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## Vote:614 Kakumiro District

Quarter4

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### Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:614 Kakumiro District for FY 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: 18/08/2021

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

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
Locally Raised Revenues	461,504	134,515	29%
Discretionary Government Transfers	3,235,768	3,309,884	102%
Conditional Government Transfers	16,897,518	17,851,793	106%
Other Government Transfers	9,557,020	967,159	10%
External Financing	569,012	194,893	34%
<b>Total Revenues shares</b>	<b>30,720,820</b>	<b>22,458,245</b>	<b>73%</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	2,485,110	2,485,110	105%	105%	100%
Finance	351,575	435,182	435,182	124%	124%	100%
Statutory Bodies	750,851	557,580	557,580	74%	74%	100%
Production and Marketing	8,958,128	963,534	963,534	11%	11%	100%
Health	5,760,900	5,199,123	4,953,139	90%	86%	95%
Education	9,100,542	9,637,929	9,455,565	106%	104%	98%
Roads and Engineering	1,412,425	1,365,410	1,069,231	97%	76%	78%
Water	926,711	917,015	917,015	99%	99%	100%
Natural Resources	312,705	261,302	261,287	84%	84%	100%
Community Based Services	434,475	316,100	316,101	73%	73%	100%
Planning	155,796	159,727	159,727	103%	103%	100%
Internal Audit	66,328	59,215	59,215	89%	89%	100%
Trade Industry and Local Development	121,730	101,017	101,017	83%	83%	100%
<b>Grand Total</b>	<b>30,720,820</b>	<b>22,458,245</b>	<b>21,733,701</b>	<b>73%</b>	<b>71%</b>	<b>97%</b>
<i>Wage</i>	<i>9,901,081</i>	<i>10,534,931</i>	<i>10,534,930</i>	<i>106%</i>	<i>106%</i>	<i>100%</i>
<i>Non-Wage Recurrent</i>	<i>7,653,623</i>	<i>6,300,309</i>	<i>6,006,821</i>	<i>82%</i>	<i>78%</i>	<i>95%</i>
<i>Domestic Devt</i>	<i>12,597,104</i>	<i>5,428,113</i>	<i>4,997,058</i>	<i>43%</i>	<i>40%</i>	<i>92%</i>
<i>Donor Devt</i>	<i>569,012</i>	<i>194,893</i>	<i>194,893</i>	<i>34%</i>	<i>34%</i>	<i>100%</i>

**Vote:614 Kakumiro District****Quarter4****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 4 Ushs 22,458,245,000 had been realized from all the sources of revenue, translating into only 73% revenue realization. This shows that there was a revenue shortfall of 19% for the Quarter. This shortage is mainly attributed to the poor performance of Other Government Transfers that realized only Ushs 967,159,000 out of the planned receipts of Ushs 9,557,020,000 hence translating into 10 percent realization rate. The other shortfall was in the performance of the locally raised revenues where only Ushs 134,515, 000 was realized as opposed to the annual budget estimates of Ushs 461,504,000 translating into only 29% realization rate. However, the Discretionary Transfers was more than planned, realizing Ushs 3,309,884,000 i.e. 103% of the planned receipts and the Central Government Transfers were too as planned with Ushs 17,851,793,000 received translating into a 106% realization rate. This was due to receipt of supplementary Covid 19 relief funds. Out of the Ushs 22,458,245,000 released to the District, Ushs 22,029,815,000 was sent to the various Departments and Work plans translating into 73 percent of the Budget Released to the departments to carry out activities and undertake projects during the Quarter. By the end of Q4 all activities that had been funded had been accomplished a part from the Mpasaana seed school that had not been completed and the funds were returned to the Centre. The Departmental expenditure performance was generally good except the production and marketing department 11% due to the non-receipt of ACDP funds. Other departments scored more 70%

**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>134,515</b>	<b>29 %</b>
Local Services Tax	44,052	10,300	23 %
Local Hotel Tax	4,700	0	0 %
Application Fees	23,800	0	0 %
Business licenses	97,452	61,712	63 %
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	56,820	46 %
Other Fees and Charges	50,161	5,483	11 %
<b>2a.Discretionary Government Transfers</b>	<b>3,235,768</b>	<b>3,309,884</b>	<b>102 %</b>
District Unconditional Grant (Non-Wage)	956,845	956,845	100 %
Urban Unconditional Grant (Non-Wage)	108,376	108,293	100 %
District Discretionary Development Equalization Grant	482,883	482,883	100 %
Urban Unconditional Grant (Wage)	131,899	133,938	102 %
District Unconditional Grant (Wage)	1,503,356	1,575,517	105 %
Urban Discretionary Development Equalization Grant	52,409	52,409	100 %
<b>2b.Conditional Government Transfers</b>	<b>16,897,518</b>	<b>17,851,793</b>	<b>106 %</b>
Sector Conditional Grant (Wage)	8,265,826	8,825,476	107 %
Sector Conditional Grant (Non-Wage)	2,717,270	2,970,146	109 %
Sector Development Grant	4,219,282	4,361,032	103 %
Transitional Development Grant	528,305	528,305	100 %

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General Public Service Pension Arrears (Budgeting)	18,742	18,742	100 %
Salary arrears (Budgeting)	29,896	29,896	100 %
Pension for Local Governments	251,323	251,323	100 %
Gratuity for Local Governments	866,874	866,874	100 %
<b>2c. Other Government Transfers</b>	<b>9,557,020</b>	<b>967,159</b>	<b>10 %</b>
Uganda Road Fund (URF)	735,111	715,550	97 %
Uganda Women Entrepreneurship Program(UWEP)	29,882	10,568	35 %
Youth Livelihood Programme (YLP)	10,000	0	0 %
Unspent balances - Other Government Transfers	0	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	233,041	31 %
Parish Community Associations (PCAs)	60,000	0	0 %
<b>3. External Financing</b>	<b>569,012</b>	<b>194,893</b>	<b>34 %</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	103,428	54 %
<b>Total Revenues shares</b>	<b>30,720,820</b>	<b>22,458,245</b>	<b>73 %</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 3 it had only collected Ushs 134,515,341 translating into a 29% realization rate in the Third Quarter of the FY 2020/2021. Some local revenue sources performed relatively well, these include Business Licenses Service Tax at Ushs 14821341 (42.7%); and Market/Gate charges, Ushs 10,000,000 (28.7%). local service tax, Ushs 10,000,000 (28.7%)

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 21,161,677,000 was released by the end of Quarter 4, and on account of the good releases performance by the end of the FY , the total realization rate is 103%.

**Cumulative Performance for Other Government Transfers**

Kakumiro District Local Government had received only Ushs 967,159,000 by the end of Q4 translating into a 10% performance rate, against a plan of Ushs 9,557,020,000 thus registered a deficit of Ushs 8,589,861,123 from the Other Central Government Transfers (OGTs) in the third 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.

**Cumulative Performance for External Financing**

Kakumiro DLG received only Ushs. 194,893,500 against the planned Ushs 569,012,902 for the FY 2020/2021 this translated into only a 34% budget performance and. This was because UNICEF contributed 64% of their annual budget provisions to health alone and no funds for education, though all the other Development Partners did not meet their obligations in the year.

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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	594,948	68 %	218,987	282,361	129 %
District Production Services	8,082,180	368,587	5 %	2,020,545	249,315	12 %
<b>Sub- Total</b>	<b>8,958,128</b>	<b>963,534</b>	<b>11 %</b>	<b>2,239,532</b>	<b>531,676</b>	<b>24 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	1,412,425	1,069,231	76 %	353,106	281,110	80 %
<b>Sub- Total</b>	<b>1,412,425</b>	<b>1,069,231</b>	<b>76 %</b>	<b>353,106</b>	<b>281,110</b>	<b>80 %</b>
<b>Sector: Trade and Industry</b>						
Commercial Services	121,730	101,017	83 %	30,432	24,364	80 %
<b>Sub- Total</b>	<b>121,730</b>	<b>101,017</b>	<b>83 %</b>	<b>30,432</b>	<b>24,364</b>	<b>80 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	5,455,831	6,678,259	122 %	1,363,958	2,551,231	187 %
Secondary Education	3,083,573	2,463,275	80 %	770,893	1,006,133	131 %
Skills Development	336,964	172,643	51 %	84,241	100,000	119 %
Education & Sports Management and Inspection	217,423	136,039	63 %	54,356	78,446	144 %
Special Needs Education	6,750	5,348	79 %	1,688	4,625	274 %
<b>Sub- Total</b>	<b>9,100,542</b>	<b>9,455,565</b>	<b>104 %</b>	<b>2,275,135</b>	<b>3,740,434</b>	<b>164 %</b>
<b>Sector: Health</b>						
Primary Healthcare	3,147,003	2,024,736	64 %	786,751	722,141	92 %
Health Management and Supervision	2,613,898	2,928,404	112 %	653,474	59,326	9 %
<b>Sub- Total</b>	<b>5,760,900</b>	<b>4,953,139</b>	<b>86 %</b>	<b>1,440,225</b>	<b>781,467</b>	<b>54 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	926,711	917,015	99 %	231,678	538,349	232 %
Natural Resources Management	312,705	261,287	84 %	78,176	44,849	57 %
<b>Sub- Total</b>	<b>1,239,416</b>	<b>1,178,301</b>	<b>95 %</b>	<b>309,854</b>	<b>583,199</b>	<b>188 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	434,475	316,101	73 %	108,619	76,353	70 %
<b>Sub- Total</b>	<b>434,475</b>	<b>316,101</b>	<b>73 %</b>	<b>108,619</b>	<b>76,353</b>	<b>70 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	2,368,655	2,485,110	105 %	592,164	1,094,773	185 %
Local Statutory Bodies	750,851	557,580	74 %	187,713	169,747	90 %
Local Government Planning Services	155,796	159,727	103 %	38,949	19,600	50 %
<b>Sub- Total</b>	<b>3,275,302</b>	<b>3,202,416</b>	<b>98 %</b>	<b>818,825</b>	<b>1,284,120</b>	<b>157 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	351,575	435,182	124 %	87,894	144,072	164 %
Internal Audit Services	66,328	59,215	89 %	16,582	11,015	66 %

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	<i>Sub- Total</i>	<i>417,903</i>	<i>494,397</i>	<i>118 %</i>	<i>104,476</i>	<i>155,087</i>	<i>148 %</i>
<b>Grand Total</b>		<b>30,720,820</b>	<b>21,733,701</b>	<b>71 %</b>	<b>7,680,205</b>	<b>7,457,809</b>	<b>97 %</b>

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## SECTION B : Workplan Summary

*Workplan: Administration*

## B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>2,240,284</b>	<b>2,224,644</b>	<b>99%</b>	<b>631,089</b>	<b>569,046</b>	<b>90%</b>
District Unconditional Grant (Non-Wage)	73,363	81,440	111%	18,341	22,417	122%
District Unconditional Grant (Wage)	602,486	689,309	114%	150,622	228,426	152%
General Public Service Pension Arrears (Budgeting)	18,742	18,742	100%	4,685	0	0%
Gratuity for Local Governments	866,874	866,874	100%	216,719	216,719	100%
Locally Raised Revenues	30,930	32,374	105%	7,733	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	269,643	206,172	76%	138,429	39,048	28%
Pension for Local Governments	251,323	251,323	100%	62,831	62,435	99%
Salary arrears (Budgeting)	29,896	29,896	100%	7,474	0	0%
Urban Unconditional Grant (Wage)	97,027	48,514	50%	24,257	0	0%
<b>Development Revenues</b>	<b>128,371</b>	<b>260,466</b>	<b>203%</b>	<b>331,175</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	22,091	15,727	71%	5,523	0	0%
Multi-Sectoral Transfers to LLGs_Gou	106,280	244,738	230%	325,652	0	0%
Transitional Development Grant	0	0	0%	0	0	0%
<b>Total Revenues shares</b>	<b>2,368,655</b>	<b>2,485,110</b>	<b>105%</b>	<b>962,264</b>	<b>569,046</b>	<b>59%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	699,514	737,823	105%	174,878	737,823	422%
Non Wage	1,540,771	1,486,821	96%	385,193	356,950	93%
<b>Development Expenditure</b>						
Domestic Development	128,371	260,466	203%	32,093	0	0%
External Financing	0	0	0%	0	0	0%

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<b>Total Expenditure</b>	<b>2,368,655</b>	<b>2,485,110</b>	<b>105%</b>	<b>592,164</b>	<b>1,094,773</b>	<b>185%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>0</b>	<b>0%</b>			
Wage		0				
Non Wage		0				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

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

During the 4th quarter, the department received a total income of 569,046,000 (including multi sectoral transfers to Lower Local Governments) representing 59% of the planned out turn for the 4th quarter and 105% of the cumulative annual budget outturn for the department. Regarding Expenditure, during the 4th quarter, the department spent 569,046,000 (including expenditure under multi sectoral transfers to Lower Local Governments) representing 59% of the planned expenditure for the quarter and 105% of the cumulative annual planned expenditure for the Department. The unspent balance for the department was ushs 0

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

Staff salaries paid for 3 months one Quarterly report prepared 2 quarterly transfer to LLGs done, 2 training workshops attended Staff appraised 100% 51% staffing level 85% of pensioners paid pension 1 Recruitment plan placed 4 Quarterly LLG support supervision conducted and reports prepared



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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>351,168</b>	<b>434,552</b>	<b>124%</b>	<b>642,271</b>	<b>144,073</b>	<b>22%</b>
District Unconditional Grant (Non-Wage)	75,948	87,639	115%	18,987	19,620	103%
District Unconditional Grant (Wage)	158,083	158,084	100%	39,521	39,521	100%
Locally Raised Revenues	10,184	12,703	125%	2,546	120	5%
Multi-Sectoral Transfers to LLGs_NonWage	90,802	97,291	107%	577,180	18,089	3%
Urban Unconditional Grant (Wage)	16,150	78,836	488%	4,038	66,723	1653%
<b>Development Revenues</b>	<b>407</b>	<b>630</b>	<b>155%</b>	<b>498,572</b>	<b>0</b>	<b>0%</b>
Multi-Sectoral Transfers to LLGs_Gou	407	630	155%	498,572	0	0%
<b>Total Revenues shares</b>	<b>351,575</b>	<b>435,182</b>	<b>124%</b>	<b>1,140,843</b>	<b>144,073</b>	<b>13%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	174,233	236,919	136%	43,558	106,244	244%
Non Wage	176,935	197,633	112%	44,234	37,829	86%
<b>Development Expenditure</b>						
Domestic Development	407	630	155%	102	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>351,575</b>	<b>435,182</b>	<b>124%</b>	<b>87,894</b>	<b>144,072</b>	<b>164%</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 quarter ,the department received all the remaining funds which had not yet been received hence making it 100% of the total budget.

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

There was no unspent balance.

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

3 Monthly financial reports prepared, 1 quarterly report prepared, transfer of funds and disbursements for quarter three effected, LR worth shs 21.5m collected making a cumulative of 102.5m, staff salaries paid for 3 months, departmental vehicle repaired and serviced, nine months financial statements prepared, all books of accounts updated reconciled and certified, preparation of budget 2021/2022 coordinated, all expenditures examined and effected for the quarter, budget desk meetings conducted, all staff at the district Headquarters mentored in book keeping practices and financial management, support supervision carried out for all local revenue sources.

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## Quarter4

*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>556,247</b>	<b>74%</b>	<b>399,767</b>	<b>169,746</b>	<b>42%</b>
District Unconditional Grant (Non-Wage)	332,324	312,554	94%	83,081	120,940	146%
District Unconditional Grant (Wage)	121,353	123,225	102%	30,338	31,274	103%
Locally Raised Revenues	43,220	20,907	48%	10,805	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	246,210	98,625	40%	274,607	17,532	6%
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>557,580</b>	<b>74%</b>	<b>799,543</b>	<b>169,746</b>	<b>21%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	125,097	124,161	99%	31,274	31,274	100%
Non Wage	621,754	432,086	69%	155,439	138,472	89%
<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>557,580</b>	<b>74%</b>	<b>187,713</b>	<b>169,747</b>	<b>90%</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				

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

During the quarter, the department received a total income of 169,746,000/= including multisectoral transfers from LLGs which is 21% of the planned out turn for the forth quarter and 74% of the cumulative outturn of the annual budget for the department. On expenditure during the Quarter the department spent 208,695,000 representing 111% of the planned expenditure for the quarter and 79% of the cumulative annual planned expenditure. There was no balance left at the end Financial Year

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

There was no unspent balance at the end of the Financial Year

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

Staff salaries paid for 12 months, 1 vehicle serviced, 5 council sittings held, 12 monthly allowance for Councilors paid, 10 workshops attended, 5 monitoring report compiled, 1 computer serviced, 6 contracts meeting held, 6 sets of report submitted, 8 DSC meetings held, 4 Quarterly DSC report prepared, 50 land applications cleared, 5 land board meetings held, 2 auditor general queries reviewed, 5 sets of council meetings prepared

## Vote:614 Kakumiro District

## Quarter4

*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>785,763</b>	<b>55%</b>	<b>428,643</b>	<b>190,473</b>	<b>44%</b>
District Unconditional Grant (Non-Wage)	16,840	7,710	46%	4,210	2,500	59%
Locally Raised Revenues	2,694	0	0%	674	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	20,592	12,344	60%	76,166	550	1%
Other Transfers from Central Government	619,326	0	0%	154,832	0	0%
Sector Conditional Grant (Non-Wage)	244,249	244,249	100%	61,062	61,062	100%
Sector Conditional Grant (Wage)	526,799	521,460	99%	131,700	126,361	96%
<b>Development Revenues</b>	<b>7,527,628</b>	<b>177,772</b>	<b>2%</b>	<b>1,981,601</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	55,700	20,070	36%	113,619	0	0%
Other Transfers from Central Government	7,314,226	0	0%	1,828,557	0	0%
Sector Development Grant	157,702	157,702	100%	39,425	0	0%
<b>Total Revenues shares</b>	<b>8,958,128</b>	<b>963,534</b>	<b>11%</b>	<b>2,410,244</b>	<b>190,473</b>	<b>8%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	526,799	521,460	99%	131,700	258,061	196%
Non Wage	903,701	264,302	29%	225,925	105,253	47%
<b>Development Expenditure</b>						
Domestic Development	7,527,628	177,772	2%	1,881,907	168,362	9%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>8,958,128</b>	<b>963,534</b>	<b>11%</b>	<b>2,239,532</b>	<b>531,676</b>	<b>24%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				

**Vote:614 Kakumiro District****Quarter4**

Non Wage	0		
<b>Development Balances</b>	<b>0</b>	<b>0%</b>	
Domestic Development	0		
External Financing	0		
<b>Total Unspent</b>	<b>0</b>	<b>0%</b>	

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

During the 4th quarter, the department received a total income of Ugx 190,473,000/= including multi sectoral transfers from LLGs which is 8% of the planned out turn for the 4th quarter and 11% of the cumulative out turn of the annual budget for the department including multi sectoral transfers. On expenditure during the Quarter the department spent Ugx 190,473,000/= representing 6% of the planned expenditure for the quarter and 7% of the annual planned expenditure unspent balance of Ugx 6675. The poor performance is due to the ACDP funds that were not received.

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

there was no unspent balance

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

- 12 Monthly staff salaries paid -4 Quarterly allowances to extension staff paid -4 Quarterly reports were submitted to MAAIF -500 pets vaccinated against rabies -200 Training on good animal husbandry techniques -20 sessions of pests and disease in all crops done -25 Demonstration gardens on maize and beans established -1300 farmers mobilized and sensitized under ACDP -1300 farmers trained in E-Voucher system -158 supervisions of supplies of agricultural inputs done -100 Tsetse-fly traps deployed and maintained -120 livestock vaccinated against Lumpy Skin Disease -6700 heads of cattle, 4515 goats, 11240 pigs, and 2650 sheep carcasses inspected -assorted stationery procured -welfare and entertainment -1 vehicle maintained - 6 technical backstopping

## Vote:614 Kakumiro District

## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>3,261,607</b>	<b>2,941,982</b>	<b>90%</b>	<b>915,096</b>	<b>778,634</b>	<b>85%</b>
District Unconditional Grant (Non-Wage)	26,272	9,068	35%	6,568	1,500	23%
Locally Raised Revenues	3,695	739	20%	924	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	23,197	19,626	85%	105,493	6,069	6%
Other Transfers from Central Government	788,474	241,041	31%	197,119	0	0%
Sector Conditional Grant (Non-Wage)	609,013	663,202	109%	152,253	187,505	123%
Sector Conditional Grant (Wage)	1,810,956	2,008,306	111%	452,739	583,561	129%
<b>Development Revenues</b>	<b>2,499,293</b>	<b>2,257,141</b>	<b>90%</b>	<b>724,517</b>	<b>141,750</b>	<b>20%</b>
District Discretionary Development Equalization Grant	20,000	33,334	167%	5,000	0	0%
External Financing	539,012	164,885	31%	134,753	0	0%
Multi-Sectoral Transfers to LLGs_Gou	23,109	0	0%	105,471	0	0%
Sector Development Grant	1,917,172	2,058,922	107%	479,293	141,750	30%
<b>Total Revenues shares</b>	<b>5,760,900</b>	<b>5,199,123</b>	<b>90%</b>	<b>1,639,613</b>	<b>920,384</b>	<b>56%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	1,810,956	2,008,306	111%	452,739	583,561	129%
Non Wage	1,450,651	933,676	64%	362,663	197,906	55%
<b>Development Expenditure</b>						
Domestic Development	1,960,282	1,846,272	94%	490,070	0	0%
External Financing	539,012	164,885	31%	134,753	0	0%
<b>Total Expenditure</b>	<b>5,760,900</b>	<b>4,953,139</b>	<b>86%</b>	<b>1,440,225</b>	<b>781,467</b>	<b>54%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>0</b>	<b>0%</b>			
Wage		0				
Non Wage		0				

**Vote:614 Kakumiro District****Quarter4**

<b>Development Balances</b>	<b>245,984</b>	<b>11%</b>	
Domestic Development	245,984		
External Financing	0		
<b>Total Unspent</b>	<b>245,984</b>	<b>5%</b>	

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

During the 4th quarter, the department received a total income of Shs. 920,384,000 (including multi-sectoral transfer to lower local governments) representing (56%) of the planned outturn for the Quarter and (90%) of the annual cumulative budget out turn for the department. Regarding expenditure, the department spent shs 781,467,000 (54%) of the quarterly planned expenditure ( including multi-sectoral transfers to lower local governments) and (86%) of the cumulative annual expenditure.

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

There was un spent balance of shillings 245,984,000 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 12 months, 4 Quarterly support supervision held, procurement process for 2 health center two upgrade on going Staff appraised 100%, 6staff recruited and 9 promoted, 34 radio talk show held 12 DHT meeting held, 4 EDHMT meeting held, 7 health facility support and supervised, 12 monthly reports reports entered in DHIS 2,4 Quarterly monitoring visit conducted to projects, 4 Quarterly RBF Facilities Audited, procurement process on going for 2 Lap tops, 154 staff in the facilities, 224745 OPD attendance, 16782 inpatients attended to, 12365 deliveries conducted, 43% staffing levels in the district, 80% of functional VHTs, 25487 children immunised with DPT3



## Vote:614 Kakumiro District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>7,666,824</b>	<b>8,224,029</b>	<b>107%</b>	<b>1,916,706</b>	<b>2,265,665</b>	<b>118%</b>
District Unconditional Grant (Non-Wage)	36,877	28,172	76%	9,219	8,734	95%
District Unconditional Grant (Wage)	65,992	65,992	100%	16,498	16,498	100%
Locally Raised Revenues	5,521	5,104	92%	1,380	0	0%
Sector Conditional Grant (Non-Wage)	1,630,363	1,829,051	112%	407,591	753,832	185%
Sector Conditional Grant (Wage)	5,928,071	6,295,710	106%	1,482,018	1,486,600	100%
<b>Development Revenues</b>	<b>1,433,718</b>	<b>1,413,900</b>	<b>99%</b>	<b>358,429</b>	<b>0</b>	<b>0%</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	0	0%
Sector Development Grant	1,368,405	1,368,405	100%	342,101	0	0%
Transitional Development Grant	0	0	0%	0	0	0%
<b>Total Revenues shares</b>	<b>9,100,542</b>	<b>9,637,929</b>	<b>106%</b>	<b>2,275,135</b>	<b>2,265,665</b>	<b>100%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	5,994,063	6,361,702	106%	1,498,516	1,503,098	100%
Non Wage	1,672,761	1,862,327	111%	418,190	1,487,000	356%
<b>Development Expenditure</b>						
Domestic Development	1,403,718	1,201,528	86%	350,929	750,336	214%
External Financing	30,000	30,008	100%	7,500	0	0%
<b>Total Expenditure</b>	<b>9,100,542</b>	<b>9,455,565</b>	<b>104%</b>	<b>2,275,135</b>	<b>3,740,434</b>	<b>164%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>0</b>	<b>0%</b>			
Wage		0				
Non Wage		0				

**Vote:614 Kakumiro District****Quarter4**

<b>Development Balances</b>	<b>182,364</b>	<b>13%</b>	
Domestic Development	182,364		
External Financing	0		
<b>Total Unspent</b>	<b>182,364</b>	<b>2%</b>	

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

During the 4th quarter, the department received a total income of shs 2,265,665,000 (including multi-sectoral transfers to lower local government) representing 100% of the total planned outcome for the quarter and 106% of the cumulative annual budget of the cumulative annual budget for the department. Regarding Expenditure the department spent ug shillings 3,740,434,000 Within the 4rth quarter representing 164% of the quarterly expenditure and a cumulative expenditure of 104%

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

There was un spent balance of 182,364,000 meant for capital projects and other committed activities

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

12 months salaries paid Three classroom blocks each 2classrooms office and store, and another 2 classroom block with office and store completed. 265 primary and secondary schools inspected on curriculum delivery and compliance to covid 19 SOPs The department paid staff salaries, inspection of schools, Conducted Radio Programs, Paid Retention. Monthly Meetings and Reports. Conducted PLE and UCE 2020 successfully Furniture procured for primary schools Paid Capitation grant to schools for the SOPs

**Vote:614 Kakumiro District****Quarter4****Workplan: Roads and Engineering****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>847,729</b>	<b>821,995</b>	<b>97%</b>	<b>211,932</b>	<b>196,068</b>	<b>93%</b>
District Unconditional Grant (Non-Wage)	11,481	6,293	55%	2,870	500	17%
District Unconditional Grant (Wage)	88,009	93,734	107%	22,002	23,911	109%
Locally Raised Revenues	3,695	0	0%	924	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	1,800	2,600	144%	450	0	0%
Other Transfers from Central Government	735,111	715,550	97%	183,778	171,657	93%
Urban Unconditional Grant (Wage)	7,634	3,817	50%	1,909	0	0%
<b>Development Revenues</b>	<b>564,696</b>	<b>543,416</b>	<b>96%</b>	<b>240,868</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	17,348	17,348	100%	4,337	0	0%
Multi-Sectoral Transfers to LLGs_Gou	38,846	17,565	45%	109,405	0	0%
Transitional Development Grant	508,503	508,503	100%	127,126	0	0%
<b>Total Revenues shares</b>	<b>1,412,425</b>	<b>1,365,410</b>	<b>97%</b>	<b>452,800</b>	<b>196,068</b>	<b>43%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	95,643	97,551	102%	23,911	49,730	208%
Non Wage	752,086	430,971	57%	188,022	128,722	68%
<b>Development Expenditure</b>						
Domestic Development	564,696	540,709	96%	141,174	102,658	73%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,412,425</b>	<b>1,069,231</b>	<b>76%</b>	<b>353,106</b>	<b>281,110</b>	<b>80%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		293,472				

**Vote:614 Kakumiro District****Quarter4**

<b>Development Balances</b>	<b>2,707</b>	<b>0%</b>	
Domestic Development	2,707		
External Financing	0		
<b>Total Unspent</b>	<b>296,179</b>	<b>22%</b>	

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

The department's quarter one performance stood at 97% against the annual budget and 43% against the quarterly planned budget. The department's expenditure performance stood at 76% against the annual budget and 80% against the quarterly planned receipts.

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

The unspent balance of shs 296,179,000 comprised of recurrent funds of shs 293,472,000 meant for maintenance of the road equipment and purchase of office consumables and shs 2,707,000 .of development was committed for mechanized maintenance of roads

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

-Staff salaries paid for 12 months - office consumables procured -Departmental vehicle maintained - 12 departmental meetings held - Quarterly political and technical monitoring of work done - 4 Quarterly reports prepared and submitted to line ministries - Road equipment maintained - 162.9 km manually maintained - 32 km mechanically maintained - Quarter's monitoring done -Building plan for the administration block put in place -251.8 KM of rural roads rehabilitated

## Vote:614 Kakumiro District

## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>120,815</b>	<b>117,048</b>	<b>97%</b>	<b>30,204</b>	<b>43,473</b>	<b>144%</b>
District Unconditional Grant (Non-Wage)	4,893	2,533	52%	1,223	0	0%
District Unconditional Grant (Wage)	14,400	14,400	100%	3,600	3,600	100%
Locally Raised Revenues	1,406	0	0%	352	0	0%
Sector Conditional Grant (Non-Wage)	100,115	100,115	100%	25,029	39,873	159%
<b>Development Revenues</b>	<b>805,896</b>	<b>799,967</b>	<b>99%</b>	<b>201,474</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	4,162	4,162	100%	1,040	0	0%
Multi-Sectoral Transfers to LLGs_Gou	5,929	0	0%	1,482	0	0%
Sector Development Grant	776,003	776,003	100%	194,001	0	0%
Transitional Development Grant	19,802	19,802	100%	4,950	0	0%
<b>Total Revenues shares</b>	<b>926,711</b>	<b>917,015</b>	<b>99%</b>	<b>231,678</b>	<b>43,473</b>	<b>19%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	14,400	14,400	100%	3,600	3,600	100%
Non Wage	106,415	102,648	96%	26,604	39,873	150%
<b>Development Expenditure</b>						
Domestic Development	805,896	799,967	99%	201,474	494,876	246%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>926,711</b>	<b>917,015</b>	<b>99%</b>	<b>231,678</b>	<b>538,349</b>	<b>232%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				

**Vote:614 Kakumiro District****Quarter4**

External Financing	0		
<b>Total Unspent</b>	<b>0</b>	<b>0%</b>	

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

The sector received a total of 43,473,000/= for non-wage and For development, the funds used were unspent balances from quarter 3. 99.9% of the total annual budget was spent

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

As per the bank statement, the unspent balances were 31,274/=

**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

## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>186,128</b>	<b>170,606</b>	<b>92%</b>	<b>46,532</b>	<b>44,810</b>	<b>96%</b>
District Unconditional Grant (Non-Wage)	23,225	18,419	79%	5,806	1,000	17%
District Unconditional Grant (Wage)	120,777	114,846	95%	30,194	30,194	100%
Locally Raised Revenues	7,939	3,155	40%	1,985	0	0%
Sector Conditional Grant (Non-Wage)	34,187	34,187	100%	8,547	13,616	159%
<b>Development Revenues</b>	<b>126,577</b>	<b>90,696</b>	<b>72%</b>	<b>31,644</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	80,000	80,000	100%	20,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	46,577	10,696	23%	11,644	0	0%
<b>Total Revenues shares</b>	<b>312,705</b>	<b>261,302</b>	<b>84%</b>	<b>78,176</b>	<b>44,810</b>	<b>57%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	120,777	114,846	95%	30,194	30,194	100%
Non Wage	65,351	55,745	85%	16,338	14,655	90%
<b>Development Expenditure</b>						
Domestic Development	126,577	90,696	72%	31,644	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>312,705</b>	<b>261,287</b>	<b>84%</b>	<b>78,176</b>	<b>44,849</b>	<b>57%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		16				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>16</b>	<b>0%</b>			

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## Vote:614 Kakumiro District

## Quarter4

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### Summary of Workplan Revenues and Expenditure by Source

During the Fourth Quarter, the Department received a total income of 44,810,766 representing 84 % of the cumulative out turn of the annual budget for the Department and this formed part of the expenditure of the quarter. Wage for the quarter was UGX 30,861,666 and UGX 16,225,100 formed part of unconditional grant non wage

### 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

During fourth quarter the performance of the planned standard outputs like tree planting was carried out, training in forestry and wetland management, land management services and infrastructure planning as well as payment of 3 monthly Staff salaries making a cumulative of 12 staff salaries paid. 06 seminar was attended environmental conservation, 1 quarterly report prepared reports were prepared and submitted to relevant authorities.



## Vote:614 Kakumiro District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>422,320</b>	<b>308,640</b>	<b>73%</b>	<b>318,635</b>	<b>71,971</b>	<b>23%</b>
District Unconditional Grant (Non-Wage)	10,288	7,130	69%	2,572	1,000	39%
District Unconditional Grant (Wage)	180,196	180,196	100%	45,049	45,049	100%
Locally Raised Revenues	7,195	2,439	34%	1,799	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	35,233	24,290	69%	221,863	3,917	2%
Other Transfers from Central Government	99,882	10,568	11%	24,971	1,460	6%
Sector Conditional Grant (Non-Wage)	82,182	82,182	100%	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>0</b>	<b>0%</b>
Multi-Sectoral Transfers to LLGs_Gou	12,155	7,460	61%	3,039	0	0%
<b>Total Revenues shares</b>	<b>434,475</b>	<b>316,100</b>	<b>73%</b>	<b>321,673</b>	<b>71,971</b>	<b>22%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	187,540	182,032	97%	46,885	45,049	96%
Non Wage	234,780	126,609	54%	58,695	31,304	53%
<b>Development Expenditure</b>						
Domestic Development	12,155	7,460	61%	3,039	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>434,475</b>	<b>316,101</b>	<b>73%</b>	<b>108,619</b>	<b>76,353</b>	<b>70%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				

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External Financing	0		
<b>Total Unspent</b>	<b>0</b>	<b>0%</b>	

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

During the quarter, the department got a total of Ugx 70,631,000 which is 22% of the planned revenue.( Wage Ugx 45,049,000,local raised revenue Ugx: 00, Non wage Ugx 1,000,000, Other government transfers Ugx 35,200,000, Multi sector al transfer Ugx 4,037,000 and sector conditional grant Ugx 20,545,000). making a cumulative total of Ugx 314,761,000 which is 72%, Out of this the department was able to spent a total of Ugx 104,537,000.which is 96% giving a cumulative total of Ugx 346,860,000 reflecting 80% of the total budget for the Financial year 2020/21.

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

There was no unspent funds during the quarter under review.

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

The department paid staff salaries for 12 months, 4 quarterly departmental activities supervised, 4 quarterly departmental meeting held, FAL activities monitored for 4 quarters, Refresher training for FAL instructors in ICOLEW held, 21 LLGs Supported to execute for 4 quarters, Office supplies and equipment purchased, 108 child related cases handled. 4 quarterly OVCMS compiled and submitted, gender mainstreaming done for 21 LLG staff, Children institutions inspected, 3 women council executive meeting held, 2 PWD groups supported. 10 children resettled 2 PWD meetings held, 42 UWEP groups funded, 11 OPM groups supported, 5 official travels reports produced, YLP recoveries made, UWEP funds recovered, UWEP group projects monitored.

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## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>104,951</b>	<b>89,502</b>	<b>85%</b>	<b>26,238</b>	<b>19,600</b>	<b>75%</b>
District Unconditional Grant (Non-Wage)	54,431	54,089	99%	13,608	12,000	88%
District Unconditional Grant (Wage)	43,183	31,596	73%	10,796	7,600	70%
Locally Raised Revenues	7,337	3,817	52%	1,834	0	0%
<b>Development Revenues</b>	<b>50,845</b>	<b>70,224</b>	<b>138%</b>	<b>12,711</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	50,845	70,224	138%	12,711	0	0%
<b>Total Revenues shares</b>	<b>155,796</b>	<b>159,727</b>	<b>103%</b>	<b>38,949</b>	<b>19,600</b>	<b>50%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	43,183	31,596	73%	10,796	7,600	70%
Non Wage	61,768	57,907	94%	15,442	12,000	78%
<b>Development Expenditure</b>						
Domestic Development	50,845	70,224	138%	12,711	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>155,796</b>	<b>159,727</b>	<b>103%</b>	<b>38,949</b>	<b>19,600</b>	<b>50%</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>			

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

In the Fourth Quarter, the Department received total revenues amounting to UGX 19,600,000 for both planned UCG NWR, UCG WAGE, and LR translating to 50% of the planned revenue for the quarter and a cumulative of 103% of the annual planned expenditure. This is due to Receipt of DEG funds. The Department was able to spent 19,600,000 representing 50% of the planned quarter and 103% of the planned annual expenditure. There was no unspent balance

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Quarter4

### Reasons for unspent balances on the bank account

there was no unspent balance

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

03 Monthly DTPC Meetings held, 01 quarterly DDEG Monitoring visit conducted, serviced, consolidated departmental monthly progress reports, 01 Abstract prepared, 01 final budget prepared and approved. 01 Development plan finalized, District profile updated, one quarterly financial performance report was drafted. District abstract data was collected and profile data was up dated

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## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>66,328</b>	<b>59,215</b>	<b>89%</b>	<b>16,582</b>	<b>11,015</b>	<b>66%</b>
District Unconditional Grant (Non-Wage)	21,305	20,034	94%	5,326	4,055	76%
District Unconditional Grant (Wage)	27,839	27,839	100%	6,960	6,960	100%
Locally Raised Revenues	9,184	9,342	102%	2,296	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	8,000	2,000	25%	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>59,215</b>	<b>89%</b>	<b>16,582</b>	<b>11,015</b>	<b>66%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	27,839	27,839	100%	6,960	6,959	100%
Non Wage	38,489	31,376	82%	9,622	4,056	42%
<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>59,215</b>	<b>89%</b>	<b>16,582</b>	<b>11,015</b>	<b>66%</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**

In the Fourth quarter FY 2020/21, the department received a total income of UGX 11,015,692 that representing 89% of the annual budget. UGX 6,979,692 represents District Wage, UGX 6,232,000 represents non-wage excluding Multi sectoral transfers Lower Local Government. In the 4th quarter, the department's expenditure was worth UGX 11,015,692 and there was no unspent balance in the quarter.

**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 mandatory internal Audit report was produced and submitted ,03 months staff salary were paid to all staff. 01 special audit was conducted and report submitted.

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## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>109,200</b>	<b>101,017</b>	<b>93%</b>	<b>27,300</b>	<b>24,364</b>	<b>89%</b>
District Unconditional Grant (Non-Wage)	10,000	6,860	69%	2,500	1,000	40%
District Unconditional Grant (Wage)	81,038	76,296	94%	20,260	19,074	94%
Locally Raised Revenues	1,000	700	70%	250	0	0%
Sector Conditional Grant (Non-Wage)	17,161	17,161	100%	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>101,017</b>	<b>83%</b>	<b>30,432</b>	<b>24,364</b>	<b>80%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	81,038	76,296	94%	20,260	19,074	94%
Non Wage	28,161	24,721	88%	7,040	5,290	75%
<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>101,017</b>	<b>83%</b>	<b>30,432</b>	<b>24,364</b>	<b>80%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

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## Quarter4

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### Summary of Workplan Revenues and Expenditure by Source

During the 4th quarter, the department received a total income of 24,618,000 Including multi sectoral transfers to Lower Local Governments) representing 80 % of the planned out turn for the 4th quarter and 83% of the cumulative annual budget outturn for the department. Regarding Expenditure, during the 4th quarter, the department spent 24,618,000 (including expenditure under multi sectoral transfers to Lower Local Governments) representing 80% of the planned expenditure for the quarter and 83% of the cumulative annual planned expenditure for the Department. The unspent balance for the department was ushs 0

### Reasons for unspent balances on the bank account

There was no unspent balance

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

-12 Monthly Staff salaries paid -4 community sensitization meetings carried out in urban centers -4 Tobacco company assisted to get licensed (Global Leaf Tobacco Company) -Data collected on producer groups -Information on market prices disseminated - Trained 54 Emyooga SACCOs -Assisted 54 emyooga and Batangakwajura growers' cooperatives SACCOs to register with MTIC Inspected 54 hotels, restaurants, and lodges -6 groups were assisted to form and register groups -Participated in ACDP training - Submitted data to UWSRA -12 monthly Welfare supplied -4 Quarterly reports to the ministry submitted -12 monthly departmental reports for DTPC -12 Monthly telecommunication procured -Small office equipment procured -Preparation and submission of 3 quarterly PBS reports -12 Quarterly financial reports don



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## Quarter4

### B2: Workplan Outputs and Performance indicators

#### Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<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	12 months staff salaries paid, transfers made to 14 subcounties,		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 14 sub counties Done. 3 reports on official journeys compiled, LLGs supervised,
211101 General Staff Salaries	699,514	1,748,784	250 %		737,823
211103 Allowances (Incl. Casuals, Temporary)	2,160	3,867	179 %		1,707
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	300	63 %		300
221008 Computer supplies and Information Technology (IT)	2,500	350	14 %		350
221009 Welfare and Entertainment	0	170	0 %		0
221011 Printing, Stationery, Photocopying and Binding	3,000	3,689	123 %		1,010
221014 Bank Charges and other Bank related costs	0	1,079	0 %		208
221016 IFMS Recurrent costs	10,000	0	0 %		0
221017 Subscriptions	500	0	0 %		0
222001 Telecommunications	1,200	1,200	100 %		0
223005 Electricity	3,200	1,920	60 %		76
223006 Water	720	911	126 %		79
224004 Cleaning and Sanitation	3,000	3,247	108 %		483
227001 Travel inland	11,890	21,657	182 %		8,618
227004 Fuel, Lubricants and Oils	15,393	20,906	136 %		9,280
228002 Maintenance - Vehicles	8,000	9,916	124 %		2,979

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228003 Maintenance – Machinery, Equipment & Furniture	0	975	0 %	975
Wage Rect:	699,514	1,748,784	250 %	737,823
Non Wage Rect:	65,043	77,536	119 %	26,065
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	764,557	1,826,320	239 %	763,889
Reasons for over/under performance:				
<b>Output : 138102 Human Resource Management Services</b>				
%age of LG establish posts filled	(80%) District and local Government	(51%) 51% staffing	(80%)District and local Government	(80%)4 staff
%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	()
%age of pensioners paid by 28th of every month	() 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;	4 reports on Disciplinary cases compiled and submitted to line Ministries; 3 sets of DRSC minutes compiled; 3 sets of DTCC minutes compiled; 01 recruitment plan compiled and submitted; payslips for 3 months printed and distributed;	1 reports on Disciplinary cases compiled and submitted to line Ministries; 3 sets of DRSC minutes compiled; 3 sets of DTCC minutes compiled; 01 recruitment plan compiled and submitted; payslips for 3 months printed and distributed;	1 reports on Disciplinary cases compiled and submitted to line Ministries; 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;
212102 Pension for General Civil Service	251,323	265,144	105 %	0
212105 Pension for Local Governments	0	160,329	0 %	62,435
212107 Gratuity for Local Governments	0	548,519	0 %	216,719
213004 Gratuity Expenses	866,874	1,129,882	130 %	0
221007 Books, Periodicals & Newspapers	480	0	0 %	0
221008 Computer supplies and Information Technology (IT)	2,000	1,050	53 %	0
221011 Printing, Stationery, Photocopying and Binding	6,250	9,028	144 %	1,151
227001 Travel inland	7,520	8,097	108 %	920
227004 Fuel, Lubricants and Oils	6,000	2,987	50 %	1,060
321608 General Public Service Pension arrears (Budgeting)	18,742	37,484	200 %	18,742

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321617 Salary Arrears (Budgeting)	29,896	5,302	18 %	1,200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,189,085	2,167,821	182 %	302,227
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,189,085	2,167,821	182 %	302,227

Reasons for over/under performance:

**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	(02) -Induction of Newly recruited staff -Training HODs and sections in the use of PBS - Training of staff in Financial management - Conducting of exchange visits by Political leaders	(1)-Induction of Newly recruited staff -Training HODs and sections in the use of PBS - Training of staff in Financial management - 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
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	01 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	24,727	1236 %	0
221011 Printing, Stationery, Photocopying and Binding	1,292	0	0 %	0
221017 Subscriptions	643	2,031	316 %	0
227001 Travel inland	5,502	28,357	515 %	28,357
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	30,388	0 %	28,357
Gou Dev:	22,091	24,727	112 %	0
External Financing:	0	0	0 %	0
Total:	22,091	55,115	249 %	28,357

Reasons for over/under performance:

**Output : 138104 Supervision of Sub County programme implementation**

N/A				
Non Standard Outputs:	In the subcounties of Kakumiro		In the sub counties of Kakumiro	
227001 Travel inland	3,500	4,632	132 %	0

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227004 Fuel, Lubricants and Oils	1,500	1,311	87 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	5,943	119 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	5,943	119 %	0
Reasons for over/under performance:				
<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;		
222001 Telecommunications	1,000	340	34 %	100
227001 Travel inland	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	340	11 %	100
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	340	11 %	100
Reasons for over/under performance:				
<b>Output : 138106 Office Support services</b>				
N/A				
Non Standard Outputs:	Utilities paid for 12 months i.e water and Electricity; Office premises and sanitary facilities maintained and cleaned	Utilities paid for 3 months i.e water and Electricity; Office premises and sanitary facilities maintained and cleaned		
227001 Travel inland	2,500	2,485	99 %	200
227004 Fuel, Lubricants and Oils	3,500	2,000	57 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	4,485	75 %	200
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	4,485	75 %	200
Reasons for over/under performance:				
<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		

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Non Standard Outputs:		Staff trained in Record Management Human Resource Management staff		filing stationery and files procured; furniture procured; 250 mails posted; 5 storage boxes procured; 01 scanner and Computer procured;	
227001	Travel inland	2,000	2,031	102 %	0
227004	Fuel, Lubricants and Oils	1,000	174,510	17451 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,000	2,031	68 %	0
	Gou Dev:	0	174,510	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,000	176,541	5885 %	0
Reasons for over/under performance:					
	<i>Total For Administration : Wage Rect:</i>	<i>699,514</i>	<i>1,748,784</i>	<i>250 %</i>	<i>737,823</i>
	<i>Non-Wage Reccurent:</i>	<i>1,271,128</i>	<i>2,288,544</i>	<i>180 %</i>	<i>356,950</i>
	<i>GoU Dev:</i>	<i>22,091</i>	<i>199,237</i>	<i>902 %</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>1,992,733</i>	<i>4,236,566</i>	<i>212.6 %</i>	<i>1,094,773</i>

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## Quarter4

## 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	(01) Final Account 2020/2021 prepared and submitted to AG on the 26/08/2020 as required	()		(01)N/A
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	All funds transferred to relevant authorities for 4 quarters, PBS reports prepared for 4 quarters, all Audit issues answered, staff mentored in financial management and book keeping systems.			All funds transferred to relevant authorities for Q4,PBS reports prepared for Q4 ,all Audit issues answered, staff mentored in financial management and book keeping systems
211101 General Staff Salaries	174,233	363,556	209 %		106,244
211103 Allowances (Incl. Casuals, Temporary)	2,702	1,925	71 %		333
213001 Medical expenses (To employees)	0	125	0 %		0
213002 Incapacity, death benefits and funeral expenses	1,000	300	30 %		300
221001 Advertising and Public Relations	200	0	0 %		0
221002 Workshops and Seminars	400	17,139	4285 %		0
221003 Staff Training	0	125	0 %		0
221005 Hire of Venue (chairs, projector, etc)	0	100	0 %		0
221007 Books, Periodicals & Newspapers	0	47,361	0 %		0
221008 Computer supplies and Information Technology (IT)	1,100	2,341	213 %		0
221009 Welfare and Entertainment	1,800	5,279	293 %		3,369
221011 Printing, Stationery, Photocopying and Binding	1,500	32,219	2148 %		706
221012 Small Office Equipment	120	0	0 %		0
221014 Bank Charges and other Bank related costs	300	1,000	333 %		134
221016 IFMS Recurrent costs	20,000	6,063	30 %		3,510
221017 Subscriptions	1,000	0	0 %		0
222001 Telecommunications	1,800	1,750	97 %		0
227001 Travel inland	7,537	12,287	163 %		3,150
227004 Fuel, Lubricants and Oils	6,000	16,150	269 %		4,540
228001 Maintenance - Civil	0	4,712	0 %		824

## Vote:614 Kakumiro District

## Quarter4

228002 Maintenance - Vehicles	5,000	2,765	55 %	0
Wage Rect:	174,233	363,556	209 %	106,244
Non Wage Rect:	50,459	151,639	301 %	16,866
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	224,692	515,195	229 %	123,110
Reasons for over/under performance: All activities executed as planned despite the limited funds to travel to the sub counties.				
<b>Output : 148102 Revenue Management and Collection Services</b>				
Value of LG service tax collection	(4) Shs 12,000,000 collected from both the District employees and the traders at LLGs	(4) Shs 8,458,025 collected by end of the FY as 35% district share.	( )	(1)No LST collections realized
Value of Hotel Tax Collected	(4) Shs 500,000 collected from hotels within the sub counties of Katikara, Nalweyo, Mpasana and Mwitanzige	(4) No collection realized from this source. Most hotels are located in the T/Councils	( )	(1)No collection realized
Value of Other Local Revenue Collections	( ) Shs 117,500,000 collected from other sources of Local revenue	(4) Cumulative actual collected to date is shs 110,067,620.	( )	(1)Shs 29,033,651 collected during the quarter of reporting.
Non Standard Outputs:	Local revenue data base updated, Tax education carried out and monthly returns prepared	Support supervision done together with S/C staff, enumeration and assessment done for trading license and markets, revenue returns compiled, remittances to LLGs compiled and made, Printed stationery procured and distributed, reserve prices for tendered sources of revenue determined, prepared the new charging policy for all local revenue sources in the district. Conducting revenue enhancement committee meetings.		Support supervision done together with S/C staff, enumeration and assessment done for trading license and markets, revenue returns compiled, remittances to LLGs compiled and made,
211103 Allowances (Incl. Casuals, Temporary)	1,332	1,221	92 %	555
221001 Advertising and Public Relations	400	30	8 %	0
221008 Computer supplies and Information Technology (IT)	400	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	3,000	7,681	256 %	0
227001 Travel inland	4,000	28,322	708 %	810

## Vote:614 Kakumiro District

## Quarter4

227004	Fuel, Lubricants and Oils	2,134	1,836	86 %	931
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	11,266	39,090	347 %	2,296
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	11,266	39,090	347 %	2,296
Reasons for over/under performance:		Out break of the pandemic covid 19 and its effects on the revenue collection and management. Depletion of some viable sources of revenue eg forest cover Leakages of revenue proceeds			
<b>Output : 148103 Budgeting and Planning Services</b>					
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	(1) District annual work plan presented to Council on the 25th March 2021 for approval	( )	(1)N/A	
Date for presenting draft Budget and Annual workplan to the Council	(2020-05-29) Draft budget copies presented to Council for approval at the District Head Quarters.	( ) Budget presented and approved by the District Council on 11th May 2021 at the District H/Quarters	( )	( )Budget presented and approved by the District Council on 11th May 2021 at the District H/Quarters	
Non Standard Outputs:	N/A	Budget copies printed and distributed to all stake holders.			
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:		Applicability of the PBS tool in budgeting given the limited user responsibilities.			
<b>Output : 148104 LG Expenditure management Services</b>					
N/A					
Non Standard Outputs:		Pre examination of payment vouchers done at the District,, all remittances to relevant authorities made as planned.		Pre examination of payment vouchers done at the District,, all remittances to relevant authorities made as planned.	
211103	Allowances (Incl. Casuals, Temporary)	2,664	2,944	111 %	2,944
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	13,940	349 %	11,210



## Vote:614 Kakumiro District

## Quarter4

227004 Fuel, Lubricants and Oils	2,183	184	8 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,347	17,093	165 %	14,154
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,347	17,093	165 %	14,154
Reasons for over/under performance: N/A				
<b>Output : 148105 LG Accounting Services</b>				
Date for submitting annual LG final accounts to Auditor General	(2020-08-28) Draft final accounts submitted to the Auditor General	( ) Annual final accounts prepared and submitted to the Auditor General on the 26th August 2020.	( )	( )N/A
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	Prepared 12 monthly financial reports, 4 quarterly financial report prepared, all books of accounts posted and reconciliation checked, Audit issues answered, half year FS and nine months financial statements prepared and submitted to the Accountant General as required.		Prepared 3 monthly financial reports, 1 quarterly financial report prepared, all books of accounts posted and reconciliation checked, Audit issues answered.
211103 Allowances (Incl. Casuals, Temporary)	2,664	999	38 %	333
221011 Printing, Stationery, Photocopying and Binding	2,000	1,438	72 %	320
222001 Telecommunications	1,800	940	52 %	450
227001 Travel inland	4,300	5,895	137 %	2,810
227004 Fuel, Lubricants and Oils	2,046	2,237	109 %	480
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,810	11,509	90 %	4,393
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,810	11,509	90 %	4,393
Reasons for over/under performance: The manual system of Accounting affects the accuracy and delays submissions.				
<i>Total For Finance : Wage Rect:</i>	<i>174,233</i>	<i>363,556</i>	<i>209 %</i>	<i>106,244</i>
<i>Non-Wage Reccurent:</i>	<i>86,132</i>	<i>219,331</i>	<i>255 %</i>	<i>37,709</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>260,365</i>	<i>582,887</i>	<i>223.9 %</i>	<i>143,952</i>

## Vote:614 Kakumiro District

## Quarter4

## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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 12 months, 05 council sittings conducted, 1 vehicle for district Chairperson serviced, Councilors retainer monthly allowance paid for 12months, 10 consultative visits made in line ministries, 8 workshop and seminars attended, 2 staff trainings conducted, departmental, orientation training for District Service Commission conducted, activities coordinated, 4 monitoring reports prepared, 1 computers repaired & serviced, Ex-gratia paid to LC I and II chairpersons		Staff salaries paid for 3 months, 01 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, 100 % EX-Gratia paid to political leaders.	Staff salaries paid for 3 months, 02 council sittings conducted including searing in for the new term of office, 1 vehicle for district Chairperson serviced, councilors retainer monthly allowance paid for 3 months, 3 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, 100 % EX-Gratia paid to political leaders.
211101 General Staff Salaries	125,097	154,499	124 %		31,274
211103 Allowances (Incl. Casuals, Temporary)	237,273	109,750	46 %		56,441
213002 Incapacity, death benefits and funeral expenses	500	0	0 %		0
221009 Welfare and Entertainment	1,000	4,054	405 %		2,602
221011 Printing, Stationery, Photocopying and Binding	3,151	2,948	94 %		295
221014 Bank Charges and other Bank related costs	1,000	2,595	260 %		2,042
222001 Telecommunications	840	4,587	546 %		3,662
227001 Travel inland	11,269	21,763	193 %		9,239
227002 Travel abroad	0	750	0 %		0
227004 Fuel, Lubricants and Oils	4,660	702	15 %		0

## Vote:614 Kakumiro District

## Quarter4

228002 Maintenance - Vehicles	1,000	600	60 %	0
Wage Rect:	125,097	154,499	124 %	31,274
Non Wage Rect:	260,693	147,749	57 %	74,281
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	385,790	302,248	78 %	105,555

Reasons for over/under performance: Limited funding for the sector for proper political oversight.

**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,	6 sets of minutes for Contracts Committee meetings prepared, 3 sets of Reports submitted to PPDA and other relevant line ministries/organs, 04 procurement adverts placed, 4 sets of minutes for district contracts committee meetings, 25 contracts approved by the Solicitor General, electricity bills paid for 4 months, bid documents for contracts prepared, 1 staff training conducted, 1 bidding box for PDU procured, sector activities coordinated for 4 months.	3 sets of minutes for Contracts Committee meetings prepared, 3 sets of Reports submitted to PPDA and other relevant line ministries/organs, 01 procurement adverts placed, 3 sets of minutes for district contracts committee meetings, 10 contracts approved by the Solicitor General, electricity bills paid for 3 months, bid documents for contracts prepared, 1 staff training conducted, 1 bidding box for PDU procured, sector activities coordinated for 3 months,	3 sets of minutes for Contracts Committee meetings prepared, 1 sets of Reports submitted to PPDA and other relevant line ministries/organs, 01 procurement adverts placed, 1 sets of minutes for district contracts committee meetings, 5 contracts approved by the Solicitor General, electricity bills paid for 3 months, bid documents for contracts prepared, 1 staff training conducted, 1 bidding box for PDU procured, sector activities coordinated for 3 months,
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211103 Allowances (Incl. Casuals, Temporary)	6,000	6,961	116 %	4,661
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	0
227001 Travel inland	3,000	3,359	112 %	388
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	11,321	113 %	5,049
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	11,321	113 %	5,049

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

**Output : 138203 LG Staff Recruitment Services**

N/A

## Vote:614 Kakumiro District

## Quarter4

Non Standard Outputs:				
	-12 DSC monthly meetings held, 4 Quarterly submission of DSC reports to PSC done	12 DSC monthly meetings held, 4 Quarterly submission of DSC reports to PSC done, submitted DSC members to Kampala for approval	3 DSC monthly meetings held, 1 Quarterly submission of DSC reports to PSC done	3 DSC monthly meetings held, 1 Quarterly submission of DSC reports to PSC done
	-Placing of adverts in the print media done	-Placing of 3 adverts in the print media done	-Placing of adverts in the print media done	-Retainer fees for members of the DSC paid for 3 months, Office consumables purchased, approval of 3 members of the DSC -Annual subscription to the Association of DSC done
	-Retainer fees for members of the DSC paid for 12 months,Office consumables purchased	-Retainer fees for members of the DSC paid for 12 months, Office consumables purchased, promotional interviews for 2 officers held, appointment of 5 teachers on probation, 6 staff confirmed	-Retainer fees for members of the DSC paid for 3 months,Office consumables purchased	
	-Annual subscription to the Association of DSC done		-Annual subscription to the Association of DSC done	
211103 Allowances (Incl. Casuals, Temporary)	9,500	7,006	74 %	550
221001 Advertising and Public Relations	3,500	0	0 %	0
221009 Welfare and Entertainment	1,500	1,630	109 %	670
221011 Printing, Stationery, Photocopying and Binding	1,600	2,300	144 %	1,714
221017 Subscriptions	500	0	0 %	0
222001 Telecommunications	1,200	1,030	86 %	0
227001 Travel inland	6,500	9,535	147 %	3,751
227004 Fuel, Lubricants and Oils	5,500	3,740	68 %	0
228002 Maintenance - Vehicles	700	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,500	25,241	83 %	6,685
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,500	25,241	83 %	6,685
Reasons for over/under performance: There were delays in execution due to the expiry of term of office of some members of the DSC				
<b>Output : 138204 LG Land Management Services</b>				
No. of land applications (registration, renewal, lease extensions) cleared	(200) Land applications (Registration, renewal, lease extension) cleared in all sub counties.	(10) Land applications (Registration, Renewal, lease extension) cleared in all sub counties.	(50)Land applications (Registration, renewal, lease extension) cleared in all sub counties.	(10)Land applications (Registration, Renewal, lease extension) cleared in all sub counties.
No. of Land board meetings	(12) Land Board meetings held.	(2) Land Board meetings held.	(3)Land Board meetings held.	(3)Land Board meetings held.

## Vote:614 Kakumiro District

## Quarter4

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	1,600	40 %	850
221002 Workshops and Seminars	480	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,020	1,627	160 %	815
227001 Travel inland	4,500	2,620	58 %	100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	5,847	58 %	1,765
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	5,847	58 %	1,765
Reasons for over/under performance: Limited funding for the sector				
<b>Output : 138205 LG Financial Accountability</b>				
No. of Auditor Generals queries reviewed per LG	(4) 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		
Non Standard Outputs:	-Review of the PTAs quarterly reports, 4 monitoring visits done.	-Review of the PTAs quarterly reports, 1 monitoring visits done.		
211103 Allowances (Incl. Casuals, Temporary)	4,000	85,317	2133 %	0
221011 Printing, Stationery, Photocopying and Binding	1,300	200	15 %	0
227001 Travel inland	4,200	1,600	38 %	0
227004 Fuel, Lubricants and Oils	1,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,000	87,117	792 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,000	87,117	792 %	0
Reasons for over/under performance:				
<b>Output : 138206 LG Political and executive oversight</b>				
No of minutes of Council meetings with relevant resolutions	(6) 6 sets of council meeting minutes with relevant resolutions written.	(1) sets of council meeting minutes with relevant resolutions written.	(1) sets of council meeting minutes with relevant resolutions written.	(1) sets of council meeting minutes with relevant resolutions written.

**Vote:614 Kakumiro District****Quarter4**

Non Standard Outputs:	- Government programs and projects monitored on a quarterly basis - 12 DEC meetings held at the district headquarters	- Government programs and projects monitored on a quarterly basis - 3 DEC meetings held at the district headquarters	- Government programs and projects monitored on a quarterly basis - 3 DEC meetings held at the district headquarters	- Government programs and projects monitored on a quarterly basis - 3 DEC meetings held at the district headquarters
211103 Allowances (Incl. Casuals, Temporary)	0	1,304	0 %	1,020
221009 Welfare and Entertainment	1,000	4,858	486 %	4,362
221011 Printing, Stationery, Photocopying and Binding	1,000	1,986	199 %	1,851
222001 Telecommunications	2,000	1,710	86 %	0
227001 Travel inland	0	28,336	0 %	9,577
227002 Travel abroad	5,870	0	0 %	0
227004 Fuel, Lubricants and Oils	18,000	27,868	155 %	16,350
228002 Maintenance - Vehicles	4,200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	32,070	66,062	206 %	33,160
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	32,070	66,062	206 %	33,160

Reasons for over/under performance: Limited funding that limits execution

**Output : 138207 Standing Committees Services**

N/A

Non Standard Outputs:	6 standing committee sittings held at the district head quarters.	1 standing committee sittings held at the district head quarters.	
211103 Allowances (Incl. Casuals, Temporary)	9,000	0	0 %
227001 Travel inland	12,280	6,826	56 %
Wage Rect:	0	0	0 %
Non Wage Rect:	21,280	6,826	32 %
Gou Dev:	0	0	0 %
External Financing:	0	0	0 %
Total:	21,280	6,826	32 %

Reasons for over/under performance:

**Capital Purchases****Output : 138272 Administrative Capital**

N/A

Non Standard Outputs:	council sits procured	100 plastic chairs for council procured	council sits procured	100 plastic chairs for council procured
312203 Furniture & Fixtures	4,000	0	0 %	0

## Vote:614 Kakumiro District

## Quarter4

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:	Limited funding that limits some of the activities.			
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>125,097</i>	<i>154,499</i>	<i>124 %</i>	<i>31,274</i>
<i>Non-Wage Reccurent:</i>	<i>375,544</i>	<i>350,162</i>	<i>93 %</i>	<i>120,940</i>
<i>GoU Dev:</i>	<i>4,000</i>	<i>1,333</i>	<i>33 %</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>504,641</i>	<i>505,995</i>	<i>100.3 %</i>	<i>152,215</i>

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

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<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	12 Months staff salaries paid, 4 Quarterly allowances to extension workers paid, 1 Quarterly reports made			03 Months staff salaries paid, Quarterly allowances to extension workers paid, 1 Quarterly reports made
211101 General Staff Salaries	526,799	521,460	99 %		258,061
221002 Workshops and Seminars	6,400	4,475	70 %		0
221009 Welfare and Entertainment	800	2,042	255 %		1,050
221011 Printing, Stationery, Photocopying and Binding	0	2,550	0 %		0
221012 Small Office Equipment	350	1,020	291 %		490
222001 Telecommunications	1,796	4,150	231 %		1,800
227001 Travel inland	137,145	44,194	32 %		10,296
227004 Fuel, Lubricants and Oils	33,802	8,857	26 %		2,499
228002 Maintenance - Vehicles	20,000	15,136	76 %		8,100
Wage Rect:	526,799	521,460	99 %		258,061
Non Wage Rect:	200,292	82,424	41 %		24,235
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	727,091	603,884	83 %		282,295
Reasons for over/under performance:					
<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				
312214 Laboratory and Research Equipment	49,000	0	0 %		0



**Vote:614 Kakumiro District****Quarter4**

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:

**Programme : 0182 District Production Services****Higher LG Services****Output : 018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)**

N/A

N/A

N/A

Reasons for over/under performance:

**Output : 018203 Livestock Vaccination and Treatment**

N/A

Non Standard Outputs:	-4 quarterly vaccinations done -4 quarterly treatments done -4 quarterly reports done - 4 community trainings done	-2500 dogs vaccinated against rabies -4 Quarterly report done -340 farmers trained on good husbandry technique	-2500 dogs vaccinated against rabies -4 Quarterly report done -340 farmers trained on good husbandry technique
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227001 Travel inland	5,500	120,399	2189 %	38,431
227004 Fuel, Lubricants and Oils	4,500	45,662	1015 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	89,749	897 %	38,431
Gou Dev:	0	76,312	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	166,061	1661 %	38,431

Reasons for over/under performance:

**Output : 018205 Crop disease control and regulation**

N/A

## Vote:614 Kakumiro District

## Quarter4

Non Standard Outputs:		-Pests and diseases controlled every Quarter -Setting up demo-gardens quarterly -Quarterly ACDP activities done	-5 sessions in pests and disease in all crops conducted- (Fall Army Worm, Coffee Trig Borer, Aphids, -75 demonstration gardens of Maize, Beans established, 162590 farmers mobilized and sensitized under ACDP, -1300 farmers trained on e-voucher systems, 158 times suppliers of Agri-inputs supervised	-5 sessions in pests and disease in all crops conducted- (Fall Army Worm, Coffee Trig Borer, Aphids, -75 demonstration gardens of Maize, Beans established, 162590 farmers mobilized and sensitized under ACDP, -1300 farmers trained on e-voucher systems, 158 times suppliers of Agri-inputs supervised	
211101	General Staff Salaries	0	131,700	0 %	0
221001	Advertising and Public Relations	3,640	2,013	55 %	2,013
221002	Workshops and Seminars	75,860	0	0 %	0
221008	Computer supplies and Information Technology (IT)	900	92,500	10278 %	450
221011	Printing, Stationery, Photocopying and Binding	10,328	1,263	12 %	1,263
222001	Telecommunications	3,425	1,338	39 %	738
227001	Travel inland	330,573	14,489	4 %	200
227004	Fuel, Lubricants and Oils	207,000	17,059	8 %	15,187
	Wage Rect:	0	131,700	0 %	0
	Non Wage Rect:	631,726	128,662	20 %	19,851
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	631,726	260,361	41 %	19,851
Reasons for over/under performance:					
Output : 018207 Tsetse vector control and commercial insects farm promotion					
No. of tsetse traps deployed and maintained		(50) -50 traps deployed - 50 Traps Maintained	( ) -50 traps deployed - 50 Traps Maintained	( )	( )-50 traps deployed - 50 Traps Maintained
Non Standard Outputs:		-50 traps deployed - 50 Traps Maintained	-50 traps deployed - 50 Traps Maintained -200 Tse tse traps maintained		-50 traps deployed - 50 Traps Maintained -200 Tse tse traps maintained
227001	Travel inland	3,000	11,879	396 %	0
227004	Fuel, Lubricants and Oils	3,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,000	11,879	198 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	6,000	11,879	198 %	0

## Vote:614 Kakumiro District

## Quarter4

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<b>Output : 018210 Vermin Control Services</b>					
No. of livestock vaccinated	(2000) 2000 livestock vaccinated	() 2000 livestock vaccinated	()		()2000 livestock vaccinated
No. of livestock by type undertaken in the slaughter slabs	() -4200 heads of cattle -3600 goats - 5300 pigs -1800 sheep	() -4200 heads of cattle -3600 goats -5300 pigs -1800 sheep	()		()-4200 heads of cattle -3600 goats -5300 pigs -1800 sheep
Non Standard Outputs:	-2000 livestock vaccinated -4200 heads of cattle -3600 goats -5300 pigs -1800 sheep	!830 livestock vaccinated against Clostridia infection,540 livestock vaccinated against LSD infection, 1220 livestock vaccinated against ECF and 850 against Brucellosis 16500 heads of cattle-117300 goats, 11240 pigs and 5640 sheep carcasses inspected			!830 livestock vaccinated against Clostridia infection,540 livestock vaccinated against LSD infection, 1220 livestock vaccinated against ECF and 850 against Brucellosis 16500 heads of cattle-117300 goats, 11240 pigs and 5640 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:					
<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	-4 Quarterly report submitted to MAAIF -Assorted stationary procured -Welfare and entertainment			1 Quarterly report submitted to MAAIF Assorted stationary procured Welfare and entertainment
211103 Allowances (Incl. Casuals, Temporary)	1,210	1,998	165 %		0
221002 Workshops and Seminars	1,500	457	30 %		457
221008 Computer supplies and Information Technology (IT)	1,000	6,772	677 %		6,522

**Vote:614 Kakumiro District****Quarter4**

221009 Welfare and Entertainment	0	200	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	4,280	214 %	0
221014 Bank Charges and other Bank related costs	0	1,478	0 %	0
222001 Telecommunications	1,444	361	25 %	0
224004 Cleaning and Sanitation	2,694	868	32 %	458
227001 Travel inland	12,116	41,878	346 %	2,372
227004 Fuel, Lubricants and Oils	7,347	20,216	275 %	13,320
Wage Rect:	0	0	0 %	0
Non Wage Rect:	29,311	78,507	268 %	23,129
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	29,311	78,507	268 %	23,129

Reasons for over/under performance:

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

N/A

Non Standard Outputs:

All District Road  
Chokes worked on.

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:

**Output : 018275 Non Standard Service Delivery Capital**

N/A

Non Standard Outputs:

- Tsetse fly traps  
procured  
- 2 motorcycles  
procuredBoer goats procured  
-Veterinary Kit  
procuredBoer goats procured  
-Veterinary Kit  
procured

312104 Other Structures	12,500	135,913	1087 %	135,913
312201 Transport Equipment	50,000	92,050	184 %	0
312214 Laboratory and Research Equipment	7,057	0	0 %	0
312301 Cultivated Assets	0	32,449	0 %	32,449
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	69,557	260,412	374 %	168,362
External Financing:	0	0	0 %	0
Total:	69,557	260,412	374 %	168,362

Reasons for over/under performance:

**Vote:614 Kakumiro District****Quarter4**

<i>Total For Production and Marketing : Wage Rect:</i>	526,799	653,160	124 %	258,061
<i>Non-Wage Reccurent:</i>	883,109	391,222	44 %	105,645
<i>GoU Dev:</i>	7,471,928	336,724	5 %	168,362
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	8,881,836	1,381,105	15.5 %	532,068

## Vote:614 Kakumiro District

## Quarter4

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0881 Primary Healthcare</b>					
<b>Higher LG Services</b>					
<b>Output : 088101 Public Health Promotion</b>					
N/A					
N/A					
211101 General Staff Salaries	0	969,771	0 %		583,561
211103 Allowances (Incl. Casuals, Temporary)	0	360	0 %		0
213002 Incapacity, death benefits and funeral expenses	0	2,440	0 %		1,270
221001 Advertising and Public Relations	0	2,100	0 %		1,500
221009 Welfare and Entertainment	0	2,103	0 %		500
221011 Printing, Stationery, Photocopying and Binding	0	12,048	0 %		4,548
221012 Small Office Equipment	0	407	0 %		60
221014 Bank Charges and other Bank related costs	0	4,070	0 %		404
222001 Telecommunications	0	8,823	0 %		883
223005 Electricity	0	1,540	0 %		0
227001 Travel inland	0	154,135	0 %		0
227004 Fuel, Lubricants and Oils	0	33,597	0 %		0
228002 Maintenance - Vehicles	0	9,684	0 %		0
Wage Rect:	0	969,771	0 %		583,561
Non Wage Rect:	0	77,171	0 %		9,165
Gou Dev:	0	0	0 %		0
External Financing:	0	154,135	0 %		0
Total:	0	1,201,077	0 %		592,725
Reasons for over/under performance:					
<b>Output : 088105 Health and Hygiene Promotion</b>					
N/A					
N/A					
N/A					
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	( )

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## Quarter4

Number of inpatients that visited the NGO Basic health facilities	(4000) St. Mary's Kakindo, Betania, Bukuumi, Mpasana, and Nchwanga	( )	(1000)St. Mary's Kakindo, Betania, Bukuumi, Mpasana, and Nchwanga	( )
No. and proportion of deliveries conducted in the NGO Basic health facilities	(2000) St. Mary's Kakindo, Betania, Bukuumi, Mpasana, and Nchwanga	( )	(500)St. Mary's Kakindo, Betania, Bukuumi, Mpasana, and Nchwanga	( )
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(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	31,178	68 %	11,419
Wage Rect:	0	0	0 %	0
Non Wage Rect:	45,676	31,178	68 %	11,419
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	45,676	31,178	68 %	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)	(155) 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)	(155)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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## Quarter4

No of trained health related training sessions held.	(147) KIGANDO HC II (4), Kisiita HC III (13), Kasambya HC (8), Masaka HC (3), Nkooko HC III (10), Mukoora HC II (3), Igayaza (9), Kyabasaija (9), Kakindo HC IV (32), Kakumiro HC IV (32), Kabubwa (3), Kitaihuka (3), Nalweyo (14)	(147) KIGANDO HC II, Kisiita HC III, Kasambya HC, Masaka HC, Nkooko HC III, Mukoora HC II, Igayaza, Kyabasaija, Kakindo HC IV, Kakumiro HC IV, Kabubwa, Kitaihuka, Nalweyo, Mwitanzige, Kisengwe,	(147)KIGANDO HC II (4), Kisiita HC III (13), Kasambya HC (8), Masaka HC (3), Nkooko HC III (10), Mukoora HC II (3), Igayaza (9), Kyabasaija (9), Kakindo HC IV (32), Kakumiro HC IV (32), Kabubwa (3), Kitaihuka (3), Nalweyo (14)	(147)KIGANDO HC II, Kisiita HC III, Kasambya HC, Masaka HC, Nkooko HC III, Mukoora HC II, Igayaza, Kyabasaija, Kakindo HC IV, Kakumiro HC IV, Kabubwa, Kitaihuka, Nalweyo, Mwitanzige, Kisengwe,
Number of outpatients that visited the Govt. health facilities.	(401900) KIGANDO HC II Kisiita HC III Kasambya HC Masaka HC, Nkooko HC III, Mukoora HC II, Igayaza, Kyabasaija (III), Kakindo HC IV, Kakumiro HC IV, Kabubwa, Kitaihuka, Nalweyo	(224745) KIGANDO HC II Kisiita HC III Kasambya HC Masaka HC, Nkooko HC III, Mukoora HC II, Igayaza, Kyabasaija (III), Kakindo HC IV, Kakumiro HC IV, Kabubwa, Kitaihuka, Nalweyo	(100475)KIGANDO HC II Kisiita HC III Kasambya HC Masaka HC, Nkooko HC III, Mukoora HC II, Igayaza, Kyabasaija (III), Kakindo HC IV, Kakumiro HC IV, Kabubwa, Kitaihuka, Nalweyo	(65254)KIGANDO HC II Kisiita HC III Kasambya HC Masaka HC, Nkooko HC III, Mukoora HC II, Igayaza, Kyabasaija (III), Kakindo HC IV, Kakumiro HC IV, Kabubwa, Kitaihuka, Nalweyo
Number of inpatients that visited the Govt. health facilities.	(15500) KIGANDO HC II Kisiita HC III Kasambya HC Masaka HC, Nkooko HC III, Mukoora HC II, Igayaza, Kyabasaija (III), Kakindo HC IV, Kakumiro HC IV, Kabubwa, Kitaihuka, Nalweyo	(16782) KIGANDO HC II Kisiita HC III Kasambya HC Masaka HC, Nkooko HC III, Mukoora HC II, Igayaza, Kyabasaija (III), Kakindo HC IV, Kakumiro HC IV, Kabubwa, Kitaihuka, Nalweyo	(3875)KIGANDO HC II Kisiita HC III Kasambya HC Masaka HC, Nkooko HC III, Mukoora HC II, Igayaza, Kyabasaija (III), Kakindo HC IV, Kakumiro HC IV, Kabubwa, Kitaihuka, Nalweyo	(6027)KIGANDO HC II Kisiita HC III Kasambya HC Masaka HC, Nkooko HC III, Mukoora HC II, Igayaza, Kyabasaija (III), Kakindo HC IV, Kakumiro HC IV, Kabubwa, Kitaihuka, Nalweyo
No and proportion of deliveries conducted in the Govt. health facilities	(17282) KIGANDO HC II Kisiita HC III Kasambya HC Masaka HC, Nkooko HC III, Mukoora HC II, Igayaza, Kyabasaija (III), Kakindo HC IV, Kakumiro HC IV, Kabubwa, Kitaihuka, Nalweyo	(12365) KIGANDO HC II Kisiita HC III Kasambya HC Masaka HC, Nkooko HC III, Mukoora HC II, Igayaza, Kyabasaija (III), Kakindo HC IV, Kakumiro HC IV, Kabubwa, Kitaihuka, Nalweyo	(4321)KIGANDO HC II Kisiita HC III Kasambya HC Masaka HC, Nkooko HC III, Mukoora HC II, Igayaza, Kyabasaija (III), Kakindo HC IV, Kakumiro HC IV, Kabubwa, Kitaihuka, Nalweyo	(3798)KIGANDO HC II Kisiita HC III Kasambya HC Masaka HC, Nkooko HC III, Mukoora HC II, Igayaza, Kyabasaija (III), Kakindo HC IV, Kakumiro HC IV, Kabubwa, Kitaihuka, Nalweyo
% 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, Igayaza, 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, Igayaza, 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, Igayaza, 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, Igayaza, Kyabasaija (III), Kakindo HC IV, Kakumiro HC IV, Kabubwa, Kitaihuka, Nalweyo



## Vote:614 Kakumiro District

## Quarter4

% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(80%) KIGANDO HC II Kisiita HC III Kasambya HC Masaka HC , Nkooko HC III , Mukoora HC II , Igaya , Kyabasaija (III), Kakindo HC IV, Kakumiro HC IV , Kabubwa, Kitaihuka , Nalweyo	(80%) KIGANDO HC II Kisiita HC III Kasambya HC Masaka HC , Nkooko HC III , Mukoora HC II , Igaya , Kyabasaija (III), Kakindo HC IV, Kakumiro HC IV , Kabubwa, Kitaihuka , Nalweyo	(80%)KIGANDO HC II Kisiita HC III Kasambya HC Masaka HC , Nkooko HC III , Mukoora HC II , Igaya , Kyabasaija (III), Kakindo HC IV, Kakumiro HC IV , Kabubwa, Kitaihuka , Nalweyo	(80%)KIGANDO HC II Kisiita HC III Kasambya HC Masaka HC , Nkooko HC III , Mukoora HC II , Igaya , Kyabasaija (III), Kakindo HC IV, Kakumiro HC IV , Kabubwa, Kitaihuka , Nalweyo
No of children immunized with Pentavalent vaccine	(17282) KIGANDO HC II Kisiita HC III Kasambya HC Masaka HC , Nkooko HC III , Mukoora HC II , Igaya , Kyabasaija (III), Kakindo HC IV, Kakumiro HC IV , Kabubwa, Kitaihuka , Nalweyo	(25487) 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	(4609)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
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 submittedCompound 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	622,874	89 %	0

## Vote:614 Kakumiro District

## Quarter4

263367 Sector Conditional Grant (Non-Wage)	471,985	322,173	68 %	117,996
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,169,154	887,236	76 %	117,996
Gou Dev:	0	0	0 %	0
External Financing:	0	57,810	0 %	0
Total:	1,169,154	945,046	81 %	117,996

Reasons for over/under performance: Activity Implemented as Planned

## Capital Purchases

## Output : 088172 Administrative Capital

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	5 stance latrine with a urinal constructed at Birembo HC III and Masaka HC III Kisengwe HC III Fenced	Activity implemented in the previous quarters
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312101 Non-Residential Buildings	87,000	13,967	16 %	0
312102 Residential Buildings	27,439	26,239	96 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	114,439	40,206	35 %	0
External Financing:	0	0	0 %	0
Total:	114,439	40,206	35 %	0

Reasons for over/under performance: Activity as planned

## Output : 088180 Health Centre Construction and Rehabilitation

No of healthcentres constructed	(1) Kigando Health center II and Kabuubwa HC II constructed	(2) Kigando Health center II and Kabuubwa HC II constructed	(2)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	(0)N/A	(0)N/A
Non Standard Outputs:	Health centre constructed, supervised and Monitored	Kigando Health center II and Kabuubwa HC II constructed	Health center constructed, supervised and Monitored	Kigando Health center II and Kabuubwa HC II constructed
281501 Environment Impact Assessment for Capital Works	20,000	15,330	77 %	0
281504 Monitoring, Supervision & Appraisal of capital works	75,859	51,732	68 %	0
312104 Other Structures	1,300,000	46,873	4 %	0
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 %	0
External Financing:	0	0	0 %	0
Total:	1,817,734	113,935	6 %	0

## Vote:614 Kakumiro District

## Quarter4

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Activity Implemented as planned					
Output : 088183 OPD and other ward Construction and Rehabilitation					
No of OPD and other wards constructed	() N/A	()		()	()
No of OPD and other wards rehabilitated	()	()		()	()
Non Standard Outputs:	Kakumiro HC IV rehabilitated				
N/A					
Reasons for over/under performance:					
Programme : 0883 Health Management and Supervision					
Higher LG Services					
Output : 088301 Healthcare Management Services					
N/A					
Non Standard Outputs:	147 health workers paid 12 monthly allowances to staff paid 4 quarterly immunization activities like SIAs conducted 2 quarterly HIV camps mobilisation and sensitisation campaigns done 4 quarterly sanitation and hygiene programmes carried out, 2 HIV performance review meetings held, 4 Quarterly Monitoring and supervision carried out 9 monthly DHT meetings carried out, 4 Quarterly EDHMT meetings carried out, 2 Computer laptop HP procurement process ongoing, Cartridge procured	155 health workers paid, 12 monthly allowances to staff paid 4 quarterly immunization activities like SIAs conducted 2 quarterly HIV camps mobilisation and sensitisation campaigns done 4 quarterly sanitation and hygiene programmes carried out, 2 HIV performance review meetings held, 4 Quarterly Monitoring and supervision carried out 9 monthly DHT meetings carried out, 4 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	155 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, 2 Computer laptop HP 1 terabit procured
211101 General Staff Salaries	1,810,956	1,491,273	82 %		0
211103 Allowances (Incl. Casuals, Temporary)	800	50,658	6332 %		1,445
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

## Vote:614 Kakumiro District

## Quarter4

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 %	0
221011 Printing, Stationery, Photocopying and Binding	13,292	3,326	25 %	0
221012 Small Office Equipment	2,500	625	25 %	0
221014 Bank Charges and other Bank related costs	200	342	171 %	0
222001 Telecommunications	8,000	7,140	89 %	0
223005 Electricity	1,000	2,347	235 %	0
227001 Travel inland	589,503	50,400	9 %	20,000
227004 Fuel, Lubricants and Oils	46,540	39,350	85 %	28,908
228002 Maintenance - Vehicles	17,500	4,860	28 %	2,406
Wage Rect:	1,810,956	1,491,273	82 %	0
Non Wage Rect:	163,024	161,649	99 %	52,759
Gou Dev:	0	0	0 %	0
External Financing:	539,012	0	0 %	0
Total:	2,512,991	1,652,922	66 %	52,759
Reasons for over/under performance: CTIVITY IMPLEMENTED AS PLANNED				
<b>Output : 088302 Healthcare Services Monitoring and Inspection</b>				
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		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	
221011 Printing, Stationery, Photocopying and Binding	600	498	83 %	498
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	155,563	0 %	11,506
227001 Travel inland	49,000	0	0 %	0
228002 Maintenance - Vehicles	0	2,832	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	49,600	158,893	320 %	12,004
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	49,600	158,893	320 %	12,004

## Vote:614 Kakumiro District

## Quarter4

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<b>Capital Purchases</b>					
<b>Output : 088375 Non Standard Service Delivery Capital</b>					
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		
281504 Monitoring, Supervision & Appraisal of capital works	0	441,444	0 %		0
312104 Other Structures	0	441,444	0 %		0
312213 ICT Equipment	5,000	441,444	8829 %		0
314101 Petroleum Products	0	441,444	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	5,000	1,765,776	35316 %		0
External Financing:	0	0	0 %		0
Total:	5,000	1,765,776	35316 %		0
Reasons for over/under performance:					
Total For Health : Wage Rect:	1,810,956	2,461,045	136 %		583,561
Non-Wage Reccurent:	1,427,454	1,316,127	92 %		203,343
GoU Dev:	1,937,172	1,919,917	99 %		0
Donor Dev:	539,012	211,945	39 %		0
Grand Total:	5,714,594	5,909,034	103.4 %		786,903

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## Quarter4

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0781 Pre-Primary and Primary Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078102 Primary Teaching Services</b>					
N/A					
Non Standard Outputs:	Staff salaries paid for 12 months at the District Headquarters	Staff salaries paid for 12 months at the District Headquarters		Staff salaries paid for 3 months at the District Headquarters	Staff salaries paid for 3 months at the District Headquarters
211101 General Staff Salaries	4,158,173	5,188,548	125 %		1,486,600
Wage Rect:	4,158,173	5,188,548	125 %		1,486,600
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,158,173	5,188,548	125 %		1,486,600
Reasons for over/under performance: Activity Implemented as planned despite the pandemic					
<b>Lower Local Services</b>					
<b>Output : 078151 Primary Schools Services UPE (LLS)</b>					
N/A					
Non Standard Outputs:	UPE CAPITATION GRANT TRANSFERED TO SCHOOL BANK ACCOUNTS	UPE CAPITATION GRANT TRANSFERED TO SCHOOL BANK ACCOUNTS for 82 schools		UPE CAPITATION GRANT TRANSFERED TO SCHOOL BANK ACCOUNTS	UPE CAPITATION GRANT TRANSFERED TO SCHOOL BANK ACCOUNTS
263367 Sector Conditional Grant (Non-Wage)	853,858	982,513	115 %		745,931
Wage Rect:	0	0	0 %		0
Non Wage Rect:	853,858	982,513	115 %		745,931
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	853,858	982,513	115 %		745,931
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			-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

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281501 Environment Impact Assessment for Capital Works	8,600	1,565	18 %	0
281504 Monitoring, Supervision & Appraisal of capital works	40,047	10,231	26 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	48,647	11,796	24 %	0
External Financing:	0	0	0 %	0
Total:	48,647	11,796	24 %	0

Reasons for over/under performance:

**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	( ) four classroom blocks each 2classrooms office and store, and another 2 classroom block with office and store completed	( )	( )four classroom blocks each 2classrooms office and store, and another 2 classroom block with office and store completed
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 ,Bujajo P/S ,Kakindo PS, Renovation of 4 classrooms and Headteachers Office at Kakindo PS	N/A		N/A
312101 Non-Residential Buildings	253,521	0	0 %	0
312102 Residential Buildings	0	248,691	0 %	85,859
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	85,859	0 %	85,859
Gou Dev:	253,521	162,832	64 %	0
External Financing:	0	0	0 %	0
Total:	253,521	248,691	98 %	85,859

Reasons for over/under performance: Activity Implemented as planned

**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	( ) 35 latrine stances completed.	( )	( )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 completed
No. of latrine stances rehabilitated	( ) N/A	( ) N/A	( )	( )N/A

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Non Standard Outputs:		Retention paid for construction of 5 Stance latrines at each of the following schools; Kalangala PS ,Mulinga PS ,Kijangi PS,Mpongo P/S		
281504 Monitoring, Supervision & Appraisal of capital works	0	130,153	0 %	130,153
312101 Non-Residential Buildings	93,360	88,111	94 %	74,239
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	93,360	218,264	234 %	204,392
External Financing:	0	0	0 %	0
Total:	93,360	218,264	234 %	204,392
Reasons for over/under performance:				
<b>Output : 078183 Provision of furniture to primary schools</b>				
No. of primary schools receiving furniture	(108) 36 Classroom desks procured for each of the following schools; Kitutuma PS, Kitanda PS, Kihurumba PS	( )		( )36 Classroom desks procured for each of the following schools; Kitutuma PS, Kitanda PS, Kihurumba PS procured though not yet delivered
Non Standard Outputs:		N/A		
312203 Furniture & Fixtures	12,960	12,960	100 %	12,960
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	12,960	12,960	100 %	12,960
External Financing:	0	0	0 %	0
Total:	12,960	12,960	100 %	12,960
Reasons for over/under performance:				
<b>Programme : 0782 Secondary Education</b>				
<b>Higher LG Services</b>				
<b>Output : 078201 Secondary Teaching Services</b>				
N/A				
Non Standard Outputs:		Staff salaries paid for 12 months at the District Headquarters	Staff salaries paid for 12 months at the District Headquarters	Staff salaries paid for 3 months at the District Headquarters
211101 General Staff Salaries	1,570,873	1,118,594	71 %	16,498



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Wage Rect:	1,570,873	1,118,594	71 %	16,498
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,570,873	1,118,594	71 %	16,498

Reasons for over/under performance:

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

No. of students enrolled in USE	(2836) Students enrolled in USE	()	()	()Students enrolled in USE
No. of teaching and non teaching staff paid	(88) Teaching and non teaching staff paid	()	(88)Teaching and non teaching staff paid	()Teaching and non teaching staff paid
No. of students passing O level	(650) Students passing o level	()	()	()Students passing o level
No. of students sitting O level	(661) Students sitting o level	()	()	()UCE conducted and all results out.
Non Standard Outputs:	Capitation grant transferred to School Bank accounts		Capitation grant transferred to School Bank accounts	Capitation grant transferred to School Bank accounts
263104 Transfers to other govt. units (Current)	31,913	0	0 %	0
263367 Sector Conditional Grant (Non-Wage)	520,870	564,492	108 %	472,139
Wage Rect:	0	0	0 %	0
Non Wage Rect:	552,783	564,492	102 %	472,139
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	552,783	564,492	102 %	472,139

Reasons for over/under performance:

**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 12 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			
281501 Environment Impact Assessment for Capital Works	0	21,649	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	12,000	34,203	285 %	4,965
312102 Residential Buildings	0	25,162	0 %	0

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312203 Furniture & Fixtures	4,320	4,320	100 %	4,320
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	21,649	0 %	0
Gou Dev:	16,320	63,685	390 %	9,285
External Financing:	0	0	0 %	0
Total:	16,320	85,333	523 %	9,285

Reasons for over/under performance:

**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.	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.	Christ the King Seed school at Mpsaana sub county constructed and nearly completion -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.	
281501 Environment Impact Assessment for Capital Works	0	3,930	0 %	0
281503 Engineering and Design Studies & Plans for capital works	5,000	7,800	156 %	0
281504 Monitoring, Supervision & Appraisal of capital works	0	3,880	0 %	0
312101 Non-Residential Buildings	712,122	468,842	66 %	281,835
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	717,122	484,452	68 %	281,835
External Financing:	0	0	0 %	0
Total:	717,122	484,452	68 %	281,835

Reasons for over/under performance:

**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	(0) ICT Equipment for the ICT lab including buying 20 computers and accessories St MATIA Mulumba delivered	(0)	(0) ICT Equipment for the ICT lab including buying 20 computers and accessories St MATIA Mulumba delivered
No. of science laboratories constructed	(0) n/a	(0) N/A	(0)	(0) N/A

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Non Standard Outputs:	5 Stance latrine constructed at Nkooko SS -4 Quarterly monitoring visits held - EIAs and Social safe guards for all seed school projects done	2Quarterly 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	1Quarterly monitoring visit held - EIAs and Social safe guards for all seed school projects done
281501 Environment Impact Assessment for Capital Works	10,000	15,463	155 %	13,978
281504 Monitoring, Supervision & Appraisal of capital works	49,000	37,688	77 %	15,059
312101 Non-Residential Buildings	13,000	8,800	68 %	0
312214 Laboratory and Research Equipment	154,475	197,339	128 %	197,339
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	226,475	259,290	114 %	226,376
External Financing:	0	0	0 %	0
Total:	226,475	259,290	114 %	226,376
Reasons for over/under performance:				
<b>Programme : 0783 Skills Development</b>				
<b>Higher LG Services</b>				
<b>Output : 078301 Tertiary Education Services</b>				
No. Of tertiary education Instructors paid salaries	(12) Staff paid salaries for 12 months at District Head quarters.	( ) Staff paid salaries for 12 months at District Head quarters.	(3)Staff paid salaries for 3 months at District Head quarters.	( )Staff paid salaries for 3 months at District Head quarters.
No. of students in tertiary education	(132) Students in the institute	( )	(132)Students in the institute	( )Students in the institute for a short time
Non Standard Outputs:	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:				
<b>Lower Local Services</b>				
<b>Output : 078351 Skills Development Services</b>				
N/A				
Non Standard Outputs:	Capitation grant transferred to Birembo Technical Institute	Capitation grant transferred to Birembo Technical Institute		Capitation grant transferred to Birembo Technical Institute
263367 Sector Conditional Grant (Non-Wage)	137,939	129,349	94 %	100,000

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	137,939	129,349	94 %	100,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	137,939	129,349	94 %	100,000

Reasons for over/under performance:

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

N/A

Non Standard Outputs:	Staff salaries paid paid for 12 months -Office consumables procured -Vehicle maintained -462 schools monitored and support supervision done, - Mandatory PBS documents prepared	Staff salaries paid 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 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 -462 schools monitored and support supervision done, - Mandatory PBS documents prepared
211101 General Staff Salaries	65,992	23,163	35 %	0
211103 Allowances (Incl. Casuals, Temporary)	540	1,688	313 %	1,044
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	33,948	113 %	3,940
221005 Hire of Venue (chairs, projector, etc)	1,500	50	3 %	0
221007 Books, Periodicals & Newspapers	1,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	2,880	3,527	122 %	0
221011 Printing, Stationery, Photocopying and Binding	2,500	1,193	48 %	753
221012 Small Office Equipment	599	0	0 %	0
221014 Bank Charges and other Bank related costs	900	6,934	770 %	5,008
221017 Subscriptions	500	0	0 %	0
222001 Telecommunications	2,600	400	15 %	0
222003 Information and communications technology (ICT)	1,567	0	0 %	0
223005 Electricity	200	50	25 %	0
223006 Water	110	0	0 %	0
227001 Travel inland	15,449	15,979	103 %	5,601
227004 Fuel, Lubricants and Oils	18,877	25,476	135 %	23,744

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228002 Maintenance - Vehicles	8,200	2,334	28 %	0
Wage Rect:	65,992	23,163	35 %	0
Non Wage Rect:	60,031	61,571	103 %	40,090
Gou Dev:	0	0	0 %	0
External Financing:	30,000	30,008	100 %	0
Total:	156,023	114,742	74 %	40,090

Reasons for over/under performance:

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

N/A

Non Standard Outputs:

- 4 School inspection and support supervision done in 462 schools - Motorcycle maintained -4 Inspection reports prepared and submitted to line ministry- 1 workshop targeting senior women teachers held-4 meetings with Inspectorate staff and Headteachers held.	1 School inspection and support supervision done in 462 schools - Motorcycle maintained -1 Inspection report prepared and submitted to line ministry- 3 workshop targeting senior women teachers held-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 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.
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221001 Advertising and Public Relations	1,500	1,110	74 %	1,110
221002 Workshops and Seminars	3,400	1,400	41 %	1,400
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	1,920	96 %	1,020
221017 Subscriptions	500	0	0 %	0
222001 Telecommunications	600	0	0 %	0
227001 Travel inland	15,000	21,365	142 %	14,888
227004 Fuel, Lubricants and Oils	14,000	13,537	97 %	11,660
228002 Maintenance - Vehicles	1,400	1,200	86 %	700
Wage Rect:	0	0	0 %	0
Non Wage Rect:	39,400	40,532	103 %	30,778
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	39,400	40,532	103 %	30,778

Reasons for over/under performance:

**Output : 078403 Sports Development services**

N/A

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## Quarter4

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	2 sets of Sports Uniforms available	-1 quarterly report on Co curricular activities made -200 Community members participated in the marathon run -1 Training of 200 games teachers in Kids Athletics	Procured 2 sets of Sports Uniforms
221002 Workshops and Seminars	1,000	0	0 %	0
221009 Welfare and Entertainment	3,000	1,623	54 %	1,193
221017 Subscriptions	600	0	0 %	0
222001 Telecommunications	400	34	9 %	34
227001 Travel inland	6,000	4,000	67 %	4,000
227004 Fuel, Lubricants and Oils	3,000	2,352	78 %	2,352
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,000	8,008	57 %	7,578
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,000	8,008	57 %	7,578
Reasons for over/under performance:				
<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.	6 School Management Committee trainings for all the 82 schools conducted	-1 School Management Committee training conducted -Key policies and guidelines to Head Teachers Disseminated on a quarterly basis	4School Management Committee training conducted in the 82 schools -Key policies and guidelines to Head Teachers Disseminated on a quarterly basis
221002 Workshops and Seminars	8,000	6,136	77 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	6,136	77 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	6,136	77 %	0
Reasons for over/under performance:				
<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

Reasons for over/under performance:

**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	()Kakumiro boys
No. of children accessing SNE facilities	(780) 780 children accessing SNE facilities	() 780 children accessing SNE facilities	(780)780 children accessing SNE facilities	()
Non Standard Outputs:	-4 quarterly inspection reports for SNE units prepared. - 1 report of placed special needs children prepared and submitted to MoES	3quarterly inspection reports for SNE units prepared. - 1 report of placed special needs children prepared and submitted to MoES	-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. - 1 report of placed special needs children prepared and submitted to MoES
211103 Allowances (Incl. Casuals, Temporary)	1,350	2,420	179 %	2,420
222001 Telecommunications	400	20	5 %	20
227001 Travel inland	3,000	2,681	89 %	2,186

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227004 Fuel, Lubricants and Oils	2,000	228	11 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,750	5,348	79 %	4,625
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,750	5,348	79 %	4,625
Reasons for over/under performance:				
<i>Total For Education : Wage Rect:</i>	<i>5,994,063</i>	<i>6,373,600</i>	<i>106 %</i>	<i>1,503,098</i>
<i>Non-Wage Reccurent:</i>	<i>1,672,761</i>	<i>1,905,458</i>	<i>114 %</i>	<i>1,487,000</i>
<i>GoU Dev:</i>	<i>1,368,405</i>	<i>1,213,278</i>	<i>89 %</i>	<i>734,848</i>
<i>Donor Dev:</i>	<i>30,000</i>	<i>30,008</i>	<i>100 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>9,065,229</i>	<i>9,522,344</i>	<i>105.0 %</i>	<i>3,724,946</i>



## Vote:614 Kakumiro District

## Quarter4

## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<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 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>- 4 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 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>
211101 General Staff Salaries	95,643	119,553	125 %		49,730
211103 Allowances (Incl. Casuals, Temporary)	9,867	9,615	97 %		1,838
221001 Advertising and Public Relations	0	895	0 %		395
221003 Staff Training	1,500	500	33 %		0
221008 Computer supplies and Information Technology (IT)	1,000	1,000	100 %		500
221009 Welfare and Entertainment	2,400	1,100	46 %		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 %		0
222001 Telecommunications	1,094	1,000	91 %		250
224004 Cleaning and Sanitation	600	695	116 %		0
227001 Travel inland	8,251	3,756	46 %		646
227004 Fuel, Lubricants and Oils	23,495	19,152	82 %		6,296
228001 Maintenance - Civil	6,000	1,710	29 %		0
228002 Maintenance - Vehicles	15,000	15,166	101 %		0

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## Quarter4

228003 Maintenance – Machinery, Equipment & Furniture	46,902	2,240	5 %	0
228004 Maintenance – Other	0	36,960	0 %	0
Wage Rect:	95,643	119,553	125 %	49,730
Non Wage Rect:	117,383	94,949	81 %	10,225
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	213,025	214,502	101 %	59,955

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	55,942	25 %	28,669
263367 Sector Conditional Grant (Non-Wage)	0	81,123	0 %	31,115
Wage Rect:	0	0	0 %	0
Non Wage Rect:	220,528	137,065	62 %	59,784
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	220,528	137,065	62 %	59,784

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

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

N/A				
Non Standard Outputs:	Funds transferred to Lower Local Government for bottleneck clearance	Funds transferred to Lower local Government for bottlenecks	Funds transferred to Lower Local Government for bottleneck clearance	Activity was done in the 2nd Quarter.
263204 Transfers to other govt. units (Capital)	93,624	93,624	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	93,624	93,624	100 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	93,624	93,624	100 %	0

Reasons for over/under performance: Activity was done in the 2nd Quarter.

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

Length in Km of District roads routinely maintained	(188.9) 188.9 KM Manually maintained	(162.9) 162.9 km manually maintained	(188.9) 188.9 KM Manually maintained	(162.9) 162.9 km manually maintained
Length in Km of District roads periodically maintained	(118.9) 118.9 KM mechanically maintained	(32) 32 km mechanically maintained	(118.9) 118.9 KM mechanically maintained	(32) 32 km mechanically maintained

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## Quarter4

No. of bridges maintained	(0) N/A	( )	( )	( )
Non Standard Outputs:				
263367 Sector Conditional Grant (Non-Wage)	318,751	192,840	60 %	56,113
Wage Rect:	0	0	0 %	0
Non Wage Rect:	318,751	192,840	60 %	56,113
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	318,751	192,840	60 %	56,113
Reasons for over/under performance: Activities done as planned				
<b>Capital Purchases</b>				
<b>Output : 048172 Administrative Capital</b>				
N/A				
Non Standard Outputs:	Building plan for administration block put in place	-Quarter's monitoring done -Building plan for the administration block put in place		
281504 Monitoring, Supervision & Appraisal of capital works	7,348	4,251	58 %	0
312104 Other Structures	10,000	10,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	1,322	0 %	0
Gou Dev:	17,348	12,929	75 %	0
External Financing:	0	0	0 %	0
Total:	17,348	14,251	82 %	0
Reasons for over/under performance: No activity was planned in the 4th quarter				
<b>Output : 048175 Non Standard Service Delivery Capital</b>				
N/A				
Non Standard Outputs:	-Quarterly Political monitoring conducted -1 motorcycle procured -Furniture procured for Engineering office	- Quarterly political monitoring conducted - Machines serviced - 1 Motorcycle procured	-Quarterly Political monitoring conducted	- Quarterly political monitoring conducted - Machines serviced
281502 Feasibility Studies for Capital Works	5,085	5,040	99 %	1,445
281504 Monitoring, Supervision & Appraisal of capital works	39,041	36,975	95 %	11,609
312103 Roads and Bridges	76,275	75,929	100 %	12,187
312201 Transport Equipment	24,000	23,999	100 %	0

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## Quarter4

312203 Furniture & Fixtures	6,000	6,200	103 %	6,200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	150,401	148,142	98 %	31,441
External Financing:	0	0	0 %	0
Total:	150,401	148,142	98 %	31,441
Reasons for over/under performance:	Activities done as planned			
Output : 048180 Rural roads construction and rehabilitation				
Length in Km. of rural roads rehabilitated	(176.8) 176.8km of rural roads rehabilitated	(251.8) 251.8 km of rural roads rehabilitated	(44.2)44.2km of rural roads rehabilitated	(44.2)44.2km of rural roads rehabilitated
Non Standard Outputs:				
312103 Roads and Bridges	358,101	362,073	101 %	53,652
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	358,101	362,073	101 %	53,652
External Financing:	0	0	0 %	0
Total:	358,101	362,073	101 %	53,652
Reasons for over/under performance:	Activity was done as planned			
Total For Roads and Engineering : Wage Rect:	95,643	119,553	125 %	49,730
Non-Wage Reccurent:	750,286	519,800	69 %	126,122
GoU Dev:	525,851	523,144	99 %	85,093
Donor Dev:	0	0	0 %	0
Grand Total:	1,371,780	1,162,497	84.7 %	260,944

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## Quarter4

## 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	-12 monthly salaries paid -Motorcycle maintained for 4 quarters -Fuel & lubricants procured for 4 quarters -4 Quarterly Data collected -Telecommunication services procured for 4 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
211101 General Staff Salaries	14,400	17,994	125 %		3,600
221002 Workshops and Seminars	0	25,000	0 %		0
221008 Computer supplies and Information Technology (IT)	5,000	5,000	100 %		50
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %		759
221014 Bank Charges and other Bank related costs	500	500	100 %		9
222001 Telecommunications	1,500	1,500	100 %		1,000
227001 Travel inland	6,500	6,500	100 %		1,224
227004 Fuel, Lubricants and Oils	8,000	8,000	100 %		6,000
228002 Maintenance - Vehicles	1,500	1,500	100 %		507
Wage Rect:	14,400	17,994	125 %		3,600
Non Wage Rect:	24,000	24,000	100 %		9,548
Gou Dev:	0	25,000	0 %		0
External Financing:	0	0	0 %		0
Total:	38,400	66,994	174 %		13,148
Reasons for over/under performance: Late release of funds makes the sector work under pressure					
<b>Output : 098102 Supervision, monitoring and coordination</b>					
No. of supervision visits during and after construction	( ) Post construction supervision done	(2) -Post construction supervision done -Monitoring of water facilities done	( )		( )-Post construction supervision done -Monitoring of water facilities done
No. of water points tested for quality	( ) Water points tested for quality	( )	( )		( )

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## Quarter4

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 meetings held	()	()1 District water and sanitation coordination meetings held
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	-15 Post construction supervision done -4 district water and sanitation coordination meeting conducted -monitoring of water facilities -Advocacy meeting conducted	-1 district water and sanitation coordination meetings held -1 Post construction supervision done	-1 district water and sanitation coordination meetings held -1 Post construction supervision and monitoring done
221014 Bank Charges and other Bank related costs	500	500	100 %	309
227001 Travel inland	28,915	28,915	100 %	9,897
227004 Fuel, Lubricants and Oils	2,000	2,000	100 %	1,440
Wage Rect:	0	0	0 %	0
Non Wage Rect:	31,415	31,415	100 %	11,646
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	31,415	31,415	100 %	11,646
Reasons for over/under performance:	COVID-19 that restricted movement			
Output : 098103 Support for O&M of district water and sanitation				
No. of water pump mechanics, scheme attendants and caretakers trained	() 14 Hand pump mechanics trained	(14) 14 Hand pump mechanics trained	()	()14 Hand Pump Mechanics trained
Non Standard Outputs:	14 Hand pump mechanics trained	14 Hand pump mechanics trained	1 training for hand pump mechanics conducted	14 Hand pump mechanics trained
221011 Printing, Stationery, Photocopying and Binding	200	200	100 %	4
227001 Travel inland	3,100	3,100	100 %	-8,907
227004 Fuel, Lubricants and Oils	1,000	1,000	100 %	270
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,300	4,300	100 %	-8,633
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,300	4,300	100 %	-8,633
Reasons for over/under performance:	COVID-19 made transport too expensive for some hand pump mechanics			
Output : 098104 Promotion of Community Based Management				
No. of water user committees formed.	() -28 water source committees established and trained -10 water source committees retrained	()	()	()

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No. of Water User Committee members trained	() - 38 water source committees trained	()	()	()
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	() - 1 district advocacy meeting held -4sub county advocacy meetings held	(4) sub county Advocacy meetings held	()	()sub 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	-4 Extension workers meeting conducted - 10 Water source committees retrained -4 sub county advocacy meetings held	-1 Extension workers meeting conducted - 10 Water source committees retrained	-1 Extension workers meeting conducted - 4 Sub county advocacy meetings conducted
221011 Printing, Stationery, Photocopying and Binding	1,500	1,500	100 %	1,115
221014 Bank Charges and other Bank related costs	100	100	100 %	100
227001 Travel inland	43,100	42,256	98 %	25,976
227004 Fuel, Lubricants and Oils	2,000	393	20 %	120
Wage Rect:	0	0	0 %	0
Non Wage Rect:	46,700	44,249	95 %	27,311
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	46,700	44,249	95 %	27,311
Reasons for over/under performance: understaffing among extension workers especially Health Assistants				
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				

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Non Standard Outputs:	- 24 villages triggered -24 villages sensitized using CLTS	-10 villages triggered in Nalweyo & Kitaihuka -10 villages sensitized using CLTS in Nalweyo & Kitaihuka -Sanitation week conducted -Monitoring done -3 Follow-ups on triggered villages conducted	-6 villages triggered -6 villages sensitized using CLTS	-3 Follow-ups on triggered villages conducted
281504 Monitoring, Supervision & Appraisal of capital works	19,802	19,802	100 %	429
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,802	19,802	100 %	429
External Financing:	0	0	0 %	0
Total:	19,802	19,802	100 %	429
Reasons for over/under performance:	COVID-19 made follow-up very difficult			
Output : 098175 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	-Procurement of a motorcycle -Protecting the water shed/catchment area	1 motorcycle procured		Procurement of 1 motorcycle
281504 Monitoring, Supervision & Appraisal of capital works	7,000	7,000	100 %	-177,953
312201 Transport Equipment	30,000	30,000	100 %	-154,953
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	37,000	37,000	100 %	-332,906
External Financing:	0	0	0 %	0
Total:	37,000	37,000	100 %	-332,906
Reasons for over/under performance:	The motorcycle was delayed since the model ordered was out of stock			
Output : 098180 Construction of public latrines in RGCs				
No. of public latrines in RGCs and public places	() Construction of Public Latrine in RGC at Kakindo market	(1) Latrine constructed at Kakindo Daily market	()	()Latrine constructed at Kakindo Daily market
Non Standard Outputs:	1 Public Latrine in RGC-Kakindo market constructed	Latrine constructed at Kakindo Daily market		Latrine constructed at Kakindo Daily market
281504 Monitoring, Supervision & Appraisal of capital works	1,000	1,000	100 %	-184,196



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312104 Other Structures	12,000	12,000	100 %	11,458
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	13,000	13,000	100 %	-172,739
External Financing:	0	0	0 %	0
Total:	13,000	13,000	100 %	-172,739
Reasons for over/under performance: The procurement process was delayed hence delay in construction				
<b>Output : 098181 Spring protection</b>				
N/A				
N/A				
281502 Feasibility Studies for Capital Works	0	15,087	0 %	15,087
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	15,087	0 %	15,087
External Financing:	0	0	0 %	0
Total:	0	15,087	0 %	15,087
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, Nkooko and Kitaihuka, Bwanswa	(15) 15 boreholes drilled in sub counties of Kakindo, Nalweyo, Kakumiro T/C, Kijangi, Katikara, Kikwaya, Nkooko and Kitaihuka, Bwanswa	()	()15 boreholes drilled in sub counties of Kakindo, Nalweyo, Kakumiro T/C, Kijangi, Katikara, Kikwaya, Nkooko and Kitaihuka, Bwanswa
No. of deep boreholes rehabilitated	() -12 boreholes rehabilitated in the sub counties of Katikara,Kijangi, Nkooko, Kikwaya, Nalweyo, Kitaihuka, Birembo, Mpasaana	()	()	()

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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 Mumbali -11 boreholes drilled in sub counties of Kakindo, Nalweyo, Kakumiro T/C, Kijangi, Katikara, Kikwaya, Nkooko and Kitaihuka, Bwanswa -15 boreholes drilled in sub counties of Kakindo, Nalweyo, Kakumiro T/C, Kijangi, Katikara, Kikwaya, Nkooko and Kitaihuka, Bwanswa	15 boreholes drilled in sub counties of Kakindo, Nalweyo, Kakumiro T/C, Kijangi, Katikara, Kikwaya, Nkooko and Kitaihuka, Bwanswa	
Non Standard Outputs:		-15 boreholes drilled in sub counties of Kakindo, Nalweyo, Kakumiro T/C, Kijangi, Katikara, Kikwaya, Nkooko and Kitaihuka, Bwanswa --16 boreholes rehabilitated in the sub counties of Katikara,Kijangi, Nkooko, Kikwaya, Nalweyo, Kitaihuka, Birembo, Mpasaana			
281501	Environment Impact Assessment for Capital Works	3,000	517,773	17259 %	517,773
281502	Feasibility Studies for Capital Works	45,000	45,000	100 %	15,087
312104	Other Structures	432,000	432,000	100 %	359,087
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	480,000	994,773	207 %	891,947
	External Financing:	0	0	0 %	0
	Total:	480,000	994,773	207 %	891,947
Reasons for over/under performance:					
Output : 098184 Construction of piped water supply system					
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	(1) -Kisiita WSS completed -Mpasaana WSS phase II completed	()	()-Kisiita WSS completed -Mpasaana WSS phase II completed

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Non Standard Outputs:		-Extension of water supply system to Kyangota in Kisiita -Construction of Mpasaana piped water supply system phase II	-Mpasaana Borehole Pumping station completed -Mpasaana Town council water supply pumping station completed -Extension of Kisiita Water Supply to Kyangota Completed -Monitoring done	-Kisiita WSS completed -Mpasaana WSS phase II completed
312104 Other Structures	250,165	250,165	100 %	93,059
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	250,165	250,165	100 %	93,059
External Financing:	0	0	0 %	0
Total:	250,165	250,165	100 %	93,059
Reasons for over/under performance:				
Total For Water : Wage Rect:	14,400	17,994	125 %	3,600
Non-Wage Reccurent:	106,415	103,964	98 %	39,873
GoU Dev:	799,967	1,354,826	169 %	494,876
Donor Dev:	0	0	0 %	0
Grand Total:	920,781	1,476,784	160.4 %	538,349

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## Quarter4

## 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	12 staff monthly salaries paid, 04 quarterly report prepared and submitted. 12 Field supervision, monitoring reports produced, 02 visit to the line ministry conducted, 10 seminars attended		03 staff monthly salaries paid, 01 quarterly report prepared and submitted. 03 Field supervision, monitoring reports produced, 01 computer serviced, 01 visit to the line ministry conducted, 04 seminars attended.	3 staff monthly salaries paid, 01 quarterly report prepared and submitted. 03 Field supervision, monitoring reports produced, 01 visit to the line ministry conducted, 04 seminars attended.
211101 General Staff Salaries	120,777	114,846	95 %		30,194
211103 Allowances (Incl. Casuals, Temporary)	540	333	62 %		333
221004 Recruitment Expenses	0	300	0 %		300
221008 Computer supplies and Information Technology (IT)	1,093	0	0 %		0
221009 Welfare and Entertainment	1,200	1,050	88 %		300
221011 Printing, Stationery, Photocopying and Binding	1,260	150	12 %		0
221014 Bank Charges and other Bank related costs	0	371	0 %		124
222001 Telecommunications	0	239	0 %		150
222003 Information and communications technology (ICT)	2,000	150	8 %		0
227001 Travel inland	7,337	7,336	100 %		1,605
227004 Fuel, Lubricants and Oils	3,500	3,218	92 %		634

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228002 Maintenance - Vehicles	0	6,653	0 %	0
Wage Rect:	120,777	114,846	95 %	30,194
Non Wage Rect:	16,930	19,800	117 %	3,446
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	137,707	134,646	98 %	33,640
Reasons for over/under performance: No challenge all activities were executed as planned				
<b>Output : 098303 Tree Planting and Afforestation</b>				
Area (Ha) of trees established (planted and surviving)	(50) 50 Ha of tree plantations established on government and private land, 3 tree nursery beds maintained at Kakumiro TC ,Nkooko sub county and Kitaihuka sub county.	(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.	( )	(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.
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	( ) 90 people (20 women and 70 men) participated and trained in tree planting	( )	(90)90 people (20 women and 70 men) participated and trained in tree planting
Non Standard Outputs:	monitoring and supervision of afforestation and reforestation done.	04 Monitoring and supervision of afforestation and reforestation programmes were made	01 Monitoring and supervision of afforestation and reforestation programmes done.	01 Monitoring and supervision of afforestation and reforestation programmes were made.
211103 Allowances (Incl. Casuals, Temporary)	5,000	3,067	61 %	0
224006 Agricultural Supplies	0	7,993	0 %	0
227001 Travel inland	1,500	1,294	86 %	399
227004 Fuel, Lubricants and Oils	500	700	140 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	5,061	72 %	399
Gou Dev:	0	7,993	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	13,054	186 %	399
Reasons for over/under performance: Inadequate funding and lack of departmental means of transport affected the performance of the sector. Covid-19 interrupted some of the planned activities.				
<b>Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)</b>				
No. of Agro forestry Demonstrations	(4) 4 Agro forestry demos established and maintained in Kasambya, Kisiita, Nkooko and Kakindo sub counties	(4) 4 Agro forestry demos maintained in Kasambya, Kitaihuka, Kyabasaiaja	( )	(4)4 Agro forestry demos maintained in Kasambya, Kitaihuka, Kyabasaiaja

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No. of community members trained (Men and Women) in forestry management	(210) 210 community members trained (men and women) in forestry management district wide	(210) 200 community members trained (men and women) in forestry management district wide	()	(210)200 community members trained (men and women) in forestry management district wide
Non Standard Outputs:	monitoring and supervising of the agro forestry demos and other related activities held.	04 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
221002 Workshops and Seminars	0	8,252	0 %	0
221011 Printing, Stationery, Photocopying and Binding	456	90	20 %	0
227001 Travel inland	3,000	1,960	65 %	0
227004 Fuel, Lubricants and Oils	500	1,096	219 %	946
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,256	11,458	269 %	946
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,256	11,458	269 %	946
Reasons for over/under performance:	Inadequate funding affected the performance of the sector Lack of transport means			
Output : 098305 Forestry Regulation and Inspection				
No. of monitoring and compliance surveys/inspections undertaken	(12) monitoring and compliance surveys/inspections under taken district wide	(08) 09 monitoring and compliance inspection were made	()	(03)04 monitoring and compliance inspection were made
Non Standard Outputs:	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.	09 Monitoring and compliance surveys/inspections under taken district wide.
227001 Travel inland	4,325	1,180	27 %	0
227004 Fuel, Lubricants and Oils	3,400	464	14 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,725	1,644	21 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,725	1,644	21 %	0
Reasons for over/under performance:	Lack of departmental means of transport and low funding for the sector.			
Output : 098306 Community Training in Wetland management				
No. of Water Shed Management Committees formulated	(4) Watershed management committees formulated and trained district wide	(03) 03 formulation of watershed committees were formed and trained.	()	(02)02 formulation of watershed committees were formed and trained.

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Non Standard Outputs:	Watershed management committees formulated and trained	03 formulation of watershed committees were formed and trained.	01 Watershed management committees formulated and trained.	02 formulation of watershed committees were formed and trained for Kisiita and Kitaihuka SCs
221002 Workshops and Seminars	0	625	0 %	0
221011 Printing, Stationery, Photocopying and Binding	200	165	83 %	0
227001 Travel inland	2,500	1,105	44 %	0
227004 Fuel, Lubricants and Oils	719	405	56 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,419	2,300	67 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,419	2,300	67 %	0
Reasons for over/under performance:	Adequate funding			
Output : 098307 River Bank and Wetland Restoration				
No. of Wetland Action Plans and regulations developed	(1) wetland action, plans and regulations developed	(1) Developed wetland action plan for Masaigi wetland, Kitaihuka Sub County	()	(0)The activity was implemented in the last quarter
Area (Ha) of Wetlands demarcated and restored	(1) 1 Ha of wetlands demarcated and restored	(0.5) 0.5Ha of wetlands demarcated and restored	()	(0)The activity was implemented in the last quarter
Non Standard Outputs:	monitoring and supervision of the demarcated wetlands	2 Monitoring and supervision of the demarcated wetlands.	02 Monitoring and supervision of the demarcated wetlands.	Monitoring and supervision of the demarcated wetlands.
211103 Allowances (Incl. Casuals, Temporary)	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	0	1,067	0 %	67
227001 Travel inland	2,500	1,352	54 %	375
227004 Fuel, Lubricants and Oils	700	648	93 %	78
228001 Maintenance - Civil	2,637	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,837	3,067	45 %	520
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,837	3,067	45 %	520
Reasons for over/under performance:	covid-19 interrupted most of the planned activities. Low funding			
Output : 098308 Stakeholder Environmental Training and Sensitisation				
No. of community women and men trained in ENR monitoring	(250) 250 community members trained in ENR monitoring district wide	(250) 250 community members trained in ENR monitoring district wide	()	(50)200 community members trained in ENR monitoring district wide

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Non Standard Outputs:	monitoring and supervision of the trained communities in ENR	Monitoring and compliance conducted	monitoring and compliance surveys undertaken district wide	Monitoring and compliance conducted
221011 Printing, Stationery, Photocopying and Binding	200	80	40 %	0
227001 Travel inland	2,500	1,410	56 %	0
227004 Fuel, Lubricants and Oils	719	522	73 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,419	2,012	59 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,419	2,012	59 %	0
Reasons for over/under performance:	Planned activity executed			
Output : 098309 Monitoring and Evaluation of Environmental Compliance				
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	()	(1)1 monitoring and compliance surveys undertaken district wide
Non Standard Outputs:	monitoring and compliance surveys undertaken district wide	04 Monitoring and compliance surveys undertaken district wide	monitoring and compliance surveys undertaken district wide	01 Monitoring and compliance surveys undertaken district wide
227001 Travel inland	2,914	2,390	82 %	2,390
227004 Fuel, Lubricants and Oils	504	120	24 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,419	2,510	73 %	2,390
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,419	2,510	73 %	2,390
Reasons for over/under performance:	low funding was a challenge all the activities were not executed as planned.			
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)				
No. of new land disputes settled within FY	(40) New land disputes settled district wide, land surveyed, valued and titled	() Titling of the district land is on going titling on land 01 land dispute was settled. 40 land titling files handled	(10)New land disputes settled district wide, land surveyed, valued and titled	()Titling of the district land is on going titling on land 01 land dispute was settled. 40 land titling files handled



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Non Standard Outputs:	8 pieces of land surveyed and titled, - Mobilization of PAPs/PACs under customary land ownership targeting 100 members per community or village. - Conduct community sensitization meetings for PAPs/PACs in all affected S/Cs on customary land ownership. -Orientation of Area Land Committees at district level - focus on two sub counties. -Holding mediation meetings at community level on systematic land demarcation and customary ownership	01 community level systematic demarcation training conducted	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	01 community level systematic demarcation training conducted
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0
222001 Telecommunications	0	50	0 %	0
225002 Consultancy Services- Long-term	0	1,942	0 %	0
227001 Travel inland	3,100	4,915	159 %	3,430
227004 Fuel, Lubricants and Oils	2,400	1,555	65 %	534
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	6,520	109 %	3,964
Gou Dev:	0	1,942	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	8,462	141 %	3,964

Reasons for over/under performance: Inadequate funding, communities are not cooperative and lack of transport

**Output : 098311 Infrastructure Planning**

N/A

Non Standard Outputs:	12 routine visits on infrastructural development in towns and trading centres conducted and 1 quarterly physical planning & committee meetings held at the District HeadQuarters	12 routine visits on infrastructural development in towns and trading centers conducted and 1 quarterly physical planning & committee meetings held at the District Head Quarters	3 routine visits on infrastructural development in towns and trading centres conducted and 1 quarterly physical planning & committee meetings held at the District HeadQuarters	03 routine visits on infrastructural development in towns and trading centers conducted and 1 quarterly physical planning & committee meetings held at the District Head Quarters
221002 Workshops and Seminars	0	375	0 %	0
221011 Printing, Stationery, Photocopying and Binding	500	125	25 %	0
227001 Travel inland	3,446	3,419	99 %	2,750

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227004 Fuel, Lubricants and Oils	2,400	2,201	92 %	240
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,346	6,120	96 %	2,990
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,346	6,120	96 %	2,990
Reasons for over/under performance: Inadequate funding, lack of transport means and political interference.				
<b>Capital Purchases</b>				
<b>Output : 098372 Administrative Capital</b>				
N/A				
Non Standard Outputs:	Building plan for the district administration block and physical development plan prepared	Structural plan for Kikwaya Town board was done	Building plan for the district administration block and physical development plan prepared	Structural plan for Kikwaya Town board was done
311101 Land	30,000	84,486	282 %	0
312102 Residential Buildings	10,000	1,450	15 %	0
312104 Other Structures	20,000	29,102	146 %	0
312301 Cultivated Assets	20,000	1,200	6 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	11,879	0 %	0
Gou Dev:	80,000	104,358	130 %	0
External Financing:	0	0	0 %	0
Total:	80,000	116,237	145 %	0
Reasons for over/under performance: Inadequate funding and lack of transport means				
<b>Output : 098375 Non Standard Service Delivery Capital</b>				
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.	3 tree nursery beds maintained in Kakumiro TC, Nkooko and Kitaihuka Sub Counties.	3 tree nursery beds maintained in Kakumiro TC, Nkooko and Kitaihuka Sub Counties.
N/A				
Reasons for over/under performance: low funding and consistent changes in rain fall amounts.				
Total For Natural Resources : Wage Rect:	120,777	114,846	95 %	30,194
Non-Wage Reccurent:	65,351	72,372	111 %	14,655
GoU Dev:	80,000	114,293	143 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	266,128	301,510	113.3 %	44,849

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## Quarter4

## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	Youth programmed monitored and inspected	Nil		Youth programmed monitored and inspected	Nil
N/A					
Reasons for over/under performance:	N/A				
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	4 Quarterly facilitation to 21 LLGs done, 4 Quarterly departmental meeting held, 21 LLGs submitted their 3 quarterly reports.5 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, LLGs monitored, Quarterly departmental meetings held, 21 LLGs submitted their quarterly reports
227001 Travel inland	25,945	25,945	100 %		5,658
Wage Rect:	0	0	0 %		0
Non Wage Rect:	25,945	25,945	100 %		5,658
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	25,945	25,945	100 %		5,658
Reasons for over/under performance:	Limited funding to facilitate Community Development Officers.				
Output : 108105 Adult Learning					
No. FAL Learners Trained	() 320 FAL learners trained, 25 FAL instructors refreshed	() 612 FAL learners trained, FAL review for 20 Instructors held, refresher training for 20FAL instructors held.		()	()612 FAL learners trained, FAL review for 20 Instructors held
Non Standard Outputs:	Quarterly monitoring of FAL class, Assorted FAL materials procured, FAL proficiency tests conducted	3 quarterly monitoring of FAL classes, Guidance on Covid 19 SOPs done		Quarterly monitoring of FAL class, Assorted FAL materials procured, FAL proficiency tests conducted	Quarterly monitoring of FAL class, Assorted FAL materials procured
221002 Workshops and Seminars	3,000	2,982	99 %		900
221009 Welfare and Entertainment	1,000	795	80 %		795
221011 Printing, Stationery, Photocopying and Binding	500	444	89 %		150

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227001 Travel inland	3,492	3,546	102 %	0
227004 Fuel, Lubricants and Oils	500	353	71 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,492	8,119	96 %	1,845
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,492	8,119	96 %	1,845
Reasons for over/under performance: Some FAL activities were disrupted by the Covid 19 pandemic.				
<b>Output : 108106 Support to Public Libraries</b>				
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 staff mentored on management of community resource centre	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 staff mentored on management of community resource centre,.
221007 Books, Periodicals & Newspapers	1,000	600	60 %	600
227001 Travel inland	1,081	1,115	103 %	1,115
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,081	1,715	82 %	1,715
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,081	1,715	82 %	1,715
Reasons for over/under performance: Most of the Community center are now located in town Councils and they are being used as offices				
<b>Output : 108107 Gender Mainstreaming</b>				
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	21 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, 5 Child Development Centres of Kirisa , Kisengwe, Kyentale, Kirundi and Igayaza	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	5 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
221009 Welfare and Entertainment	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	400	359	90 %	0

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227001 Travel inland	1,412	1,625	115 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,812	1,984	71 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,812	1,984	71 %	0
Reasons for over/under performance: Lack of means of transport.				
<b>Output : 108108 Children and Youth Services</b>				
No. of children cases ( Juveniles) handled and settled	( ) 120 children cases handled 24 Children resettled 8 juveniles resettled	( ) 108 Child cases handled. 18 children resettled, and 4 juveniles handled	( )	(32)32 Child related cases handled, 4 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	4 Quarterly inspection of Children institutions, Prison and Police cells inspected, 4 quarterly sensitization of communities on children rights, birth registration done, home visits done, 24 radio talk shows conducted	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, 4 radio talk shows held
221002 Workshops and Seminars	2,000	25,271	1264 %	0
221009 Welfare and Entertainment	500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0
227001 Travel inland	5,000	3,443	69 %	111
227004 Fuel, Lubricants and Oils	1,000	1,040	104 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,000	29,754	331 %	111
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,000	29,754	331 %	111
Reasons for over/under performance: Covid 19 pandemic that has again increased GBV and VAC				
<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	( ) 3 District Youth Council executives held, Handle over to new District leadership done, 4 quarterly monitoring conducted	( )	( )1District Youth Council Executive meeting held, Monitoring of youth projects done

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Non Standard Outputs:		IYD celebrations attended, district youth day celebration conducted, youth projects monitored, 2 motor cycles maintained, YLP funds recovered, youth workshops held, YLP groups organized and submitted, official travel reports made	4 quarterly youth projects monitored, 2 motor cycles maintained, YLP funds recovered, youth workshops held, YLP groups organized and submitted, official travel reports made	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	Youth projects monitored, 2 motor cycles maintained, YLP funds recovered, youth workshops held, YLP groups organized and submitted, official travel reports made
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	1,250	134 %	0
227001	Travel inland	12,214	8,660	71 %	2,335
227004	Fuel, Lubricants and Oils	1,000	592	59 %	515
228002	Maintenance - Vehicles	600	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	16,748	10,502	63 %	2,850
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	16,748	10,502	63 %	2,850
Reasons for over/under performance:		The work plan was disrupted by change of youth leadership and covid 19 pandemic			
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	( )	( )Nil
Non Standard Outputs:		Quarterly PWD executive meeting held, Elderly meetings held, International days for elderly and disability attended,4 elderly groups supported with seed capital	3 Quarterly Executive meeting held, 3 PWD group from Kakumiro Town Council supported with seed capital, 27 PWD groups to benefit in National Special Grant Program, PWD groups monitored	Quarterly PWD executive meeting held, Elderly meetings held, International days for elderly and disability attended,1 elderly groups supported with seed capital	Quarterly PWD executive meeting held, Elderly meetings held, 1 elderly groups supported with seed capital
227001	Travel inland	2,924	3,383	116 %	0
282101	Donations	13,947	4,520	32 %	4,520
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	16,871	7,903	47 %	4,520
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	16,871	7,903	47 %	4,520
Reasons for over/under performance:		Limited funding for the sector			

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## Quarter4

## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 108111 Culture mainstreaming</b>					
N/A					
Non Standard Outputs:	Bunyoro Kitara Kingdom supported, Cultural function attended in Hoima	Nil		Bunyoro Kitara Kingdom supported, Cultural function attended in Hoima	Nil
227001 Travel inland	0	475	0 %		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: The celebrations were stopped due to Covid 19 pandemic					
<b>Output : 108112 Work based inspections</b>					
N/A					
Non Standard Outputs:	25 labour related cases resolved	NIL		7 labour related cases resolved	Nil
N/A					
Reasons for over/under performance: N/A					
<b>Output : 108113 Labour dispute settlement</b>					
N/A					
Non Standard Outputs:	Labor disputes solved	2 Labourr issues solved and 4 pending		Labor disputes solved	1 labour dispute solved, two pending
221011 Printing, Stationery, Photocopying and Binding	812	810	100 %		810
222001 Telecommunications	200	0	0 %		0
227001 Travel inland	1,200	1,155	96 %		0
227004 Fuel, Lubricants and Oils	600	475	79 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,812	2,440	87 %		810
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,812	2,440	87 %		810
Reasons for over/under performance: The sector requires a substantive Senior Labour Officer					
<b>Output : 108114 Representation on Women's Councils</b>					

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## Quarter4

No. of women councils supported	() 4 District women Council meeting 3 District women council executive meetings	() 4 District Women Council held, 3 executive meeting held	()	()1 District Women Council held, 1 executive meeting held
Non Standard Outputs:	women projects monitored, IWD celebration attended, women groups trained, UWEP funds recovered, official travel reports produced	4 quarterly Women activities monitored, UWEP training held, opened group accounts for 42 UWEP groups, UWEP funds recovered. IWD celebrated, 11 women groups supported under OPM,	women projects monitored, IWD celebration attended, women groups trained, UWEP funds recovered, official travel reports produced	Women projects monitored, UWEP groups monitored, women groups trained, UWEP funds recovered, official travel reports produced, 11 women groups supported under OPM,
221009 Welfare and Entertainment	1,000	100	10 %	0
227001 Travel inland	4,174	6,484	155 %	2,310
282101 Donations	29,882	1,694	6 %	898
Wage Rect:	0	0	0 %	0
Non Wage Rect:	35,056	8,278	24 %	3,208
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	35,056	8,278	24 %	3,208

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

## 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	9 LLGs/CDOs trained in rehabilitation issues, 1 sensitization meeting held, identified rehabilitation cases	1 LLGs trained in rehabilitation issues, rehabilitation issues identified and referred accordingly communities sensitized on rehabilitation issues	1 LLGs trained in rehabilitation issues, rehabilitation issues identified and referred accordingly communities sensitized on rehabilitation issues
221002 Workshops and Seminars	304	0	0 %	0
227001 Travel inland	1,800	2,640	147 %	1,370
227004 Fuel, Lubricants and Oils	708	500	71 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,812	3,140	112 %	1,370
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,812	3,140	112 %	1,370

Reasons for over/under performance: There are a number of rehabilitation issue but limited funding.

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

N/A



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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,	12 months staff salaries paid, 4 departmental 4 quarterly coordination meetings held workshops and seminars attended, departmental computers maintained, 12 months staff welfare ensured, 4 quarterly office stationary procured, small office equipment procured, quarterly airtime and internet bundles procured 5 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,	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,
211101	General Staff Salaries	187,540	272,130	145 %	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	500	36 %	300
221011	Printing, Stationery, Photocopying and Binding	1,200	414	35 %	0
221012	Small Office Equipment	600	0	0 %	0
221014	Bank Charges and other Bank related costs	0	635	0 %	170
222001	Telecommunications	1,000	700	70 %	250
224004	Cleaning and Sanitation	500	387	77 %	112
227001	Travel inland	1,918	2,848	148 %	665
227004	Fuel, Lubricants and Oils	6,400	7,402	116 %	3,804
	Wage Rect:	187,540	272,130	145 %	45,049
	Non Wage Rect:	15,418	12,886	84 %	5,301
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	202,958	285,016	140 %	50,350
Reasons for over/under performance:		The department has no means of transport.			
Lower Local Services					
Output : 108151 Community Development Services for LLGs (LLS)					
N/A					
Non Standard Outputs:		parish community association supported	Training of 25 UWEP beneficiary groups and recovery of UWEP funds		Training of 25 UWEP beneficiary groups and recovery of UWEP funds
263104	Transfers to other govt. units (Current)	60,000	0	0 %	0

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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:	YLP was not given operational funds. Limited funds for operations of UWEP group especially to enforce recovery.			
<i>Total For Community Based Services : Wage Rect:</i>	<i>187,540</i>	<i>272,130</i>	<i>145 %</i>	<i>45,049</i>
<i>Non-Wage Reccurent:</i>	<i>199,546</i>	<i>113,140</i>	<i>57 %</i>	<i>27,387</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>385,270</i>	<i>99.5 %</i>	<i>72,436</i>

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## Quarter4

## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1383 Local Government Planning Services</b>					
<b>Higher LG Services</b>					
<b>Output : 138301 Management of the District Planning Office</b>					
N/A					
N/A					
221002 Workshops and Seminars	0	4,333	0 %		0
221003 Staff Training	0	7,428	0 %		0
221014 Bank Charges and other Bank related costs	0	3,634	0 %		0
221017 Subscriptions	0	600	0 %		0
227001 Travel inland	0	953	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	16,948	0 %		0
External Financing:	0	0	0 %		0
Total:	0	16,948	0 %		0
Reasons for over/under performance:					
<b>Output : 138302 District Planning</b>					
No of qualified staff in the Unit	(0) Zero	(02) two		(0)Zero	(02)two
No of Minutes of TPC meetings	(12)	(12) 12 TPC meetings conducted		()	(03)3 meetings
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	12 months salaries paid four quarterly reports, subscriptions to one AGODA paid. 01 development plan submitted		Staff salaries paid for 3 months, 01 Departmental computer serviced and repaired, 1 Annual work plan prepared, 1 quarterly work plans prepared, 1 Annual report 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 1 Annual work plan prepared, 1 quarterly work plans prepared, 1 Annual report prepared, 2 reports for official journeys to the line ministries prepared, annual subscription to Uganda Local Government Planners
211101 General Staff Salaries	43,183	31,596	73 %		7,600
211103 Allowances (Incl. Casuals, Temporary)	3,500	0	0 %		0
221002 Workshops and Seminars	8,000	8,000	100 %		550
221008 Computer supplies and Information Technology (IT)	1,400	7,775	555 %		0

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221009 Welfare and Entertainment	4,320	10,202	236 %	1,780
221011 Printing, Stationery, Photocopying and Binding	1,200	1,864	155 %	342
222001 Telecommunications	2,450	4,072	166 %	1,300
224005 Uniforms, Beddings and Protective Gear	20,173	38,108	189 %	2,275
227001 Travel inland	10,000	10,431	104 %	0
227004 Fuel, Lubricants and Oils	7,898	6,674	85 %	3,253
Wage Rect:	43,183	31,596	73 %	7,600
Non Wage Rect:	38,768	62,954	162 %	9,500
Gou Dev:	20,173	24,171	120 %	0
External Financing:	0	0	0 %	0
Total:	102,124	118,721	116 %	17,100

Reasons for over/under performance: low staffing and insufficient funds

**Output : 138303 Statistical data collection**

N/A

Non Standard Outputs:		12 sets of minutes for monthly District Statistical committee meetings, 01 annual District statistical abstract prepared, 10,000 children registered	Abstract data collected, District profile data updated		Abstract data collected, District profile data updated
227001	Travel inland	4,000	3,860	97 %	750
227004	Fuel, Lubricants and Oils	5,000	2,696	54 %	250
Wage Rect:		0	0	0 %	0
Non Wage Rect:		9,000	6,556	73 %	1,000
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		9,000	6,556	73 %	1,000

Reasons for over/under performance: Funds shortage

**Output : 138306 Development Planning**

N/A

N/A

221009 Welfare and Entertainment	0	11,143	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	11,143	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	0	11,143	0 %	0

Reasons for over/under performance:

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

N/A

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Non Standard Outputs:	4 Quarterly reports and accountabilities prepared and submitted, 1report on the budget conference prepared, 1report on the retreat for preparation of the budget Framework Paper prepared, 02 bi-annual radio programmes conducted, 01 Internal Assessment report prepared, 01 draft Form B prepared and submitted, 01 final Form B prepared and submitted, 04 Quarterly multi sectoral monitoring reports prepared, 04 Quarterly Political monitoring reports prepared			
221002 Workshops and Seminars	0	1,250	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	200	20 %	0
222001 Telecommunications	1,000	0	0 %	0
227001 Travel inland	7,000	1,877	27 %	1,500
227004 Fuel, Lubricants and Oils	5,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,000	3,327	24 %	1,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,000	3,327	24 %	1,500

Reasons for over/under performance:

**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 %	0
312213 ICT Equipment	23,671	17,615	74 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	30,671	29,106	95 %	0
External Financing:	0	0	0 %	0
Total:	30,671	29,106	95 %	0

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## Quarter4

## 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	31,596	73 %		7,600
<i>Non-Wage Reccurent:</i>	61,768	83,980	136 %		12,000
<i>GoU Dev:</i>	50,845	70,224	138 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	155,796	185,801	119.3 %		19,600

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## Quarter4

## Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	12 Staff monthly salaries paid	12 monthly salaries paid		03 Staff monthly salaries paid	03 monthly salaries paid
	05 Legal Instruments/documents procured	02 computer cartridge procured		01 computer cartridges procured	01 computer cartridge procured
	03 computer cartridges procured				
211101 General Staff Salaries	27,839	41,759	150 %		6,959
221007 Books, Periodicals & Newspapers	300	0	0 %		0
221008 Computer supplies and Information Technology (IT)	1,000	840	84 %		360
221011 Printing, Stationery, Photocopying and Binding	800	745	93 %		0
221014 Bank Charges and other Bank related costs	200	915	458 %		915
223001 Property Expenses	0	60	0 %		0
227001 Travel inland	3,392	1,870	55 %		520
227004 Fuel, Lubricants and Oils	497	646	130 %		0
Wage Rect:	27,839	41,759	150 %		6,959
Non Wage Rect:	6,189	5,076	82 %		1,795
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	34,028	46,835	138 %		8,754
Reasons for over/under performance:	All work was executed as planned				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) 04 departmental internal audits conducted	(04) 04 statutory internal audit conducted.		(1)one departmental audit conducted	(0)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.	(04) First, second, Third and Fourth Quarter FY 2020/21 all submitted to relevant.		(2021-04-30)	(2021-08-10)Fourth Quarter Internal Audit report

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Non Standard Outputs:	Medical expenses paid 12 Telecommunication paid 12 monthly welfare and entertainment paid	09 telecommunication were paid	03 Telecommunication paid 03 monthly welfare and entertainment paid	02 telecommunication was paid
213001 Medical expenses (To employees)	300	145	48 %	145
213002 Incapacity, death benefits and funeral expenses	200	140	70 %	0
221009 Welfare and Entertainment	1,200	0	0 %	0
222001 Telecommunications	680	290	43 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,380	575	24 %	145
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,380	575	24 %	145

Reasons for over/under performance: All activities were paid and executed

**Output : 148203 Sector Capacity Development**

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: No workshop was attended due to the pandemic covid -19

**Output : 148204 Sector Management and Monitoring**

N/A



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Non Standard Outputs:	17 Sub counties audited	22 sub counties were audited	4 Sub counties audited	14 sub counties were audited
	Other government institutions like health centers, primary and secondary schools, tertiary institutions audited	02 human resource audits conducted	01 human resource audits made	01 human resource audit was conducted
		114 verification of goods and services were conducted	25 verification of supplies and works made	51 verification of good and services
	02 human resource audits made			
	100 verification of supplies and works made			
	02 audit on procurement made			
213001 Medical expenses (To employees)	0	123	0 %	0
213002 Incapacity, death benefits and funeral expenses	0	21,224	0 %	0
227001 Travel inland	6,420	9,899	154 %	700
227004 Fuel, Lubricants and Oils	8,000	9,348	117 %	1,416
228002 Maintenance - Vehicles	2,000	500	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,420	41,094	250 %	2,116
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,420	41,094	250 %	2,116
Reasons for over/under performance:	delayed response to management letters			
Total For Internal Audit : Wage Rect:	27,839	41,759	150 %	6,959
Non-Wage Reccurent:	30,489	47,966	157 %	4,056
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	58,328	89,725	153.8 %	11,015

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## Quarter4

## Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<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 talk show was conducted stations on two radio stations	()		()1 radio talk show was conducted on two radio stations
No. of trade sensitisation meetings organised at the District/Municipal Council	() Meetings conducted 1 at district and 4 at Urban business centers in district	() 03 meeting at urban centres 01 meeting at the district level	()		() 03 meeting at urban centres 01 meeting at the district level
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	()	()		()
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	12 Monthly Staff salaries paid -4 Quarterly radio talk shows conducted -4 meetings conducted - 12 community sensitization meetings carried out		-3 Monthly Staff salaries paid -1 Quarterly radio talk shows conducted -1 meetings conducted -1 community sensitization meetings carried out	03 Monthly Staff salaries paid -1 Quarterly radio talk shows conducted -1 meetings conducted -3 community sensitization meetings carried out
211101 General Staff Salaries	81,038	76,296	94 %		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 %		0
227001 Travel inland	1,000	1,245	125 %		0

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227004	Fuel, Lubricants and Oils	1,000	351	35 %	0
	Wage Rect:	81,038	76,296	94 %	19,074
	Non Wage Rect:	3,000	2,676	89 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	84,038	78,972	94 %	19,074
Reasons for over/under performance:		Inadequate funding			
		lack of a motor vehicle for the department			
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	( ) 4 quarterly radio programs Conducted	( ) 4 radio talk show conducted	( )	(1)1 radio talk show conducted	
No of businesses assisted in business registration process	( ) 4 Quarterly Reports on supported private businesses in registration process	( ) 2 Tobacco company assisted to get licensed (Global Leaf Tobacco Company	( )	( )	
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	( )	( )	( )	
Non Standard Outputs:	-4 Radio programs conducted -4 Reports on private businesses registered made -4 Reports on businesses linked made	Recommended buying licence for UTS	-1 Radio programs conducted -1 Reports on private businesses registered made -1 Reports on businesses linked made	Recommended buying licence for UTS	
227001	Travel inland	2,000	1,635	82 %	0
227004	Fuel, Lubricants and Oils	1,000	305	31 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,000	1,940	65 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,000	1,940	65 %	0
Reasons for over/under performance:		Untimely communication ministry of trade between companies and the district on issues of licence			
		the effects of covid -19 affected the inspection of tobacco fields			
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	( ) 05 groups under ACDP were trained in maize and coffee enterprises	( )	( )05 groups under ACDP were trained in maize and coffee enterprises	
No. of market information reports disseminated	( ) -4 market information reports disseminated	( ) 04 market information report disseminated	( )	( )01 market information report disseminated	

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Non Standard Outputs:	- 4 producer groups linked to markets -8 producer groups trained in collective marketing -4 market information reports disseminated	1 producer groups linked to markets -2 producer groups trained in collective marketing -1 market information reports disseminated	- 1 producer groups linked to markets -2 producer groups trained in collective marketing -1 market information reports disseminated	1 producer groups linked to markets -2 producer groups trained in collective marketing -1 market information reports disseminated
227001 Travel inland	1,000	1,870	187 %	0
227004 Fuel, Lubricants and Oils	1,000	1,000	100 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	2,870	143 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	2,870	143 %	1,000
Reasons for over/under performance:	untimely facilitation to disseminate information  lack of informats form lower local goevernments			
Output : 068304 Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised	() -20 cooperative groups supervised - 5 Audit reports of cooperatives	() 54 emyooga groups were supervised and 01 St. Edwards	()	()54 emyooga groups were supervised and 01
No. of cooperative groups mobilised for registration	() - 12 Groups Mobilized for registration	() St. Edwards was trained in registered	()	()St. Edwards was trained in registered
No. of cooperatives assisted in registration	() -8 groups assisted in Registration	()	()	()
Non Standard Outputs:	-4 Reports on supervised cooperatives and SACCOs in the district -4 Quarterly reports for Inspections and data collections made -8 Groups Mobilized and trained --Members trained in Financial management -4 Financial reports compiled -Recommendations for registration made - 5 Audit reports of cooperatives		-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 - 3 Audit reports of	
227001 Travel inland	4,670	10,589	227 %	526
227002 Travel abroad	1	0	0 %	0

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227004 Fuel, Lubricants and Oils	2,000	3,500	175 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,671	14,089	211 %	2,526
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,671	14,089	211 %	2,526
Reasons for over/under performance: Lack of budget at district level to facilitate emyooga activities				
<b>Output : 068305 Tourism Promotional Services</b>				
No. of tourism promotion activities mainstreamed in district development plans	() -6 profile reports on main natural tourism sites in the district - 1 promotional activity mainstreamed in the district development plan	() 35 hotels and lodges were inspected	()	()35 hotels and lodges were inspected
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	() 35 hotels and lodges were inspected	()	()35 hotels and lodges were inspected
No. and name of new tourism sites identified	() -Report on identified new tourism sites in district - Investment opportunities at identified tourism sites	()	()	()
Non Standard Outputs:	-6 profile reports on main natural tourism sites in the district - 1 promotional activity mainstreamed in the district development plan -2 Reports on Urban councils hospitable facilities of Kakumiro, Kisiita, Igayaza, Kakindo and sub counties in district -1 Report on identified new tourism sites in the district - 1 report on Investment opportunities identified at tourism sites	2 profile reports on main natural tourism sites in the district -1 Reports on Urban councils hospitable facilities of Kakumiro, Kisiita, Igayaza, Kakindo and sub counties in	-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	1,490	75 %	330

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227004	Fuel, Lubricants and Oils	1,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,000	1,490	50 %	330
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,000	1,490	50 %	330
Reasons for over/under performance:		Inadquaete funding			
<b>Output : 068306 Industrial Development Services</b>					
No. of opportunites identified for industrial development	( ) -4 Report on industrial Investment opportunities identified in Central wards of town councils of Kakumiro, Kisiita, Igayaza, and Kakindo and sub counties in district	( )	( )	( )	
No. of producer groups identified for collective value addition support	(20) -20 Producer groups identified	( )	( )	( )	
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	( )	( )	( )	
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  -1 report on the status of businesses involved in manufacturing and value addition		
227001	Travel inland	2,000	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	0	0 %	0
Reasons for over/under performance:				
<b>Output : 068307 Sector Capacity Development</b>				
N/A				
Non Standard Outputs:	-4 Quarterly meetings, workshops and seminars -Annual subscription done		-1 Quarterly meetings, workshops and seminars	
221017 Subscriptions	500	0	0 %	0
227001 Travel inland	1,500	970	65 %	55
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	970	49 %	55
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	970	49 %	55
Reasons for over/under performance:				
<b>Output : 068308 Sector Management and Monitoring</b>				
N/A				
Non Standard Outputs:	-12 monthly Welfare supplied -4 Quarterly reports to the ministry submitted -12 monthly departmental reports for DTPC -1 Annual cumulative departmental report -12 Monthly telecommunication procured -Small office equipment procured -Preparation and submission of 4 quarterly PBS reports -4 Quarterly financial reports done -COVID-19 S.O.Ps		-3 monthly Welfare supplied -1 Quarterly reports to the ministry submitted -3 monthly departmental reports for DTPC -3 Monthly telecommunication procured -Small office equipment procured -Preparation and submission of 1 quarterly PBS reports -1 Quarterly financial reports done	
213001 Medical expenses (To employees)	200	0	0 %	0
221001 Advertising and Public Relations	200	0	0 %	0
221002 Workshops and Seminars	0	170	0 %	50

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221008 Computer supplies and Information Technology (IT)	900	0	0 %	0
221009 Welfare and Entertainment	1,200	1,200	100 %	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	685	95 %	146
222001 Telecommunications	1,920	1,140	59 %	330
227001 Travel inland	850	1,361	160 %	553
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,490	4,556	70 %	1,379
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,490	4,556	70 %	1,379
Reasons for over/under performance:				
Total For Trade Industry and Local Development : Wage Rect:	81,038	76,296	94 %	19,074
Non-Wage Reccurent:	28,161	28,591	102 %	5,290
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	109,200	104,887	96.1 %	24,364



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## 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>198,547</b>
<b>Sector : Works and Transport</b>				<b>31,952</b>	<b>17,445</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>31,952</b>	<b>17,445</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>5,990</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Kasambya-Kyerimira-Kabukurura 6km	Kikaada Kasambya- Kyerimira- Kabukurura 6km	Other Transfers from Central Government		13,300	3,905
Kisengwe-Nguse 3km	Kyebando Kisengwe-Nguse 3km	Other Transfers from Central Government		1,012	455
Nyabarogo-Mitembo-Kasambya 7km	Rwamalenge Nyabarogo- Mitembo-Kasambya 7km	Other Transfers from Central Government		2,362	1,631
Capital Purchases					
<b>Output : Rural roads construction and rehabilitation</b>				<b>7,649</b>	<b>3,827</b>
Item : 312103 Roads and Bridges					
Roads and Bridges - Road Projects-1571	Kyebando Hakyapa- MiramibiKyebando P/s 6Km	Transitional Development Grant	-,-	3,278	3,827
Roads and Bridges - Road Projects-1571	Kyebando Kasambya -Ngeza- Nazareti 8Km	Transitional Development Grant	-,-	4,371	3,827
<b>Sector : Education</b>				<b>305,060</b>	<b>94,752</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>160,765</b>	<b>49,956</b>
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>134,765</b>	<b>49,956</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUGONDA P. S.	Kakayo	Sector Conditional Grant (Non-Wage)		10,326	3,834

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KASAMBYA P.S.	Kakayo	Sector Conditional Grant (Non-Wage)	12,026	4,218
KASOZI P/S	Kakayo	Sector Conditional Grant (Non-Wage)	10,581	3,891
KIGANDO P.S.	Kakayo	Sector Conditional Grant (Non-Wage)	7,589	3,215
KIGOMBA P.S.	Kikaada	Sector Conditional Grant (Non-Wage)	9,136	3,565
KIKAADA P.S.	Kikaada	Sector Conditional Grant (Non-Wage)	9,187	3,576
KISENGWE P.S	Rwamalenge	Sector Conditional Grant (Non-Wage)	15,800	5,070
KYAKALEGURA P.S.	Kakayo	Sector Conditional Grant (Non-Wage)	11,703	4,145
KYAMUJUNDO P.S.	Kikaada	Sector Conditional Grant (Non-Wage)	12,094	4,233
KYEBANDO P.S.	Kyebando	Sector Conditional Grant (Non-Wage)	13,199	4,483
MITEMBO P.S.	Rwamalenge	Sector Conditional Grant (Non-Wage)	8,422	3,403
NKWIRWA P.S	Kikaada	Sector Conditional Grant (Non-Wage)	7,827	3,269
SEMUTO	Kikaada	Sector Conditional Grant (Non-Wage)	6,875	3,054
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>44,797</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>144,295</b>	<b>44,797</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
NALWEYO SS	Kakayo	Sector Conditional Grant (Non-Wage)	144,295	44,797
<b>Sector : Health</b>			<b>57,889</b>	<b>47,024</b>
<b>Programme : Primary Healthcare</b>			<b>57,889</b>	<b>47,024</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>30,451</b>	<b>20,785</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				

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KASAMBYA HU	Kakayo	Sector Conditional Grant (Non-Wage)	30,451	20,785
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 - Grant	27,439	26,239
<b>Sector : Water and Environment</b>			<b>45,000</b>	<b>39,325</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>45,000</b>	<b>39,325</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>45,000</b>	<b>39,325</b>
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works-566	Rwamalenge Kisengwe T/C	Sector Development Activity Grant	3,000	3,000
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Rwamalenge Kisengwe T/C	Sector Development Grant	24,000	36,325
Construction Services - Civil Works-392	Kyebando Kyebando	Sector Development Grant	6,000	36,325
Construction Services - Civil Works-392	Kakayo Magoma	Sector Development Grant	12,000	36,325
<b>LCIII : Katikara</b>			<b>230,698</b>	<b>122,856</b>
<b>Sector : Works and Transport</b>			<b>40,896</b>	<b>20,659</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>40,896</b>	<b>20,659</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>12,814</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kisiita-Katikara 9km	Katikara Kisiita-Katikara 9km	Other Transfers from Central Government	3,037	733
Kisiita-Katikara-	Katikara Kisiita-Katikara-	Other Transfers from Central Government	30,014	12,082
<b>Sector : Education</b>			<b>72,576</b>	<b>25,805</b>

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<b>Programme : Pre-Primary and Primary Education</b>			<b>72,576</b>	<b>25,805</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>72,054</b>	<b>25,284</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSANGA P.S.	Katikara	Sector Conditional Grant (Non-Wage)	12,366	4,295
DAMASIKO	Katikara	Sector Conditional Grant (Non-Wage)	8,949	3,522
KIHUMURO C.O.U P.S	Katikara	Sector Conditional Grant (Non-Wage)	8,694	3,465
MULINGA P.S.	Katikara	Sector Conditional Grant (Non-Wage)	11,924	4,195
NYAMIGISHA P.S.	Katikara	Sector Conditional Grant (Non-Wage)	9,918	3,741
ST. CHARLES LWANGA P.S	Katikara	Sector Conditional Grant (Non-Wage)	20,203	6,066
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>10,393</b>
<b>Programme : Primary Healthcare</b>			<b>51,225</b>	<b>10,393</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>15,225</b>	<b>10,393</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
MASAKA HU	Katikara	Sector Conditional Grant (Non-Wage)	15,225	10,393
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>66,000</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>66,000</b>	<b>66,000</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>66,000</b>	<b>66,000</b>
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Consultancy-567	Kiryandongo Kyakajoro	Sector Development -,Activity conducted Grant	3,000	6,000

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Feasibility Studies - Consultancy-567	Kyangota Rwabaranga	Sector Development Grant	-,Activity conducted	3,000	6,000
Item : 312104 Other Structures					
Construction Services - Civil Works-392	Kiryandongo Kyakajoro	Sector Development Grant	construction completed,construction completed,construction completed,construction completed	24,000	60,000
Construction Services - Civil Works-392	Kiryandongo Mumbali	Sector Development Grant	construction completed,construction completed,construction completed,construction completed	6,000	60,000
Construction Services - Civil Works-392	Katikara Nyakabungo	Sector Development Grant	construction completed,construction completed,construction completed,construction completed	6,000	60,000
Construction Services - Civil Works-392	Kyangota Rwabaranga	Sector Development Grant	construction completed,construction completed,construction completed,construction completed	24,000	60,000
<b>LCIII : Kikwaya</b>				<b>39,523</b>	<b>22,564</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>8,828</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>25,786</b>	<b>8,828</b>
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>25,786</b>	<b>8,828</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
KAMULI PARENTS P.S	Kikwaya	Sector Conditional Grant (Non-Wage)		11,958	4,202

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IKIWAYA P.S.	Kikwaya	Sector Conditional Grant (Non-Wage)	13,828	4,625
<b>Sector : Water and Environment</b>			<b>6,000</b>	<b>6,000</b>
<i>Programme : Rural Water Supply and Sanitation</i>			<b>6,000</b>	<b>6,000</b>
Capital Purchases				
<i>Output : Borehole drilling and rehabilitation</i>			<b>6,000</b>	<b>6,000</b>
Item : 312104 Other Structures				
Construction Services - Civil Works- 392	Kikwaya Mbulamaizi	Sector Development Activity conducted Grant	6,000	6,000
<b>LCIII : Kakindo</b>			<b>375,395</b>	<b>284,868</b>
<b>Sector : Works and Transport</b>			<b>64,244</b>	<b>53,616</b>
<i>Programme : District, Urban and Community Access Roads</i>			<b>64,244</b>	<b>53,616</b>
Lower Local Services				
<i>Output : Bottle necks Clearance on Community Access Roads</i>			<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
<i>Output : District Roads Maintenance (URF)</i>			<b>43,948</b>	<b>37,143</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kakindo_Kabwoya 14.3km	Kisaigi Kakindo_Kabwoya 14.3km	Other Transfers from Central Government	36,524	32,018
Kiweza-Kigando-Kakindo 22km	Rukunyu Kiweza-Kigando-Kakindo 22km	Other Transfers from Central Government	7,425	5,125
Capital Purchases				
<i>Output : Rural roads construction and rehabilitation</i>			<b>7,649</b>	<b>3,827</b>
Item : 312103 Roads and Bridges				
Roads and Bridges - Road Projects- 1571	Kihuuna Kyeganya-Katolerwa 6km	Transitional Development Grant	3,278	3,827
Roads and Bridges - Road Projects- 1571	Kisaigi Mukavure-Kentomu-Kyakajumbi 8Km	Transitional Development Grant	4,371	3,827
<b>Sector : Education</b>			<b>157,412</b>	<b>103,625</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>75,469</b>	<b>26,806</b>
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			<b>71,578</b>	<b>25,176</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Kakindo	Rukunyu	Sector Conditional Grant (Non-Wage)	13,522	4,556
KAKINDO COU	Rukunyu	Sector Conditional Grant (Non-Wage)	10,428	3,857
KIHUUNA PARENTS P.S	Katatemwa	Sector Conditional Grant (Non-Wage)	12,502	4,325
KIRIISA P.S.	Katatemwa	Sector Conditional Grant (Non-Wage)	13,692	4,594
KISAIGI P.S.	Rukunyu	Sector Conditional Grant (Non-Wage)	11,023	3,991
ST. MARY MUHUMUZA P.S	Katatemwa	Sector Conditional Grant (Non-Wage)	10,411	3,853
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>3,891</b>	<b>1,629</b>
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>57,160</b>
<b>Programme : Primary Healthcare</b>			<b>83,739</b>	<b>57,160</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>22,838</b>	<b>15,589</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BETANIA H C II	Katatemwa	Sector Conditional Grant (Non-Wage)	7,613	5,196
ST MARYS HC III KAKINDO	Katatemwa	Sector Conditional Grant (Non-Wage)	15,225	10,393

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<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>60,901</b>	<b>41,571</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAKINDO HU	Katatemwa	Sector Conditional Grant (Non-Wage)	60,901	41,571
<b>Sector : Water and Environment</b>			<b>70,000</b>	<b>70,468</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>70,000</b>	<b>70,468</b>
Capital Purchases				
<b>Output : Construction of public latrines in RGCs</b>			<b>13,000</b>	<b>13,468</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring and supervision	Rukunyu Kakindo Market	Sector Development Grant	Activity Completed	0 558
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Rukunyu Mpeeka	Sector Development - Grant		1,000 243
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Rukunyu Kakindo Market	Sector Development - Grant		12,000 542
Latrine constructed	Rukunyu Kakindo Market	Sector Development Grant	Activity completed	0 12,124
<b>Output : Borehole drilling and rehabilitation</b>			<b>57,000</b>	<b>57,000</b>
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Consultancy-567	Katatemwa Katatemwa	Sector Development - Grant	-,-	3,000 6,000
Feasibility Studies - Consultancy-567	Kihuuna Kihuuna B	Sector Development - Grant	-,-	3,000 6,000
Feasibility Studies - Capital Works-566	Rukunyu Mpeeka	Sector Development Grant	Activity	3,000 3,000
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Kihuuna Kihuuna B	Sector Development Grant	construction completed,Construction completed	24,000 48,000
Construction Services - Civil Works-392	Rukunyu Mpeeka	Sector Development Grant	construction completed,Construction completed	24,000 48,000
<b>LCIII : Nkooko</b>			<b>1,372,017</b>	<b>281,224</b>
<b>Sector : Works and Transport</b>			<b>71,400</b>	<b>50,880</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>71,400</b>	<b>50,880</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



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<b>Output : District Roads Maintenance (URF)</b>			<b>49,703</b>	<b>35,737</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kyabasengya-Kibojana 5.6km	Kibijjo Kyabasengya- Kibojana 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	35,737
Capital Purchases				
<b>Output : Rural roads construction and rehabilitation</b>			<b>13,113</b>	<b>6,560</b>
Item : 312103 Roads and Bridges				
Roads and Bridges - Road Projects- 1571	Kibijjo Kabubwa-Nziya- Mukitoke 6Km	Transitional Development Grant	-,-,-	3,278
Roads and Bridges - Road Projects- 1571	Rubumbo Kamusenene- Kyabisambu- Lwembuzi 8km	Transitional Development Grant	-,-,-	4,371
Roads and Bridges - Road Projects- 1571	Rubumbo Rwamata A- Nyakatogo-Nkooko 10km	Transitional Development Grant	-,-,-	5,464
<b>Sector : Education</b>			<b>265,075</b>	<b>119,126</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>182,755</b>	<b>78,619</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>80,959</b>	<b>29,281</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUJOJO P.S.	Kitutuma	Sector Conditional Grant (Non-Wage)	8,694	3,465
ISUNGA P.S.	Kibijjo	Sector Conditional Grant (Non-Wage)	6,722	3,019
KABUBWA P.S.	Kitutuma	Sector Conditional Grant (Non-Wage)	13,403	4,529
KAMUSENENE	Kitutuma	Sector Conditional Grant (Non-Wage)	8,184	3,350
KIBIJOJO P.S.	Kibijjo	Sector Conditional Grant (Non-Wage)	10,513	3,876
KITEGURA P.S.	Kitegula	Sector Conditional Grant (Non-Wage)	9,986	2,741
MUKOORA P.S.	Kitegula	Sector Conditional Grant (Non-Wage)	11,227	4,037
NKOOKO P.S.	Kitegula	Sector Conditional Grant (Non-Wage)	12,230	4,264
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>88,171</b>	<b>49,339</b>

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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
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>40,507</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>69,320</b>	<b>22,907</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST ALBERT SSS KAKINDO	Kitegula	Sector Conditional Grant (Non-Wage)	69,320	22,907
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 5 stance latrine at Nkooko ss	Sector Development - Grant	13,000	17,600
<b>Sector : Health</b>			<b>954,543</b>	<b>48,217</b>
<b>Programme : Primary Healthcare</b>			<b>954,543</b>	<b>48,217</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>45,676</b>	<b>31,178</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
MUKOORA HEALTH UNIT	Kibijjo	Sector Conditional Grant (Non-Wage)	15,225	10,393
NKOOKO HEALTH UNIT	Kibijjo	Sector Conditional Grant (Non-Wage)	30,451	20,785
Capital Purchases				

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<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	HF establishment started-	650,000	0
Item : 312212 Medical Equipment					
Equipment - Assorted Medical Equipment-509	Kibijjo KABUBWA HC II UPRAGE	Sector Development - Grant		210,938	0
<b>Sector : Water and Environment</b>				<b>81,000</b>	<b>63,000</b>
<b>Programme : Rural Water Supply and Sanitation</b>				<b>81,000</b>	<b>63,000</b>
Capital Purchases					
<b>Output : Borehole drilling and rehabilitation</b>				<b>81,000</b>	<b>63,000</b>
Item : 281502 Feasibility Studies for Capital Works					
Feasibility Studies - Consultancy-567	Kitegula Kabarungi	Sector Development - Grant	-,-	3,000	6,000
Feasibility Studies - Capital Works-566	Kibijjo Kalangala	Sector Development Grant	Activity done	3,000	3,000
Feasibility Studies - Consultancy-567	Kibijjo Kyamusale	Sector Development - Grant	-,-	3,000	6,000
Item : 312104 Other Structures					
Construction Services - Civil Works-392	Kitegula Kabarungi	Sector Development Grant	construction completed,construction completed,construction completed	24,000	54,000
Construction Services - Civil Works-392	Kibijjo Kalangala	Sector Development Grant	construction completed,construction completed,construction completed	24,000	54,000
Construction Services - Civil Works-392	Kibijjo Kyamuala	Sector Development Grant	construction completed,construction completed,construction completed	24,000	54,000
<b>LCIII : Kitaihuka</b>				<b>113,339</b>	<b>77,523</b>
<b>Sector : Works and Transport</b>				<b>15,867</b>	<b>11,490</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>15,867</b>	<b>11,490</b>
Lower Local Services					

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<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>2,122</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	2,122
Capital Purchases				
<b>Output : Rural roads construction and rehabilitation</b>			<b>3,552</b>	<b>1,777</b>
Item : 312103 Roads and Bridges				
Roads and Bridges - Road Projects- 1571	Kitaihuka Bagidadi-Muyenga- Kitaihuka 6.5km	Transitional Development Grant	3,552	1,777
<b>Sector : Education</b>			<b>34,021</b>	<b>12,279</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>34,021</b>	<b>12,279</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>34,021</b>	<b>12,279</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAMUGABA P. S	Kinunda	Sector Conditional Grant (Non-Wage)	8,201	3,353
KINUNDA P.S.	Kiriisa	Sector Conditional Grant (Non-Wage)	9,442	3,634
KITAHUKA P.S.	Kiriisa	Sector Conditional Grant (Non-Wage)	16,378	5,291
<b>Sector : Health</b>			<b>30,451</b>	<b>20,785</b>
<b>Programme : Primary Healthcare</b>			<b>30,451</b>	<b>20,785</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>30,451</b>	<b>20,785</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KATAIHUKA HU	Kihuuna	Sector Conditional Grant (Non-Wage)	30,451	20,785
<b>Sector : Water and Environment</b>			<b>33,000</b>	<b>32,969</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>33,000</b>	<b>32,969</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>33,000</b>	<b>32,969</b>
Item : 281502 Feasibility Studies for Capital Works				

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Feasibility Studies - Consultancy-567	Kitaihuka Kyamujundo	Sector Development - Grant	3,000	3,000
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Kitaihuka Kitaihuka	Sector Development Grant Activity done,construction completed	6,000	29,969
Construction Services - Civil Works-392	Kitaihuka Kyamujundo	Sector Development Grant Activity done,construction completed	24,000	29,969
<b>LCIII : Kakumiro T/C</b>			<b>8,961,271</b>	<b>348,859</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				
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				

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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>184,685</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>282,525</b>	<b>184,685</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>7,105</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	4,251
Item : 312104 Other Structures				
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>148,142</b>
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works-566	Central Cross cutting issues- HIV,Gender	Transitional Development Grant	Feasibility studies done	5,085
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Central Political Monitoring- Road works	Transitional Development Grant	Political Monitoring done	10,170
Monitoring, Supervision and Appraisal - Fuel-2180	Central Works-Operational expenses	Transitional Development Grant	Monitoring done	28,871
Item : 312103 Roads and Bridges				
Roads and Bridges - Maintenance and Repair-1567	Central DE OFFICE	Transitional Development Grant	Machines repaired	76,275
Item : 312201 Transport Equipment				

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Transport Equipment - Motorcycles-1920	Central ENGINEERING OFFICE	Transitional Development Grant	-	24,000	23,999
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Chairs-634	Central DISTRICT ENGINEERING OFFICE	Transitional Development Grant	Furniture procured	6,000	6,200
<b>Sector : Education</b>				<b>190,075</b>	<b>48,118</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>111,375</b>	<b>30,477</b>
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>46,006</b>	<b>17,051</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
KAKUMIRO BOYS P.S.	Semwema	Sector Conditional Grant (Non-Wage)		19,577	5,063
KAKUMIRO PUBLIC P.S.	Masonde	Sector Conditional Grant (Non-Wage)		7,606	3,219
KANYAWAWA P.S.	Kanyawawa	Sector Conditional Grant (Non-Wage)		7,997	3,323
MUNSA P.S.	Semwema	Sector Conditional Grant (Non-Wage)		4,155	2,439
RWENSERA P.S.	Masonde	Sector Conditional Grant (Non-Wage)		6,671	3,008
Capital Purchases					
<b>Output : Non Standard Service Delivery Capital</b>				<b>48,647</b>	<b>11,796</b>
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

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<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>41,571</b>
<b>Programme : Primary Healthcare</b>			<b>773,070</b>	<b>41,571</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>758,070</b>	<b>41,571</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	41,571
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>15,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Central Latine at Kakumiro hc IV	District Discretionary Development Equalization Grant	15,000	0
<b>Programme : Health Management and Supervision</b>			<b>5,000</b>	<b>0</b>
Capital Purchases				



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<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>74,485</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>64,000</b>	<b>74,485</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>44,000</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	7,000
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Masonde head Quarters	Sector Development ,activity conducted Grant	5,838	7,000
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Masonde Head Quarters	Sector Development - Grant	30,000	37,000
<b>Output : Borehole drilling and rehabilitation</b>			<b>27,000</b>	<b>27,000</b>
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Consultancy-567	Masonde Kakumiro Boys P/s	Sector Development - Grant	3,000	3,000
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Masonde Kakumiro Ps	Sector Development construction completed Grant	24,000	24,000
<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				

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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>
<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

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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>170,064</b>
<b>Sector : Works and Transport</b>			<b>53,020</b>	<b>20,519</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>53,020</b>	<b>20,519</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>13,472</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nalweyo-Kiryamasasa-Kakiseke-Mwitanzige 18km	Kyabeya Nalweyo-Kiryamasasa-Kakiseke-Mwitanzige 18km	Other Transfers from Central Government	45,974	13,472
<b>Sector : Education</b>			<b>215,117</b>	<b>64,846</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>90,917</b>	<b>25,916</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>61,181</b>	<b>24,286</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BURUUKO P.S.	Kyabeya	Sector Conditional Grant (Non-Wage)	8,014	3,311
IRINDIMURA P.S.	Kyabeya	Sector Conditional Grant (Non-Wage)	8,473	3,375
KAIGURUMBA P.S	Masaka	Sector Conditional Grant (Non-Wage)	7,368	3,165
KIJWENGE P.S.	Masaka	Sector Conditional Grant (Non-Wage)	6,195	2,900

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KIRYAMASASA P.S.	Masaka	Sector Conditional Grant (Non-Wage)	13,352	4,518
KITABONA P.S	Kyabeya	Sector Conditional Grant (Non-Wage)	7,164	3,119
NALWEYO P.S.	Masaka	Sector Conditional Grant (Non-Wage)	10,615	3,899
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>38,930</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>124,200</b>	<b>38,930</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
UGANDA MARTYRS CEN SS	Masaka	Sector Conditional Grant (Non-Wage)	124,200	38,930
<b>Sector : Health</b>			<b>30,451</b>	<b>20,785</b>
<b>Programme : Primary Healthcare</b>			<b>30,451</b>	<b>20,785</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>30,451</b>	<b>20,785</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
NALWEYO HU	Kyabeya	Sector Conditional Grant (Non-Wage)	30,451	20,785
<b>Sector : Water and Environment</b>			<b>79,802</b>	<b>63,914</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>79,802</b>	<b>63,914</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>19,802</b>	<b>3,914</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kijwenge Nalweyo	Transitional Development Grant	-	19,802	3,485
Nalweyo	Kijwenge Nalweyo	Transitional Development Grant	Activity completed	0	429
<b>Output : Borehole drilling and rehabilitation</b>				<b>60,000</b>	<b>60,000</b>
Item : 281502 Feasibility Studies for Capital Works					
Feasibility Studies - Consultancy-567	Kyabeya Kihonge	Sector Development Grant	-	3,000	3,000
Feasibility Studies - Capital Works-566	Kyabeya Kiyanda	Sector Development Grant	Activity conducted	3,000	3,000
Item : 312104 Other Structures					
Construction Services - Civil Works-392	Masaka Bwela	Sector Development Grant	construction completed,construction completed,Activity Completed	6,000	54,000
Construction Services - Civil Works-392	Kyabeya Kihonge	Sector Development Grant	construction completed,construction completed,Activity Completed	24,000	54,000
Construction Services - Civil Works-392	Kyabeya Kiyanda	Sector Development Grant	construction completed,construction completed,Activity Completed	24,000	54,000
<b>LCIII : Birembo</b>				<b>944,217</b>	<b>186,778</b>
<b>Sector : Works and Transport</b>				<b>75,571</b>	<b>91,041</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>75,571</b>	<b>91,041</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>85,067</b>
Item : 312103 Roads and Bridges					
Roads and Bridges - Road Projects-1571	Igayaza Igayaza -Rusoleera 12km	Transitional Development Grant	-,	42,180	85,067
Roads and Bridges - Road Projects-1571	Nyansimbi Nyamuha-Kanyegaramire-Nguse-Nyasimbi 7.8km	Transitional Development Grant	-,	27,417	85,067

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<b>Sector : Education</b>			<b>769,196</b>	<b>57,379</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>77,569</b>	<b>28,030</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>77,569</b>	<b>28,030</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BIREMBO P.S.	Kyakarongo	Sector Conditional Grant (Non-Wage)	9,986	3,757
BURAMAGI P.S.	Igayaza	Sector Conditional Grant (Non-Wage)	8,626	3,449
KIRASA BIREMBO P.S.	Kyakarongo	Sector Conditional Grant (Non-Wage)	10,020	3,764
KISIJIJA P.S.	Igayaza	Sector Conditional Grant (Non-Wage)	9,867	3,730
MARANATHA P.S.	Igayaza	Sector Conditional Grant (Non-Wage)	11,975	4,206
NYANSIMBI P.S.	Nyansimbi	Sector Conditional Grant (Non-Wage)	17,874	5,539
ST. JOSEPH IGAYAZA P.S	Igayaza	Sector Conditional Grant (Non-Wage)	9,221	3,584
<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				
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)				

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BIREMBO TECH.INST	Igayaza	Sector Conditional Grant (Non-Wage)	137,939	29,349
<b>Sector : Health</b>			<b>66,451</b>	<b>20,785</b>
<i>Programme : Primary Healthcare</i>			<b>66,451</b>	<b>20,785</b>
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			<b>30,451</b>	<b>20,785</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BIREMBO SUBCOUNTY	Igayaza	Sector Conditional Grant (Non-Wage)	30,451	20,785
GENERAL FUND				
Capital Purchases				
<i>Output : Administrative Capital</i>			<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>17,572</b>
<i>Programme : Rural Water Supply and Sanitation</i>			<b>33,000</b>	<b>17,572</b>
Capital Purchases				
<i>Output : Borehole drilling and rehabilitation</i>			<b>33,000</b>	<b>17,572</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 construction completed, construction completed	24,000	17,572
Construction Services - Civil Works-392	Igayaza Rubazi	Sector Development Grant construction completed, construction completed	6,000	17,572
<b>LCIII : Bwanswa</b>			<b>286,787</b>	<b>155,714</b>
<b>Sector : Works and Transport</b>			<b>47,375</b>	<b>34,210</b>
<i>Programme : District, Urban and Community Access Roads</i>			<b>47,375</b>	<b>34,210</b>
Lower Local Services				
<i>Output : Bottle necks Clearance on Community Access Roads</i>			<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
<i>Output : District Roads Maintainence (URF)</i>			<b>35,428</b>	<b>26,086</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Bagunywana_Bukuumi 4km	Nkondo Bagunywana_Bukuumi 4km	Other Transfers from Central Government	1,350	606
Kihumuuro-Mazooba 15km	Kihumuro Kihumuuro-Mazooba 15km	Other Transfers from Central Government	5,062	3,494
Kyabasaija_MubendeBorder 7km	Rubaya Kyabasaija_MubendeBorder 7km	Other Transfers from Central Government	17,879	16,663
Munsa-Nkondo 11km	Nkondo Munsa-Nkondo 11km	Other Transfers from Central Government	3,712	1,987
Nabitembe_Kibijjo_Nkondo 11km	Nkondo Nabitembe_Kibijjo_Nkondo 11km	Other Transfers from Central Government	3,712	1,667
Rubaya_Kikoma 11km	Rubaya Rubaya_Kikoma 11km	Other Transfers from Central Government	3,712	1,667
Capital Purchases				
<b>Output : Rural roads construction and rehabilitation</b>			<b>7,649</b>	<b>3,827</b>
Item : 312103 Roads and Bridges				
Roads and Bridges - Road Projects-1571	Kyandara Kisojo-Kacururu-Kigoma-Hamibanda 6km	Transitional Development Grant	-,-	3,278
Roads and Bridges - Road Projects-1571	Nkondo Nkondo -Kijolya -Bukuumi 8km	Transitional Development Grant	-,-	4,371
<b>Sector : Education</b>			<b>231,799</b>	<b>116,307</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>228,299</b>	<b>116,307</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>65,659</b>	<b>27,406</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKUUMI BOYS P.S.	Nkondo	Sector Conditional Grant (Non-Wage)	11,737	4,153
BUKUUMI GIRLS P.S.	Nkondo	Sector Conditional Grant (Non-Wage)	6,246	3,212
KIHUMURO P.S.	Kihumuro	Sector Conditional Grant (Non-Wage)	13,505	4,552
KIHURUMBA P.S.	Kihurumba	Sector Conditional Grant (Non-Wage)	6,586	2,988
NCHWANGA P.S.	Gayaza	Sector Conditional Grant (Non-Wage)	10,088	3,780
NKONDO P.S.	Nkondo	Sector Conditional Grant (Non-Wage)	8,677	3,461
ST. JUDE KIKYAMUZI P.S	Nkondo	Sector Conditional Grant (Non-Wage)	3,475	2,485



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ST. NOAH KASOJJO P.S	Kihumuro	Sector Conditional Grant (Non-Wage)	5,345	2,775
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>5,196</b>
<b>Programme : Primary Healthcare</b>			<b>7,613</b>	<b>5,196</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>7,613</b>	<b>5,196</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKUMI HC II	Gayaza	Sector Conditional Grant (Non-Wage)	7,613	5,196
<b>LCIII : Mpasaana</b>			<b>720,520</b>	<b>354,307</b>
<b>Sector : Works and Transport</b>			<b>195,359</b>	<b>114,944</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>195,359</b>	<b>114,944</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

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<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>100,746</b>
Item : 312103 Roads and Bridges				
Roads and Bridges - Road Projects- 1571	Mpasaana Bitahondwa - Munsaana- Mukoora-Mpongo- Mpasaana 22km	Transitional Development Grant	77,330	100,746
Roads and Bridges - Road Projects- 1571	Binikira Kyakato-Kihaguzi- Kannani-Rugoigo- Kyarukoka 9km	Transitional Development Grant	4,918	100,746
Roads and Bridges - Road Projects- 1571	Bujaaja Kyanjuba-Kalere via MpongoP.S 8.5 km	Transitional Development Grant	4,644	100,746
Roads and Bridges - Road Projects- 1571	Bujaaja Kyarukooka- Kyakato- Rugoigo- Kihaguzi 8km	Transitional Development Grant	28,120	100,746
Roads and Bridges - Road Projects- 1571	Rwamata Rwamata-Masurwa- Mpasaana P/S 10km	Transitional Development Grant	35,150	100,746
<b>Sector : Education</b>			<b>311,384</b>	<b>22,277</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>50,384</b>	<b>18,277</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>45,476</b>	<b>18,277</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BINIKIRA P.S	Binikira	Sector Conditional Grant (Non-Wage)	7,164	3,119
BUSINGE P.S.	Mpasaana	Sector Conditional Grant (Non-Wage)	9,238	3,588
KITUTUMA P.S	Mpasaana	Sector Conditional Grant (Non-Wage)	7,997	3,307
MPASAANA P.S.	Mpasaana	Sector Conditional Grant (Non-Wage)	14,321	4,736
MPONGO P.S.	Mpasaana	Sector Conditional Grant (Non-Wage)	6,756	3,527
Capital Purchases				

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<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>5,196</b>
<b>Programme : Primary Healthcare</b>				<b>7,613</b>	<b>5,196</b>
Lower Local Services					
<b>Output : NGO Basic Healthcare Services (LLS)</b>				<b>7,613</b>	<b>5,196</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
MPASAANA HC II	Binikira	Sector Conditional Grant (Non-Wage)		7,613	5,196
<b>Sector : Water and Environment</b>				<b>206,165</b>	<b>211,889</b>
<b>Programme : Rural Water Supply and Sanitation</b>				<b>206,165</b>	<b>211,889</b>
Capital Purchases					
<b>Output : Borehole drilling and rehabilitation</b>				<b>6,000</b>	<b>6,000</b>
Item : 312104 Other Structures					
Construction Services - Civil Works- 392	Rwamata Masurwa	Sector Development Grant	Activity done	6,000	6,000
<b>Output : Construction of piped water supply system</b>				<b>200,165</b>	<b>205,889</b>
Item : 312104 Other Structures					
Construction Services - Civil Works- 392	Mpasaana Mpasaana	Sector Development Grant	construction Completed	200,165	205,889
<b>LCIII : Kisiita</b>				<b>102,633</b>	<b>78,270</b>

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<b>Sector : Works and Transport</b>			<b>89,633</b>	<b>78,270</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>89,633</b>	<b>78,270</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 Maintenance (URF)</b>			<b>49,349</b>	<b>33,440</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kitaihuka_Mwitanzige_Kisiita 14km	Mwitanzige Kitaihuka_Mwitanzige_Kisiita 14km	Other Transfers from Central Government	44,624	30,178
Mwitanzige –Rumumbo- 14km	Mwitanzige Mwitanzige –Rumumbo- 14km	Other Transfers from Central Government	4,725	3,262
Capital Purchases				
<b>Output : Rural roads construction and rehabilitation</b>			<b>28,430</b>	<b>32,976</b>
Item : 312103 Roads and Bridges				
Roads and Bridges - Road Projects-1571	Mwitanzige Kyangota-Kyakijutto-Kyakuterekera 7km	Transitional Development Grant	28,430	32,976
<b>Sector : Education</b>			<b>13,000</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>13,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>13,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Buhonda Constr of 5 stance at Damasiko P.S	Sector Development Grant	13,000	0
<b>LCIII : Kijangi</b>			<b>1,076,524</b>	<b>150,355</b>
<b>Sector : Works and Transport</b>			<b>77,422</b>	<b>76,938</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>77,422</b>	<b>76,938</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				

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<b>Output : Rural roads construction and rehabilitation</b>				<b>70,300</b>	<b>69,816</b>
Item : 312103 Roads and Bridges					
Roads and Bridges - Road Projects-1571	Kijangi Kijangi-Kamugaba up to Nalweyo 10km	Transitional Development Grant	-,-	35,150	69,816
Roads and Bridges - Road Projects-1571	Kijangi Kijangi-Kiriisa 10km	Transitional Development Grant	-,-	35,150	69,816
<b>Sector : Education</b>				<b>26,785</b>	<b>8,897</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>26,785</b>	<b>8,897</b>
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>26,160</b>	<b>8,897</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
KIJANGI P.S.	Kijangi	Sector Conditional Grant (Non-Wage)		14,644	4,809
RWEMBUBA P.S.	Rwembuba	Sector Conditional Grant (Non-Wage)		11,516	4,087
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>31,520</b>
<b>Programme : Primary Healthcare</b>				<b>939,317</b>	<b>31,520</b>
Lower Local Services					
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>30,451</b>	<b>20,785</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
KIGANDO HC II	Kigando	Sector Conditional Grant (Non-Wage)		30,451	20,785
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		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		37,929	3,035
Item : 312104 Other Structures					

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Construction Services - Projects-407	Kigando KIGANDO HC II	Sector Development	HF upgrade on going-	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>33,000</b>
<b>Programme : Rural Water Supply and Sanitation</b>				<b>33,000</b>	<b>33,000</b>
Capital Purchases					
<b>Output : Borehole drilling and rehabilitation</b>				<b>33,000</b>	<b>33,000</b>
Item : 281502 Feasibility Studies for Capital Works					
Feasibility Studies - Capital Works- 566	Nyakatete Nyakasenene	Sector Development Grant	Activity conducted	3,000	3,000
Item : 312104 Other Structures					
Construction Services - Civil Works- 392	Nyakatete Nyakasenene	Sector Development Grant	construction completed,Activity	24,000	30,000
Construction Services - Civil Works- 392	Kijangi Rusholera	Sector Development Grant	construction completed,Activity	6,000	30,000
<b>LCIII : Kisiita Town Council</b>				<b>219,203</b>	<b>152,469</b>
<b>Sector : Works and Transport</b>				<b>105,752</b>	<b>54,398</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>105,752</b>	<b>54,398</b>
Lower Local Services					
<b>Output : Urban unpaved roads Maintenance (LLS)</b>				<b>105,752</b>	<b>54,398</b>
Item : 263204 Transfers to other govt. units (Capital)					
Kisiita Town Council	Kisiita Central Ward Kisiita Town Council	Other Transfers from Central Government		105,752	54,398
<b>Sector : Health</b>				<b>30,451</b>	<b>20,785</b>
<b>Programme : Primary Healthcare</b>				<b>30,451</b>	<b>20,785</b>
Lower Local Services					
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>30,451</b>	<b>20,785</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
KISIITA HU	Bwikaragye Ward	Sector Conditional Grant (Non-Wage)		30,451	20,785
<b>Sector : Water and Environment</b>				<b>83,000</b>	<b>77,286</b>
<b>Programme : Rural Water Supply and Sanitation</b>				<b>83,000</b>	<b>77,286</b>
Capital Purchases					
<b>Output : Borehole drilling and rehabilitation</b>				<b>33,000</b>	<b>33,010</b>
Item : 281502 Feasibility Studies for Capital Works					

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Feasibility Studies - Consultancy-567	kyabalitwa Ward Rwenyange	Sector Development - Grant	3,000	3,000
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Nyabirungi Ward Kyakuterekera	Sector Development -,construction Grant completed	6,000	30,010
Construction Services - Civil Works-392	kyabalitwa Ward Rwengyange	Sector Development -,construction Grant completed	24,000	30,010
<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 construction Grant completed	50,000	44,276
<b>LCIII : Missing Subcounty</b>			<b>409,889</b>	<b>182,868</b>
<b>Sector : Education</b>			<b>295,699</b>	<b>101,923</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>112,644</b>	<b>40,474</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>112,644</b>	<b>40,474</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KALANGALA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	14,372	4,748
KISIITA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	15,443	4,990
KITANDA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	4,784	2,598
KYABASAIJJA	Missing Parish	Sector Conditional Grant (Non-Wage)	12,077	4,229
KYAKAPERRE ACADEMY P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	5,634	2,773
KYAKIJUUTO P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	8,524	3,426
KYAKUTEREKERA SCH.	Missing Parish	Sector Conditional Grant (Non-Wage)	13,981	4,660
NYABIRUNGI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	10,156	3,795
NYAKAFUNJO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	12,859	4,406
NYAMIRAMA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	14,814	4,848
<b>Programme : Secondary Education</b>			<b>183,055</b>	<b>61,449</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>183,055</b>	<b>61,449</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KISIITA SEED SS	Missing Parish	Sector Conditional Grant (Non-Wage)	108,505	34,347

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ST JOSEPH SS KASAMBYA	Missing Parish	Sector Conditional Grant (Non-Wage)	41,300	14,726
ST JOSEPH SS NKOOKO	Missing Parish	Sector Conditional Grant (Non-Wage)	33,250	12,376
<b>Sector : Health</b>			<b>114,190</b>	<b>77,945</b>
<b>Programme : Primary Healthcare</b>			<b>114,190</b>	<b>77,945</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>7,613</b>	<b>5,196</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
NCWANGA HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	7,613	5,196
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>106,577</b>	<b>72,749</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
IGAYAZA HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	30,451	20,785
KABUUBWA HU	Missing Parish	Sector Conditional Grant (Non-Wage)	15,225	10,393
KISEGWE HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	30,451	20,785
KYABASAIJJA HU	Missing Parish	Sector Conditional Grant (Non-Wage)	30,451	20,785
<b>Sector : Water and Environment</b>			<b>0</b>	<b>3,000</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>0</b>	<b>3,000</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>0</b>	<b>3,000</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environment and Social Impact Assessment	Missing Parish Natural resources department	Sector Development Activity completed Grant	0	3,000