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## Vote:614 Kakumiro District

Quarter2

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### Terms and Conditions

I hereby submit Quarter 2 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: 05/02/2021

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

**Vote:614 Kakumiro District****Quarter2****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	99,694	22%
<b>Discretionary Government Transfers</b>	3,235,768	1,710,843	53%
<b>Conditional Government Transfers</b>	16,897,518	9,649,988	57%
<b>Other Government Transfers</b>	9,557,020	424,271	4%
<b>External Financing</b>	569,012	164,885	29%
<b>Total Revenues shares</b>	<b>30,720,820</b>	<b>12,049,681</b>	<b>39%</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	1,142,321	829,528	48%	35%	73%
Finance	351,575	188,149	188,148	54%	54%	100%
Statutory Bodies	750,851	298,431	206,759	40%	28%	69%
Production and Marketing	8,958,128	520,572	502,688	6%	6%	97%
Health	5,760,900	2,811,445	1,587,066	49%	28%	56%
Education	9,100,542	5,041,320	4,454,996	55%	49%	88%
Roads and Engineering	1,412,425	798,936	493,172	57%	35%	62%
Water	926,711	593,101	297,948	64%	32%	50%
Natural Resources	312,705	142,444	90,050	46%	29%	63%
Community Based Services	434,475	165,397	130,174	38%	30%	79%
Planning	155,796	100,421	89,625	64%	58%	89%
Internal Audit	66,328	31,914	29,622	48%	45%	93%
Trade Industry and Local Development	121,730	51,929	46,829	43%	38%	90%
<b>Grand Total</b>	<b>30,720,820</b>	<b>11,886,379</b>	<b>8,946,604</b>	<b>39%</b>	<b>29%</b>	<b>75%</b>
<i>Wage</i>	<i>9,901,081</i>	<i>5,796,348</i>	<i>5,756,961</i>	<i>59%</i>	<i>58%</i>	<i>99%</i>
<i>Non-Wage Recurrent</i>	<i>7,653,623</i>	<i>2,509,785</i>	<i>1,861,292</i>	<i>33%</i>	<i>24%</i>	<i>74%</i>
<i>Domestic Devt</i>	<i>12,597,104</i>	<i>3,445,369</i>	<i>1,193,473</i>	<i>27%</i>	<i>9%</i>	<i>35%</i>
<i>Donor Devt</i>	<i>569,012</i>	<i>134,878</i>	<i>134,878</i>	<i>24%</i>	<i>24%</i>	<i>100%</i>

**Vote:614 Kakumiro District****Quarter2****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 2 Ushs 12,049,681,000 had been realized from all the sources of revenue, translating into only 39% revenue realization. This shows that there was a revenue shortfall of 11% for the Quarter. This shortage is mainly attributed to the poor performance of Other Government Transfers that realized only Ushs 424,271,000 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 99,694, 000 was realized as opposed to the annual budget estimates of Ushs 461,504,000 translating into only 22% realization rate. However, the Discretionary Transfers was as planned, realizing Ushs 1,710,843,000 i.e. 53% of the planned receipts and the Central Government Transfers were too as planned with Ushs 9,649,988,000 received translating into a 57% realization rate. Out of the Ushs 11,886,379,000 released to the District, Ushs 8,946,604,000 was sent to the various Departments and Work plans translating into 29 percent of the Budget Released to the departments to carry out activities and undertake projects during the Quarter. By the end of Q2 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 contractors were yet to be paid. Only Ushs 8,946,604,000 i.e. 75% of the release had been spent leaving a balance of Ushs 2,236,651,000 not absorbed by the departments by 31th December 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, roads and Natural resources that absorbed only 50%, 57% , 62% and 63% respectively all the other Departments performed at more than 70%, the worst being water.

**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>99,694</b>	<b>22 %</b>
Local Services Tax	44,052	300	1 %
Local Hotel Tax	4,700	0	0 %
Application Fees	23,800	0	0 %
Business licenses	97,452	46,891	48 %
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 %
Inspection Fees	0	200	0 %
Market /Gate Charges	123,655	46,820	38 %
Other Fees and Charges	50,161	5,483	11 %
<b>2a.Discretionary Government Transfers</b>	<b>3,235,768</b>	<b>1,710,843</b>	<b>53 %</b>
District Unconditional Grant (Non-Wage)	956,845	478,670	50 %
Urban Unconditional Grant (Non-Wage)	108,376	54,188	50 %
District Discretionary Development Equalization Grant	482,883	321,922	67 %
Urban Unconditional Grant (Wage)	131,899	69,446	53 %
District Unconditional Grant (Wage)	1,503,356	751,678	50 %
Urban Discretionary Development Equalization Grant	52,409	34,939	67 %
<b>2b.Conditional Government Transfers</b>	<b>16,897,518</b>	<b>9,649,988</b>	<b>57 %</b>
Sector Conditional Grant (Wage)	8,265,826	4,992,082	60 %
Sector Conditional Grant (Non-Wage)	2,717,270	884,321	33 %

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Sector Development Grant	4,219,282	2,812,855	67 %
Transitional Development Grant	528,305	352,203	67 %
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	126,452	50 %
Gratuity for Local Governments	866,874	433,437	50 %
<b>2c. Other Government Transfers</b>	<b>9,557,020</b>	<b>424,271</b>	<b>4 %</b>
Uganda Road Fund (URF)	735,111	380,589	52 %
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	33,041	4 %
Parish Community Associations (PCAs)	60,000	0	0 %
<b>3. External Financing</b>	<b>569,012</b>	<b>164,885</b>	<b>29 %</b>
United Nations Children Fund (UNICEF)	184,500	91,465	50 %
World Health Organisation (WHO)	192,256	0	0 %
Global Alliance for Vaccines and Immunization (GAVI)	192,256	73,420	38 %
<b>Total Revenues shares</b>	<b>30,720,820</b>	<b>12,049,681</b>	<b>39 %</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 2 it had only collected Ushs 99,694,000 translating into a 22% realization rate in the Second Quarter of the FY 2020/2021. Some local revenue sources performed relatively well, these include Business Licenses Service Tax at Ushs 4596321

(47.9%); and Market/Gate charges, Ushs 4500000 (46.9%). local service tax, Ushs 300000 (3.6%) and plan inspection fees Ushs 200000 (2.1%)

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 poor performance for the first half of the FY, the total revenue outlook is 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 11,785,102,000 was released in Quarter 2, and on account of the good releases performance for the second quarter of the year, the total realization rate is 39%.

Kakumiro DLG has received Ushs 11,785,102,000 cumulatively as Central Government Transfers (i.e. Discretionary Grants – Ushs 9,649,988,000 (53%) and Conditional Government Transfers Ushs 424,271,000 (57%) and other transfers of Ushs 424,271,000 (4%) in the second 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 424,271,000 by the end of Q2 translating into a 4% performance rate, against a plan of Ushs 9,557,020,000 thus registered a deficit of Ushs 9,132,749,000 from the Other Central Government Transfers (OGTs) in the second 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 218,178,871 (22%) for roads maintenance, Ushs RBF Ushs 17,431,667 and other funds

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 Ushs. 103,427,500 against the planned Ushs 142,252,902 for Quarter 2 this translated into only a 29% budget performance and. This was because UNICEF contributed 64% 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 December 31st, 2020 only Ushs 164,885,000 had been realized, translating into a performance of only 29%.

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## Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>Sector: Agriculture</b>						
Agricultural Extension Services	875,948	196,210	22 %	219,987	35,740	16 %
District Production Services	8,082,180	306,478	4 %	2,020,545	279,734	14 %
<b>Sub- Total</b>	<b>8,958,128</b>	<b>502,688</b>	<b>6 %</b>	<b>2,240,532</b>	<b>315,474</b>	<b>14 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	1,412,425	493,172	35 %	353,106	360,481	102 %
<b>Sub- Total</b>	<b>1,412,425</b>	<b>493,172</b>	<b>35 %</b>	<b>353,106</b>	<b>360,481</b>	<b>102 %</b>
<b>Sector: Trade and Industry</b>						
Commercial Services	121,730	46,829	38 %	30,432	25,029	82 %
<b>Sub- Total</b>	<b>121,730</b>	<b>46,829</b>	<b>38 %</b>	<b>30,432</b>	<b>25,029</b>	<b>82 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	5,455,831	2,941,079	54 %	1,363,958	1,884,370	138 %
Secondary Education	3,083,573	1,382,958	45 %	770,893	931,930	121 %
Skills Development	336,964	72,643	22 %	84,241	25,110	30 %
Education & Sports Management and Inspection	217,423	57,593	26 %	54,356	57,593	106 %
Special Needs Education	6,750	723	11 %	1,688	723	43 %
<b>Sub- Total</b>	<b>9,100,542</b>	<b>4,454,996</b>	<b>49 %</b>	<b>2,275,135</b>	<b>2,899,726</b>	<b>127 %</b>
<b>Sector: Health</b>						
Primary Healthcare	3,147,003	391,723	12 %	786,751	391,639	50 %
Health Management and Supervision	2,613,898	1,195,343	46 %	653,474	1,049,773	161 %
<b>Sub- Total</b>	<b>5,760,900</b>	<b>1,587,066</b>	<b>28 %</b>	<b>1,440,225</b>	<b>1,441,412</b>	<b>100 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	926,711	297,948	32 %	231,678	266,777	115 %
Natural Resources Management	312,705	90,050	29 %	78,176	49,391	63 %
<b>Sub- Total</b>	<b>1,239,416</b>	<b>387,998</b>	<b>31 %</b>	<b>309,854</b>	<b>316,169</b>	<b>102 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	434,475	130,174	30 %	108,619	66,362	61 %
<b>Sub- Total</b>	<b>434,475</b>	<b>130,174</b>	<b>30 %</b>	<b>108,619</b>	<b>66,362</b>	<b>61 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	2,368,655	829,528	35 %	592,164	758,325	128 %
Local Statutory Bodies	750,851	206,759	28 %	187,713	70,642	38 %
Local Government Planning Services	155,796	89,625	58 %	38,949	57,314	147 %
<b>Sub- Total</b>	<b>3,275,302</b>	<b>1,125,911</b>	<b>34 %</b>	<b>818,825</b>	<b>886,280</b>	<b>108 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	351,575	188,148	54 %	87,894	149,434	170 %
Internal Audit Services	66,328	29,622	45 %	16,582	10,164	61 %

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	<i>Sub- Total</i>	<i>417,903</i>	<i>217,770</i>	<i>52 %</i>	<i>104,476</i>	<i>159,598</i>	<i>153 %</i>
<b>Grand Total</b>		<b>30,720,820</b>	<b>8,946,604</b>	<b>29 %</b>	<b>7,681,205</b>	<b>6,470,530</b>	<b>84 %</b>

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## Quarter2

## 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>1,064,365</b>	<b>48%</b>	<b>631,089</b>	<b>484,901</b>	<b>77%</b>
District Unconditional Grant (Non-Wage)	73,363	36,682	50%	18,341	18,341	100%
District Unconditional Grant (Wage)	602,486	301,243	50%	150,622	149,436	99%
General Public Service Pension Arrears (Budgeting)	18,742	18,742	100%	4,685	0	0%
Gratuity for Local Governments	866,874	433,437	50%	216,719	216,719	100%
Locally Raised Revenues	30,930	24,749	80%	7,733	7,203	93%
Multi-Sectoral Transfers to LLGs_NonWage	269,643	44,650	17%	138,429	5,325	4%
Pension for Local Governments	251,323	126,452	50%	62,831	63,621	101%
Salary arrears (Budgeting)	29,896	29,896	100%	7,474	0	0%
Urban Unconditional Grant (Wage)	97,027	48,514	50%	24,257	24,257	100%
<b>Development Revenues</b>	<b>128,371</b>	<b>77,956</b>	<b>61%</b>	<b>331,175</b>	<b>49,509</b>	<b>15%</b>
District Discretionary Development Equalization Grant	22,091	8,364	38%	5,523	1,000	18%
Multi-Sectoral Transfers to LLGs_Gou	106,280	69,592	65%	325,652	48,509	15%
Transitional Development Grant	0	0	0%	0	0	0%
<b>Total Revenues shares</b>	<b>2,368,655</b>	<b>1,142,321</b>	<b>48%</b>	<b>962,264</b>	<b>534,411</b>	<b>56%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	699,514	349,757	50%	174,878	349,757	200%
Non Wage	1,540,771	401,815	26%	385,193	359,058	93%
<b>Development Expenditure</b>						
Domestic Development	128,371	77,956	61%	32,093	49,509	154%
External Financing	0	0	0%	0	0	0%



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<b>Total Expenditure</b>	<b>2,368,655</b>	<b>829,528</b>	<b>35%</b>	<b>592,164</b>	<b>758,325</b>	<b>128%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>312,793</b>	<b>29%</b>			
Wage		0				
Non Wage		312,793				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>312,793</b>	<b>27%</b>			

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

During the 1st quarter, the department received a total income of 520,918,000 (including multi sectoral transfers to Lower Local Governments) representing 54% of the planned out turn for the 1st quarter and 48% of the cumulative annual budget outturn for the department. Regarding Expenditure, during the 1st quarter, the department spent 744,832,000 (including expenditure under multi sectoral transfers to Lower Local Governments) representing 126% of the planned expenditure for the quarter and 34% of the cumulative annual planned expenditure for the Department the high expenditure in the Quarter is due to the Pension and Gratuity funds which were paid in the second Quarter. The unspent balance for the department was ushs 312,793,000 which was meant for pension and gratuity which was being processed- Government programs and projects monitored on a quarterly basis

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

The unspent balance for the department was ushs 312,793,000 which was meant for pension and gratuity which was being processed

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

Staff salaries paid for 6 months 2 Quarterly report prepared 2 quarterly transfer to LLGs done, 6 training workshops attended Staff appraised 100% 54% staffing level 80% of pensioners paid pension 1 Recruitment plan placed 1 capacity building carries out 1 induction of new staff done 2 Quarterly LLG support supervision conducted 1 Advert prepared

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## Quarter2

*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>187,519</b>	<b>53%</b>	<b>642,271</b>	<b>93,231</b>	<b>15%</b>
District Unconditional Grant (Non-Wage)	75,948	45,288	60%	18,987	26,301	139%
District Unconditional Grant (Wage)	158,083	79,042	50%	39,521	39,521	100%
Locally Raised Revenues	10,184	5,348	53%	2,546	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	90,802	49,767	55%	577,180	23,372	4%
Urban Unconditional Grant (Wage)	16,150	8,075	50%	4,038	4,038	100%
<b>Development Revenues</b>	<b>407</b>	<b>630</b>	<b>155%</b>	<b>498,572</b>	<b>630</b>	<b>0%</b>
Multi-Sectoral Transfers to LLGs_Gou	407	630	155%	498,572	630	0%
<b>Total Revenues shares</b>	<b>351,575</b>	<b>188,149</b>	<b>54%</b>	<b>1,140,843</b>	<b>93,861</b>	<b>8%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	174,233	87,117	50%	43,558	87,117	200%
Non Wage	176,935	100,402	57%	44,234	61,688	139%
<b>Development Expenditure</b>						
Domestic Development	407	630	155%	102	630	619%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>351,575</b>	<b>188,148</b>	<b>54%</b>	<b>87,894</b>	<b>149,434</b>	<b>170%</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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**Summary of Workplan Revenues and Expenditure by Source**

During the 1st quarter, the department received a total income of 93,000000 (including multi sectoral transfers to Lower Local Governments) representing 8% of the planned out turn for the 1st quarter and 48% of the cumulative annual budget outturn for the department. Regarding Expenditure, during the 1st quarter, the department spent 149,434,000 (including expenditure under multi sectoral transfers to Lower Local Governments) representing 170% of the planned expenditure for the quarter and 54% of the cumulative annual planned expenditure for the Department. The high expenditure in the Quarter is due to the fact that some Q1 activities were implemented in quarter two due delay in quarterly release which were paid in the second Quarter. The was no unspent balance

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

The was no unspent balance

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

3 Monthly financial reports prepared, 1 quarterly report prepared, Adjusted copies of final account prepared and submitted, transfer of funds and disbursements for quarter two effected, LR worth shs 22m collected making a cumulative of 48m, budget conference attended, National assessment exercise attended and staff salaries paid for 3 months, departmental vehicle repaired and serviced, 3 monthly financial reports prepared.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>746,851</b>	<b>297,097</b>	<b>40%</b>	<b>399,767</b>	<b>139,481</b>	<b>35%</b>
District Unconditional Grant (Non-Wage)	332,324	168,012	51%	83,081	84,931	102%
District Unconditional Grant (Wage)	121,353	60,676	50%	30,338	30,338	100%
Locally Raised Revenues	43,220	12,563	29%	10,805	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	246,210	54,910	22%	274,607	24,211	9%
Urban Unconditional Grant (Wage)	3,744	936	25%	936	0	0%
<b>Development Revenues</b>	<b>4,000</b>	<b>1,333</b>	<b>33%</b>	<b>399,776</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	4,000	1,333	33%	1,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	398,776	0	0%
<b>Total Revenues shares</b>	<b>750,851</b>	<b>298,431</b>	<b>40%</b>	<b>799,543</b>	<b>139,481</b>	<b>17%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	125,097	60,676	49%	31,274	30,338	97%
Non Wage	621,754	144,749	23%	155,439	40,304	26%
<b>Development Expenditure</b>						
Domestic Development	4,000	1,333	33%	1,000	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>750,851</b>	<b>206,759</b>	<b>28%</b>	<b>187,713</b>	<b>70,642</b>	<b>38%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>91,672</b>	<b>31%</b>			
Wage		936				
Non Wage		90,736				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				

**Vote:614 Kakumiro District****Quarter2**

<b>Total Unspent</b>	<b>91,672</b>	<b>31%</b>	
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**Summary of Workplan Revenues and Expenditure by Source**

During the 1st quarter, the department received a total income of 139,481,000/= including multisectoral transfers from LLGs which is 17% of the planned out turn for the 1st quarter and 40% of the cumulative outturn of the annual budget for the department. On expenditure during the Quarter the department spent 70,642,000 representing 38% of the planned expenditure for the quarter and 28% of the cumulative annual planned expenditure. unspent balance of 91,672,000 was meant for LC 1 ex-gratia to be paid at the end of the year

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

unspent balance of 91,672,000 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 6 months, 1 vehicle serviced, 4 council sittings held, 6 monthly allowance paid, 6 workshops attended, 1 monitoring report compiled, 1 computer serviced, 6 contracts meeting held, 6 sets of report submitted, 6 DSC meetings held, 2 Quarterly DSC report prepared, 25 land applications cleared, 5 land board meetings held, 2 auditor general queries reviewed, 4 sets of council meetings prepared

## Vote:614 Kakumiro District

## Quarter2

*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>401,228</b>	<b>28%</b>	<b>428,643</b>	<b>202,946</b>	<b>47%</b>
District Unconditional Grant (Non-Wage)	16,840	4,210	25%	4,210	0	0%
Locally Raised Revenues	2,694	0	0%	674	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	20,592	11,494	56%	76,166	10,184	13%
Other Transfers from Central Government	619,326	0	0%	154,832	0	0%
Sector Conditional Grant (Non-Wage)	244,249	122,124	50%	61,062	61,062	100%
Sector Conditional Grant (Wage)	526,799	263,400	50%	131,700	131,700	100%
<b>Development Revenues</b>	<b>7,527,628</b>	<b>119,345</b>	<b>2%</b>	<b>1,981,601</b>	<b>63,017</b>	<b>3%</b>
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	55,700	14,210	26%	113,619	10,450	9%
Other Transfers from Central Government	7,314,226	0	0%	1,828,557	0	0%
Sector Development Grant	157,702	105,135	67%	39,425	52,567	133%
<b>Total Revenues shares</b>	<b>8,958,128</b>	<b>520,572</b>	<b>6%</b>	<b>2,410,244</b>	<b>265,963</b>	<b>11%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	526,799	263,400	50%	131,700	131,700	100%
Non Wage	903,701	137,828	15%	226,925	86,074	38%
<b>Development Expenditure</b>						
Domestic Development	7,527,628	101,460	1%	1,881,907	97,700	5%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>8,958,128</b>	<b>502,688</b>	<b>6%</b>	<b>2,240,532</b>	<b>315,474</b>	<b>14%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				

**Vote:614 Kakumiro District****Quarter2**

Non Wage	0		
<b>Development Balances</b>	<b>17,885</b>	<b>15%</b>	
Domestic Development	17,885		
External Financing	0		
<b>Total Unspent</b>	<b>17,885</b>	<b>3%</b>	

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

During the 2nd quarter, the department received a total income of 265,963,000/= including multisectoral transfers from LLGs which is 11% of the planned out turn for the 2nd quarter and 6% of the cumulative out turn of the annual budget for the department including multi sectoral transfers. On expenditure during the Quarter the department spent 315,474,000 representing 11% of the planned expenditure for the quarter and 6% of the annual planned expenditure unspent balance of 17,885,000 was sector development meant for the items under procurement process

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

The unspent balance of 17,885,000 was sector development meant for the items under procurement process

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

- 6 Monthly staff salaries paid -2 Quarterly allowances to extension staff paid -2 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

## Quarter2

*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>1,401,793</b>	<b>43%</b>	<b>915,096</b>	<b>762,064</b>	<b>83%</b>
District Unconditional Grant (Non-Wage)	26,272	6,568	25%	6,568	0	0%
Locally Raised Revenues	3,695	739	20%	924	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	23,197	10,404	45%	105,493	6,584	6%
Other Transfers from Central Government	788,474	41,041	5%	197,119	17,432	9%
Sector Conditional Grant (Non-Wage)	609,013	304,507	50%	152,253	152,253	100%
Sector Conditional Grant (Wage)	1,810,956	1,038,534	57%	452,739	585,795	129%
<b>Development Revenues</b>	<b>2,499,293</b>	<b>1,409,652</b>	<b>56%</b>	<b>724,517</b>	<b>732,477</b>	<b>101%</b>
District Discretionary Development Equalization Grant	20,000	26,667	133%	5,000	20,000	400%
External Financing	539,012	104,870	19%	134,753	73,420	54%
Multi-Sectoral Transfers to LLGs_Gou	23,109	0	0%	105,471	0	0%
Sector Development Grant	1,917,172	1,278,115	67%	479,293	639,057	133%
<b>Total Revenues shares</b>	<b>5,760,900</b>	<b>2,811,445</b>	<b>49%</b>	<b>1,639,613</b>	<b>1,494,542</b>	<b>91%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	1,810,956	1,038,534	57%	452,739	1,038,534	229%
Non Wage	1,450,651	363,165	25%	362,663	217,595	60%
<b>Development Expenditure</b>						
Domestic Development	1,960,282	80,496	4%	490,070	80,412	16%
External Financing	539,012	104,870	19%	134,753	104,870	78%
<b>Total Expenditure</b>	<b>5,760,900</b>	<b>1,587,066</b>	<b>28%</b>	<b>1,440,225</b>	<b>1,441,412</b>	<b>100%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>94</b>	<b>0%</b>			
Wage		0				
Non Wage		94				



**Vote:614 Kakumiro District****Quarter2**

<b>Development Balances</b>	<b>1,224,286</b>	<b>87%</b>	
Domestic Development	1,224,286		
External Financing	0		
<b>Total Unspent</b>	<b>1,224,379</b>	<b>44%</b>	

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

During the 2nd quarter, the department received a total income of Shs. 1,494,542,000 (including multi-sectoral transfer to lower local governments) representing (91%) of the planned outturn for the Quarter and (49%) of the annual cumulative budget out turn for the department. Regarding expenditure, the department spent shs 1,441,412,000 (100%) of the quarterly planned expenditure (including multi-sectoral transfers to lower local governments) and (28%) of the cumulative annual expenditure. There was un spent balance of shs 1,224,379,000 meant for the Upgrade of health facilities which was still under construction

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

There was un spent balance of shs 1,224,379,000 meant for the Upgrade of health facilities which was still under construction

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

Staff salaries paid for 6 months, 2 Quarterly support supervision held, procurement process for 2 health center two upgrade on going Staff appraised 100%, 6staff recruited and 9 promoted, 24 radio talk show held 6 DHT meeting held, 2 EDHMT meeting held, 7 health facility support and supervised, 6 monthly reports reports entered in DHIS 2, 1 Quarterly monitoring visit conducted to projects, 2 Quarterly RBF Facilities Audited, procurement process on going for 2 Lap tops, 154 staff in the facilities, 100,475 OPD attendance, 3875 inpatients attended to, 4321 deliveries conducted, 43% staffing levels in the district, 80% of functional VHTs, 4321 children immunised with DPT3

## Vote:614 Kakumiro District

## Quarter2

*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>4,083,554</b>	<b>53%</b>	<b>1,916,706</b>	<b>2,525,589</b>	<b>132%</b>
District Unconditional Grant (Non-Wage)	36,877	18,438	50%	9,219	9,219	100%
District Unconditional Grant (Wage)	65,992	32,996	50%	16,498	16,498	100%
Locally Raised Revenues	5,521	1,104	20%	1,380	0	0%
Sector Conditional Grant (Non-Wage)	1,630,363	340,867	21%	407,591	291,742	72%
Sector Conditional Grant (Wage)	5,928,071	3,690,148	62%	1,482,018	2,208,131	149%
<b>Development Revenues</b>	<b>1,433,718</b>	<b>957,765</b>	<b>67%</b>	<b>358,429</b>	<b>457,655</b>	<b>128%</b>
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
External Financing	30,000	30,008	100%	7,500	0	0%
Multi-Sectoral Transfers to LLGs_Gou	35,313	15,488	44%	8,828	1,520	17%
Sector Development Grant	1,368,405	912,270	67%	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>5,041,320</b>	<b>55%</b>	<b>2,275,135</b>	<b>2,983,244</b>	<b>131%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	5,994,063	3,723,144	62%	1,498,516	2,332,723	156%
Non Wage	1,672,761	340,455	20%	418,190	293,965	70%
<b>Development Expenditure</b>						
Domestic Development	1,403,718	361,389	26%	350,929	243,029	69%
External Financing	30,000	30,008	100%	7,500	30,008	400%
<b>Total Expenditure</b>	<b>9,100,542</b>	<b>4,454,996</b>	<b>49%</b>	<b>2,275,135</b>	<b>2,899,726</b>	<b>127%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>19,955</b>	<b>0%</b>			
Wage		0				
Non Wage		19,955				

**Vote:614 Kakumiro District****Quarter2**

<b>Development Balances</b>	<b>566,369</b>	<b>59%</b>	
Domestic Development	566,369		
External Financing	0		
<b>Total Unspent</b>	<b>586,324</b>	<b>12%</b>	

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

During the 2nd Quarter, the department received a 2,983,244,000 including both Multi sectoral transfers to Ilg (131% of the total outturn of the planned expenditure in the quarter and a cumulative planned expenditure of 55% of the annual budget Regarding expenditure, the department spend 2,899,726,000 (127% ) including multi sectoral transferred and a total cumulative expenditure of 19%. There was un spent balance of 566,369,000 meant for capital projects and other committed activities

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

There was un spent balance of 566,369,000 meant for capital projects and other committed activities

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

Geotechnical investigation and Topographical survey conducted at Christ the King Seed School Mpasaana. The department paid staff salaries, inspection of schools, Conducted Radio Programs, Paid Retention. Monthly Meetings and Reports. Registered Candidates for PLE, UCE, and UACE Paid Capitation grant to schools for the SOPs

**Vote:614 Kakumiro District****Quarter2****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>437,112</b>	<b>52%</b>	<b>211,932</b>	<b>245,921</b>	<b>116%</b>
District Unconditional Grant (Non-Wage)	11,481	4,793	42%	2,870	1,923	67%
District Unconditional Grant (Wage)	88,009	45,913	52%	22,002	23,911	109%
Locally Raised Revenues	3,695	0	0%	924	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	1,800	2,000	111%	450	0	0%
Other Transfers from Central Government	735,111	380,589	52%	183,778	218,179	119%
Urban Unconditional Grant (Wage)	7,634	3,817	50%	1,909	1,909	100%
<b>Development Revenues</b>	<b>564,696</b>	<b>361,824</b>	<b>64%</b>	<b>240,868</b>	<b>175,284</b>	<b>73%</b>
District Discretionary Development Equalization Grant	17,348	11,565	67%	4,337	5,783	133%
Multi-Sectoral Transfers to LLGs_Gou	38,846	11,257	29%	109,405	0	0%
Transitional Development Grant	508,503	339,002	67%	127,126	169,501	133%
<b>Total Revenues shares</b>	<b>1,412,425</b>	<b>798,936</b>	<b>57%</b>	<b>452,800</b>	<b>421,205</b>	<b>93%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	95,643	23,911	25%	23,911	23,911	100%
Non Wage	752,086	199,822	27%	188,022	199,822	106%
<b>Development Expenditure</b>						
Domestic Development	564,696	269,439	48%	141,174	136,748	97%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,412,425</b>	<b>493,172</b>	<b>35%</b>	<b>353,106</b>	<b>360,481</b>	<b>102%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		25,819				
Non Wage		187,560				

**Vote:614 Kakumiro District****Quarter2**

<b>Development Balances</b>	<b>92,385</b>	<b>26%</b>	
Domestic Development	92,385		
External Financing	0		
<b>Total Unspent</b>	<b>305,764</b>	<b>38%</b>	

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

The department's quarter one performance stood at 57% against the annual budget and 93% against the quarterly planned budget. The department's expenditure performance stood at 35% against the annual budget and 102% against the quarterly planned receipts.

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

The unspent balance of shs 305,764,000 comprised of recurrent funds of shs 213,379,000 meant for maintenance of the road equipment and purchase of office consumables and shs. 92,385,000 of development was committed for mechanized maintenance of roads

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

156.5 km of rural roads rehabilitated 1 Motorcycle procured Staff salaries paid for 6 months Road equipment serviced Office consumables procured Quarter one and two political monitoring done

## Vote:614 Kakumiro District

## Quarter2

*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>59,790</b>	<b>49%</b>	<b>30,204</b>	<b>29,852</b>	<b>99%</b>
District Unconditional Grant (Non-Wage)	4,893	2,533	52%	1,223	1,223	100%
District Unconditional Grant (Wage)	14,400	7,200	50%	3,600	3,600	100%
Locally Raised Revenues	1,406	0	0%	352	0	0%
Sector Conditional Grant (Non-Wage)	100,115	50,058	50%	25,029	25,029	100%
<b>Development Revenues</b>	<b>805,896</b>	<b>533,311</b>	<b>66%</b>	<b>201,474</b>	<b>266,656</b>	<b>132%</b>
District Discretionary Development Equalization Grant	4,162	2,775	67%	1,040	1,387	133%
Multi-Sectoral Transfers to LLGs_Gou	5,929	0	0%	1,482	0	0%
Sector Development Grant	776,003	517,335	67%	194,001	258,668	133%
Transitional Development Grant	19,802	13,201	67%	4,950	6,601	133%
<b>Total Revenues shares</b>	<b>926,711</b>	<b>593,101</b>	<b>64%</b>	<b>231,678</b>	<b>296,508</b>	<b>128%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	14,400	7,200	50%	3,600	7,200	200%
Non Wage	106,415	52,590	49%	26,604	28,633	108%
<b>Development Expenditure</b>						
Domestic Development	805,896	238,158	30%	201,474	230,944	115%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>926,711</b>	<b>297,948</b>	<b>32%</b>	<b>231,678</b>	<b>266,777</b>	<b>115%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		295,153	55%			

**Vote:614 Kakumiro District****Quarter2**

External Financing	0		
<b>Total Unspent</b>	<b>295,153</b>	<b>50%</b>	

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

The sector received 296508000/= for 2nd quarter, 128% of the quarter budget and 64% of the annual budget. (1223000/=), 52% of annual, Development Grant was received (533,311,000/=). The sector spent 31% of the annual Budget amounting to 26677000/=, Non-wage recurrent expenditures were 49,881,000/= which was 47% of the cumulative out turn and development 230944000/= which was 30% of the cumulative Out turn

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

As per bank statement the unspent balances were 294213,735 because of capital projects still ongoing

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

-1 Extension workers meeting conducted -Replacement of 20 water user committees -1 District Water and sanitation coordination meeting conducted - Post construction supervision done -Quarterly reports submitted to the district -Triggering done

**Vote:614 Kakumiro District****Quarter2****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>84,751</b>	<b>46%</b>	<b>46,532</b>	<b>38,616</b>	<b>83%</b>
District Unconditional Grant (Non-Wage)	23,225	11,613	50%	5,806	5,806	100%
District Unconditional Grant (Wage)	120,777	54,457	45%	30,194	24,263	80%
Locally Raised Revenues	7,939	1,588	20%	1,985	0	0%
Sector Conditional Grant (Non-Wage)	34,187	17,094	50%	8,547	8,547	100%
<b>Development Revenues</b>	<b>126,577</b>	<b>57,693</b>	<b>46%</b>	<b>31,644</b>	<b>27,957</b>	<b>88%</b>
District Discretionary Development Equalization Grant	80,000	53,333	67%	20,000	26,667	133%
Multi-Sectoral Transfers to LLGs_Gou	46,577	4,360	9%	11,644	1,290	11%
<b>Total Revenues shares</b>	<b>312,705</b>	<b>142,444</b>	<b>46%</b>	<b>78,176</b>	<b>66,573</b>	<b>85%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	120,777	54,457	45%	30,194	24,263	80%
Non Wage	65,351	26,257	40%	16,338	18,863	115%
<b>Development Expenditure</b>						
Domestic Development	126,577	9,335	7%	31,644	6,265	20%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>312,705</b>	<b>90,050</b>	<b>29%</b>	<b>78,176</b>	<b>49,391</b>	<b>63%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		4,036				
<b>Development Balances</b>						
Domestic Development		48,358				
External Financing		0				
<b>Total Unspent</b>		<b>52,395</b>	<b>37%</b>			



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## Vote:614 Kakumiro District

## Quarter2

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### Summary of Workplan Revenues and Expenditure by Source

During the 2nd Quarter, the Department received a total income of 66,573,000.(including multi Sectoral transfers to Lower Local Governments) representing 85% of the planned out turn for the 2nd quarter and 46% of the cumulative outturn of the annual budget for the Department. Regarding expenditure during the first quarter, the Department spent 49,391,000 (including expenditure under Sector Conditional Grant non-wage) representing 63% of the planned expenditure for the quarter and 29% of the cumulative annual planned expenditure. The unspent balance was ushs 52,395,000 which was Land titling and nursery bed maintenance planned for third Quarter

### Reasons for unspent balances on the bank account

The unspent balance was ushs 52,395,000 which was Land titling and nursery bed maintenance planned for third Quarter

### 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

## Quarter2

*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>157,937</b>	<b>37%</b>	<b>318,635</b>	<b>77,393</b>	<b>24%</b>
District Unconditional Grant (Non-Wage)	10,288	5,130	50%	2,572	2,573	100%
District Unconditional Grant (Wage)	180,196	90,098	50%	45,049	45,049	100%
Locally Raised Revenues	7,195	1,439	20%	1,799	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	35,233	15,703	45%	221,863	9,226	4%
Other Transfers from Central Government	99,882	2,640	3%	24,971	0	0%
Sector Conditional Grant (Non-Wage)	82,182	41,091	50%	20,545	20,545	100%
Urban Unconditional Grant (Wage)	7,344	1,836	25%	1,836	0	0%
<b>Development Revenues</b>	<b>12,155</b>	<b>7,460</b>	<b>61%</b>	<b>3,039</b>	<b>7,460</b>	<b>245%</b>
Multi-Sectoral Transfers to LLGs_Gou	12,155	7,460	61%	3,039	7,460	245%
<b>Total Revenues shares</b>	<b>434,475</b>	<b>165,397</b>	<b>38%</b>	<b>321,673</b>	<b>84,853</b>	<b>26%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	187,540	90,098	48%	46,885	45,049	96%
Non Wage	234,780	40,076	17%	58,695	21,313	36%
<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>130,174</b>	<b>30%</b>	<b>108,619</b>	<b>66,362</b>	<b>61%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>27,763</b>	<b>18%</b>			
Wage		1,836				
Non Wage		25,927				
<b>Development Balances</b>		<b>7,460</b>	<b>100%</b>			
Domestic Development		7,460				

**Vote:614 Kakumiro District****Quarter2**

External Financing	0		
<b>Total Unspent</b>	<b>35,223</b>	<b>21%</b>	

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

During the quarter, the department got a total of Ugx .84,853,000 which is 26% of the planned revenue of wage local raised revenue Non wage and sector conditional grant. making a cumulative total of Ugx 165,397,000 which is 38%, Out of this the department was able to spent a total of Ugx 65,427. which is 65% giving a cumulative total of Ugx 130,174,000 reflecting 30% of the total budget for the Financial year 2020/21

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

There was was un realized revenues under YLP operations and UWEP operations that reflects the low percentage in performance. All the revenue received was spent accordingly.

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

The department paid staff salaries for 6 months, 2 quarterly departmental activities supervised, 2 quarterly departmental meeting held, FAL activities monitored for 2 quarters, Refresher training for FAL instructors in ICOLEW held, 21 LLGs Supported to execute for 2 quarters, Office supplies and equipment purchased, 39 child related cases handled. 2quarterly OVCMIS compiled and submitted, gender mainstreaming done for 11 LLG staff, Children institutions inspected, 2 women council executive meeting held, 1 PWD group supported. 5 children resettled 2 PWD meetings held, 17 UWEP groups funded

## Vote:614 Kakumiro District

## Quarter2

*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>47,144</b>	<b>45%</b>	<b>26,238</b>	<b>20,208</b>	<b>77%</b>
District Unconditional Grant (Non-Wage)	54,431	28,481	52%	13,608	13,608	100%
District Unconditional Grant (Wage)	43,183	17,396	40%	10,796	6,600	61%
Locally Raised Revenues	7,337	1,267	17%	1,834	0	0%
<b>Development Revenues</b>	<b>50,845</b>	<b>53,276</b>	<b>105%</b>	<b>12,711</b>	<b>36,328</b>	<b>286%</b>
District Discretionary Development Equalization Grant	50,845	53,276	105%	12,711	36,328	286%
<b>Total Revenues shares</b>	<b>155,796</b>	<b>100,421</b>	<b>64%</b>	<b>38,949</b>	<b>56,536</b>	<b>145%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	43,183	6,600	15%	10,796	6,600	61%
Non Wage	61,768	29,749	48%	15,442	14,385	93%
<b>Development Expenditure</b>						
Domestic Development	50,845	53,276	105%	12,711	36,328	286%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>155,796</b>	<b>89,625</b>	<b>58%</b>	<b>38,949</b>	<b>57,314</b>	<b>147%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>10,796</b>	<b>23%</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>11%</b>			

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## Vote:614 Kakumiro District

## Quarter2

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### Summary of Workplan Revenues and Expenditure by Source

During the second Quarter, the Department received total revenues amounting to 56,536,000 for both planned UCG NWR, UCG WAGE, and LR translating to 145% of the planned revenue for the quarter and a cumulative of 64% of the annual planned expenditure. This is due to Receipt of DEG funds. The Department was able to spent 57,314,000 representing 147% of the planned quarter and 58% of the planned annual expenditure. There was an unspent balance of 23% resulting from unpaid wages of staff not yet recruited to the department.

### Reasons for unspent balances on the bank account

wages for the other substantive staff members of the department that have not yet been recruited

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

03 Monthly DTPC Meetings held, 01 quarterly DDEG Monitoring visit conducted, Retreat for drafting the 3rd Five year LGDP 2020/2021/2024/2025 held, procured 02 Lap top and assorted stationery under DDEG, consolidated departmental monthly progress reports. The quarterly financial performance report was drafted.

## Vote:614 Kakumiro District

## Quarter2

*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>31,914</b>	<b>48%</b>	<b>16,582</b>	<b>12,286</b>	<b>74%</b>
District Unconditional Grant (Non-Wage)	21,305	10,652	50%	5,326	5,326	100%
District Unconditional Grant (Wage)	27,839	13,920	50%	6,960	6,960	100%
Locally Raised Revenues	9,184	7,342	80%	2,296	0	0%
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>31,914</b>	<b>48%</b>	<b>16,582</b>	<b>12,286</b>	<b>74%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	27,839	13,920	50%	6,960	6,960	100%
Non Wage	38,489	15,702	41%	9,622	3,204	33%
<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>29,622</b>	<b>45%</b>	<b>16,582</b>	<b>10,164</b>	<b>61%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		2,292				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>2,292</b>	<b>7%</b>			

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**Vote:614 Kakumiro District****Quarter2**

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

In the Second quarter FY 2020/21, the department received a total income of UGX 12,302,692 that excludes multi sectoral transfers to Lower Local Governments) representing 84% of the planned out turn for the 2nd quarter and 21% of the annual budget for the department. During the 2nd quarter, the department's expenditure was worth UGX 12,302,692 representing 84% of the planned expenditure for the quarter and 21% of the annual planned expenditure.

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

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

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

01 statutory internal Audit report was produced and submitted ,03 months staff salary were paid to all staff. Man power audits carried out and verification and forwarding pay change reports for all staff was done

**Vote:614 Kakumiro District****Quarter2****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>51,929</b>	<b>48%</b>	<b>27,300</b>	<b>25,864</b>	<b>95%</b>
District Unconditional Grant (Non-Wage)	10,000	5,000	50%	2,500	2,500	100%
District Unconditional Grant (Wage)	81,038	38,148	47%	20,260	19,074	94%
Locally Raised Revenues	1,000	200	20%	250	0	0%
Sector Conditional Grant (Non-Wage)	17,161	8,581	50%	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>51,929</b>	<b>43%</b>	<b>30,432</b>	<b>25,864</b>	<b>85%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	81,038	38,148	47%	20,260	19,074	94%
Non Wage	28,161	8,681	31%	7,040	5,955	85%
<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>46,829</b>	<b>38%</b>	<b>30,432</b>	<b>25,029</b>	<b>82%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>5,100</b>	<b>10%</b>			
Wage		0				
Non Wage		5,100				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>5,100</b>	<b>10%</b>			



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## Vote:614 Kakumiro District

## Quarter2

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### Summary of Workplan Revenues and Expenditure by Source

In the second quarter, the department received a total of 25,864,000 (wage and non-wage) amounting to 85% of the quarterly planned revenues and 43% of the annual planned budget for the department. In expenditure, the department spent a total of 25,029,000 representing 82% of the planned quarter expenditure and 38% of the annual planned expenditure. There was a total of 5100000 of non-wage that was not spent and representing 10% of the quarter budget. The funds are committed to some already held activities that were not paid.

### Reasons for unspent balances on the bank account

There was a total of 5100000 of non-wage that was not spent and representing 10% of the quarter budget. The funds are committed to some already held activities that were not paid

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

-8 Radio programs conducted 2 Reports on Tobacco farmers unpaid compensation mobilized -22 businesses inspected in Birembo, Kasambya & Igayaza TC 4 Persons issued with charcoal burning licenses -54 Groups mobilized for Emyooga SACCOs & 3 other SACCOs registration from 3 Constituencies of the district -3 company recommended for buying licenses 2020 & UTS licensed for crop season 2021 -2 ACDP business proposals submitted and 7 backstopped to increase E- voucher membership -2 Inspection report made on SOPs for Global Leaf and UTS market crop season 2020 -3 Linked companies to Tobacco farmers for production and marketing -3 groups mobilized for cooperative for registration and issued with certificates -9 cooperatives supervised on for different meetings -1 Inspection report made on Chimpanzees in Kasambya -2 inspection reports of Kiteyimbwa tombs (Hagasani) in Nalweyo sub counties a historical tourist site

## Vote:614 Kakumiro District

## Quarter2

## 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 6 months, Transfers made to 19 sub counties. 6 reports on official journeys compiled. 6 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	501,564	72 %		349,757
211103 Allowances (Incl. Casuals, Temporary)	2,160	2,160	100 %		0
221001 Advertising and Public Relations	0	4,350	0 %		0
221002 Workshops and Seminars	3,000	3,000	100 %		0
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 %		0
221011 Printing, Stationery, Photocopying and Binding	3,000	2,679	89 %		1,133
221014 Bank Charges and other Bank related costs	0	453	0 %		254
221016 IFMS Recurrent costs	10,000	0	0 %		0
221017 Subscriptions	500	0	0 %		0
222001 Telecommunications	1,200	900	75 %		450
223005 Electricity	3,200	1,452	45 %		742
223006 Water	720	462	64 %		50
224004 Cleaning and Sanitation	3,000	2,614	87 %		384
227001 Travel inland	11,890	10,945	92 %		4,833
227004 Fuel, Lubricants and Oils	15,393	3,454	22 %		2,314

## Vote:614 Kakumiro District

## Quarter2

228002 Maintenance - Vehicles	8,000	3,138	39 %	1,704
Wage Rect:	699,514	501,564	72 %	349,757
Non Wage Rect:	65,043	35,776	55 %	11,864
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	764,557	537,340	70 %	361,621
Reasons for over/under performance: Activity implemented as Planned with difficulties due to COVID 19				
<b>Output : 138102 Human Resource Management Services</b>				
%age of LG establish posts filled	(80%) District and local Government	(80%) District and local Government	(80%)District and local Government	(80%)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;	2 reports on Disciplinary cases compiled and submitted to line Ministries; 1 sets of DRSC minutes compiled; 6 sets of DTCC minutes compiled; 0 recruitment plan compiled and submitted; payslips for 6 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;	2 reports on Disciplinary cases compiled and submitted to line Ministries; 1 sets of DRSC minutes compiled; 6 sets of DTCC minutes compiled; 0 recruitment plan compiled and submitted; payslips for 6 months printed and distributed;
212102 Pension for General Civil Service	251,323	77,838	31 %	77,838
212105 Pension for Local Governments	0	35,458	0 %	0
212107 Gratuity for Local Governments	0	115,082	0 %	0
213004 Gratuity Expenses	866,874	249,535	29 %	249,535
221007 Books, Periodicals & Newspapers	480	0	0 %	0
221008 Computer supplies and Information Technology (IT)	2,000	700	35 %	350
221011 Printing, Stationery, Photocopying and Binding	6,250	6,667	107 %	1,160
227001 Travel inland	7,520	6,637	88 %	5,185
227004 Fuel, Lubricants and Oils	6,000	1,220	20 %	940
321608 General Public Service Pension arrears (Budgeting)	18,742	18,742	100 %	18,742

## Vote:614 Kakumiro District

## Quarter2

321617 Salary Arrears (Budgeting)	29,896	2,200	7 %	2,200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,189,085	514,079	43 %	355,950
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,189,085	514,079	43 %	355,950

Reasons for over/under performance: Activity implemented with difficulties Due to COVID 19

**Output : 138103 Capacity Building for HLG**

No. (and type) of capacity building sessions undertaken	(4) -Induction of Newly recruited staff -Training HODs and sections in the use of PBS - Training of staff in Financial management - Conducting of exchange visits by Political leaders	(1) Training 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 - Conducting of exchange visits by Political leaders	(1)Training of staff in Financial management - Conducting of exchange visits by Political leaders
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	8,364	418 %	1,000
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	8,364	38 %	1,000
External Financing:	0	0	0 %	0
Total:	22,091	8,364	38 %	1,000

Reasons for over/under performance: Activity implemented as planned due to the fact that there were limited funds and COVID 19 pandemic

**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	3,380	97 %	980

## Vote:614 Kakumiro District

## Quarter2

227004 Fuel, Lubricants and Oils	1,500	907	60 %	316
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	4,287	86 %	1,296
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	4,287	86 %	1,296
Reasons for over/under performance: Activity Implemented as Planned				
<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 issues of newsletter made; 1 programmes held on radio; public functions covered;	1 issues of newsletter made; 1 programmes held on radio; public functions covered;	1 issues of newsletter made; 1 programmes held on radio; public functions covered;
222001 Telecommunications	1,000	140	14 %	70
227001 Travel inland	2,000	1,007	50 %	1,007
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	1,147	38 %	1,077
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	1,147	38 %	1,077
Reasons for over/under performance: Activity Implemented as Planned				
<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 6 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	2,085	83 %	2,085
227004 Fuel, Lubricants and Oils	3,500	2,000	57 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	4,085	68 %	4,085
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	4,085	68 %	4,085
Reasons for over/under performance: Activity implemented as planned despite the fact that funds are limited				
<b>Output : 138111 Records Management Services</b>				
%age of staff trained in Records Management	(50%) Staff trained in Record Management Human Resource Management staff	(50%) Staff trained in Record Management Human Resource Management staff	(50%)Staff trained in Record Management Human Resource Management staff	(50%)Staff trained in Record Management Human Resource Management staff

## Vote:614 Kakumiro District

## Quarter2

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;	Activity implemented in the 1st Quarter
227001 Travel inland	2,000	1,531	77 %	1,161
227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	1,531	51 %	1,161
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	1,531	51 %	1,161
Reasons for over/under performance: Activity implemented in the 1st Quarter despite the fact that funds were not enough				
<i>Total For Administration : Wage Rect:</i>	<i>699,514</i>	<i>501,564</i>	<i>72 %</i>	<i>349,757</i>
<i>Non-Wage Reccurent:</i>	<i>1,271,128</i>	<i>560,905</i>	<i>44 %</i>	<i>375,433</i>
<i>GoU Dev:</i>	<i>22,091</i>	<i>8,364</i>	<i>38 %</i>	<i>1,000</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>1,070,832</i>	<i>53.7 %</i>	<i>726,190</i>

## Vote:614 Kakumiro District

## Quarter2

## 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	()		()	()
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 1 and Quarter 2 funds transferred to relevant authorities			Quarter 2 funds transferred to relevant authorities
211101 General Staff Salaries	174,233	126,637	73 %		87,117
211103 Allowances (Incl. Casuals, Temporary)	2,702	926	34 %		260
213001 Medical expenses (To employees)	0	125	0 %		0
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 %		0
221003 Staff Training	0	125	0 %		0
221005 Hire of Venue (chairs, projector, etc)	0	100	0 %		0
221007 Books, Periodicals & Newspapers	0	125	0 %		0
221008 Computer supplies and Information Technology (IT)	1,100	1,830	166 %		770
221009 Welfare and Entertainment	1,800	1,160	64 %		710
221011 Printing, Stationery, Photocopying and Binding	1,500	549	37 %		0
221012 Small Office Equipment	120	0	0 %		0
221014 Bank Charges and other Bank related costs	300	581	194 %		205
221016 IFMS Recurrent costs	20,000	2,000	10 %		2,000
221017 Subscriptions	1,000	0	0 %		0
222001 Telecommunications	1,800	1,300	72 %		850
227001 Travel inland	7,537	5,727	76 %		5,727
227004 Fuel, Lubricants and Oils	6,000	8,182	136 %		5,002

## Vote:614 Kakumiro District

## Quarter2

228002 Maintenance - Vehicles	5,000	2,765	55 %	0
Wage Rect:	174,233	126,637	73 %	87,117
Non Wage Rect:	50,459	25,595	51 %	15,524
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	224,692	152,232	68 %	102,640
Reasons for over/under performance:	The manual system used for preparation of final accounts delays submission of the accounts			
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 collected from district employees as 35% and shs 21,694,375 collected and remitted to LLGS as their share	( )	( )No quarterly collection realized
Value of Hotel Tax Collected	(4) Shs 500,000 collected from hotels within the sub counties of Katikara, Nalweyo, Mpasana and Mwitanzige	( ) No collection registered	( )	( )No collection registered
Value of Other Local Revenue Collections	( ) Shs 117,500,000 collected from other sources of Local revenue	( ) Cumulative collection received so far is shs 48m representing 36%	( )	( )Shs 26m realized as 35% during the quarter basically from Rebates and other LR sources
Non Standard Outputs:	Local revenue data base updated, Tax education carried out and monthly returns prepared	Local revenue support supervision done, revenue returns prepared, LR data base updated		All LST remitted to relevant authorities, Local revenue support supervision done, revenue returns prepared, LR data base updated
211103 Allowances (Incl. Casuals, Temporary)	1,332	333	25 %	333
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	7,681	256 %	181
227001 Travel inland	4,000	24,572	614 %	23,707
227004 Fuel, Lubricants and Oils	2,134	475	22 %	240
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,266	33,061	293 %	24,461
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,266	33,061	293 %	24,461
Reasons for over/under performance:	Limited viable sources of revenue affect LR resource envelop Depletion of forest cover has also affected our revenue base			
Output : 148103 Budgeting and Planning Services				



**Vote:614 Kakumiro District****Quarter2**

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	() NA to be presented in March 2021	()	()NA to be presented in March 2021
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.	() NA to be presented in March 2021	()	()NA to be presented in March 2021
Non Standard Outputs:	N/A	Budget copies of 2020/2021 printed and distributed to all stake holders, Budget consultative workshop attended and presentation done.		
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:	Limited resources for equitable distribution to all programmes especially those entirely depending on LR and unconditional grant			
<b>Output : 148104 LG Expenditure management Services</b>				
N/A				
Non Standard Outputs:	All payments examined before effecting transactions, all transfers for the quarter effected, payments effected inline with budget and work plan		All payments examined before effecting transactions, all transfers for the quarter effected, payments effected inline with 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 %	0
227001 Travel inland	4,000	1,430	36 %	0
227004 Fuel, Lubricants and Oils	2,183	184	8 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,347	1,639	16 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,347	1,639	16 %	0
Reasons for over/under performance:	Insufficient budget affect the acquisition of the required stationery			

## Vote:614 Kakumiro District

## Quarter2

## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<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	() 14 Adjusted copies of the accounts for 2019/2020 prepared and submitted to the AG by the due date	()		()14 Adjusted copies of the accounts for 2019/2020 prepared and submitted to the AG by the due date
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, half year financial statements prepared, all books of accounts updated and reconciliations checked			3 monthly financial reports prepared, 1 quarterly report prepared, half year financial statements prepared, all books of accounts updated and reconciliations checked
211103 Allowances (Incl. Casuals, Temporary)	2,664	333	13 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	125	6 %		0
222001 Telecommunications	1,800	490	27 %		0
227001 Travel inland	4,300	440	10 %		0
227004 Fuel, Lubricants and Oils	2,046	692	34 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	12,810	2,080	16 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	12,810	2,080	16 %		0
Reasons for over/under performance:	The manual system of accounting delays/affects accuracy of interim reports. Insufficient budget to procure the legal framework books/manuals				
Total For Finance : Wage Rect:	174,233	126,637	73 %		87,117
Non-Wage Reccurent:	86,132	62,375	72 %		39,985
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	260,365	189,012	72.6 %		127,102

## Vote:614 Kakumiro District

## Quarter2

## 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 6 months, 02 council sittings conducted, 1 vehicle for district Chairperson serviced, councillors retainer monthly allowance paid for 6 months, 8 consultative visits made in line ministries, 8 workshop and seminars attended, 2 staff trainings conducted, departmental activities coordinated, 2 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	60,676	49 %		30,338
211103 Allowances (Incl. Casuals, Temporary)	237,273	37,524	16 %		0
213002 Incapacity, death benefits and funeral expenses	500	0	0 %		0
221009 Welfare and Entertainment	1,000	992	99 %		556
221011 Printing, Stationery, Photocopying and Binding	3,151	2,653	84 %		1,763
221014 Bank Charges and other Bank related costs	1,000	286	29 %		0
222001 Telecommunications	840	840	100 %		840
227001 Travel inland	11,269	11,156	99 %		1,924
227002 Travel abroad	0	750	0 %		0
227004 Fuel, Lubricants and Oils	4,660	702	15 %		422

## Vote:614 Kakumiro District

## Quarter2

228002 Maintenance - Vehicles	1,000	600	60 %	300
Wage Rect:	125,097	60,676	49 %	30,338
Non Wage Rect:	260,693	55,502	21 %	5,805
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	385,790	116,178	30 %	36,143

Reasons for over/under performance: Activity implemented as planned despite the fact that the pandemic was on

**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,	4 sets of minutes for Contracts Committee meetings prepared, 4 sets of Reports submitted to PPDA and other relevant line ministries/organs, 01 procurement adverts placed, 4 sets of minutes for district contracts committee meetings, 10 contracts approved by the Solicitor General, electricity bills paid for 6 months, bid documents for contracts prepared, 1 staff training conducted, 1 bidding box for PDU procured, sector activities coordinated for 6 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,	2 sets of minutes for Contracts Committee meetings prepared, 2 sets of Reports submitted to PPDA and other relevant line ministries/organs, 01 procurement adverts placed, 2 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,
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	2,342	78 %	1,002
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	2,342	23 %	1,002
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	2,342	23 %	1,002

Reasons for over/under performance: Activity implemented as planned despite the fact that the sector is allocated limited funds

**Output : 138203 LG Staff Recruitment Services**

N/A

## Vote:614 Kakumiro District

## Quarter2

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	6 DSC monthly meetings held, 2 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	5,995	63 %	222
221001	Advertising and Public Relations	3,500	0	0 %	0
221009	Welfare and Entertainment	1,500	860	57 %	300
221011	Printing, Stationery, Photocopying and Binding	1,600	391	24 %	111
221017	Subscriptions	500	0	0 %	0
222001	Telecommunications	1,200	1,030	86 %	870
227001	Travel inland	6,500	5,224	80 %	320
227004	Fuel, Lubricants and Oils	5,500	3,740	68 %	1,500
228002	Maintenance - Vehicles	700	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	30,500	17,240	57 %	3,323
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	30,500	17,240	57 %	3,323
Reasons for over/under performance:		Activity implemented as planned			
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.	(25) Land applications (Registration,renewal, lease extension) cleared in all sub counties.	(50)Land applications (Registration,renewal, lease extension) cleared in all sub counties.	(15)Land applications (Registration,renewal, lease extension) cleared in all sub counties.	
No. of Land board meetings	(12) Land Board meetings held.	(6) 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

## Quarter2

221002 Workshops and Seminars	480	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,020	532	52 %	266
227001 Travel inland	4,500	1,500	33 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	2,032	20 %	1,016
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	2,032	20 %	1,016

Reasons for over/under performance: Activity implemented as planned

**Output : 138205 LG Financial Accountability**

No. of Auditor Generals queries reviewed per LG	(4) Auditor Generals queries reviewed	(2) 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 %	0
221011 Printing, Stationery, Photocopying and Binding	1,300	200	15 %	100
227001 Travel inland	4,200	1,600	38 %	1,100
227004 Fuel, Lubricants and Oils	1,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,000	2,900	26 %	1,200
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,000	2,900	26 %	1,200

Reasons for over/under performance:

**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.	(4) 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 - 6 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 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
222001 Telecommunications	2,000	1,710	86 %	0
227001 Travel inland	0	12,125	0 %	9,286

## Vote:614 Kakumiro District

## Quarter2

227002 Travel abroad	5,870	0	0 %	0
227004 Fuel, Lubricants and Oils	18,000	5,694	32 %	266
228002 Maintenance - Vehicles	4,200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	32,070	19,699	61 %	9,552
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	32,070	19,699	61 %	9,552
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.	4 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 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,280	6,826	32 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	21,280	6,826	32 %	0
Reasons for over/under performance: Activity implemented as planned				
<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 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	4,000	1,333	33 %	0
External Financing:	0	0	0 %	0
Total:	4,000	1,333	33 %	0
Reasons for over/under performance: delayed procurement process				
Total For Statutory Bodies : Wage Rect:	125,097	60,676	49 %	30,338
Non-Wage Reccurent:	375,544	106,541	28 %	21,897
GoU Dev:	4,000	1,333	33 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	504,641	168,550	33.4 %	52,235

## Vote:614 Kakumiro District

## Quarter2

## 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	6 Months staff salaries paid, 2 Quarterly allowances to extension workers paid, 2 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 %		0
221002 Workshops and Seminars	6,400	4,475	70 %		614
221009 Welfare and Entertainment	800	692	86 %		392
221011 Printing, Stationery, Photocopying and Binding	0	2,550	0 %		1,150
221012 Small Office Equipment	350	530	151 %		180
222001 Telecommunications	1,796	2,350	131 %		1,050
227001 Travel inland	137,145	24,961	18 %		12,731
227004 Fuel, Lubricants and Oils	33,802	6,358	19 %		3,428
228002 Maintenance - Vehicles	20,000	6,691	33 %		5,361
Wage Rect:	526,799	131,700	25 %		0
Non Wage Rect:	200,292	48,606	24 %		24,906
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	727,091	180,306	25 %		24,906
Reasons for over/under performance: Activity implemented as planned					
<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	6 Months staff salaries paid, 2 Quarterly allowances to extension workers paid, 2 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****Quarter2**

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	2000 dogs vaccinated against rabies 2 Quarterly report done 140 farmers trained on good husbandry technique		800 dogs vaccination against rabies 1 Quarterly done 60 farmers trained on good husbandry Technics
227001 Travel inland	5,500	5,656	103 %	3,553
227004 Fuel, Lubricants and Oils	4,500	1,655	37 %	565
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	7,311	73 %	4,118
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	7,311	73 %	4,118
Reasons for over/under performance: mobilization of farmers was difficult due to COVID-19 and political enviroment				
<b>Output : 018205 Crop disease control and regulation</b>				
N/A				

## Vote:614 Kakumiro District

## Quarter2

Non Standard Outputs:		-Pests and diseases controlled every Quarter -Setting up demo-gardens quarterly -Quarterly ACDP activities done	55 sessions in pests and disease in all crops conducted- (Fall Army Worm, Coffee Trig Borer, Aphids, 45 demonstration gardens of Maize, Beans established, 22590 farmers mobilized and sensitized under ACDP, 500 farmers trained on e-voucher systems, 108 times suppliers of Agri-inputs supervised		25sessions in pests and disease in all crops conducted- (Fall Army Worm, Coffee Trig Borer, Aphids, 20 demonstration gardens of Maize, Beans established, 12500 farmers mobilized and sensitized under ACDP, 350 farmers trained on e-voucher systems, 45 times suppliers of Agri-inputs supervised
211101	General Staff Salaries	0	131,700	0 %	131,700
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	92,050	10228 %	92,050
221011	Printing, Stationery, Photocopying and Binding	10,328	0	0 %	0
222001	Telecommunications	3,425	600	18 %	0
227001	Travel inland	330,573	14,289	4 %	7,340
227004	Fuel, Lubricants and Oils	207,000	1,872	1 %	632
Wage Rect:		0	131,700	0 %	131,700
Non Wage Rect:		631,726	108,811	17 %	100,022
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		631,726	240,511	38 %	231,722
Reasons for over/under performance:		mobilization of farmers amidst COVID-19 and political enviroment			
<b>Output : 018207 Tsetse vector control and commercial insects farm promotion</b>					
No. of tsetse traps deployed and maintained		(50) -50 traps deployed - 50 Traps Maintained	()	()	()
Non Standard Outputs:		-50 traps deployed - 50 Traps Maintained	100 Tse tse fly traps deployed and maintained		50 Tse tse fly traps deployed and maintained
227001	Travel inland	3,000	11,879	396 %	11,879
227004	Fuel, Lubricants and Oils	3,000	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		6,000	11,879	198 %	11,879
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		6,000	11,879	198 %	11,879
Reasons for over/under performance:		Activity performed as planned			

## Vote:614 Kakumiro District

## Quarter2

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 018210 Vermin Control Services</b>					
No. of livestock vaccinated	(2000) 2000 livestock vaccinated	() 1100 vaccinated against ECF and 850 Brucellosis	()		()2000 livestock vaccinated
No. of livestock by type undertaken in the slaughter slabs	() -4200 heads of cattle -3600 goats - 5300 pigs -1800 sheep	() 4800 heads of cattle -3500 goats -5500 pigs -1230 sheep	()		()-4800 heads of cattle -3500 goats -5500 pigs -1230 sheep
Non Standard Outputs:	-2000 livestock vaccinated -4200 heads of cattle -3600 goats -5300 pigs -1800 sheep	1830 livestock vaccinated against clostridia infection, 1100 livestock vaccinated against ECF and 850 against Brucellosis 9800 heads of cattle-72150 goats, 12040 pigs and 2990 sheep carcasses inspected			1100 livestock vaccinated against ECF and 850 against Brucellosis 5200 heads of cattle-3750 goats, 5940 pigs and 1340 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: Activity done as planned amidst COVID-19 challenges					
<b>Output : 018212 District Production Management Services</b>					
N/A					
Non Standard Outputs:	-4 Quarterly reports submitted to the MAAIF -Fuel procured -Stationery procured -welfare and entertainment -Vehicle maintained -Technical back stopping	2 Quarterly report submitted to MAAIF Assorted stationary procured Welfare and entertainment 2 Vehicle maintained 12 technical back stopping			1 Quarterly report submitted to MAAIF Assorted stationary procured Welfare and entertainment 1 Vehicle maintained 6 technical back stopping
211103 Allowances (Incl. Casuals, Temporary)	1,210	1,554	128 %		777
221002 Workshops and Seminars	1,500	0	0 %		0
221008 Computer supplies and Information Technology (IT)	1,000	250	25 %		0
221009 Welfare and Entertainment	0	200	0 %		200

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221011 Printing, Stationery, Photocopying and Binding	2,000	4,280	214 %	3,780
221014 Bank Charges and other Bank related costs	0	1,316	0 %	493
222001 Telecommunications	1,444	361	25 %	0
224004 Cleaning and Sanitation	2,694	290	11 %	290
227001 Travel inland	12,116	38,906	321 %	23,991
227004 Fuel, Lubricants and Oils	7,347	6,896	94 %	5,456
Wage Rect:	0	0	0 %	0
Non Wage Rect:	29,311	54,053	184 %	34,987
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	29,311	54,053	184 %	34,987
Reasons for over/under performance: Activities 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: Planned for 3rd Quarter because funds are not yet released				
<b>Output : 018275 Non Standard Service Delivery Capital</b>				
N/A				
Non Standard Outputs:	- Tsetse fly traps procured - 2 motorcycles procured			
312104 Other Structures	12,500	0	0 %	0
312201 Transport Equipment	50,000	92,050	184 %	92,050
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	92,050	132 %	92,050
External Financing:	0	0	0 %	0
Total:	69,557	92,050	132 %	92,050
Reasons for over/under performance:				
<i>Total For Production and Marketing : Wage Rect:</i>				
	526,799	263,400	50 %	131,700
<i>Non-Wage Recurrent:</i>				
	883,109	230,660	26 %	175,912

**Vote:614 Kakumiro District****Quarter2**

<i>GoU Dev:</i>	7,471,928	92,050	1 %	92,050
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	8,881,836	586,110	6.6 %	399,662

## Vote:614 Kakumiro District

## Quarter2

## 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	360	0 %		225
213002 Incapacity, death benefits and funeral expenses	0	1,170	0 %		0
221001 Advertising and Public Relations	0	600	0 %		0
221002 Workshops and Seminars	0	2,650	0 %		0
221009 Welfare and Entertainment	0	1,123	0 %		600
221011 Printing, Stationery, Photocopying and Binding	0	6,844	0 %		3,326
221012 Small Office Equipment	0	347	0 %		0
221014 Bank Charges and other Bank related costs	0	778	0 %		342
222001 Telecommunications	0	7,850	0 %		7,140
223005 Electricity	0	1,140	0 %		1,050
227001 Travel inland	0	47,060	0 %		47,060
227004 Fuel, Lubricants and Oils	0	14,256	0 %		10,443
228002 Maintenance - Vehicles	0	9,684	0 %		2,454
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	46,801	0 %		25,580
Gou Dev:	0	0	0 %		0
External Financing:	0	47,060	0 %		47,060
Total:	0	93,861	0 %		72,639
Reasons for over/under performance:					
<b>Lower Local Services</b>					
<b>Output : 088153 NGO Basic Healthcare Services (LLS)</b>					
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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## Quarter2

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	Compound Cleaned , Drugs Bought, staff monitored and appraised, Patients attended too , Monthly and weekly Reports compiled and submittedCompound	Compound Cleaned , Drugs Bought, staff monitored and appraised, Patients attended too , Monthly and weekly Reports compiled and submittedCompound	Compound Cleaned , Drugs Bought, staff monitored and appraised, Patients attended too , Monthly and weekly Reports compiled and submittedCompound
263367 Sector Conditional Grant (Non-Wage)	45,676	11,419	25 %	11,419
Wage Rect:	0	0	0 %	0
Non Wage Rect:	45,676	11,419	25 %	11,419
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	45,676	11,419	25 %	11,419
Reasons for over/under performance:	Activity Implemented as Planned			
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)				
Number of trained health workers in health centers	(147) KIGANDO HC II (4), Kisiita HC III (13), Kasambya HC (8), Masaka HC (3), Nkooko HC III (10), Mukoora HC II (3), Igayaza (9), Kyabasaija (9), Kakindo HC IV (32), Kakumiro HC IV (32), Kabubwa (3), Kitaihuka (3), Nalweyo (14)	(154) KIGANDO HC II (4), Kisiita HC III (13), Kasambya HC (8), Masaka HC (3), Nkooko HC III (10), Mukoora HC II (3), Igayaza (9), Kyabasaija (9), Kakindo HC IV (32), Kakumiro HC IV (32), Kabubwa (3), Kitaihuka (3), Nalweyo (14)	(147)KIGANDO HC II (4), Kisiita HC III (13), Kasambya HC (8), Masaka HC (3), Nkooko HC III (10), Mukoora HC II (3), Igayaza (9), Kyabasaija (9), Kakindo HC IV (32), Kakumiro HC IV (32), Kabubwa (3), Kitaihuka (3), Nalweyo (14)	(154)KIGANDO HC II (4), Kisiita HC III (13), Kasambya HC (8), Masaka HC (3), Nkooko HC III (10), Mukoora HC II (3), Igayaza (9), Kyabasaija (9), Kakindo HC IV (32), Kakumiro HC IV (32), Kabubwa (3), Kitaihuka (3), Nalweyo (14)
No of trained health related training sessions held.	(147) KIGANDO HC II (4), Kisiita HC III (13), Kasambya HC (8), Masaka HC (3), Nkooko HC III (10), Mukoora HC II (3), Igayaza (9), Kyabasaija (9), Kakindo HC IV (32), Kakumiro HC IV (32), Kabubwa (3), Kitaihuka (3), Nalweyo (14)	(154) KIGANDO HC II (4), Kisiita HC III (13), Kasambya HC (8), Masaka HC (3), Nkooko HC III (10), Mukoora HC II (3), Igayaza (9), Kyabasaija (9), Kakindo HC IV (32), Kakumiro HC IV (32), Kabubwa (3), Kitaihuka (3), Nalweyo (14)	(147)KIGANDO HC II (4), Kisiita HC III (13), Kasambya HC (8), Masaka HC (3), Nkooko HC III (10), Mukoora HC II (3), Igayaza (9), Kyabasaija (9), Kakindo HC IV (32), Kakumiro HC IV (32), Kabubwa (3), Kitaihuka (3), Nalweyo (14)	(154)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)

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## Quarter2

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 , Igaya ,Kyabasaija (III), Kakindo HC IV, Kakumiro HC IV , Kabubwa, Kitaihuka , Nalweyo ,	(119924) 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 ,	(100475)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 ,	(48426)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 ,
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 , Igaya ,Kyabasaija (III), Kakindo HC IV, Kakumiro HC IV , Kabubwa, Kitaihuka , Nalweyo ,	(7526) 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 ,	(3875)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 ,	(4279)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 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 , Igaya ,Kyabasaija (III), Kakindo HC IV, Kakumiro HC IV , Kabubwa, Kitaihuka , Nalweyo ,	(5338) 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 ,	(2951)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 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 ,	(43%) 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 ,	(43%)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 ,



## Vote:614 Kakumiro District

## Quarter2

No of children immunized with Pentavalent vaccine	(17282) KIGANDO HC II Kisiita HC III Kasambya HC Masaka HC , Nkooko HC III , Mukooro HC II , Igayaza ,Kyabasaija (III), Kakindo HC IV, Kakumiro HC IV , Kabubwa, Kitaihuka , Nalweyo ,	(6051) KIGANDO HC II Kisiita HC III Kasambya HC Masaka HC , Nkooko HC III , Mukooro HC II , Igayaza ,Kyabasaija (III), Kakindo HC IV, Kakumiro HC IV , Kabubwa, Kitaihuka , Nalweyo ,	(4321)KIGANDO HC II Kisiita HC III Kasambya HC Masaka HC , Nkooko HC III , Mukooro HC II , Igayaza ,Kyabasaija (III), Kakindo HC IV, Kakumiro HC IV , Kabubwa, Kitaihuka , Nalweyo ,	(3544)KIGANDO HC II Kisiita HC III Kasambya HC Masaka HC , Nkooko HC III , Mukooro HC II , Igayaza ,Kyabasaija (III), Kakindo HC IV, Kakumiro HC IV , Kabubwa, Kitaihuka , Nalweyo ,
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,	Compound Cleaned , Drugs Bought, staff monitored and appraised, Patients attended too , Monthly and weekly Reports compiled and submittedCompound 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
263104 Transfers to other govt. units (Current)	697,169	252,748	36 %	252,748
263367 Sector Conditional Grant (Non-Wage)	471,985	117,996	25 %	117,996
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,169,154	312,934	27 %	312,934
Gou Dev:	0	0	0 %	0
External Financing:	0	57,810	0 %	57,810
Total:	1,169,154	370,744	32 %	370,744
Reasons for over/under performance:	Activity Implemented as planned			

## Vote:614 Kakumiro District

## Quarter2

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Capital Purchases</b>					
<b>Output : 088172 Administrative Capital</b>					
N/A					
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			5 stance latrine with a urinal constructed at Birembo HC III and Masaka HC III Kisengwe HC III Fenced	
312101 Non-Residential Buildings	87,000	13,967	16 %		13,967
312102 Residential Buildings	27,439	26,239	96 %		26,239
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	114,439	40,206	35 %		40,206
External Financing:	0	0	0 %		0
Total:	114,439	40,206	35 %		40,206
Reasons for over/under performance:					
<b>Output : 088180 Health Centre Construction and Rehabilitation</b>					
No of healthcentres constructed	(1) Kigando Health center II and Kabuubwa HC II constructed	( )		(2)Kigando Health center II and Kabuubwa HC II constructed	( )
No of healthcentres rehabilitated	(0) N/A	( )		(0)N/A	( )
Non Standard Outputs:	Health centre constructed, supervised and Monitored			Health center constructed, supervised and Monitored	
281501 Environment Impact Assessment for Capital Works	20,000	15,330	77 %		15,330
281504 Monitoring, Supervision & Appraisal of capital works	75,859	51,732	68 %		51,648
312104 Other Structures	1,300,000	46,873	4 %		40,206
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	113,935	6 %		107,184
External Financing:	0	0	0 %		0
Total:	1,817,734	113,935	6 %		107,184
Reasons for over/under performance:					
<b>Output : 088183 OPD and other ward Construction and Rehabilitation</b>					
No of OPD and other wards constructed	( ) N/A	( )		( )	( )

## Vote:614 Kakumiro District

## Quarter2

No of OPD and other wards rehabilitated	(	(	(	(
Non Standard Outputs:			Kakumiro HC IV rehabilitated	
N/A				
Reasons for over/under performance:				
<b>Programme : 0883 Health Management and Supervision</b>				
<b>Higher LG Services</b>				
<b>Output : 088301 Healthcare Management Services</b>				
N/A				
Non Standard Outputs:	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	154 health workers paid, 6 monthly allowances to staff paid 2 quarterly immunization activities like SIAs conducted 2 quarterly HIV camps mobilisation and sensitisation campaigns done 2 quarterly sanitation and hygiene programmes carried out, 2 HIV performance review meetings held, 2 Quarterly Monitoring and supervision carried out 6 monthly DHT meetings carried out, 2 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	154 health workers paid, 6 monthly allowances to staff paid 2 quarterly immunization activities like SIAs conducted 2 quarterly HIV camps mobilisation and sensitisation campaigns done 2 quarterly sanitation and hygiene programmes carried out, 2 HIV performance review meetings held, 2 Quarterly Monitoring and supervision carried out 6 monthly DHT meetings carried out, 2 Quarterly EDHMT meetings carried out, 2 Computer laptop HP procurement process ongoing, Cartridge procured
211101 General Staff Salaries	1,810,956	1,491,273	82 %	1,038,534
211103 Allowances (Incl. Casuals, Temporary)	800	350	44 %	225
213002 Incapacity, death benefits and funeral expenses	2,000	500	25 %	0
221001 Advertising and Public Relations	2,000	500	25 %	0
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 %	0
221009 Welfare and Entertainment	7,000	1,100	16 %	600
221011 Printing, Stationery, Photocopying and Binding	13,292	3,326	25 %	3,326
221012 Small Office Equipment	2,500	625	25 %	0
221014 Bank Charges and other Bank related costs	200	342	171 %	342

## Vote:614 Kakumiro District

## Quarter2

222001 Telecommunications	8,000	7,140	89 %	7,140
223005 Electricity	1,000	2,347	235 %	2,347
227001 Travel inland	589,503	30,400	5 %	30,400
227004 Fuel, Lubricants and Oils	46,540	10,443	22 %	10,443
228002 Maintenance - Vehicles	17,500	2,454	14 %	2,454
Wage Rect:	1,810,956	1,491,273	82 %	1,038,534
Non Wage Rect:	163,024	60,027	37 %	57,277
Gou Dev:	0	0	0 %	0
External Financing:	539,012	0	0 %	0
Total:	2,512,991	1,551,300	62 %	1,095,811

Reasons for over/under performance: Activity Implemented as Planned

**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, 6 monthly reports , 6 monthly staff coordination meetings held , 2 quarterly monitoring visits conducted to project implementation sites , 2 quarterly management meetings conducted, 2 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, 6 monthly reports , 6 monthly staff coordination meetings held , 2 quarterly monitoring visits conducted to project implementation sites , 2 quarterly management meetings conducted, 2 Quarterly RBF Facilities internally Audited
221011 Printing, Stationery, Photocopying and Binding	600	0	0 %	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	144,057	0 %	2,307
227001 Travel inland	49,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	49,600	144,057	290 %	2,307
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	49,600	144,057	290 %	2,307

Reasons for over/under performance: Activity Implemented as Planned

**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		
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:				
<i>Total For Health : Wage Rect:</i>	<i>1,810,956</i>	<i>1,491,273</i>	<i>82 %</i>	<i>1,038,534</i>
<i>Non-Wage Reccurent:</i>	<i>1,427,454</i>	<i>575,238</i>	<i>40 %</i>	<i>409,517</i>
<i>GoU Dev:</i>	<i>1,937,172</i>	<i>154,141</i>	<i>8 %</i>	<i>147,390</i>
<i>Donor Dev:</i>	<i>539,012</i>	<i>104,870</i>	<i>19 %</i>	<i>104,870</i>
<i>Grand Total:</i>	<i>5,714,594</i>	<i>2,325,523</i>	<i>40.7 %</i>	<i>1,700,311</i>

## Vote:614 Kakumiro District

## Quarter2

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0781 Pre-Primary and Primary Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078102 Primary Teaching Services</b>					
N/A					
Non Standard Outputs:	Staff salaries paid for 12 months at the District Headquarters	Staff salaries paid for 6 months		Staff salaries paid for 3 months at the District Headquarters	Staff salaries paid for 3 months.
211101 General Staff Salaries	4,158,173	2,566,488	62 %		1,536,022
Wage Rect:	4,158,173	2,566,488	62 %		1,536,022
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,158,173	2,566,488	62 %		1,536,022
Reasons for over/under performance: Activity 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	82 schools received UPE capitation grant			UPE CAPITATION GRANT TRANSFERED TO 82 SCHOOLS
263367 Sector Conditional Grant (Non-Wage)	853,858	219,145	26 %		192,904
Wage Rect:	0	0	0 %		0
Non Wage Rect:	853,858	219,145	26 %		192,904
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	853,858	219,145	26 %		192,904
Reasons for over/under performance: Activity implemented as planned					
<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	Activity on going		-Quarterly monitoring visits held -EIAs and Social safe guards done for all primary projects	-Quarterly monitoring visits held -EIAs and Social safe guards done for all primary projects
281501 Environment Impact Assessment for Capital Works	8,600	1,565	18 %		1,565

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## Quarter2

281504 Monitoring, Supervision & Appraisal of capital works	40,047	10,231	26 %	10,231
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	48,647	11,796	24 %	11,796
External Financing:	0	0	0 %	0
Total:	48,647	11,796	24 %	11,796
Reasons for over/under performance:	Activity is ongoing			
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	(6) Kitanda and Kihurumba P/S at completion stage, Kitutuma P/S Contractor had not reported at site	()	(6)2 classrooms blocks constructed at each of these schools;- Kitutuma PS,Kitanda PS, and Kihurumba PS
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 ; Kakumiro Public PS,Kamusenene PS ,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 ; Kakumiro Public PS,Kamusenene PS ,Bujojo P/S ,Kakindo PS,Renovation of 4 classrooms and Headteachers Office at Kakindo PS
312101 Non-Residential Buildings	253,521	0	0 %	0
312102 Residential Buildings	0	143,128	0 %	143,128
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	253,521	143,128	56 %	143,128
External Financing:	0	0	0 %	0
Total:	253,521	143,128	56 %	143,128
Reasons for over/under performance:	The contractor at Kitutuma P/S had not reported at site by the end of the Quarter			
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	(5) Isunga P/S work completed. other sites had not started	()	(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
No. of latrine stances rehabilitated	() N/A	(0) N/A	()	(0)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 paid for construction of 5 Stance latrines at each of the following schools; Kalangala PS ,Mulinga PS ,Kijangi PS,Mpongo P/S	Retention paid for construction of 5 Stance latrines at each of the following schools; Kalangala PS ,Mulinga PS ,Kijangi PS,Mpongo P/S	
312101 Non-Residential Buildings	93,360	521	1 %	521
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	93,360	521	1 %	521
External Financing:	0	0	0 %	0
Total:	93,360	521	1 %	521
Reasons for over/under performance:	works at Isunga P/S was complete and other sites to be started next quarter.			
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 will be carried done in Qtr3	( )	( )Procurement will be carried done in Qtr3
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 of classroom furniture will be done in Qtr 3 as the Classrooms will be completed.			
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 6 months	Staff salaries paid for 3 months at the District Headquarters	Staff salaries paid for 3 months
211101 General Staff Salaries	1,570,873	1,102,096	70 %	785,437



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Wage Rect:	1,570,873	1,102,096	70 %	785,437
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,570,873	1,102,096	70 %	785,437

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	(813) Only Candidates reported at school due to Covid 19	( )	(813)Only Candidates reported at school 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 paid	(88)Teaching and non teaching staff paid	(107)Teaching and non teaching staff 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	(661)Students sitting o level	( )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 6 Schools
263104 Transfers to other govt. units (Current)	31,913	0	0 %	0
263367 Sector Conditional Grant (Non-Wage)	520,870	74,917	14 %	58,909
Wage Rect:	0	0	0 %	0
Non Wage Rect:	552,783	74,917	14 %	58,909
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	552,783	74,917	14 %	58,909

Reasons for over/under performance: Only Candidate classes reported to school 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 6 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 %	0

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## Quarter2

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 %	0
External Financing:	0	0	0 %	0
Total:	16,320	2,076	13 %	0

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 Mpsaana 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.	Geotechnical investigation and Topographical survey conducted at Christ the King Seed school at Mpsaana sub county constructed, -Construction of Seed school at St. Matia Mulumba SS Birembo nearing Completion -2 classroom block with office and store constructed at St. Albert SS Kakindo at roofing stage	Christ the King Seed school at Mpsaana 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.	Geotechnical investigation and Topographical survey conducted at Christ the King Seed school at Mpsaana sub county constructed, -Construction of Seed school at St. Matia Mulumba SS Birembo nearing Completion -2 classroom block with office and store constructed at St. Albert SS Kakindo at roofing stage
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281501 Environment Impact Assessment for Capital Works	0	3,930	0 %	0
281503 Engineering and Design Studies & Plans for capital works	5,000	4,000	80 %	4,000
281504 Monitoring, Supervision & Appraisal of capital works	0	3,880	0 %	0
312101 Non-Residential Buildings	712,122	167,693	24 %	68,019
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	717,122	179,503	25 %	72,019
External Financing:	0	0	0 %	0
Total:	717,122	179,503	25 %	72,019

Reasons for over/under performance: Geotechnical investigation and Topographical survey conducted at Christ the King Seed school at Mpsaana sub county constructed,

**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	( ) To be procurement will be done in Qtr 3	( )	( )To be procurement will be done in Qtr 3
No. of science laboratories constructed	(0) n/a	( ) N/A	( )	( )N/A

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## Quarter2

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	2 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 - EIAs and Social safe guards for all seed school projects done
281501 Environment Impact Assessment for Capital Works	10,000	1,485	15 %	1,485
281504 Monitoring, Supervision & Appraisal of capital works	49,000	14,080	29 %	14,080
312101 Non-Residential Buildings	13,000	8,800	68 %	0
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	24,365	11 %	15,565
External Financing:	0	0	0 %	0
Total:	226,475	24,365	11 %	15,565

Reasons for over/under performance: ICT Equipment for the ICTlab including buying 20 computers and accessories St MATIA Mulumba not Acheived since the Construction is not yet completed.

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

No. Of tertiary education Instructors paid salaries	(12) Staff paid salaries for 12 months at District Head quarters.	(6) Staff paid salaries for 6 months	(3)Staff paid salaries for 3 months at District Head quarters.	(3)Staff paid salaries for 3 months at District Head quarters.
No. of students in tertiary education	(132) Students in the institute	(68) only final year students due to Covid 19	(132)Students in the institute	(68)only final year students due to Covid 19
Non Standard Outputs:	N/A	N/A		N/A
211101 General Staff Salaries	199,025	43,295	22 %	0
Wage Rect:	199,025	43,295	22 %	0
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 %	0

Reasons for over/under performance: Only final year students at school due to Covid 19.

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

N/A				
Non Standard Outputs:	Capitation grant transferred to Birembo Technical Institute	N/A		N/A
263367 Sector Conditional Grant (Non-Wage)	137,939	29,349	21 %	25,110

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## Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	137,939	29,349	21 %	25,110
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	137,939	29,349	21 %	25,110

Reasons for over/under performance: N/A

**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 paid for 6 months -Office consumables procured -Vehicle maintained -244 schools monitored and support supervision done, - Mandatory PBS documents prepared	Staff salaries paid paid for 3 months -Office consumables procured -Vehicle maintained -462 schools monitored and support supervision done, - Mandatory PBS documents prepared	Staff salaries paid paid for 3 months -Office consumables procured -Vehicle maintained -143 schools monitored and support supervision done, - Mandatory PBS documents prepared
211101 General Staff Salaries	65,992	23,163	35 %	11,265
211103 Allowances (Incl. Casuals, Temporary)	540	644	119 %	433
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	30,008	100 %	30,008
221005 Hire of Venue (chairs, projector, etc)	1,500	50	3 %	50
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	440	18 %	30
221012 Small Office Equipment	599	0	0 %	0
221014 Bank Charges and other Bank related costs	900	1,927	214 %	1,525
221017 Subscriptions	500	0	0 %	0
222001 Telecommunications	2,600	400	15 %	400
222003 Information and communications technology (ICT)	1,567	0	0 %	0
223005 Electricity	200	50	25 %	50
223006 Water	110	0	0 %	0
227001 Travel inland	15,449	10,378	67 %	1,984
227004 Fuel, Lubricants and Oils	18,877	1,732	9 %	1,332

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## Quarter2

228002 Maintenance - Vehicles	8,200	2,334	28 %	886
Wage Rect:	65,992	23,163	35 %	11,265
Non Wage Rect:	60,031	17,955	30 %	6,690
Gou Dev:	0	0	0 %	0
External Financing:	30,000	30,008	100 %	30,008
Total:	156,023	71,126	46 %	47,963
Reasons for over/under performance: School monitoring done as schools opened for Candidate classes.				
<b>Output : 078402 Monitoring and Supervision Secondary Education</b>				
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.	2 School inspection and supports supervision done in 18 Secondary schools - Motorcycle maintained -2 Inspection reports prepared and submitted to line ministry- 2 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 10 Secondary schools - Motorcycle maintained -1 1 Inspection report prepared and submitted to line ministry- 1 meeting with Inspectorate staff and Headteachers held.
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	900	45 %	900
221017 Subscriptions	500	0	0 %	0
222001 Telecommunications	600	0	0 %	0
227001 Travel inland	15,000	6,477	43 %	6,477
227004 Fuel, Lubricants and Oils	14,000	1,877	13 %	1,877
228002 Maintenance - Vehicles	1,400	500	36 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	39,400	9,754	25 %	9,754
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	39,400	9,754	25 %	9,754
Reasons for over/under performance: 18 Secondary Schools inspected during the Quarter.				
<b>Output : 078403 Sports Development services</b>				
N/A				

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## Quarter2

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 took place due to Covid 19	-1 quarterly report on Co curricular activities made -200 Community members participated in the marathon run	No activity took place due to Covid 19
221002 Workshops and Seminars	1,000	0	0 %	0
221009 Welfare and Entertainment	3,000	430	14 %	430
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	430	3 %	430
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,000	430	3 %	430
Reasons for over/under performance: Activities did take place due to Covid 19				
<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		Activity was not done
221002 Workshops and Seminars	8,000	6,136	77 %	6,136
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	6,136	77 %	6,136
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	6,136	77 %	6,136
Reasons for over/under performance: Activity not done due to Covid 19				
<b>Output : 078405 Education Management Services</b>				
N/A				

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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
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N/A

Reasons for over/under performance: N/A

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

N/A

N/A

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	(0) Children did not access the SNE facility Due to Covid 19	(780)780 children accessing SNE facilities	(780)Children did not access the SNE facility Due to Covid 19
Non Standard Outputs:	-4 quarterly inspection reports for SNE units prepared. - 1 report of placed special needs children prepared and submitted to MoES	-2 quarterly inspection reports for SNE units prepared.	-1 quarterly inspection report for SNE units prepared. - 1 report of placed special needs children prepared and submitted to MoES	-1 quarterly inspection report for SNE units prepared.
211103 Allowances (Incl. Casuals, Temporary)	1,350	0	0 %	0
222001 Telecommunications	400	0	0 %	0
227001 Travel inland	3,000	495	17 %	495

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227004 Fuel, Lubricants and Oils	2,000	228	11 %	228
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,750	723	11 %	723
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,750	723	11 %	723
Reasons for over/under performance: Children did not access the SNE facility Due to Covid 19 lock down				
<i>Total For Education : Wage Rect:</i>	<i>5,994,063</i>	<i>3,735,043</i>	<i>62 %</i>	<i>2,332,723</i>
<i>Non-Wage Reccurent:</i>	<i>1,672,761</i>	<i>358,410</i>	<i>21 %</i>	<i>300,656</i>
<i>GoU Dev:</i>	<i>1,368,405</i>	<i>361,389</i>	<i>26 %</i>	<i>243,029</i>
<i>Donor Dev:</i>	<i>30,000</i>	<i>30,008</i>	<i>100 %</i>	<i>30,008</i>
<i>Grand Total:</i>	<i>9,065,229</i>	<i>4,484,849</i>	<i>49.5 %</i>	<i>2,906,416</i>



## Vote:614 Kakumiro District

## Quarter2

## 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 6months</li> <li>- Office Consumables procured</li> <li>- Departmental vehicle maintained</li> <li>- 6 departmental meetings held</li> <li>- Quarterly political and technical monitoring of work done</li> <li>-2 quarterly reports prepared and submitted to line ministries</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 2 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>-1 quarterly report prepared and submitted to line ministries</li> <li>-Road equipment maintained</li> </ul>
211101 General Staff Salaries	95,643	45,913	48 %		23,911
211103 Allowances (Incl. Casuals, Temporary)	9,867	4,467	45 %		2,991
221003 Staff Training	1,500	500	33 %		500
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %		0
221009 Welfare and Entertainment	2,400	500	21 %		300
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	1,160	0 %		984
222001 Telecommunications	1,094	500	46 %		250
224004 Cleaning and Sanitation	600	391	65 %		141
227001 Travel inland	8,251	2,770	34 %		2,639
227004 Fuel, Lubricants and Oils	23,495	7,733	33 %		5,286
228001 Maintenance - Civil	6,000	1,710	29 %		930
228002 Maintenance - Vehicles	15,000	12,836	86 %		5,747
228003 Maintenance – Machinery, Equipment & Furniture	46,902	1,495	3 %		1,495

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228004 Maintenance – Other	0	36,960	0 %	1,495
Wage Rect:	95,643	45,913	48 %	23,911
Non Wage Rect:	117,383	71,022	61 %	22,759
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	213,025	116,935	55 %	46,670

Reasons for over/under performance: Activities 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	18,803	9 %	18,803
263367 Sector Conditional Grant (Non-Wage)	0	20,407	0 %	20,407
Wage Rect:	0	0	0 %	0
Non Wage Rect:	220,528	39,210	18 %	39,210
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	220,528	39,210	18 %	39,210

Reasons for over/under performance: Activity 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	Funds transferred to Lower Local Government for bottleneck clearance	Funds transferred to Lower Local Government for bottleneck clearance	Funds transferred to Lower Local Government for bottleneck clearance
263204 Transfers to other govt. units (Capital)	93,624	93,624	100 %	93,624
Wage Rect:	0	0	0 %	0
Non Wage Rect:	93,624	93,624	100 %	93,624
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	93,624	93,624	100 %	93,624

Reasons for over/under performance: Activity done as planned

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

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

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## Non Standard Outputs:

263367 Sector Conditional Grant (Non-Wage)	318,751	66,989	21 %	66,989
Wage Rect:	0	0	0 %	0
Non Wage Rect:	318,751	66,989	21 %	66,989
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	318,751	66,989	21 %	66,989

Reasons for over/under performance: Activities done

**Capital Purchases****Output : 048172 Administrative Capital**

N/A

Non Standard Outputs:	Building plan for administration block put in place	Building plan for administration block put in place		No activity was done
281504 Monitoring, Supervision & Appraisal of capital works	7,348	2,929	40 %	0
312104 Other Structures	10,000	10,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	17,348	12,929	75 %	0
External Financing:	0	0	0 %	0
Total:	17,348	12,929	75 %	0

Reasons for over/under performance: Due to system complications at the budgeting period, planned activities were not captured

**Output : 048175 Non Standard Service Delivery Capital**

N/A

Non Standard Outputs:	-Quarterly Political monitoring conducted -1 motorcycle procured -Furniture procured for Engineering office	Quarterly Political monitoring conducted and Machines serviced -1 Motorcycle procured	-Quarterly Political monitoring conducted	-Quarterly Political monitoring conducted and Machines serviced 1 Motorcycle procured
281502 Feasibility Studies for Capital Works	5,085	1,215	24 %	0
281504 Monitoring, Supervision & Appraisal of capital works	39,041	20,634	53 %	11,512
312103 Roads and Bridges	76,275	59,892	79 %	320
312201 Transport Equipment	24,000	23,999	100 %	23,999
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	105,740	70 %	35,831
External Financing:	0	0	0 %	0
Total:	150,401	105,740	70 %	35,831

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## 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 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	(156.5) 156.5 km of rural roads rehabilitated		(44.2)44.2km of rural roads rehabilitated	(156.5)156.5 km of rural roads rehabilitated
Non Standard Outputs:					
312103 Roads and Bridges	358,101	150,770	42 %		100,917
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	358,101	150,770	42 %		100,917
External Financing:	0	0	0 %		0
Total:	358,101	150,770	42 %		100,917
Reasons for over/under performance: Activities done as planned					
Total For Roads and Engineering : Wage Rect:	95,643	45,913	48 %		23,911
Non-Wage Reccurent:	750,286	270,844	36 %		222,581
GoU Dev:	525,851	269,439	51 %		136,748
Donor Dev:	0	0	0 %		0
Grand Total:	1,371,780	586,196	42.7 %		383,240

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## Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0981 Rural Water Supply and Sanitation</b>					
<b>Higher LG Services</b>					
<b>Output : 098101 Operation of the District Water Office</b>					
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	-6 monthly salaries paid -Motorcycle maintained for 2 quarters --Laptop computer and printer procured -Fuel & lubricants procured for 2 quarters -2 Quarterly Data collected -Telecommunication services procured for 2 quarters		-3 monthly salaries paid -Motorcycle maintained -Fuel & lubricants procured -Facilitation for workshops done -Data collected -Telecommunication services procured	-3 monthly salaries paid -Motorcycle maintained -Fuel & lubricants procured -Facilitation for workshops done -Data collected -Telecommunication services procured -Laptop computer and printer procured
211101 General Staff Salaries	14,400	10,794	75 %		7,200
221008 Computer supplies and Information Technology (IT)	5,000	4,950	99 %		4,950
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %		0
221014 Bank Charges and other Bank related costs	500	339	68 %		182
222001 Telecommunications	1,500	250	17 %		250
227001 Travel inland	6,500	3,358	52 %		2,200
227004 Fuel, Lubricants and Oils	8,000	2,000	25 %		2,000
228002 Maintenance - Vehicles	1,500	921	61 %		921
Wage Rect:	14,400	10,794	75 %		7,200
Non Wage Rect:	24,000	11,818	49 %		10,503
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	38,400	22,612	59 %		17,703
Reasons for over/under performance:					
<b>Output : 098102 Supervision, monitoring and coordination</b>					
No. of supervision visits during and after construction	() Post construction supervision done	() 12 Post construction supervision done		()	()12 Post construction supervision done
No. of water points tested for quality	() Water points tested for quality	()		()	()

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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 and sanitation coordination meeting conducted	()	(1) 1 district water and sanitation coordination meeting conducted
No. of sources tested for water 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	-13 Post construction supervision done -2 district water and sanitation coordination meeting conducted	-1 district water and sanitation coordination meetings held -20 Water points tested for quality -1 Post construction supervision done	-12 Post construction supervision done -1 district water and sanitation coordination meeting conducted
221014 Bank Charges and other Bank related costs	500	0	0 %	0
227001 Travel inland	28,915	18,365	64 %	5,840
227004 Fuel, Lubricants and Oils	2,000	560	28 %	240
Wage Rect:	0	0	0 %	0
Non Wage Rect:	31,415	18,925	60 %	6,080
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	31,415	18,925	60 %	6,080
Reasons for over/under performance: During post construction supervision communities were hostile, given the fact that there were COVID-19 cases at the district. communities did not want to associate with district staff				
<b>Output : 098103 Support for O&amp;M of district water and sanitation</b>				
No. of water pump mechanics, scheme attendants and caretakers trained	() 14 Hand pump mechanics trained	(3) Hand pump mechanics trained	()	(1) Hand pump mechanics trained
Non Standard Outputs:	14 Hand pump mechanics trained	10 Hand pump mechanics trained	1 training for hand pump mechanics conducted	3 Hand pump mechanics trained
221011 Printing, Stationery, Photocopying and Binding	200	196	98 %	0
227001 Travel inland	3,100	11,497	371 %	580
227004 Fuel, Lubricants and Oils	1,000	730	73 %	730
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,300	12,423	289 %	1,310
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,300	12,423	289 %	1,310
Reasons for over/under performance:				
<b>Output : 098104 Promotion of Community Based Management</b>				
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	()	()	()

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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	( )	( )	( )
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	-20 water user committees replaced -extension workers meeting conducted	-18 water source committees established - 18 water source committees trained -1 Extension workers meeting conducted	-Replacement of water user committees -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	10,467	24 %	10,467
227004 Fuel, Lubricants and Oils	2,000	273	14 %	273
Wage Rect:	0	0	0 %	0
Non Wage Rect:	46,700	10,740	23 %	10,740
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	46,700	10,740	23 %	10,740
Reasons for over/under performance:	Because of COVID-19 the meetings were very brief, most community leaders feared associating with district staff due to COVID-19			
Output : 098105 Promotion of Sanitation and Hygiene				
N/A				
N/A				
N/A				
Reasons for over/under performance:				
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 -6 villages sensitized using CLTS
281504 Monitoring, Supervision & Appraisal of capital works	19,802	12,967	65 %	5,996

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,802	12,967	65 %	5,996
External Financing:	0	0	0 %	0
Total:	19,802	12,967	65 %	5,996
Reasons for over/under performance: The activities were affected by politics being season of campaigns however they were successfully completed				
<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 ()			
Non Standard Outputs:	1 Public Latrine in RGC-Kakindo market constructed 1 Public Latrine in RGC-Kakindo market constructed			
281504 Monitoring, Supervision & Appraisal of capital works	1,000	243	24 %	0
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 %	0
External Financing:	0	0	0 %	0
Total:	13,000	243	2 %	0
Reasons for over/under performance:				
<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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No. of deep boreholes rehabilitated	() -12 boreholes rehabilitated in the sub counties of Katikara,Kijangi, Nkooko, Kikwaya, Nalweyo, Kitaihuka, Birembo, Mpasaana	(12) Borehole rehabilitation completed in Kyakuterekera, Masurwa, Magoma, Kyebando,Mbulamai zi, Kitaihuka, Rubazi, Rusolera, Kahyoro,Nyakabung o, Bwela and Mumbal	()	()Borehole rehabilitation completed in Kyakuterekera, Masurwa, Magoma, Kyebando,Mbulamai zi, Kitaihuka, Rubazi, Rusolera, Kahyoro,Nyakabung o, Bwela and Mumbali
Non Standard Outputs:	-15 boreholes drilled in 7 sub counties -12 boreholes rehabilitated in7 sub counties	12 Boreholes rehabilitated completed in Kyakuterekera, Masurwa, Magoma, Kyebando,Mbulamai zi, Kitaihuka, Rubazi, Rusolera, Kahyoro,Nyakabung o, Bwela and Mumbal	-10 boreholes drilled in 7 sub counties -9 boreholes rehabilitated in7 sub counties	Borehole rehabilitation completed in Kyakuterekera, Masurwa, Magoma, Kyebando,Mbulamai zi, Kitaihuka, Rubazi, Rusolera, Kahyoro,Nyakabung o, Bwela and Mumbal
Non Standard Outputs:	-15 boreholes drilled in sub counties of Kakindo, Nalweyo, Kakumiro T/C, Kijangi, Katikara, Kikwaya, Nkooko and Kitaihuka, Bwansa --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	69,288	16 %	69,288
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	480,000	69,288	14 %	69,288
External Financing:	0	0	0 %	0
Total:	480,000	69,288	14 %	69,288
Reasons for over/under performance:				
<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	(2) -Mpasaana Borehole Pumping station completed -Mpasaana Town council water supply pumping station completed -Extension of Kisiita Water Supply to Kyangota Completed	()	()-Mpasaana Borehole Pumping station completed -Mpasaana Town council water supply pumping station completed -Extension of Kisiita Water Supply to Kyangota Completed

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Non Standard Outputs:	-Extension of water supply system to Kyangota in Kisiita	-Mpsaana Borehole Pumping station completed	-Extension of water supply system to Kyangota in Kisiita	-Mpsaana Borehole Pumping station completed
	-Construction of Mpsaana piped water supply system phase II	-Mpsaana Town council water supply pumping station completed	-Construction of Mpsaana piped water supply system phase II	-Mpsaana Town council water supply pumping station completed
		-Extension of Kisiita Water Supply to Kyangota Completed		-Extension of Kisiita Water Supply to Kyangota Completed
312104 Other Structures	250,165	155,660	62 %	155,660
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	250,165	155,660	62 %	155,660
External Financing:	0	0	0 %	0
Total:	250,165	155,660	62 %	155,660
Reasons for over/under performance:	Contractors took long to start			
Total For Water : Wage Rect:	14,400	10,794	75 %	7,200
Non-Wage Reccurent:	106,415	53,906	51 %	28,633
GoU Dev:	799,967	238,158	30 %	230,944
Donor Dev:	0	0	0 %	0
Grand Total:	920,781	302,858	32.9 %	266,777

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## 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 computer serviced, 01 visit to the line ministry conducted, 04 seminars attended.	
211101 General Staff Salaries	120,777	54,457	45 %		24,263
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	450	38 %		450
221011 Printing, Stationery, Photocopying and Binding	1,260	150	12 %		150
221014 Bank Charges and other Bank related costs	0	136	0 %		136
222003 Information and communications technology (ICT)	2,000	150	8 %		150
227001 Travel inland	7,337	4,813	66 %		4,813

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227004 Fuel, Lubricants and Oils	3,500	2,169	62 %	1,650
Wage Rect:	120,777	54,457	45 %	24,263
Non Wage Rect:	16,930	7,867	46 %	7,349
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	137,707	62,324	45 %	31,612

Reasons for over/under performance:

**Output : 098303 Tree Planting and Afforestation**

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.	( ) 6 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.	( )	( )2 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	( ) District has not yet held tree planting days	( )	( )District has not yet held tree planting days
Non Standard Outputs:	monitoring and supervision of afforestation and reforestation done.	03 Monitoring and supervision of afforestation and reforestation programmes done.	01 Monitoring and supervision of afforestation and reforestation programmes done.	02Monitoring and supervision of afforestation and reforestation programmes done.
211103 Allowances (Incl. Casuals, Temporary)	5,000	1,030	21 %	0
227001 Travel inland	1,500	895	60 %	895
227004 Fuel, Lubricants and Oils	500	700	140 %	100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	2,625	38 %	995
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	2,625	38 %	995

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

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

No. of Agro forestry Demonstrations	(4) 4 Agro forestry demos established and maintained in Kasambya, Kisiita, Nkooko and Kakindo sub counties	( ) 4 Agro forestry demos maintained in Kasambya, Kitaihuka, Kyabasaija	( )	( )4 Agro forestry demos maintained in Kasambya, Kitaihuka, Kyabasaija
No. of community members trained (Men and Women) in forestry management	(210) 210 community members trained (men and women) in forestry management district wide	( ) 150 community members trained (men and women) in forestry management district wide	( )	( )150 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 %		0
221011 Printing, Stationery, Photocopying and Binding	456	90	20 %		50
227001 Travel inland	3,000	1,960	65 %		1,510
227004 Fuel, Lubricants and Oils	500	150	30 %		150
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,256	2,260	53 %		1,710
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,256	2,260	53 %		1,710
Reasons for over/under performance:	limited funding and lack of departmental means of transport				
Output : 098305 Forestry Regulation and Inspection					
No. of monitoring and compliance surveys/inspections undertaken	(12) monitoring and compliance surveys/inspections under taken district wide	( ) 6 monitoring and compliance surveys/inspections under taken district wide		( )	(3)3 monitoring and compliance surveys/inspections under taken district wide
Non Standard Outputs:	monitoring and compliance surveys/inspections under taken district wide	18 Monitoring and compliance surveys/inspections under taken district wide.		09 Monitoring and compliance surveys/inspections under taken district wide.	09 Monitoring and compliance surveys/inspections under taken district wide.
227001 Travel inland	4,325	1,180	27 %		980
227004 Fuel, Lubricants and Oils	3,400	464	14 %		464
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,725	1,644	21 %		1,444
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,725	1,644	21 %		1,444
Reasons for over/under performance:	inadequate funding, Covid-19 effects				
Output : 098306 Community Training in Wetland management					
No. of Water Shed Management Committees formulated	(4) Watershed management committees formulated and trained district wide	(1) 01 Watershed management committees formulated and trained.		( )	(1)01 Watershed management committees formulated and trained.
Non Standard Outputs:	Watershed management committees formulated and trained	02 Watershed management committees formulated and trained.		01 Watershed management committees formulated and trained.	01 Watershed management committees formulated and trained.
221002 Workshops and Seminars	0	625	0 %		0
221011 Printing, Stationery, Photocopying and Binding	200	165	83 %		165
227001 Travel inland	2,500	240	10 %		240

## Vote:614 Kakumiro District

## Quarter2

227004 Fuel, Lubricants and Oils	719	405	56 %	405
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,419	1,435	42 %	810
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,419	1,435	42 %	810
Reasons for over/under performance: low funding and lack of departmental means of transport				
<b>Output : 098307 River Bank and Wetland Restoration</b>				
No. of Wetland Action Plans and regulations developed	(1) wetland action, plans and regulations developed	( ) Developed wetland action plan for Masaigi wetland, Nalweyo Sub County	( )	( )Developed wetland action plan for Masaigi wetland, Nalweyo Sub County
Area (Ha) of Wetlands demarcated and restored	(1) 1 Ha of wetlands demarcated and restored	(0.25) 0.25Ha of wetlands demarcated and restored	( )	(0.25)0.25Ha of wetlands demarcated and restored
Non Standard Outputs:	monitoring and supervision of the demarcated wetlands	04 Monitoring and supervision of the demarcated wetlands.	02 Monitoring and supervision of the demarcated wetlands.	02 Monitoring and supervision of the demarcated wetlands.
211103 Allowances (Incl. Casuals, Temporary)	1,000	0	0 %	0
227001 Travel inland	2,500	397	16 %	0
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 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,837	397	6 %	0
Reasons for over/under performance: hostile communities, low funding				
<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	(200) 200 community members trained in ENR monitoring district wide	( )	(200)200 community members trained in ENR monitoring district wide
Non Standard Outputs:	monitoring and supervision of the trained communities in ENR	4 monitoring and compliance surveys undertaken district wide	monitoring and compliance surveys undertaken district wide	2 monitoring and compliance surveys undertaken district wide
221011 Printing, Stationery, Photocopying and Binding	200	80	40 %	80
227001 Travel inland	2,500	1,410	56 %	1,085

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## Quarter2

227004 Fuel, Lubricants and Oils	719	522	73 %	260
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,419	2,012	59 %	1,425
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,419	2,012	59 %	1,425
Reasons for over/under performance: lack of transport means, low funding				
<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	(4) 4 monitoring and compliance surveys undertaken district wide	( )	(2)2 monitoring and compliance surveys undertaken district wide
Non Standard Outputs:	monitoring and compliance surveys undertaken district wide	4 monitoring and compliance surveys undertaken district wide	monitoring and compliance surveys undertaken district wide	2 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: limited funding, lack of transport means				
<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	(10) New land disputes settled district wide, private land surveyed.	(10)New land disputes settled district wide, land surveyed, valued and titled	(10)New land disputes settled district wide, private land surveyed.

## Vote:614 Kakumiro District

## Quarter2

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	- 150 members sensitized on matters of land in Mpasaana and Kasambya Sub Counties. -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	- 100 members sensitized on matters of land in Mpasaana and Kasambya Sub Counties. -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 %	0	
227001 Travel inland	3,100	1,155	37 %	330	
227004 Fuel, Lubricants and Oils	2,400	751	31 %	270	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	6,000	1,956	33 %	600	
Gou Dev:	0	0	0 %	0	
External Financing:	0	0	0 %	0	
Total:	6,000	1,956	33 %	600	
Reasons for over/under performance:		limited funding, absentee landlords, lack of transport means at the department			
<b>Output : 098311 Infrastruture Planning</b>					
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	6 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 %	0	
221011 Printing, Stationery, Photocopying and Binding	500	125	25 %	0	
227001 Travel inland	3,446	669	19 %	0	



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## Quarter2

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

Reasons for over/under performance:

**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 in place and physical development plan for Kikwaya Trading Centre prepared	Building plan for the district administration block and physical development plan prepared	Building plan for the district administration block in place and physical development plan for Kikwaya Trading Centre prepared
311101 Land	30,000	13,059	44 %	13,059
312102 Residential Buildings	10,000	1,450	15 %	1,450
312104 Other Structures	20,000	29,102	146 %	2,435
312301 Cultivated Assets	20,000	1,200	6 %	1,200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	11,879	0 %	11,879
Gou Dev:	80,000	32,932	41 %	6,265
External Financing:	0	0	0 %	0
Total:	80,000	44,811	56 %	18,144

Reasons for over/under performance: Low funding

**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.
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N/A

Reasons for over/under performance:

<i>Total For Natural Resources : Wage Rect:</i>	<i>120,777</i>	<i>54,457</i>	<i>45 %</i>	<i>24,263</i>
<i>Non-Wage Recurrent:</i>	<i>65,351</i>	<i>33,606</i>	<i>51 %</i>	<i>26,212</i>
<i>GoU Dev:</i>	<i>80,000</i>	<i>32,932</i>	<i>41 %</i>	<i>6,265</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>120,995</i>	<i>45.5 %</i>	<i>56,740</i>

## Vote:614 Kakumiro District

## Quarter2

## Workplan : 9 Community Based Services

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	Youth programmed monitored and inspected	2 quarterly Youth programs monitored and inspected and YLP recovery enforced		Youth programmed monitored and inspected	Youth programs monitored and inspected and YLP recovery enforced
N/A					
Reasons for over/under performance:	Lack of YLP operational funds and limited funds to youth councils				
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	2 Quarterly facilitation to 21 LLGs done, 2 Quarterly departmental meeting held, 21 LLGs submitted their 2 quarterly reports.2 quarterly monitoring of LLGs done		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, 21 LLGs submitted their quarterly reports. 21 LLGs monitored.
227001 Travel inland	25,945	13,123	51 %		6,474
Wage Rect:	0	0	0 %		0
Non Wage Rect:	25,945	13,123	51 %		6,474
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	25,945	13,123	51 %		6,474
Reasons for over/under performance:	Lack of means of transport both at HLG and all LLGs				
Output : 108105 Adult Learning					
No. FAL Learners Trained	() 320 FAL learners trained, 25 FAL instructors refreshed	() 372 FAL learners registered and 20 FAL instructors refreshed in ICOLEW		()	() 252 FAL learners registered and trained .
Non Standard Outputs:	Quarterly monitoring of FAL class, Assorted FAL materials procured, FAL proficiency tests conducted	Quarterly monitoring of 12 FAL Classes done, guided FAL instructors on Covid 19 SOPs.		Quarterly monitoring of FAL class, Assorted FAL materials procured, FAL proficiency tests conducted	Quarterly monitoring of 12 FAL Classes done, guided FAL instructors on Covid 19 SOPs.
221002 Workshops and Seminars	3,000	1,215	41 %		0
221009 Welfare and Entertainment	1,000	0	0 %		0

## Vote:614 Kakumiro District

## Quarter2

221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0
227001 Travel inland	3,492	1,755	50 %	1,365
227004 Fuel, Lubricants and Oils	500	160	32 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,492	3,130	37 %	1,365
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,492	3,130	37 %	1,365

Reasons for over/under performance: Limited funding though Adelante Africa Uganda does a lot in this area

**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	5 Community centres supported with reading materials, 5 staffs mentored on management of Community Resources Centres and reading materials	5 Community centres supported with reading materials, 5 staff mentored on management of community resource centre, reading materials procured	Nil
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:

**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	11 LLG Staff mentored in gender main streaming Gender inspections one in all constructions ,10 radio talk shows on GBV held at Emabya and KCR, Gender Audit exercise done on Life 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	9 LLG staff mentored on gender main streaming, gender Inspections done in all constructions
221009 Welfare and Entertainment	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	400	50	13 %	50

**Vote:614 Kakumiro District****Quarter2**

227001 Travel inland	1,412	1,225	87 %	651
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,812	1,275	45 %	701
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,812	1,275	45 %	701
Reasons for over/under performance: Limited funding for the sector				
<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	() 39 child related cases handled, 7 children resettled	()	()21 child related cases handled, 2 children resettled
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	2 Quarterly inspection of Children institutions, Prison and Police cells inspected, 2 quarterly sensitization of communities on children rights, birth registration done, home visits done	Quarterly inspection of Children institutions, Prison and Police cells inspected, quarterly sensitization of communities on children rights, birth registration done, home visits done	Quarterly inspection of Children institutions, Prison and Police cells inspected, quarterly sensitization of communities on children rights, birth registration done, home visits done
221002 Workshops and Seminars	2,000	525	26 %	0
221009 Welfare and Entertainment	500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0
227001 Travel inland	5,000	2,532	51 %	882
227004 Fuel, Lubricants and Oils	1,000	1,040	104 %	480
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,000	4,097	46 %	1,362
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,000	4,097	46 %	1,362
Reasons for over/under performance: The cases given above excludes the LLGs cases handle. Limited staff				
<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	() 2 District Youth Council Executive Held	()	()1 District Youth Council Executive Held

## Vote:614 Kakumiro District

## Quarter2

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	Quarterly monitoring of youth activities done, 4,5 m 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	750	80 %	750
227001 Travel inland	12,214	3,855	32 %	3,385
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	4,605	27 %	4,135
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,748	4,605	27 %	4,135
Reasons for over/under performance:	Lack of YLP operational funds.			
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	() 5 visual aids given to FAL learners by Adelante Africa Uganda	()	()5 visual aids given to FAL learners by Adelante Africa Uganda
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	2 Quarterly Executive meeting held, 1 PWD group from Kakumiro Town Council supported with seed capital, 27 PWD groups to benefit in National Special Grant Program	Quarterly PWD executive meeting held, Elderly meetings held, International days for elderly and disability attended,1 elderly groups supported with seed capital	PWD quarterly executive meeting held, organized 27 PWD groups to benefit in National Special Grant Program
227001 Travel inland	2,924	1,879	64 %	1,380
282101 Donations	13,947	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,871	1,879	11 %	1,380
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,871	1,879	11 %	1,380
Reasons for over/under performance:	Inadequate funds to run all the PWD activities			
Output : 108111 Culture mainstreaming				
N/A				

## Vote:614 Kakumiro District

## Quarter2

Non Standard Outputs:		Bunyoro Kitara Kingdom supported, Cultural function attended in Hoima		Bunyoro Kitara Kingdom supported, Cultural function attended in Hoima		Nil	
227001	Travel inland	0	475	0 %		0	
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 %		0	
Gou Dev:		0	0	0 %		0	
External Financing:		0	0	0 %		0	
Total:		1,500	475	32 %		0	
Reasons for over/under performance:		to be executed in the fourth quarter					
<b>Output : 108112 Work based inspections</b>							
N/A							
Non Standard Outputs:		25 labour related cases resolved	1 labour related case handled, registered non unionized workers in the whole district		6 labour related cases resolved	1 labour related case handled, registered non unionized workers in the whole district	
N/A							
Reasons for over/under performance:		Limited sensitization of labour issues					
<b>Output : 108113 Labour dispute settlement</b>							
N/A							
Non Standard Outputs:		Labor disputes solved	1 labour dispute handled		Labor disputes solved	1 labour dispute handled	
221011	Printing, Stationery, Photocopying and Binding	812	0	0 %		0	
222001	Telecommunications	200	0	0 %		0	
227001	Travel inland	1,200	1,155	96 %		495	
227004	Fuel, Lubricants and Oils	600	475	79 %		195	
Wage Rect:		0	0	0 %		0	
Non Wage Rect:		2,812	1,630	58 %		690	
Gou Dev:		0	0	0 %		0	
External Financing:		0	0	0 %		0	
Total:		2,812	1,630	58 %		690	
Reasons for over/under performance:		Not yet resolved					
<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	() 2 District women Council held		()	()1 District women Council held	

## Vote:614 Kakumiro District

## Quarter2

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, 17 UWEP groups accessed funds, UWEP funds recovered.
221009 Welfare and Entertainment	1,000	100	10 %	100
227001 Travel inland	4,174	3,920	94 %	1,960
282101 Donations	29,882	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	35,056	4,020	11 %	2,060
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	35,056	4,020	11 %	2,060

Reasons for over/under performance: Limited funds for UWEP operations

**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	8 LLGs/CDOs trained in rehabilitation issues, 1 sensitization meeting held,	1 LLGs trained in rehabilitation issues, rehabilitation issues identified and referred accordingly communities sensitized on rehabilitation issues	Trained 6 CDOs in rehabilitation issues,
221002 Workshops and Seminars	304	0	0 %	0
227001 Travel inland	1,800	1,270	71 %	660
227004 Fuel, Lubricants and Oils	708	500	71 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,812	1,770	63 %	1,060
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,812	1,770	63 %	1,060

Reasons for over/under performance: limited fund for rehabilitation sector

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

N/A

## Vote:614 Kakumiro District

## Quarter2

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 procured8 official travel reports produced, departmental activities supervised quarterly fuel procured,	6 months staff salaries paid, 2 departmental quarterly coordination meetings held workshops and seminars attended, departmental computers maintained, 3 months staff welfare ensured, quarterly office stationary procured, small office equipment procured, quarterly official travel reports produced, quarterly airtime and internet bundles procured 2 official travel reports produced, 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, 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, Departmental coordination meeting held
211101 General Staff Salaries	187,540	90,098	48 %	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	600	43 %	300
221011 Printing, Stationery, Photocopying and Binding	1,200	100	8 %	0
221012 Small Office Equipment	600	0	0 %	0
221014 Bank Charges and other Bank related costs	0	350	0 %	142
222001 Telecommunications	1,000	200	20 %	150
224004 Cleaning and Sanitation	500	135	27 %	135
227001 Travel inland	1,918	2,072	108 %	363
227004 Fuel, Lubricants and Oils	6,400	2,556	40 %	996
Wage Rect:	187,540	90,098	48 %	45,049
Non Wage Rect:	15,418	6,013	39 %	2,086
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	202,958	96,111	47 %	47,135

Reasons for over/under performance: Staff gaps, lack of means of transport and limited funds in some sectors

## Lower Local Services

## Output : 108151 Community Development Services for LLGs (LLS)

N/A

Non Standard Outputs:	parish community association supported			
263104 Transfers to other govt. units (Current)	60,000	0	0 %	0



**Vote:614 Kakumiro District****Quarter2**

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>	<i>187,540</i>	<i>90,098</i>	<i>48 %</i>	<i>45,049</i>
<i>Non-Wage Reccurent:</i>	<i>199,546</i>	<i>42,016</i>	<i>21 %</i>	<i>21,313</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>387,086</i>	<i>132,114</i>	<i>34.1 %</i>	<i>66,362</i>

## Vote:614 Kakumiro District

## Quarter2

## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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)		(0)Zero	(1)1
No of Minutes of TPC meetings	(12)	( ) 06 DTPC meetings conducted at the distrcit headquarters every end of month		( )	( )Three DTPC meetings conducted at the distrcit 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		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	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	6,600	15 %		6,600
211103 Allowances (Incl. Casuals, Temporary)	3,500	0	0 %		0
221002 Workshops and Seminars	8,000	7,450	93 %		4,106
221008 Computer supplies and Information Technology (IT)	1,400	7,775	555 %		6,000
221009 Welfare and Entertainment	4,320	3,318	77 %		210
221011 Printing, Stationery, Photocopying and Binding	1,200	1,522	127 %		418
222001 Telecommunications	2,450	812	33 %		722
224005 Uniforms, Beddings and Protective Gear	20,173	20,171	100 %		20,171
227001 Travel inland	10,000	7,811	78 %		5,540
227004 Fuel, Lubricants and Oils	7,898	2,052	26 %		550
Wage Rect:	43,183	6,600	15 %		6,600
Non Wage Rect:	38,768	26,739	69 %		13,545
Gou Dev:	20,173	24,171	120 %		24,171
External Financing:	0	0	0 %		0
Total:	102,124	57,510	56 %		44,316

**Vote:614 Kakumiro District****Quarter2****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:					
<b>Output : 138303 Statistical data collection</b>					
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. collected data for situational analysis on strategic plan for statistics development. we visited 10 subcounty selected to suit the interest of the project.			collected data for situational analysis on strategic plan for statistics development.. we visited 10 subcounties selectedto suit the interest of the project.
227001 Travel inland	4,000	1,890	47 %		440
227004 Fuel, Lubricants and Oils	5,000	1,120	22 %		400
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,000	3,010	33 %		840
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	9,000	3,010	33 %		840
Reasons for over/under performance: there was late realease of funds and they were insuficcient to fund the whole activity.					
<b>Output : 138306 Development Planning</b>					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
<b>Output : 138309 Monitoring and Evaluation of Sector plans</b>					
N/A					

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## Quarter2

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	Quarterly DDEG monitoring conducted, follow up on capital projects conducted and project appraisal and feasibility for 2021/2022 FY conducted.	Quarterly DDEG monitoring conducted, follow up on capital projects conducted and project appraisal and feasibility for 2021/2022 FY conducted.	
221002 Workshops and Seminars	0	1,250	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	200	20 %	0
222001 Telecommunications	1,000	200	20 %	0
227001 Travel inland	7,000	377	5 %	0
227004 Fuel, Lubricants and Oils	5,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,000	2,027	14 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,000	2,027	14 %	0

Reasons for over/under performance: inadequate funds to conduct the workplans effectively

## Capital Purchases

## Output : 138372 Administrative Capital

N/A				
Non Standard Outputs:	Capital Projects Mnited and spevised			
281504 Monitoring, Supervision & Appraisal of capital works	7,000	11,491	164 %	9,158
312213 ICT Equipment	23,671	17,615	74 %	3,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	30,671	29,106	95 %	12,158
External Financing:	0	0	0 %	0
Total:	30,671	29,106	95 %	12,158

# Vote:614 Kakumiro District

## Quarter2

### 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	6,600	15 %		6,600
<i>Non-Wage Reccurent:</i>	61,768	31,776	51 %		14,385
<i>GoU Dev:</i>	50,845	53,276	105 %		36,328
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	155,796	91,652	58.8 %		57,314

## Vote:614 Kakumiro District

## Quarter2

## Workplan : 11 Internal Audit

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	12 Staff monthly salaries paid	06 staff monthly salaries paid		03 Staff monthly salaries paid	03 staff monthly salaries paid
	05 Legal Instruments/documents procured				
	03 computer cartridges procured				
211101 General Staff Salaries	27,839	13,920	50 %		6,960
221007 Books, Periodicals & Newspapers	300	0	0 %		0
221008 Computer supplies and Information Technology (IT)	1,000	480	48 %		480
221011 Printing, Stationery, Photocopying and Binding	800	745	93 %		745
221014 Bank Charges and other Bank related costs	200	0	0 %		0
223001 Property Expenses	0	60	0 %		0
227001 Travel inland	3,392	1,020	30 %		460
227004 Fuel, Lubricants and Oils	497	334	67 %		334
Wage Rect:	27,839	13,920	50 %		6,960
Non Wage Rect:	6,189	2,639	43 %		2,019
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	34,028	16,559	49 %		8,979
Reasons for over/under performance:	No challenge was faced.All funds were spent				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) 04 departmental internal audits conducted	( ) 02 departmental audits conducted.		(1)one departmental audit conducted	( )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.	(10/30/2020) 02 statutory audit reports submitted before 30th of the first month in the quarter.		(2020-10-30)	(2020-10-30)01 statutory audit report submitted on 30th October 2020

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## Quarter2

Non Standard Outputs:	Medical expenses paid	03 telecommunication done.	03 Telecommunication paid	03 telecommunication done.
	12 Telecommunication paid		03 monthly welfare and entertainment paid	
	12 monthly welfare and entertainment paid			
213001 Medical expenses (To employees)	300	0	0 %	0
213002 Incapacity, death benefits and funeral expenses	200	140	70 %	140
221009 Welfare and Entertainment	1,200	0	0 %	0
222001 Telecommunications	680	170	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,380	310	13 %	140
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,380	310	13 %	140
Reasons for over/under performance: All the funds received were spent as planned.				
<b>Output : 148203 Sector Capacity Development</b>				
N/A				
Non Standard Outputs:	02 workshops attend and reports complied		01 workshop attend and reports complied	
	04 support to staff training under capacity building		02 support to staff training under capacity building	
	02 subscriptions made to LOGGIA and CPAU		01 subscription made to LOGGIA and CPAU	
221002 Workshops and Seminars	2,500	625	25 %	0
221003 Staff Training	2,000	250	13 %	0
221017 Subscriptions	1,000	346	35 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,500	1,221	22 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,500	1,221	22 %	0
Reasons for over/under performance:				
<b>Output : 148204 Sector Management and Monitoring</b>				
N/A				

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## Quarter2

Non Standard Outputs:	17 Sub counties audited	8 Sub counties audited	4 Sub counties audited	4 Sub counties audited
	Other government institutions like health centers, primary and secondary schools, tertiary institutions audited	02 human resource audits made 56 verification of supplies and works made	01 human resource audits made 15 verification of supplies and works made 01 audit on procurement made	01 human resource audits made 41 verification of supplies and works made
	02 human resource audits made			
	100 verification of supplies and works made			
	02 audit on procurement made			
227001 Travel inland	6,420	7,349	114 %	1,564
227004 Fuel, Lubricants and Oils	8,000	5,932	74 %	1,500
228002 Maintenance - Vehicles	2,000	500	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,420	13,781	84 %	3,064
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,420	13,781	84 %	3,064
Reasons for over/under performance:	Delayed responses by the auditee.			
Total For Internal Audit : Wage Rect:	27,839	13,920	50 %	6,960
Non-Wage Reccurent:	30,489	17,951	59 %	5,223
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	58,328	31,871	54.6 %	12,183



## Vote:614 Kakumiro District

## Quarter2

## 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	() 4 Radio programs 2 from KCR & 2 from Emambya Fm		()	(2)2 Radio programs 2 from KCR & 2 from Emambya Fm
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	()		()	()
No of businesses issued with trade licenses	() Reports on issued licenses to tobacco companies and at district issued licenses to charcoal dealers and permits	() 4 Reports on issued licenses to tobacco companies and 4 at district issued licenses to charcoal dealers and permits		()	(2)1 Reports on issued licenses to tobacco companies and 4 at district issued licenses to charcoal dealers and permits
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 Monthly Staff salaries paid -1 Quarterly radio talk shows conducted -1 meetings conducted -1 community sensitization meetings carried out -small office equipment- Furniture	
211101 General Staff Salaries	81,038	38,148	47 %		19,074
221001 Advertising and Public Relations	0	25	0 %		0
221002 Workshops and Seminars	0	250	0 %		0
221008 Computer supplies and Information Technology (IT)	0	500	0 %		0
221012 Small Office Equipment	1,000	305	30 %		305
227001 Travel inland	1,000	1,025	103 %		415

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## Quarter2

227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
Wage Rect:	81,038	38,148	47 %	19,074
Non Wage Rect:	3,000	2,105	70 %	720
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	84,038	40,253	48 %	19,794
Reasons for over/under performance:				
<b>Output : 068302 Enterprise Development Services</b>				
No of awareness radio shows participated in	( ) 4 quarterly radio programs Conducted	(4) 4 quarterly radio programs Conducted: 2 at Emambya FM 2 at KCR fm	( )	(2)2 quarterly radio programs Conducted: 2 at Emambya FM 2 at KCR fm
No of businesses assisted in business registration process	( ) 4 Quarterly Reports on supported private businesses in registration process	(2) 2 Reports on supported business registration 10 ACDP associations 1 Tobacco company-UTS supported to get license season 2021	( )	(1)1 Report on supported business registration Tobacco company-UTS supported to get license season 2021
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	(2) 2 Quarterly reports on linked businesses like Milk cooler, food stuff processing, grain store, bakeries on: 1 Tobacco farmers group to UTS Company 1 Kakumiro union & UWRSA meeting for ware house plan	( )	(2) 2 Quarterly reports on linked businesses like Milk cooler, food stuff processing, grain store, bakeries on: 1 Tobacco farmers group to UTS Company 1 Kakumiro union & UWRSA meeting for ware house plan
Non Standard Outputs:	-4 Radio programs conducted -4 Reports on private businesses registered made -4 Reports on businesses linked made			-1 Radio programs conducted -1 Reports on private businesses registered made -1 Reports on businesses linked made
227001 Travel inland	2,000	415	21 %	415
227004 Fuel, Lubricants and Oils	1,000	305	31 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	720	24 %	415
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	720	24 %	415

## Vote:614 Kakumiro District

## Quarter2

## Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	The radio programs were not sponsored by the Emyooga program as part of the logistics. Yet a lot required sufficient radio time for communication and intervention. Future planning should cater for such implantation logistics support that strained earlier on planned activities of the department UTS closed its offices of Kakumiro district. It shifted to Kibaale as a sign of scaled down investments activities. We suspect the Company may have a future closeout strategy since the current tobacco policy in the country seems not favorable for the business. The Emyooga radio programs were not funded by the program.. Yet a lot about the program required sufficient radio time for communication and interventions. Future planning should cater for such implantation logistics support for implementation.				
Output : 068303 Market Linkage Services					
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	(1) 1 Meeting held to link Kakumiro Union to UWRSA to benefit from Warehouse receipt system		()	(1)1 Meeting held to link Kakumiro Union to UWRSA to benefit from Warehouse receipt system
No. of market information reports desserminated	() -4 market information reports disseminated	(2) 1 market information shred on current market prices and availability of local commodities for marketing		()	(2)1 market information shred on current market prices and availability of local commodities for marketing
Non Standard Outputs:	- 4 producer groups linked to markets -8 producer groups trained in collective marketing -4 market information reports disseminated	1 Linked UTS to tobacco farmers for crop season 2021 through licensing. 2 Guided on the need to form cooperatives of skill based enterprises during training at Kisiita by MTAC for ease product marketing		- 1 producer groups linked to markets -2 producer groups trained in collective marketing -1 market information reports disseminated	1 Linked UTS to tobacco farmers for crop season 2021 through licensing. . 2 Guided on the need to form cooperatives of skill based enterprises during training at Kisiita by MTAC for ease product marketing
227001 Travel inland	1,000	660	66 %		470
227004 Fuel, Lubricants and Oils	1,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	660	33 %		470
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	660	33 %		470
Reasons for over/under performance:	With the upcoming challenges in tobacco industry in Uganda of reducing tobacco sponsors, Tobacco farmers need to be supported to turn to other enterprises for better income activities under ACDP and Emyooga government programs and other government programs.				
Output : 068304 Cooperatives Mobilisation and Outreach Services					

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## Quarter2

No of cooperative groups supervised	( ) -20 cooperative groups supervised - 5 Audit reports of cooperatives	(9) 5 cooperative groups supervised in 2nd quarter i.e. Birembo produce & marketing, Kihuuna, Tukolenamani, Kisiita Town Sinai Christian, Kakumiro Union Board, Buyaga Bugangaizi Teachers  4 groups supervised in 1st quarter i.e. Kakumiro District terans, Kakumiro District Older persons, Teachers SACCO & Batanga Kwajura SACCO	( )	(5) 5 cooperative groups supervised Birembo produce & marketing, Kihuuna, Kisiita Town Sinai Christian, Kakumiro Union Board, Buyaga Bugangaizi Teachers
No. of cooperative groups mobilised for registration	( ) - 12 Groups Mobilized for registration	(5) 3 groups mobilized for registration received certificates i.e. SACCOs Nkooko Rutooma, Kihuuna, Tukolenamani and Sinai of Kisiita town SACCOs  54 Emyooga constituency SACCOs Mobilized for registration, filled bylaws  2 groups Mobilized for registration i.e. Nyamwegabira & Iruhura SACCOs	( )	(3) 3 groups mobilized for registration received certificates i.e. Nkooko Rutooma, Kihuuna, Tukolenamani and Sinai of Kisiita town SACCOs  54 Emyooga constituency SACCOs Mobilized for registration, filled bylaws
No. of cooperatives assisted in registration	( ) - 8 groups assisted in Registration	(5) 3 groups assisted in Registration into SACCOs in 2nd Qtr i.e. Nkooko Rutooma, Kihuuna, Tukolenamani and Sinai of Kisiita town 2 in 1st Qtr Nyamwegabira & Iruhura SACCOs	( )	(3) 3 groups assisted in Registration into SACCOs i.e. Nkooko Rutooma, Kihuuna, Tukolenamani and Sinai of Kisiita town

## Vote:614 Kakumiro District

## Quarter2

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	Trained the 54 Emyooga SACCOs on Emyooga implantation requirements. Trained members of Sinai Christian SACCO of Kisiita town council in preparation for registration. Financial statement reports for Sinai Christian SACCO in Kisiita town council, Rutooma Nkooko SACCO and Kihuuna Tukolenamani SACCO of Kakindo in preparation for registration.	-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	Trained the 54 Emyooga SACCOs on Emyooga implantation requirements. Trained members of Sinai Christian SACCO of Kisiita town council in preparation for registration. Financial statement reports for Sinai Christian SACCO in Kisiita town council, Rutooma Nkooko SACCO and Kihuuna Tukolenamani SACCO of Kakindo in preparation for registration.
227001	Travel inland	4,670	5,440	116 %	3,005
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	5,440	82 %	3,005
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	6,671	5,440	82 %	3,005
Reasons for over/under performance:		Farmers still had un paid claims for supplied tobacco for crop season 2018. The allocated compensation for tobacco farmers for Bunyoro Sub region by parliament has not been paid to farmers. The farmers say payment is overdue and they have been neglected by government.. Some Farmers have been pushing to organize demonstrations in order to cause payment of the compensation.. The farmers were advised to be patient and most likely payment could have been delayed by the voting period, ongoing in Uganda.			
Output : 068305 Tourism Promotional Services					
No. of tourism promotion activities meanstremed in district development plans		() -6 profile reports on main natural tourism sites in the district - 1 promotional activity mainstreamed in the district development plan	(1) 1 profile report made on main natural tourism sites in the district for Chimpanzee sanctuary in Kasambya	()	(1)1 profile report made on main natural tourism sites in the district for Chimpanzee sanctuary in Kasambya
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	()	()	()

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## Quarter2

No. and name of new tourism sites identified	(1) -Report on identified new tourism sites in district - Investment opportunities at identified tourism sites	(2) Report on Urban councils hospitable facilities of Kakumiro, Kisiita, Igayaza, Kakindo and sub counties in district	(3)	(4) (2)Report on Urban councils hospitable facilities of Kakumiro, Kisiita, Igayaza, Kakindo and sub counties in district
		Investment opportunities at identified tourism sites		Investment opportunities at identified tourism sites
		In Qtr 2 Attended UTB meeting at Mityana on SOPs on hotels		Attended UTB meeting at Mityana on SOPs on hotels
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 Reports on Urban councils hospitable facilities of Kakumiro, Kisiita, Igayaza, Kakindo and sub counties in
227001 Travel inland	2,000	830	42 %	415
227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	830	28 %	415
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	830	28 %	415
Reasons for over/under performance:	The department need to have a comprehensive profile for each tourism facility. Need to acquire a camera to support documentary process of the profiles Require partnership with UTB for guidance and other support to develop the tourism sites The unperformed activities will be done in 3rd and 4th quarters			
Output : 068306 Industrial Development Services				

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## Quarter2

No. of opportunities 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	()	()	()
No. of value addition facilities in the district	() -4 Quarterly reports on cooperatives and private investments with Value addition facilities	()	()	()
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	(3) 3 reports on the status of businesses involved in manufacturing and value addition i.e. Amagara drink Kambucha soft in Katikara Sub county and alcohol drinks, Tonto Extra wine drink in Kitaihuka Sub county & Haya Basi alcoholic drink in Nalweyo Sub county	()	(3)3 reports on the status of businesses involved in manufacturing and value addition i.e. Amagara drink Kambucha soft in Katikara Sub county and alcohol drinks, Tonto Extra wine drink in Kitaihuka Sub county & Haya Basi alcoholic drink in Nalweyo Sub county
		Require technical guidance including UNBS		Require technical guidance including UNBS
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 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	
227001 Travel inland		2,000	0	0 %
				0

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## Quarter2

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: The Small scale manufacturing business is fast growing in rural areas but sometimes processes are done manually i.e.. Drinks manufacturing and food processing. An intervention to guide Entrepreneurs need to be quickly put in place to guide growth of the businesses, which are creating jobs and protect people's health and the economic leakages.

Unperformed activities will be done in subsequent quarters. Activities were not done due to competing activities and priorities on available resources.

**Output : 068307 Sector Capacity Development**

N/A

Non Standard Outputs:	-4 Quarterly meetings, workshops and seminars -Annual subscription done	Quarterly meetings, workshops and seminars i.e. 4 attended: Attended Emyooga launching & training from Kibaale to support Skill based Enterprise SACCOs  Participated in District budget conference fy 2021/2022 Attended net working meeting of MTIC & Agencies from Mubende Attended training by UTB on SOPs on Hotel facilities management from Mityana	-1 Quarterly meetings, workshops and seminars	Quarterly meetings, workshops and seminars i.e. 4 attended: Attended Emyooga launching & training from Kibaale to support Skill based Enterprise SACCOs Participated in District budget conference fy 2021/2022 Attended net working meeting of MTIC & Agencies from Mubende Attended training by UTB on SOPs on Hotel facilities management from Mityana
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: Emyooga program for skill based SACCOs lacked logistics for operational costs to support registration processes, training, office stationery and fuel.

However, 54 SACCOs were formed for 3 constituencies in Kakumiro district & received shs 1.680 billion Emyooga grant fund need to be increased to cater for many associations and SACCOs formed for better economic impact since many people were attracted by the program.

Training should be done before SACCO members access funds, Have loan policies in place for SACCOs and streamline the reporting framework between offices at all levels.

Survey for implementation of SOPs on hotels and related facilities required by UTB under facilitated compared to work scope and geographical coverage

Many of the engagements here took place in second quarter than first quarter. Hence the over performance.

**Output : 068308 Sector Management and Monitoring**

N/A



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## Quarter2

N/A				
Non Standard Outputs:				
	-12 monthly Welfare supplied	-3 monthly Welfare supplied	-3 monthly Welfare supplied	-3 monthly Welfare supplied
	-4 Quarterly reports to the ministry submitted	October,Nov . & Dec. -1 Quarterl one report to the ministry submitted	-1 Quarterly reports to the ministry submitted	October,Nov . & Dec. -1 Quarterl one report to the ministry submitted
	-12 monthly departmental reports for DTPC	-1 PBS report for quarter 1 submitted	-3 Monthly telecommunication procured	-1 PBS report for quarter 1 submitted
	-1 Annual cumulative departmental report	-3 monthly departmental reports for DTPC	-Small office equipment procured	-3 monthly departmental reports for DTPC
	-12 Monthly telecommunication procured	October,Nov . & Dec. -3 Monthly telecommunication procured	-Preparation and submission of 1 quarterly PBS reports	October,Nov . & Dec. -3 Monthly telecommunication procured
	-Small office equipment procured	October,Nov . & Dec. -Small office equipment procured	-1 Quarterly financial reports done	October,Nov . & Dec. -Small office equipment procured
	-Preparation and submission of 4 quarterly PBS reports	-Preparation and submission of 1 quarterly PBS reports		-Preparation and submission of 1 quarterly PBS reports
	-4 Quarterly financial reports done	-1 Quarterly financial reports done		-1 Quarterly financial reports done
	-COVID-19 S.O.Ps	DCO's performance agreement fy 2020/2021 signed by CAO		DCO's performance agreement fy 2020/2021 signed by CAO
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
221009 Welfare and Entertainment	1,200	600	50 %	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	356	49 %	182
222001 Telecommunications	1,920	480	25 %	240
227001 Travel inland	850	700	82 %	208
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,490	2,136	33 %	930
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,490	2,136	33 %	930
Reasons for over/under performance:				
Lacked a computer for trade office. It was costly to produce reports from private service providers. Trade department request that we be allocated a laptop computer from DDEG program. Trade department lack a vehicle to support department field activities. Under performance was partly due inadequate budget provisions to cater for scheduled quarterly activities to be reported which was more challenged by Emyooga program with operatoinal costs budget.				
Total For Trade Industry and Local Development : Wage Rect:	81,038	38,148	47 %	19,074

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<i>Non-Wage Recurrent:</i>	<i>28,161</i>	<i>11,891</i>	<i>42 %</i>	<i>5,955</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>109,200</i>	<i>50,039</i>	<i>45.8 %</i>	<i>25,029</i>

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## Quarter2

## 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>108,496</b>
<b>Sector : Works and Transport</b>				<b>31,952</b>	<b>8,913</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>31,952</b>	<b>8,913</b>
Lower Local Services					
<b>Output : Bottle necks Clearance on Community Access Roads</b>				<b>7,628</b>	<b>7,628</b>
Item : 263204 Transfers to other govt. units (Capital)					
Kasambya SC	Kakayo Kasambya SC	Other Transfers from Central Government		7,628	7,628
<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>1,285</b>
Item : 312103 Roads and Bridges					
Roads and Bridges - Road Projects-1571	Kyebando Hakyapa- MiramibiKyebando P/s 6Km	Transitional Development Grant	Activity done,Activity done	3,278	1,285
Roads and Bridges - Road Projects-1571	Kyebando Kasambya -Ngeza- Nazareti 8Km	Transitional Development Grant	Activity done,Activity done	4,371	1,285
<b>Sector : Education</b>				<b>305,060</b>	<b>53,712</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>160,765</b>	<b>34,724</b>
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>134,765</b>	<b>34,724</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUGONDA P. S.	Kakayo	Sector Conditional Grant (Non-Wage)		10,326	2,667

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KASAMBYA P.S.	Kakayo	Sector Conditional Grant (Non-Wage)	12,026	2,859
KASOZI P/S	Kakayo	Sector Conditional Grant (Non-Wage)	10,581	2,695
KIGANDO P.S.	Kakayo	Sector Conditional Grant (Non-Wage)	7,589	2,357
KIGOMBA P.S.	Kikaada	Sector Conditional Grant (Non-Wage)	9,136	2,532
KIKAADA P.S.	Kikaada	Sector Conditional Grant (Non-Wage)	9,187	2,538
KISENGWE P.S	Rwamalenge	Sector Conditional Grant (Non-Wage)	15,800	3,285
KYAKALEGURA P.S.	Kakayo	Sector Conditional Grant (Non-Wage)	11,703	2,822
KYAMUJUNDO P.S.	Kikaada	Sector Conditional Grant (Non-Wage)	12,094	2,866
KYEBANDO P.S.	Kyebando	Sector Conditional Grant (Non-Wage)	13,199	2,991
MITEMBO P.S.	Rwamalenge	Sector Conditional Grant (Non-Wage)	8,422	2,451
NKWIRWA P.S	Kikaada	Sector Conditional Grant (Non-Wage)	7,827	2,384
SEMUTO	Kikaada	Sector Conditional Grant (Non-Wage)	6,875	2,277
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>18,987</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>144,295</b>	<b>18,987</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
NALWEYO SS	Kakayo	Sector Conditional Grant (Non-Wage)	144,295	18,987
<b>Sector : Health</b>			<b>57,889</b>	<b>33,852</b>
<b>Programme : Primary Healthcare</b>			<b>57,889</b>	<b>33,852</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>30,451</b>	<b>7,613</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				

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KASAMBYA HU	Kakayo	Sector Conditional Grant (Non-Wage)	30,451	7,613
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>27,439</b>	<b>26,239</b>
Item : 312102 Residential Buildings				
Building Construction - Fencing-223	Kyebando Kisengwe HC III	Sector Development Completed Grant	27,439	26,239
<b>Sector : Water and Environment</b>			<b>45,000</b>	<b>12,021</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>45,000</b>	<b>12,021</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>45,000</b>	<b>12,021</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	12,021
Construction Services - Civil Works-392	Kyebando Kyebando	Sector Development Grant	6,000	12,021
Construction Services - Civil Works-392	Kakayo Magoma	Sector Development Grant	12,000	12,021
<b>LCIII : Katikara</b>			<b>230,698</b>	<b>51,420</b>
<b>Sector : Works and Transport</b>			<b>40,896</b>	<b>18,562</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>40,896</b>	<b>18,562</b>
Lower Local Services				
<b>Output : Bottle necks Clearance on Community Access Roads</b>			<b>7,845</b>	<b>7,845</b>
Item : 263204 Transfers to other govt. units (Capital)				
Katikara SC	Katikara Katikara SC	Other Transfers from Central Government	7,845	7,845
<b>Output : District Roads Maintenance (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
<b>Sector : Education</b>			<b>72,576</b>	<b>17,660</b>

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<b>Programme : Pre-Primary and Primary Education</b>			<b>72,576</b>	<b>17,660</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>72,054</b>	<b>17,140</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSANGA P.S.	Katikara	Sector Conditional Grant (Non-Wage)	12,366	2,897
DAMASIKO	Katikara	Sector Conditional Grant (Non-Wage)	8,949	2,511
KIHUMURO C.O.U P.S	Katikara	Sector Conditional Grant (Non-Wage)	8,694	2,482
MULINGA P.S.	Katikara	Sector Conditional Grant (Non-Wage)	11,924	2,847
NYAMIGISHA P.S.	Katikara	Sector Conditional Grant (Non-Wage)	9,918	2,620
ST. CHARLES LWANGA P.S	Katikara	Sector Conditional Grant (Non-Wage)	20,203	3,782
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>522</b>	<b>521</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Katikara Retent of 5 stance at Mulinga P.S	Sector Development - Grant	522	521
<b>Sector : Health</b>			<b>51,225</b>	<b>3,806</b>
<b>Programme : Primary Healthcare</b>			<b>51,225</b>	<b>3,806</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>15,225</b>	<b>3,806</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
MASAKA HU	Katikara	Sector Conditional Grant (Non-Wage)	15,225	3,806
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>11,391</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>66,000</b>	<b>11,391</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>66,000</b>	<b>11,391</b>
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Consultancy-567	Kiryandongo Kyakajoro	Sector Development , Grant	3,000	0

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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	11,391
		-,Rehabilitation completed,Rehabilitation completed,		
Construction Services - Civil Works-392	Kiryandongo Mumbali	Sector Development Grant	6,000	11,391
		-,Rehabilitation completed,Rehabilitation completed,		
Construction Services - Civil Works-392	Katikara Nyakabungo	Sector Development Grant	6,000	11,391
		-,Rehabilitation completed,Rehabilitation completed,		
Construction Services - Civil Works-392	Kyangota Rwabaranga	Sector Development Grant	24,000	11,391
		-,Rehabilitation completed,Rehabilitation completed,		
<b>LCIII : Kikwaya</b>			<b>39,523</b>	<b>19,345</b>
<b>Sector : Works and Transport</b>			<b>7,737</b>	<b>7,737</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>7,737</b>	<b>7,737</b>
Lower Local Services				
<b>Output : Bottle necks Clearance on Community Access Roads</b>			<b>7,737</b>	<b>7,737</b>
Item : 263204 Transfers to other govt. units (Capital)				
Kikwaya SC	Rwembuba Kikwaya SC	Other Transfers from Central Government	7,737	7,737
<b>Sector : Education</b>			<b>25,786</b>	<b>5,913</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>25,786</b>	<b>5,913</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>25,786</b>	<b>5,913</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAMULI PARENTS P.S	Kikwaya	Sector Conditional Grant (Non-Wage)	11,958	2,851
KIKWAYA P.S.	Kikwaya	Sector Conditional Grant (Non-Wage)	13,828	3,062
<b>Sector : Water and Environment</b>			<b>6,000</b>	<b>5,695</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>6,000</b>	<b>5,695</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>6,000</b>	<b>5,695</b>
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Kikwaya Mbulamaizi	Sector Development Grant	6,000	5,695
<b>LCIII : Kakindo</b>			<b>375,395</b>	<b>160,493</b>
<b>Sector : Works and Transport</b>			<b>64,244</b>	<b>43,781</b>

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<b>Programme : District, Urban and Community Access Roads</b>				<b>64,244</b>	<b>43,781</b>
Lower Local Services					
<b>Output : Bottle necks Clearance on Community Access Roads</b>				<b>12,646</b>	<b>12,646</b>
Item : 263204 Transfers to other govt. units (Capital)					
Kakindo SC	Katatemwa Kakindo SC	Other Transfers from Central Government		12,646	12,646
<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>1,285</b>
Item : 312103 Roads and Bridges					
Roads and Bridges - Road Projects- 1571	Kihuuna Kyganya- Katolerwa 6km	Transitional Development Grant	Activity was done ,Activity done	3,278	1,285
Roads and Bridges - Road Projects- 1571	Kisaigi Mukavure- Kentomu- Kyakajumbi 8Km	Transitional Development Grant	Activity was done ,Activity done	4,371	1,285
<b>Sector : Education</b>				<b>157,412</b>	<b>95,535</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>75,469</b>	<b>18,715</b>
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>71,578</b>	<b>17,086</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Kakindo	Rukunyu	Sector Conditional Grant (Non-Wage)		13,522	3,028
KAKINDO COU	Rukunyu	Sector Conditional Grant (Non-Wage)		10,428	2,678
KIHUUNA PARENTS P.S	Katatemwa	Sector Conditional Grant (Non-Wage)		12,502	2,912
KIRIISA P.S.	Katatemwa	Sector Conditional Grant (Non-Wage)		13,692	3,047
KISAIGI P.S.	Rukunyu	Sector Conditional Grant (Non-Wage)		11,023	2,745
ST. MARY MUHUMUZA P.S	Katatemwa	Sector Conditional Grant (Non-Wage)		10,411	2,676
Capital Purchases					
<b>Output : Classroom construction and rehabilitation</b>				<b>3,891</b>	<b>1,629</b>



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Item : 312101 Non-Residential Buildings				
Building Construction - Assorted Materials-206	Rukunyu Retentn 4 Renov of 4 crm at KakindoP.S	Sector Development - Grant	3,891	1,629
<b>Programme : Secondary Education</b>			<b>81,943</b>	<b>76,819</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>76,819</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Assorted Materials-206	Katatemwa Constr of 2 crm block at St.Albert Kakindo	Sector Development - Grant	77,000	76,819
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>20,935</b>
<b>Programme : Primary Healthcare</b>			<b>83,739</b>	<b>20,935</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>22,838</b>	<b>5,710</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BETANIA H C II	Katatemwa	Sector Conditional Grant (Non-Wage)	7,613	1,903
ST MARYS HC III KAKINDO	Katatemwa	Sector Conditional Grant (Non-Wage)	15,225	3,806
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>60,901</b>	<b>15,225</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAKINDO HU	Katatemwa	Sector Conditional Grant (Non-Wage)	60,901	15,225
<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	1,000	243

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Item : 312104 Other Structures				
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>143,531</b>
<b>Sector : Works and Transport</b>			<b>71,400</b>	<b>10,785</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>71,400</b>	<b>10,785</b>
Lower Local Services				
<b>Output : Bottle necks Clearance on Community Access Roads</b>			<b>8,583</b>	<b>8,583</b>
Item : 263204 Transfers to other govt. units (Capital)				
Nkooko SC	Kibijjo Nkooko SC	Other Transfers from Central Government	8,583	8,583
<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>2,202</b>
Item : 312103 Roads and Bridges				
Roads and Bridges - Road Projects-1571	Kibijjo Kabubwa-Nziya-Mukitoke 6Km	Transitional Development Grant	3,278	2,202
Roads and Bridges - Road Projects-1571	Rubumbo Kamusenene-Kyabisambu-Lwembuzi 8km	Transitional Development Grant	4,371	2,202

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Roads and Bridges - Road Projects-1571	Rubumbo Rwamata A- Nyakatogo-Nkooko 10km	Transitional Development Grant	Activity done,Activity was done,Activity done	5,464	2,202
<b>Sector : Education</b>				<b>265,075</b>	<b>98,593</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>182,755</b>	<b>70,485</b>
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>80,959</b>	<b>21,146</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUJOJO P.S.	Kitutuma	Sector Conditional Grant (Non-Wage)		8,694	2,482
ISUNGA P.S.	Kibijjo	Sector Conditional Grant (Non-Wage)		6,722	2,259
KABUBWA P.S.	Kitutuma	Sector Conditional Grant (Non-Wage)		13,403	3,014
KAMUSENENE	Kitutuma	Sector Conditional Grant (Non-Wage)		8,184	2,425
KIBIJO P.S.	Kibijjo	Sector Conditional Grant (Non-Wage)		10,513	2,688
KITEGURA P.S.	Kitegula	Sector Conditional Grant (Non-Wage)		9,986	2,628
MUKOORA P.S.	Kitegula	Sector Conditional Grant (Non-Wage)		11,227	2,768
NKOOKO P.S.	Kitegula	Sector Conditional Grant (Non-Wage)		12,230	2,882
Capital Purchases					
<b>Output : Classroom construction and rehabilitation</b>				<b>88,171</b>	<b>49,339</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	49,339
Building Construction - Assorted Materials-206	Kitutuma Retentn of 2crm blk at Bujojo P.S	Sector Development Grant	-, -, -	3,710	49,339
Building Construction - Assorted Materials-206	Rubumbo Retentn of 2crm blk at Kalangala	Sector Development Grant	-, -, -	3,719	49,339
Building Construction - Assorted Materials-206	Kitutuma Retentn of 2crm blk at Kamusenene	Sector Development Grant	-, -, -	3,742	49,339
<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>28,108</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>69,320</b>	<b>10,508</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST ALBERT SSS KAKINDO	Kitegula	Sector Conditional Grant (Non-Wage)	69,320	10,508
Capital Purchases				
<b>Output : Laboratories and Science Room Construction</b>			<b>13,000</b>	<b>17,600</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kibijjo Constr of 5stance latrine at Nkooko ss	Sector Development - Grant	13,000	17,600
<b>Sector : Health</b>			<b>954,543</b>	<b>28,458</b>
<b>Programme : Primary Healthcare</b>			<b>954,543</b>	<b>28,458</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>45,676</b>	<b>11,419</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
MUKOORA HEALTH UNIT	Kibijjo	Sector Conditional Grant (Non-Wage)	15,225	3,806
NKOOKO HEALTH UNIT	Kibijjo	Sector Conditional Grant (Non-Wage)	30,451	7,613
Capital Purchases				
<b>Output : Health Centre Construction and Rehabilitation</b>			<b>908,867</b>	<b>17,039</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Kibijjo Kabuubwa HC II	Sector Development Grant	10,000	7,630
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Kibijjo Kabubwa HC II	Sector Development Grant	37,929	9,409
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>5,695</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>81,000</b>	<b>5,695</b>

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Capital Purchases					
<b>Output : Borehole drilling and rehabilitation</b>			<b>81,000</b>	<b>5,695</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 „Rehabilitation completed Grant	24,000		5,695
Construction Services - Civil Works-392	Kibijjo Kalangala	Sector Development „Rehabilitation completed Grant	24,000		5,695
Construction Services - Civil Works-392	Kibijjo Kyamuala	Sector Development „Rehabilitation completed Grant	24,000		5,695
<b>LCIII : Kitaihuka</b>			<b>113,339</b>	<b>29,929</b>	
<b>Sector : Works and Transport</b>			<b>15,867</b>	<b>8,188</b>	
<b>Programme : District, Urban and Community Access Roads</b>			<b>15,867</b>	<b>8,188</b>	
Lower Local Services					
<b>Output : Bottle necks Clearance on Community Access Roads</b>			<b>7,591</b>	<b>7,591</b>	
Item : 263204 Transfers to other govt. units (Capital)					
Kitaihuka SC	Kitaihuka Kitaihuka SC	Other Transfers from Central Government	7,591		7,591
<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>596</b>	
Item : 312103 Roads and Bridges					
Roads and Bridges - Road Projects-1571	Kitaihuka Bagidadi-Muyenga-Kitaihuka 6.5km	Transitional Development Grant	3,552		596
<b>Sector : Education</b>			<b>34,021</b>	<b>8,433</b>	
<b>Programme : Pre-Primary and Primary Education</b>			<b>34,021</b>	<b>8,433</b>	
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>34,021</b>	<b>8,433</b>	

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Item : 263367 Sector Conditional Grant (Non-Wage)				
KAMUGABA P. S	Kinunda	Sector Conditional Grant (Non-Wage)	8,201	2,426
KINUNDA P.S.	Kiriisa	Sector Conditional Grant (Non-Wage)	9,442	2,567
KITAHUKA P.S.	Kiriisa	Sector Conditional Grant (Non-Wage)	16,378	3,440
<b>Sector : Health</b>			<b>30,451</b>	<b>7,613</b>
<b>Programme : Primary Healthcare</b>			<b>30,451</b>	<b>7,613</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>30,451</b>	<b>7,613</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KATAIHUKA HU	Kihuuna	Sector Conditional Grant (Non-Wage)	30,451	7,613
<b>Sector : Water and Environment</b>			<b>33,000</b>	<b>5,695</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>33,000</b>	<b>5,695</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>33,000</b>	<b>5,695</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	5,695
Construction Services - Civil Works-392	Kitaihuka Kyamujundo	Sector Development Grant	24,000	5,695
<b>LCIII : Kakumiro T/C</b>			<b>8,961,271</b>	<b>203,021</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	16,000	0
Cultivated Assets - Seedlings-426	Masonde Coffee seedlings procured	Sector Development - Grant	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>140,962</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>282,525</b>	<b>140,962</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	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	-	10,000	2,854
<b>Output : Non Standard Service Delivery Capital</b>				<b>150,401</b>	<b>105,740</b>
Item : 281502 Feasibility Studies for Capital Works					
Feasibility Studies - Capital Works-566	Central Cross cutting issues- HIV,Gender	Transitional Development Grant	-	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	-	10,170	9,122
Monitoring, Supervision and Appraisal - Fuel-2180	Central Works-Operational expenses	Transitional Development Grant	Monitoring done	28,871	11,512
Item : 312103 Roads and Bridges					
Roads and Bridges - Maintenance and Repair-1567	Central DE OFFICE	Transitional Development Grant	Machines repaired	76,275	59,892
Item : 312201 Transport Equipment					
Transport Equipment - Motorcycles-1920	Central ENGINEERING OFFICE	Transitional Development Grant	1 Motorcycle procured	24,000	23,999
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>43,349</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>111,375</b>	<b>25,707</b>
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>46,006</b>	<b>12,282</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
KAKUMIRO BOYS P.S.	Semwema	Sector Conditional Grant (Non-Wage)		19,577	3,281
KAKUMIRO PUBLIC P.S.	Masonde	Sector Conditional Grant (Non-Wage)		7,606	2,359
KANYAWAWA P.S.	Kanyawawa	Sector Conditional Grant (Non-Wage)		7,997	2,419
MUNSA P.S.	Semwema	Sector Conditional Grant (Non-Wage)		4,155	1,969
RWENSERA P.S.	Masonde	Sector Conditional Grant (Non-Wage)		6,671	2,254
Capital Purchases					
<b>Output : Non Standard Service Delivery Capital</b>				<b>48,647</b>	<b>11,796</b>



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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	1,565
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Masonde Monitoring projects	Sector Development - Grant	40,047	10,231
<b>Output : Classroom construction and rehabilitation</b>			<b>3,723</b>	<b>1,629</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	1,629
<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>17,641</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>15,565</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	1,485
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	14,080
<b>Sector : Health</b>			<b>778,070</b>	<b>15,225</b>
<b>Programme : Primary Healthcare</b>			<b>773,070</b>	<b>15,225</b>

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Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>758,070</b>	<b>15,225</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	15,225
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>15,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Central Latrine 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 - 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>61,154</b>
<b>Sector : Works and Transport</b>			<b>53,020</b>	<b>8,646</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>53,020</b>	<b>8,646</b>
Lower Local Services				
<b>Output : Bottle necks Clearance on Community Access Roads</b>			<b>7,047</b>	<b>7,047</b>
Item : 263204 Transfers to other govt. units (Capital)				
Nalweyo SC	Kyabeya Nalweyo SC	Other Transfers from Central Government	7,047	7,047
<b>Output : District Roads Maintenance (URF)</b>			<b>45,974</b>	<b>1,599</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Nalweyo-Kiryamasasa-Kakiseke-Mwitanzige 18km	Kyabeya Nalweyo-Kiryamasasa-Kakiseke-Mwitanzige 18km	Other Transfers from Central Government	45,974	1,599
<b>Sector : Education</b>			<b>215,117</b>	<b>35,715</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>90,917</b>	<b>19,001</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>61,181</b>	<b>17,371</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BURUUKO P.S.	Kyabeya	Sector Conditional Grant (Non-Wage)	8,014	2,405
IRINDIMURA P.S.	Kyabeya	Sector Conditional Grant (Non-Wage)	8,473	2,417
KAIGURUMBA P.S	Masaka	Sector Conditional Grant (Non-Wage)	7,368	2,332
KIJWENGE P.S.	Masaka	Sector Conditional Grant (Non-Wage)	6,195	2,200
KIRYAMASASA P.S.	Masaka	Sector Conditional Grant (Non-Wage)	13,352	3,008
KITABONA P.S	Kyabeya	Sector Conditional Grant (Non-Wage)	7,164	2,309
NALWEYO P.S.	Masaka	Sector Conditional Grant (Non-Wage)	10,615	2,699
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>3,736</b>	<b>1,629</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	1,629
<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>16,715</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>124,200</b>	<b>16,715</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				

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UGANDA MARTYRS CEN SS	Masaka	Sector Conditional Grant (Non-Wage)	124,200	16,715
<b>Sector : Health</b>			<b>30,451</b>	<b>7,613</b>
<b>Programme : Primary Healthcare</b>			<b>30,451</b>	<b>7,613</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>30,451</b>	<b>7,613</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
NALWEYO HU	Kyabeya	Sector Conditional Grant (Non-Wage)	30,451	7,613
<b>Sector : Water and Environment</b>			<b>79,802</b>	<b>9,181</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>79,802</b>	<b>9,181</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>5,695</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	5,695
Construction Services - Civil Works-392	Kyabeya Kihonge	Sector Development Grant	24,000	5,695
Construction Services - Civil Works-392	Kyabeya Kiyanda	Sector Development Grant	24,000	5,695
<b>LCIII : Birembo</b>			<b>944,217</b>	<b>110,687</b>
<b>Sector : Works and Transport</b>			<b>75,571</b>	<b>48,768</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>75,571</b>	<b>48,768</b>
Lower Local Services				
<b>Output : Bottle necks Clearance on Community Access Roads</b>			<b>5,974</b>	<b>5,974</b>
Item : 263204 Transfers to other govt. units (Capital)				
Birembo SC	Kyakarongo Birembo SC	Other Transfers from Central Government	5,974	5,974
Capital Purchases				
<b>Output : Rural roads construction and rehabilitation</b>			<b>69,597</b>	<b>42,794</b>

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## Quarter2

Item : 312103 Roads and Bridges					
Roads and Bridges - Road Projects-1571	Igayaza Igaya - Rusoleera 12km	Transitional Development Grant	-,Activity done	42,180	42,794
Roads and Bridges - Road Projects-1571	Nyansimbi Nyamuha- Kanyegaramire- Nguse-Nyasimbi 7.8km	Transitional Development Grant	-,Activity done	27,417	42,794
<b>Sector : Education</b>				<b>769,196</b>	<b>48,612</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>77,569</b>	<b>19,263</b>
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>77,569</b>	<b>19,263</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
BIREMBO P.S.	Kyakarongo	Sector Conditional Grant (Non-Wage)		9,986	2,628
BURAMAGI P.S.	Igayaza	Sector Conditional Grant (Non-Wage)		8,626	2,474
KIRASA BIREMBO P.S.	Kyakarongo	Sector Conditional Grant (Non-Wage)		10,020	2,632
KISIJA P.S.	Igayaza	Sector Conditional Grant (Non-Wage)		9,867	2,615
MARANATHA P.S.	Igayaza	Sector Conditional Grant (Non-Wage)		11,975	2,853
NYANSIMBI P.S.	Nyansimbi	Sector Conditional Grant (Non-Wage)		17,874	3,519
ST. JOSEPH IGAYAZA P.S	Igayaza	Sector Conditional Grant (Non-Wage)		9,221	2,542
<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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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>29,349</b>
Lower Local Services				
<b>Output : Skills Development Services</b>			<b>137,939</b>	<b>29,349</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BIREMBO TECH.INST	Igayaza	Sector Conditional Grant (Non-Wage)	137,939	29,349
<b>Sector : Health</b>			<b>66,451</b>	<b>7,613</b>
<b>Programme : Primary Healthcare</b>			<b>66,451</b>	<b>7,613</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>30,451</b>	<b>7,613</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BIREMBO SUBCOUNTY GENERAL FUND	Igayaza	Sector Conditional Grant (Non-Wage)	30,451	7,613
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>5,695</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>33,000</b>	<b>5,695</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>33,000</b>	<b>5,695</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	5,695
Construction Services - Civil Works-392	Igayaza Rubazi	Sector Development Grant	6,000	5,695
<b>LCIII : Bwanswa</b>			<b>286,787</b>	<b>131,794</b>
<b>Sector : Works and Transport</b>			<b>47,375</b>	<b>21,505</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>47,375</b>	<b>21,505</b>
Lower Local Services				



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<b>Output : Bottle necks Clearance on Community Access Roads</b>				<b>4,298</b>	<b>4,298</b>
Item : 263204 Transfers to other govt. units (Capital)					
Bwanswa SC	Kihurumba Bwanswa SC	Other Transfers from Central Government		4,298	4,298
<b>Output : District Roads Maintenance (URF)</b>				<b>35,428</b>	<b>15,922</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	15,602
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>1,285</b>
Item : 312103 Roads and Bridges					
Roads and Bridges - Road Projects- 1571	Kyandara Kisojo-Kacururu- Kigoma-Hamibanda 6km	Transitional Development Grant	Activity done,Activity was done	3,278	1,285
Roads and Bridges - Road Projects- 1571	Nkondo Nkondo -Kijolya - Bukuumi 8km	Transitional Development Grant	Activity done,Activity was done	4,371	1,285
<b>Sector : Education</b>				<b>231,799</b>	<b>108,386</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>228,299</b>	<b>108,386</b>
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>65,659</b>	<b>19,485</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUKUUMI BOYS P.S.	Nkondo	Sector Conditional Grant (Non-Wage)		11,737	2,826
BUKUUMI GIRLS P.S.	Nkondo	Sector Conditional Grant (Non-Wage)		6,246	2,206
KIHUMURO P.S.	Kihumuuro	Sector Conditional Grant (Non-Wage)		13,505	3,026

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KIHURUMBA P.S.	Kihurumba	Sector Conditional Grant (Non-Wage)	6,586	2,244
NCHWANGA P.S.	Gayaza	Sector Conditional Grant (Non-Wage)	10,088	2,640
NKONDO P.S.	Nkondo	Sector Conditional Grant (Non-Wage)	8,677	2,480
ST. JUDE KIKYAMUZI P.S	Nkondo	Sector Conditional Grant (Non-Wage)	3,475	1,893
ST. NOAH KASOJJO P.S	Kihumuro	Sector Conditional Grant (Non-Wage)	5,345	2,171
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>154,000</b>	<b>88,901</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	88,901
Building Construction - Assorted Materials-206	Kihurumba Constrn of 2 CRM Block at Kihurumba P.S	Sector Development -, Grant	77,000	88,901
<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>1,903</b>
<b>Programme : Primary Healthcare</b>			<b>7,613</b>	<b>1,903</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>7,613</b>	<b>1,903</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKUMI HC II	Gayaza	Sector Conditional Grant (Non-Wage)	7,613	1,903
<b>LCIII : Mpasaana</b>			<b>720,520</b>	<b>204,257</b>
<b>Sector : Works and Transport</b>			<b>195,359</b>	<b>68,636</b>

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<b>Programme : District, Urban and Community Access Roads</b>				<b>195,359</b>	<b>68,636</b>
Lower Local Services					
<b>Output : Bottle necks Clearance on Community Access Roads</b>				<b>5,299</b>	<b>5,299</b>
Item : 263204 Transfers to other govt. units (Capital)					
Mpasaana SC	Mpasaana Mpasaana SC	Other Transfers from Central Government		5,299	5,299
<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>54,438</b>
Item : 312103 Roads and Bridges					
Roads and Bridges - Road Projects- 1571	Mpasaana Bitahondwa - Munsaana- Mukoora-Mpongo- Mpasaana 22km	Transitional Development Grant	Activity was done,Activity done,Activity done,Activity was done,Activity was done	77,330	54,438
Roads and Bridges - Road Projects- 1571	Binikira Kyakato-Kihaguzi- Kannani-Rugoigo- Kyarukoka 9km	Transitional Development Grant	Activity was done,Activity done,Activity done,Activity was done,Activity was done	4,918	54,438
Roads and Bridges - Road Projects- 1571	Bujaaja Kyanjuba-Kalere via MpongoP.S 8.5 km	Transitional Development Grant	Activity was done,Activity done,Activity done,Activity was done,Activity was done	4,644	54,438
Roads and Bridges - Road Projects- 1571	Bujaaja Kyarukooka- Kyakato- Rugoigo- Kihaguzi 8km	Transitional Development Grant	Activity was done,Activity done,Activity done,Activity was done,Activity was done	28,120	54,438
Roads and Bridges - Road Projects- 1571	Rwamata Rwamata-Masurwa- Mpasaana P/S 10km	Transitional Development Grant	Activity was done,Activity done,Activity done,Activity was done,Activity was done	35,150	54,438
<b>Sector : Education</b>				<b>311,384</b>	<b>16,637</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>50,384</b>	<b>12,637</b>

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Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>45,476</b>	<b>12,637</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BINIKIRA P.S	Binikira	Sector Conditional Grant (Non-Wage)	7,164	2,309
BUSINGE P.S.	Mpasaana	Sector Conditional Grant (Non-Wage)	9,238	2,544
KITUTUMA P.S	Mpasaana	Sector Conditional Grant (Non-Wage)	7,997	2,403
MPASAANA P.S.	Mpasaana	Sector Conditional Grant (Non-Wage)	14,321	3,118
MPONGO P.S.	Mpasaana	Sector Conditional Grant (Non-Wage)	6,756	2,263
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>4,000</b>
Capital Purchases				
<b>Output : Secondary School Construction and Rehabilitation</b>			<b>261,000</b>	<b>4,000</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	4,000
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>1,903</b>
<b>Programme : Primary Healthcare</b>			<b>7,613</b>	<b>1,903</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>7,613</b>	<b>1,903</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
MPASAANA HC II	Binikira	Sector Conditional Grant (Non-Wage)	7,613	1,903

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<b>Sector : Water and Environment</b>				<b>206,165</b>	<b>117,080</b>
<b>Programme : Rural Water Supply and Sanitation</b>				<b>206,165</b>	<b>117,080</b>
Capital Purchases					
<b>Output : Borehole drilling and rehabilitation</b>				<b>6,000</b>	<b>5,695</b>
Item : 312104 Other Structures					
Construction Services - Civil Works- 392	Rwamata Masurwa	Sector Development Grant	Rehabilitation Completed	6,000	5,695
<b>Output : Construction of piped water supply system</b>				<b>200,165</b>	<b>111,384</b>
Item : 312104 Other Structures					
Construction Services - Civil Works- 392	Mpasaana Mpasaana	Sector Development Grant	Activity on-going	200,165	111,384
<b>LCIII : Kisiita</b>				<b>102,633</b>	<b>20,922</b>
<b>Sector : Works and Transport</b>				<b>89,633</b>	<b>20,922</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>89,633</b>	<b>20,922</b>
Lower Local Services					
<b>Output : Bottle necks Clearance on Community Access Roads</b>				<b>11,855</b>	<b>11,855</b>
Item : 263204 Transfers to other govt. units (Capital)					
Kisiita SC	KASINGO Kisiita SC	Other Transfers from Central Government		11,855	11,855
<b>Output : District Roads Maintainence (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>9,067</b>
Item : 312103 Roads and Bridges					
Roads and Bridges - Road Projects- 1571	Mwitanzige Kyangota-Kyakijutto-Kyakuterekera 7km	Transitional Development Grant	Activity done	28,430	9,067
<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					

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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>74,924</b>
<b>Sector : Works and Transport</b>			<b>77,422</b>	<b>44,941</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>77,422</b>	<b>44,941</b>
Lower Local Services				
<b>Output : Bottle necks Clearance on Community Access Roads</b>			<b>7,122</b>	<b>7,122</b>
Item : 263204 Transfers to other govt. units (Capital)				
Kijangi SC	Kijangi Kijangi SC	Other Transfers from Central Government	7,122	7,122
Capital Purchases				
<b>Output : Rural roads construction and rehabilitation</b>			<b>70,300</b>	<b>37,819</b>
Item : 312103 Roads and Bridges				
Roads and Bridges - Road Projects- 1571	Kijangi Kijanji-Kamugaba up to Nalweyo 10km	Transitional Development Grant	35,150	37,819
Roads and Bridges - Road Projects- 1571	Kijangi Kijanji-Kiriisa 10km	Transitional Development Grant	35,150	37,819
<b>Sector : Education</b>			<b>26,785</b>	<b>5,940</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>26,785</b>	<b>5,940</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>26,160</b>	<b>5,940</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIJANGI P.S.	Kijangi	Sector Conditional Grant (Non-Wage)	14,644	3,154
RWEMBUBA P.S.	Rwembuba	Sector Conditional Grant (Non-Wage)	11,516	2,786
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>18,348</b>
<b>Programme : Primary Healthcare</b>			<b>939,317</b>	<b>18,348</b>
Lower Local Services				

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<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>30,451</b>	<b>7,613</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
KIGANDO HC II	Kigando	Sector Conditional Grant (Non-Wage)		30,451	7,613
Capital Purchases					
<b>Output : Health Centre Construction and Rehabilitation</b>				<b>908,867</b>	<b>10,735</b>
Item : 281501 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Impact Assessment-499	Kijangi Kigando HC II	Sector Development Grant	Completed	10,000	7,700
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kijangi Kigando HC II	Sector Development Grant	Construction on going	37,929	3,035
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>5,695</b>
<b>Programme : Rural Water Supply and Sanitation</b>				<b>33,000</b>	<b>5,695</b>
Capital Purchases					
<b>Output : Borehole drilling and rehabilitation</b>				<b>33,000</b>	<b>5,695</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	,Rehabilitation Completed	24,000	5,695
Construction Services - Civil Works-392	Kijangi Rusholera	Sector Development Grant	,Rehabilitation Completed	6,000	5,695
<b>LCIII : Kisiita Town Council</b>				<b>219,203</b>	<b>85,023</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)					

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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>7,613</b>
<b>Programme : Primary Healthcare</b>			<b>30,451</b>	<b>7,613</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>30,451</b>	<b>7,613</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KISIITA HU	Bwikaragye Ward	Sector Conditional Grant (Non-Wage)	30,451	7,613
<b>Sector : Water and Environment</b>			<b>83,000</b>	<b>50,286</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>83,000</b>	<b>50,286</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>33,000</b>	<b>6,010</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	6,010
Construction Services - Civil Works-392	kyabalitwa Ward Rwenyange	Sector Development Grant	24,000	6,010
<b>Output : Construction of piped water supply system</b>			<b>50,000</b>	<b>44,276</b>
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Nyabirungi Ward Kisiita	Sector Development Grant	50,000	44,276
<b>LCIII : Missing Subcounty</b>			<b>409,889</b>	<b>84,980</b>
<b>Sector : Education</b>			<b>295,699</b>	<b>56,432</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>112,644</b>	<b>27,725</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>112,644</b>	<b>27,725</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KALANGALA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	14,372	3,124
KISIITA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	15,443	3,245
KITANDA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	4,784	2,040
KYABASAIJJA	Missing Parish	Sector Conditional Grant (Non-Wage)	12,077	2,864



## Vote:614 Kakumiro District

## Quarter2

KYAKAPERE ACADEMY P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	5,634	2,136
KYAKIJUUTO P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	8,524	2,463
KYAKUTEREKERA SCH.	Missing Parish	Sector Conditional Grant (Non-Wage)	13,981	3,079
NYABIRUNGI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	10,156	2,647
NYAKAFUNJO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	12,859	2,953
NYAMIRAMA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	14,814	3,174
<b>Programme : Secondary Education</b>			<b>183,055</b>	<b>28,707</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>183,055</b>	<b>28,707</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KISIITA SEED SS	Missing Parish	Sector Conditional Grant (Non-Wage)	108,505	14,940
ST JOSEPH SS KASAMBYA	Missing Parish	Sector Conditional Grant (Non-Wage)	41,300	7,339
ST JOSEPH SS NKOOKO	Missing Parish	Sector Conditional Grant (Non-Wage)	33,250	6,428
<b>Sector : Health</b>			<b>114,190</b>	<b>28,548</b>
<b>Programme : Primary Healthcare</b>			<b>114,190</b>	<b>28,548</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>7,613</b>	<b>1,903</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
NCWANGA HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	7,613	1,903
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>106,577</b>	<b>26,644</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
IGAYAZA HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	30,451	7,613
KABUUBWA HU	Missing Parish	Sector Conditional Grant (Non-Wage)	15,225	3,806
KISEGWE HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	30,451	7,613
KYABASAIJJA HU	Missing Parish	Sector Conditional Grant (Non-Wage)	30,451	7,613