<b>78,700</b>	<b>2,076</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>7,700</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
CHARITY	Semwema CHARITY	Sector Conditional Grant (Non-Wage)	7,700	0
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>12,000</b>	<b>2,076</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Central Clerk of works- Allowances-wage	Sector Development - Grant	12,000	2,076
<b>Output : Laboratories and Science Room Construction</b>			<b>59,000</b>	<b>0</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Masonde EIAs & social safe guards-all seed sch	Sector Development Grant	10,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Masonde Monitoring Seed sch projects	Sector Development Grant	49,000	0
<b>Sector : Health</b>			<b>778,070</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>773,070</b>	<b>0</b>

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Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>758,070</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
RBF Facilities	Masonde RBF Facilities	Other Transfers from Central Government	697,169	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAKUMIROHU	Central	Sector Conditional Grant (Non-Wage)	60,901	0
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>15,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Central Latine at Kakumiro hc IV	District Discretionary Development Equalization Grant	15,000	0
<b>Programme : Health Management and Supervision</b>			<b>5,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>5,000</b>	<b>0</b>
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	Masonde HEADQUARTERS DHO OFFICE	District Discretionary Development Equalization Grant	5,000	0
<b>Sector : Water and Environment</b>			<b>144,000</b>	<b>3,485</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>64,000</b>	<b>3,485</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>0</b>	<b>3,485</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Masonde Head quarters	Sector Development Trigering done Grant	0	3,485
<b>Output : Non Standard Service Delivery Capital</b>			<b>37,000</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Masonde Head Qiaurter	District Discretionary Development Equalization Grant	1,162	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Masonde head Quarters	Sector Development , Grant	5,838	0
Item : 312201 Transport Equipment				

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Transport Equipment - Motorcycles-1920	Masonde Head Quarters	Sector Development Grant	30,000	0
<b>Output : Borehole drilling and rehabilitation</b>			<b>27,000</b>	<b>0</b>
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Consultancy-567	Masonde Kakumiro Boys P/s	Sector Development Grant	3,000	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Masonde Kakumiro Ps	Sector Development Grant	24,000	0
<b>Programme : Natural Resources Management</b>			<b>80,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>80,000</b>	<b>0</b>
Item : 311101 Land				
Real estate services - Land Titles-1518	Masonde Distict Headquarters	District Discretionary Development Equalization Grant	30,000	0
Item : 312102 Residential Buildings				
Building Construction - Offices-249	Masonde District headquarters	District Discretionary Development Equalization Grant	10,000	0
Item : 312104 Other Structures				
Construction Services - Master Plan-401	Masonde physical development plan	District Discretionary Development Equalization Grant	20,000	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Seedlings-426	Masonde District HQTR Greenery	District Discretionary Development Equalization Grant	10,000	0
Cultivated Assets - Seedlings-426	Masonde Maintenance of the District tree Nursery Beds	District Discretionary Development Equalization Grant	10,000	0
<b>Sector : Social Development</b>			<b>60,000</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>60,000</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>60,000</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Support to Parish community Association (PCAs)	Masonde All Parishes in the District	Other Transfers from Central Government	60,000	0
<b>Sector : Public Sector Management</b>			<b>34,671</b>	<b>0</b>



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<b>Programme : Local Statutory Bodies</b>			<b>4,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>4,000</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Chairs-634	Masonde council sits	District Discretionary Development Equalization Grant	4,000	0
<b>Programme : Local Government Planning Services</b>			<b>30,671</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>30,671</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Masonde District Head Quarters	District Discretionary Development Equalization Grant	2,000	0
Monitoring, Supervision and Appraisal - Fuel-2180	Masonde District Head Quarters	District Discretionary Development Equalization Grant	5,000	0
Item : 312213 ICT Equipment				
ICT - Assorted Communications Equipment-705	Masonde District Head Quarters	District Discretionary Development Equalization Grant	18,171	0
ICT - Website Design, Maintenance and Hosting-860	Masonde District Headquarters	District Discretionary Development Equalization Grant	3,500	0
ICT - Paper-817	Masonde Planning Department	District Discretionary Development Equalization Grant	2,000	0
<b>LCIII : Nalweyo</b>			<b>378,390</b>	<b>9,142</b>
<b>Sector : Works and Transport</b>			<b>53,020</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>53,020</b>	<b>0</b>
Lower Local Services				
<b>Output : Bottle necks Clearance on Community Access Roads</b>			<b>7,047</b>	<b>0</b>
Item : 263204 Transfers to other govt. units (Capital)				
Nalweyo SC	Kyabeya Nalweyo SC	Other Transfers from Central Government	7,047	0
<b>Output : District Roads Maintenance (URF)</b>			<b>45,974</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				

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## Quarter1

Nalweyo-Kiryamasasa-Kakiseke-Mwitanzige 18km	Kyabeya Nalweyo-Kiryamasasa-Kakiseke-Mwitanzige 18km	Other Transfers from Central Government	45,974	0
<b>Sector : Education</b>			<b>215,117</b>	<b>5,657</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>90,917</b>	<b>1,840</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>61,181</b>	<b>1,840</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BURUUKO P.S.	Kyabeya	Sector Conditional Grant (Non-Wage)	8,014	246
IRINDIMURA P.S.	Kyabeya	Sector Conditional Grant (Non-Wage)	8,473	220
KAIGURUMBA P.S	Masaka	Sector Conditional Grant (Non-Wage)	7,368	226
KIJWENGE P.S.	Masaka	Sector Conditional Grant (Non-Wage)	6,195	190
KIRYAMASASA P.S.	Masaka	Sector Conditional Grant (Non-Wage)	13,352	410
KITABONA P.S	Kyabeya	Sector Conditional Grant (Non-Wage)	7,164	220
NALWEYO P.S.	Masaka	Sector Conditional Grant (Non-Wage)	10,615	326
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>3,736</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Assorted Materials-206	Masaka Retentn of 2crm blk at Kijwenge P.S	Sector Development Grant	3,736	0
<b>Output : Latrine construction and rehabilitation</b>			<b>26,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Buruuko Constr of 5 stance latrine at Buruuko P.S	Sector Development , Grant	13,000	0
Building Construction - Latrines-237	Masaka Constr of 5 stance latrine at Kiryamasasa P.S	Sector Development , Grant	13,000	0
<b>Programme : Secondary Education</b>			<b>124,200</b>	<b>3,817</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>124,200</b>	<b>3,817</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				

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UGANDA MARTYRS CEN SS	Masaka	Sector Conditional Grant (Non-Wage)	124,200	3,817
<b>Sector : Health</b>			<b>30,451</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>30,451</b>	<b>0</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>30,451</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
NALWEYO HU	Kyabeya	Sector Conditional Grant (Non-Wage)	30,451	0
<b>Sector : Water and Environment</b>			<b>79,802</b>	<b>3,485</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>79,802</b>	<b>3,485</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>19,802</b>	<b>3,485</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kijwenge Nalweyo	Transitional Development Grant	19,802	3,485
<b>Output : Borehole drilling and rehabilitation</b>			<b>60,000</b>	<b>0</b>
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Consultancy-567	Kyabeya Kihonge	Sector Development Grant	3,000	0
Feasibility Studies - Capital Works-566	Kyabeya Kiyanda	Sector Development Grant	3,000	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Masaka Bwela	Sector Development ,, Grant	6,000	0
Construction Services - Civil Works-392	Kyabeya Kihonge	Sector Development ,, Grant	24,000	0
Construction Services - Civil Works-392	Kyabeya Kiyanda	Sector Development ,, Grant	24,000	0
<b>LCIII : Birembo</b>			<b>944,217</b>	<b>48,291</b>
<b>Sector : Works and Transport</b>			<b>75,571</b>	<b>41,668</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>75,571</b>	<b>41,668</b>
Lower Local Services				
<b>Output : Bottle necks Clearance on Community Access Roads</b>			<b>5,974</b>	<b>0</b>
Item : 263204 Transfers to other govt. units (Capital)				
Birembo SC	Kyakarongo Birembo SC	Other Transfers from Central Government	5,974	0
Capital Purchases				
<b>Output : Rural roads construction and rehabilitation</b>			<b>69,597</b>	<b>41,668</b>

## Vote:614 Kakumiro District

## Quarter1

Item : 312103 Roads and Bridges					
Roads and Bridges - Road Projects-1571	Igayaza Igaya - Rusoleera 12km	Transitional Development Grant	Road well maintained,	42,180	41,668
Roads and Bridges - Road Projects-1571	Nyansimbi Nyamuha- Kanyegaramire- Nguse-Nyasimbi 7.8km	Transitional Development Grant	Road well maintained,	27,417	41,668
<b>Sector : Education</b>				<b>769,196</b>	<b>6,623</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>77,569</b>	<b>2,384</b>
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>77,569</b>	<b>2,384</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
BIREMBO P.S.	Kyakarongo	Sector Conditional Grant (Non-Wage)		9,986	307
BURAMAGI P.S.	Igayaza	Sector Conditional Grant (Non-Wage)		8,626	265
KIRASA BIREMBO P.S.	Kyakarongo	Sector Conditional Grant (Non-Wage)		10,020	308
KISIJA P.S.	Igayaza	Sector Conditional Grant (Non-Wage)		9,867	303
MARANATHA P.S.	Igayaza	Sector Conditional Grant (Non-Wage)		11,975	368
NYANSIMBI P.S.	Nyansimbi	Sector Conditional Grant (Non-Wage)		17,874	549
ST. JOSEPH IGAYAZA P.S	Igayaza	Sector Conditional Grant (Non-Wage)		9,221	283
<b>Programme : Secondary Education</b>				<b>553,688</b>	<b>0</b>
Lower Local Services					
<b>Output : Secondary Capitation(USE)(LLS)</b>				<b>20,713</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)					
Kings way	Igayaza Kings way	Sector Conditional Grant (Non-Wage)		20,713	0
Capital Purchases					
<b>Output : Secondary School Construction and Rehabilitation</b>				<b>378,500</b>	<b>0</b>
Item : 312101 Non-Residential Buildings					
Building Construction - Assorted Materials-206	Kyakarongo Completn of St. Matia Mulumba Seed	Sector Development - Grant		378,500	0
<b>Output : Laboratories and Science Room Construction</b>				<b>154,475</b>	<b>0</b>
Item : 312214 Laboratory and Research Equipment					

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## Quarter1

ICT Equipment for the ICTlab including buying 20 computers and accessories	Kyakarongo ICT LAB AT ST. MATIA MULUMBA	Sector Development Grant	154,475	0
<b>Programme : Skills Development</b>			<b>137,939</b>	<b>4,239</b>
Lower Local Services				
<b>Output : Skills Development Services</b>			<b>137,939</b>	<b>4,239</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BIREMBO TECH.INST	Igayaza	Sector Conditional Grant (Non-Wage)	137,939	4,239
<b>Sector : Health</b>			<b>66,451</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>66,451</b>	<b>0</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>30,451</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BIREMBO SUBCOUNTY GENERAL FUND	Igayaza	Sector Conditional Grant (Non-Wage)	30,451	0
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>36,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Igayaza Birembo HC III	Sector Development Grant	36,000	0
<b>Sector : Water and Environment</b>			<b>33,000</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>33,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>33,000</b>	<b>0</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Field Expenses-498	Igayaza Rubazi	District Discretionary Development Equalization Grant	3,000	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Igayaza Kingereza	Sector Development , Grant	24,000	0
Construction Services - Civil Works-392	Igayaza Rubazi	Sector Development , Grant	6,000	0
<b>LCIII : Bwanswa</b>			<b>286,787</b>	<b>6,830</b>
<b>Sector : Works and Transport</b>			<b>47,375</b>	<b>4,745</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>47,375</b>	<b>4,745</b>
Lower Local Services				

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<b>Output : Bottle necks Clearance on Community Access Roads</b>			<b>4,298</b>	<b>0</b>
Item : 263204 Transfers to other govt. units (Capital)				
Bwanswa SC	Kihurumba Bwanswa SC	Other Transfers from Central Government	4,298	0
<b>Output : District Roads Maintenance (URF)</b>			<b>35,428</b>	<b>4,745</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bagunywana_Bukuumi 4km	Nkondo Bagunywana_Buku umi 4km	Other Transfers from Central Government	1,350	0
Kihumuuro-Mazooba 15km	Kihumuuro Kihumuuro- Mazooba 15km	Other Transfers from Central Government	5,062	0
Kyabasaija_MubendeBorder 7km	Rubaya Kyabasaija_Muben deBorder 7km	Other Transfers from Central Government	17,879	4,425
Munsa-Nkondo 11km	Nkondo Munsa-Nkondo 11km	Other Transfers from Central Government	3,712	320
Nabitembe_Kibijjo_Nkondo 11km	Nkondo Nabitembe_Kibijjo_ Nkondo 11km	Other Transfers from Central Government	3,712	0
Rubaya_Kikoma 11km	Rubaya Rubaya_Kikoma 11km	Other Transfers from Central Government	3,712	0
Capital Purchases				
<b>Output : Rural roads construction and rehabilitation</b>			<b>7,649</b>	<b>0</b>
Item : 312103 Roads and Bridges				
Roads and Bridges - Road Projects- 1571	Kyandara Kisojo-Kacururu- Kigoma-Hamibanda 6km	Transitional Development Grant	3,278	0
Roads and Bridges - Road Projects- 1571	Nkondo Nkondo -Kijolya - Bukuumi 8km	Transitional Development Grant	4,371	0
<b>Sector : Education</b>			<b>231,799</b>	<b>2,085</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>228,299</b>	<b>2,085</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>65,659</b>	<b>2,085</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKUUMI BOYS P.S.	Nkondo	Sector Conditional Grant (Non-Wage)	11,737	361
BUKUUMI GIRLS P.S.	Nkondo	Sector Conditional Grant (Non-Wage)	6,246	192
KIHUMURO P.S.	Kihumuuro	Sector Conditional Grant (Non-Wage)	13,505	415

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KIHURUMBA P.S.	Kihurumba	Sector Conditional Grant (Non-Wage)	6,586	202
NCHWANGA P.S.	Gayaza	Sector Conditional Grant (Non-Wage)	10,088	310
NKONDO P.S.	Nkondo	Sector Conditional Grant (Non-Wage)	8,677	267
ST. JUDE KIKYAMUZI P.S	Nkondo	Sector Conditional Grant (Non-Wage)	3,475	107
ST. NOAH KASOJJO P.S	Kihumuro	Sector Conditional Grant (Non-Wage)	5,345	232
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>154,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Assorted Materials-206	Rubaya Constr of 2 c/r block at Kitanda P.S	Sector Development , Grant	77,000	0
Building Construction - Assorted Materials-206	Kihurumba Constrn of 2 CRM Block at Kihurumba P.S	Sector Development , Grant	77,000	0
<b>Output : Provision of furniture to primary schools</b>			<b>8,640</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Kihurumba 36 Desks procured for Kihurumba P.S	Sector Development , Grant	4,320	0
Furniture and Fixtures - Desks-637	Rubaya Proc 36 Desks for Kitanda P/S	Sector Development , Grant	4,320	0
<b>Programme : Secondary Education</b>			<b>3,500</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>3,500</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Nchwanga SDA	Gayaza Nchwanga SDA	Sector Conditional Grant (Non-Wage)	3,500	0
<b>Sector : Health</b>			<b>7,613</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>7,613</b>	<b>0</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>7,613</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKUMI HC II	Gayaza	Sector Conditional Grant (Non-Wage)	7,613	0
<b>LCIII : Mpasaana</b>			<b>720,520</b>	<b>10,298</b>
<b>Sector : Works and Transport</b>			<b>195,359</b>	<b>8,900</b>

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<b>Programme : District, Urban and Community Access Roads</b>			<b>195,359</b>	<b>8,900</b>
Lower Local Services				
<b>Output : Bottle necks Clearance on Community Access Roads</b>			<b>5,299</b>	<b>0</b>
Item : 263204 Transfers to other govt. units (Capital)				
Mpasaana SC	Mpasaana Mpasaana SC	Other Transfers from Central Government	5,299	0
<b>Output : District Roads Maintenance (URF)</b>			<b>39,899</b>	<b>8,900</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nyabirungi-Mpasaana-Via Nyamirama/Rwenswa 18km	Mpasaana Nyabirungi- Mpasaana-Via Nyamirama/Rwens wa 18km	Other Transfers from Central Government	39,899	8,900
Capital Purchases				
<b>Output : Rural roads construction and rehabilitation</b>			<b>150,161</b>	<b>0</b>
Item : 312103 Roads and Bridges				
Roads and Bridges - Road Projects- 1571	Mpasaana Bitahondwa - Munsaana- Mukoora-Mpongo- Mpasaana 22km	Transitional Development Grant	77,330	0
Roads and Bridges - Road Projects- 1571	Binikira Kyakato-Kihaguzi- Kannani-Rugoigo- Kyarukoka 9km	Transitional Development Grant	4,918	0
Roads and Bridges - Road Projects- 1571	Bujaaja Kyanjuba-Kalere via MpongoP.S 8.5 km	Transitional Development Grant	4,644	0
Roads and Bridges - Road Projects- 1571	Bujaaja Kyarukooka- Kyakato- Rugoigo- Kihaguzi 8km	Transitional Development Grant	28,120	0
Roads and Bridges - Road Projects- 1571	Rwamata Rwamata-Masurwa- Mpasaana P/S 10km	Transitional Development Grant	35,150	0
<b>Sector : Education</b>			<b>311,384</b>	<b>1,398</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>50,384</b>	<b>1,398</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>45,476</b>	<b>1,398</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BINIKIRA P.S	Binikira	Sector Conditional Grant (Non-Wage)	7,164	220



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BUSINGE P.S.	Mpasaana	Sector Conditional Grant (Non-Wage)	9,238	284
KITUTUMA P.S	Mpasaana	Sector Conditional Grant (Non-Wage)	7,997	246
MPASAANA P.S.	Mpasaana	Sector Conditional Grant (Non-Wage)	14,321	440
MPONGO P.S.	Mpasaana	Sector Conditional Grant (Non-Wage)	6,756	208
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>588</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Mpasaana Retent of 5 stance latrine at Mpongo P.S	Sector Development Grant	588	0
<b>Output : Provision of furniture to primary schools</b>			<b>4,320</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Bujaaja 36 Desks procured for Kitutuma P.S	Sector Development Grant	4,320	0
<b>Programme : Secondary Education</b>			<b>261,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Secondary School Construction and Rehabilitation</b>			<b>261,000</b>	<b>0</b>
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Mpasaana Christ the King Seed School	Sector Development Grant	5,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Assorted Materials-206	Mpasaana Startup-Christ the King Seed School	Sector Development Grant	256,000	0
<b>Sector : Health</b>			<b>7,613</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>7,613</b>	<b>0</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>7,613</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
MPASAANA HC II	Binikira	Sector Conditional Grant (Non-Wage)	7,613	0
<b>Sector : Water and Environment</b>			<b>206,165</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>206,165</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>6,000</b>	<b>0</b>

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Item : 312104 Other Structures				
Construction Services - Civil Works-392	Rwamata Masurwa	Sector Development Grant	6,000	0
<b>Output : Construction of piped water supply system</b>			<b>200,165</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Mpasaana Mpasaana	Sector Development Grant	200,165	0
<b>LCIII : Kisiita</b>			<b>102,633</b>	<b>5,925</b>
<b>Sector : Works and Transport</b>			<b>89,633</b>	<b>5,925</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>89,633</b>	<b>5,925</b>
Lower Local Services				
<b>Output : Bottle necks Clearance on Community Access Roads</b>			<b>11,855</b>	<b>0</b>
Item : 263204 Transfers to other govt. units (Capital)				
Kisiita SC	KASINGO Kisiita SC	Other Transfers from Central Government	11,855	0
<b>Output : District Roads Maintenance (URF)</b>			<b>49,349</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kitaihuka_Mwitanzige_Kisiita 14km	Mwitanzige Kitaihuka_Mwitanzige_Kisiita 14km	Other Transfers from Central Government	44,624	0
Mwitanzige –Rumumbo- 14km	Mwitanzige Mwitanzige –Rumumbo- 14km	Other Transfers from Central Government	4,725	0
Capital Purchases				
<b>Output : Rural roads construction and rehabilitation</b>			<b>28,430</b>	<b>5,925</b>
Item : 312103 Roads and Bridges				
Roads and Bridges - Road Projects-1571	Mwitanzige Kyangota-Kyakijutto-Kyakuterekera 7km	Transitional Development Grant	28,430	5,925
<b>Sector : Education</b>			<b>13,000</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>13,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>13,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Buhonda Constr of 5 stance at Damasiko P.S	Sector Development Grant	13,000	0
<b>LCIII : Kijangi</b>			<b>1,076,524</b>	<b>804</b>
<b>Sector : Works and Transport</b>			<b>77,422</b>	<b>0</b>

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<b>Programme : District, Urban and Community Access Roads</b>			<b>77,422</b>	<b>0</b>
Lower Local Services				
<b>Output : Bottle necks Clearance on Community Access Roads</b>			<b>7,122</b>	<b>0</b>
Item : 263204 Transfers to other govt. units (Capital)				
Kijangi SC	Kijangi Kijangi SC	Other Transfers from Central Government	7,122	0
Capital Purchases				
<b>Output : Rural roads construction and rehabilitation</b>			<b>70,300</b>	<b>0</b>
Item : 312103 Roads and Bridges				
Roads and Bridges - Road Projects- 1571	Kijangi Kijanji-Kamugaba up to Nalweyo 10km	Transitional Development Grant	35,150	0
Roads and Bridges - Road Projects- 1571	Kijangi Kijanji-Kiriisa 10km	Transitional Development Grant	35,150	0
<b>Sector : Education</b>			<b>26,785</b>	<b>804</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>26,785</b>	<b>804</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>26,160</b>	<b>804</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIJANGI P.S.	Kijangi	Sector Conditional Grant (Non-Wage)	14,644	450
RWEMBUBA P.S.	Rwembuba	Sector Conditional Grant (Non-Wage)	11,516	354
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>625</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kijangi Retent of 5 stance Latrine at Kijangi P.S	Sector Development Grant	625	0
<b>Sector : Health</b>			<b>939,317</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>939,317</b>	<b>0</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>30,451</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIGANDO HC II	Kigando	Sector Conditional Grant (Non-Wage)	30,451	0
Capital Purchases				

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<b>Output : Health Centre Construction and Rehabilitation</b>			<b>908,867</b>	<b>0</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Impact Assessment-499	Kijangi Kigando HC II	Sector Development Grant	10,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kijangi Kigando HC II	Sector Development Grant	37,929	0
Item : 312104 Other Structures				
Construction Services - Projects-407	Kigando KIGANDO HC II	Sector Development Grant	650,000	0
Item : 312212 Medical Equipment				
Machinery and Equipment - Assorted Equipment-1004	Kigando KIGANDO HC II UPGRADE	Sector Development Grant	210,938	0
<b>Sector : Water and Environment</b>			<b>33,000</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>33,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>33,000</b>	<b>0</b>
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works-566	Nyakatete Nyakasenene	Sector Development Grant	3,000	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Nyakatete Nyakasenene	Sector Development , Grant	24,000	0
Construction Services - Civil Works-392	Kijangi Rusholera	Sector Development , Grant	6,000	0
<b>LCIII : Kisiita Town Council</b>			<b>219,203</b>	<b>27,439</b>
<b>Sector : Works and Transport</b>			<b>105,752</b>	<b>27,124</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>105,752</b>	<b>27,124</b>
Lower Local Services				
<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>105,752</b>	<b>27,124</b>
Item : 263204 Transfers to other govt. units (Capital)				
Kisiita Town Council	Kisiita Central Ward Kisiita Town Council	Other Transfers from Central Government	105,752	27,124
<b>Sector : Health</b>			<b>30,451</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>30,451</b>	<b>0</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>30,451</b>	<b>0</b>

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Item : 263367 Sector Conditional Grant (Non-Wage)				
KISIITA HU	Bwikaragye Ward	Sector Conditional Grant (Non-Wage)	30,451	0
<b>Sector : Water and Environment</b>			<b>83,000</b>	<b>315</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>83,000</b>	<b>315</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>33,000</b>	<b>315</b>
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Consultancy-567	kyabalitwa Ward Rwenyange	Sector Development Grant	3,000	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Nyabirungi Ward Kyakuterekera	Sector Development Grant	6,000	315
Construction Services - Civil Works-392	kyabalitwa Ward Rwenyange	Sector Development Grant	24,000	315
<b>Output : Construction of piped water supply system</b>			<b>50,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Nyabirungi Ward Kisiita	Sector Development Grant	50,000	0
<b>LCIII : Missing Subcounty</b>			<b>409,889</b>	<b>9,088</b>
<b>Sector : Education</b>			<b>295,699</b>	<b>9,088</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>112,644</b>	<b>3,462</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>112,644</b>	<b>3,462</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KALANGALA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	14,372	442
KISIITA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	15,443	475
KITANDA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	4,784	147
KYABASAIJJA	Missing Parish	Sector Conditional Grant (Non-Wage)	12,077	371
KYAKAPERRE ACADEMY P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	5,634	173
KYAKIJUUTO P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	8,524	262
KYAKUTEREKERA SCH.	Missing Parish	Sector Conditional Grant (Non-Wage)	13,981	430
NYABIRUNGI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	10,156	312
NYAKAFUNJO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	12,859	395

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NYAMIRAMA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	14,814	455
<b>Programme : Secondary Education</b>			<b>183,055</b>	<b>5,626</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>183,055</b>	<b>5,626</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KISIITA SEED SS	Missing Parish	Sector Conditional Grant (Non-Wage)	108,505	3,335
ST JOSEPH SS KASAMBYA	Missing Parish	Sector Conditional Grant (Non-Wage)	41,300	1,269
ST JOSEPH SS NKOOKO	Missing Parish	Sector Conditional Grant (Non-Wage)	33,250	1,022
<b>Sector : Health</b>			<b>114,190</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>114,190</b>	<b>0</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>7,613</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
NCWANGA HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	7,613	0
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>106,577</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
IGAYAZA HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	30,451	0
KABUUBWA HU	Missing Parish	Sector Conditional Grant (Non-Wage)	15,225	0
KISEGWE HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	30,451	0
KYABASAIJJA HU	Missing Parish	Sector Conditional Grant (Non-Wage)	30,451	0