
Vote:614 Kakumiro District

Quarter1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:614 Kakumiro District for FY 2021/22. 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: 08/11/2021

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	466,509	50,259	11%
Discretionary Government Transfers	4,255,512	1,182,276	28%
Conditional Government Transfers	23,204,849	6,975,328	30%
Other Government Transfers	3,019,585	501,475	17%
External Financing	424,512	14,235	3%
Total Revenues shares	31,370,966	8,723,572	28%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	3,215,209	876,365	485,191	27%	15%	55%
Finance	510,005	124,663	122,352	24%	24%	98%
Statutory Bodies	530,391	83,124	79,672	16%	15%	96%
Production and Marketing	2,879,710	717,685	176,192	25%	6%	25%
Health	9,668,959	2,937,832	1,264,431	30%	13%	43%
Education	11,032,333	3,059,424	1,473,968	28%	13%	48%
Roads and Engineering	1,335,102	293,704	121,627	22%	9%	41%
Water	1,228,658	397,637	29,406	32%	2%	7%
Natural Resources	247,057	65,648	40,330	27%	16%	61%
Community Based Services	385,396	78,980	57,401	20%	15%	73%
Planning	162,059	45,878	25,980	28%	16%	57%
Internal Audit	62,663	14,271	12,032	23%	19%	84%
Trade Industry and Local Development	113,425	28,362	18,404	25%	16%	65%
Grand Total	31,370,966	8,723,572	3,906,985	28%	12%	45%
<i>Wage</i>	<i>12,167,437</i>	<i>3,041,859</i>	<i>2,483,154</i>	<i>25%</i>	<i>20%</i>	<i>82%</i>
<i>Non-Wage Recurrent</i>	<i>10,032,083</i>	<i>2,771,492</i>	<i>1,030,337</i>	<i>28%</i>	<i>10%</i>	<i>37%</i>
<i>Domestic Devt</i>	<i>8,746,935</i>	<i>2,895,987</i>	<i>393,493</i>	<i>33%</i>	<i>4%</i>	<i>14%</i>
<i>Donor Devt</i>	<i>424,512</i>	<i>14,235</i>	<i>0</i>	<i>3%</i>	<i>0%</i>	<i>0%</i>

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2021/22

In the quarter one of the FY 2021/2022 the district received Ugx 8,723,572,000 which was 28% of the expected revenues for the FY. The revenues comprised LR =Ugx 50,259,000, Discretionary government transfers = Ugx 1,182,272,000, Conditional government transfers =Ugx 6,975,328,000, other government transfers = Ugx 501,475,000 and external financing = Ugx 14,235,000. The overall expenditures for the Quater was Ugx 3,906,985,000 12% of the total budget for the FY and 45% of the released funds for the quarter. The unspent balances were due to the delayed contracts of projects that had waited ministry instruction before being issued. Also the parish model funds were not spent since the parish model was not yet operationalized and the yet to be recruited staff that were to be taken in the second quarter.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	466,509	50,259	11 %
Local Services Tax	44,052	28,919	66 %
Beer	15,000	0	0 %
Casinos and Gaming	15,000	0	0 %
Local Hotel Tax	4,700	0	0 %
Application Fees	23,800	300	1 %
Business licenses	97,452	193	0 %
Other licenses	10,000	14,031	140 %
Advertisements/Bill Boards	5,000	0	0 %
Registration of Businesses	98,752	3,408	3 %
Inspection Fees	10,000	0	0 %
Market /Gate Charges	123,655	0	0 %
Group registration	5,000	0	0 %
Quarry Charges	4,398	0	0 %
Fees from Hospital Private Wings	0	0	0 %
Unspent balances – Locally Raised Revenues	5,000	0	0 %
Court fines and Penalties – from other government units	4,700	3,409	73 %
2a.Discretionary Government Transfers	4,255,512	1,182,276	28 %
District Unconditional Grant (Non-Wage)	993,280	248,320	25 %
Urban Unconditional Grant (Non-Wage)	112,835	28,209	25 %
District Discretionary Development Equalization Grant	1,365,332	455,111	33 %
Urban Unconditional Grant (Wage)	131,899	32,975	25 %
District Unconditional Grant (Wage)	1,596,726	399,182	25 %
Urban Discretionary Development Equalization Grant	55,439	18,480	33 %
2b.Conditional Government Transfers	23,204,849	6,975,328	30 %
Sector Conditional Grant (Wage)	10,438,811	2,609,703	25 %
Sector Conditional Grant (Non-Wage)	4,506,776	1,652,234	37 %
Sector Development Grant	6,067,859	2,022,620	33 %
Transitional Development Grant	1,228,305	399,776	33 %
General Public Service Pension Arrears (Budgeting)	66,960	66,960	100 %

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Pension for Local Governments	277,117	69,279	25 %
Gratuity for Local Governments	619,021	154,755	25 %
2c. Other Government Transfers	3,019,585	501,475	17 %
Social Assistance Grant for Empowerment (SAGE)	30,000	0	0 %
Support to PLE (UNEB)	22,205	0	0 %
Uganda Road Fund (URF)	721,304	98,189	14 %
Uganda Women Entrepreneurship Program(UWEP)	29,882	3,933	13 %
Youth Livelihood Programme (YLP)	22,912	0	0 %
Agriculture Cluster Development Project (ACDP)	146,500	0	0 %
Results Based Financing (RBF)	2,046,782	399,353	20 %
Parish Community Associations (PCAs)	0	0	0 %
3. External Financing	424,512	14,235	3 %
Baylor International (Uganda)	40,000	4,705	12 %
World Health Organisation (WHO)	192,256	3,969	2 %
Global Alliance for Vaccines and Immunization (GAVI)	192,256	5,560	3 %
Total Revenues shares	31,370,966	8,723,572	28 %

Cumulative Performance for Locally Raised Revenues

The poor local revenue collection was due to the poor collections from the business that were performing poorly are still in recovery from the Covid 19 Lockdown. the markets have also been closed.

Cumulative Performance for Central Government Transfers

The increase in the Quarter one allocation is due to the transitional grant that was received to complete the administration building.

Cumulative Performance for Other Government Transfers

The deviations is due to the cuts in the CADP funds that were not received. there was also a cut in the road funds received for the Quarter.

Cumulative Performance for External Financing

The deviation is due to the unreceived funds for the Baylor Uganda that were beginning their FY in October.

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Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	685,535	154,928	23 %	171,384	154,928	90 %
District Production Services	2,194,176	21,264	1 %	544,621	21,264	4 %
Sub- Total	2,879,710	176,192	6 %	716,005	176,192	25 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,335,102	121,627	9 %	333,776	121,627	36 %
Sub- Total	1,335,102	121,627	9 %	333,776	121,627	36 %
Sector: Trade and Industry						
Commercial Services	113,425	18,404	16 %	28,356	18,404	65 %
Sub- Total	113,425	18,404	16 %	28,356	18,404	65 %
Sector: Education						
Pre-Primary and Primary Education	6,441,339	1,027,538	16 %	1,610,335	1,027,538	64 %
Secondary Education	4,005,563	364,995	9 %	1,001,391	364,995	36 %
Skills Development	336,964	47,265	14 %	84,241	47,265	56 %
Education & Sports Management and Inspection	239,656	34,020	14 %	57,142	34,020	60 %
Special Needs Education	8,811	150	2 %	2,203	150	7 %
Sub- Total	11,032,333	1,473,968	13 %	2,755,311	1,473,968	53 %
Sector: Health						
Primary Healthcare	6,385,373	366,856	6 %	1,596,343	366,856	23 %
Health Management and Supervision	3,283,586	897,576	27 %	820,896	897,576	109 %
Sub- Total	9,668,959	1,264,431	13 %	2,417,240	1,264,431	52 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	1,228,658	29,406	2 %	307,165	29,406	10 %
Natural Resources Management	247,057	40,330	16 %	60,989	40,330	66 %
Sub- Total	1,475,715	69,736	5 %	368,154	69,736	19 %
Sector: Social Development						
Community Mobilisation and Empowerment	385,396	57,401	15 %	87,545	57,401	66 %
Sub- Total	385,396	57,401	15 %	87,545	57,401	66 %
Sector: Public Sector Management						
District and Urban Administration	3,215,209	485,191	15 %	801,302	485,191	61 %
Local Statutory Bodies	530,391	79,672	15 %	132,598	79,672	60 %
Local Government Planning Services	162,059	25,980	16 %	40,515	25,980	64 %
Sub- Total	3,907,659	590,843	15 %	974,415	590,843	61 %
Sector: Accountability						
Financial Management and Accountability(LG)	510,005	122,352	24 %	127,501	122,352	96 %
Internal Audit Services	62,663	12,032	19 %	15,666	12,032	77 %

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	<i>Sub- Total</i>	572,667	134,383	23 %	143,167	134,383	94 %
Grand Total		31,370,966	3,906,985	12 %	7,823,968	3,906,985	50 %

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SECTION B : Workplan Summary

Workplan: Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,307,165	617,369	27%	576,791	617,369	107%
District Unconditional Grant (Non-Wage)	97,303	69,646	72%	24,326	69,646	286%
District Unconditional Grant (Wage)	667,068	163,922	25%	166,767	163,922	98%
General Public Service Pension Arrears (Budgeting)	66,960	66,960	100%	16,740	66,960	400%
Gratuity for Local Governments	619,021	154,755	25%	154,755	154,755	100%
Locally Raised Revenues	27,930	11,588	41%	6,983	11,588	166%
Multi-Sectoral Transfers to LLGs_NonWage	454,738	54,117	12%	113,685	54,117	48%
Pension for Local Governments	277,117	69,279	25%	69,279	69,279	100%
Urban Unconditional Grant (Wage)	97,027	27,101	28%	24,257	27,101	112%
Development Revenues	908,044	258,995	29%	227,011	258,995	114%
District Discretionary Development Equalization Grant	196,925	65,642	33%	49,231	65,642	133%
Multi-Sectoral Transfers to LLGs_Gou	411,118	103,012	25%	102,780	103,012	100%
Transitional Development Grant	300,000	90,342	30%	75,000	90,342	120%
Total Revenues shares	3,215,209	876,365	27%	803,802	876,365	109%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	764,095	176,080	23%	191,024	176,080	92%
Non Wage	1,543,070	202,719	13%	385,767	202,719	53%
Development Expenditure						
Domestic Development	908,044	106,392	12%	224,511	106,392	47%
External Financing	0	0	0%	0	0	0%
Total Expenditure	3,215,209	485,191	15%	801,302	485,191	61%

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C: Unspent Balances			
Recurrent Balances	238,571	39%	
Wage	14,944		
Non Wage	223,627		
Development Balances	152,603	59%	
Domestic Development	152,603		
External Financing	0		
Total Unspent	391,174	45%	

Summary of Workplan Revenues and Expenditure by Source

In Quarter one the administration department expected 803802000 Ugx and we received 876365000 Ugx amounting to 109% of the expected revenues for the quarter and 27% of the total budget. the department received DUCG Nw= 69,646,000 Ugx , DUCG wage 169,922,000 Ugx, pension arrears - 66,960,000 Ugx, Gratuity for Local Governments- 154,755,000 Ugx, LR- 11,588,000 Ugx, multisectoral transfers - 54,117,000, pension -69,279,000 Ugx, Urban Unconditional Grant (Wage)- 27,101,000 Ugx , DDEG 65,642,000 Ugx, Multi-Sectoral Transfers to LLGs_Gou- 103,012,000 Ugx, Transitional Development - 90342,000 the total Q1 expenditure was 472,586,000 Ugx which represented 59% of allocated funds for the quarter and 15% of the total budget

Reasons for unspent balances on the bank account

the unspent balance on wage was due to pending recruitment for its officer and office supervisor, the non wage unspent was due to unimplemented activity that was due to be implemented in the second quarter

Highlights of physical performance by end of the quarter

salaries paid, contract for administration block construction signed and construction commenced. LLG were supervised 45 staff were promoted, 47 parish chiefs were recruited

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	510,005	124,663	24%	127,501	124,663	98%
District Unconditional Grant (Non-Wage)	90,744	22,686	25%	22,686	22,686	100%
District Unconditional Grant (Wage)	158,084	39,521	25%	39,521	39,521	100%
Locally Raised Revenues	15,184	448	3%	3,796	448	12%
Multi-Sectoral Transfers to LLGs_NonWage	229,843	57,971	25%	57,461	57,971	101%
Urban Unconditional Grant (Wage)	16,150	4,037	25%	4,038	4,037	100%
Development Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
Total Revenues shares	510,005	124,663	24%	127,501	124,663	98%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	174,234	42,952	25%	43,558	42,952	99%
Non Wage	335,771	79,399	24%	83,943	79,399	95%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	510,005	122,352	24%	127,501	122,352	96%
C: Unspent Balances						
Recurrent Balances		2,312	2%			
Wage		606				
Non Wage		1,705				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		2,312	2%			

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Summary of Workplan Revenues and Expenditure by Source

Work plan annual budget is shs 510,005 and out of this the cumulative revenue out turn was 124,663 representing 24% of the budget and overall quarterly out turn was 98%. Shs 122,352 was spent out of shs 124,663 representing 24% of the annual budget and 96% of the quarterly out turn. The balance of shs 2,312 representing 2% was for planned activities to be implemented in quarter 2.

Reasons for unspent balances on the bank account

Unspent balances of shs 2,312 is for planned activities to be implemented in quarter two.

Highlights of physical performance by end of the quarter

A draft copy of final accounts for 2020/2021 prepared and submitted both to the Accountant General and the Auditor General, all books of accounts updated, 1 quarterly report prepared, support supervision for local revenue done, 3 monthly financial reports prepared, 3 monthly staff salaries paid, IFMS related stationery and cartridges procured, budget consultative workshop attended, 1 departmental meeting held, shs 50m local revenue collected

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	530,391	83,124	16%	132,598	83,124	63%
District Unconditional Grant (Non-Wage)	373,702	48,106	13%	93,425	48,106	51%
District Unconditional Grant (Wage)	113,865	29,402	26%	28,466	29,402	103%
Locally Raised Revenues	33,802	5,616	17%	8,451	5,616	66%
Multi-Sectoral Transfers to LLGs_NonWage	5,278	0	0%	1,320	0	0%
Urban Unconditional Grant (Wage)	3,744	0	0%	936	0	0%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	530,391	83,124	16%	132,598	83,124	63%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	117,609	27,879	24%	29,402	27,879	95%
Non Wage	412,782	51,793	13%	103,196	51,793	50%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	530,391	79,672	15%	132,598	79,672	60%
C: Unspent Balances						
Recurrent Balances						
Wage		1,523				
Non Wage		1,929				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		3,452	4%			

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Summary of Workplan Revenues and Expenditure by Source

the sector received a total of Ugx 83,124,000 which was 15% of the total annual budget and 63% of the plan for the quarter. Out of this Ugx 48,106,000 was District Unconditional Grant - non wage, Ugx: 29,402,000 was District Unconditional grant - Wage and Ugx 5,616,000 Local raised revenue. There was no funds received for multispectral transfer and Urban Unconditional Grant - Wage. A total of Ugx 79,672,000 was spent which is 15% of the total annual budget and 60 % of the planned quarterly expenditure.

Reasons for unspent balances on the bank account

The unspent balance was met to pay for Ex-gratia which is paid at the end of the financial year and some reserved for some commitments.

Highlights of physical performance by end of the quarter

3 months staff salaries paid, fuel for DEC members procured, Stationary procured. 3 months councilor allowances paid, business committee held, 3 sets of DEC minutes produced, Departmental Double Cabin Pick Up serviced and maintained, 3 months staff salary on contract paid, 3 months staff welfare ensured, airtime for DEC procured, 1 set of Council Minutes produced, 1 set of standing committee minutes of the 5 standing committees produced, 9 land applications received, 1 set of land board minutes produced, 48 Parish Chiefs and Town Agents recruited, contract for selective bidding awarded, 4 AG queries reviewed,

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,562,786	612,043	24%	640,696	612,043	96%
District Unconditional Grant (Non-Wage)	5,957	1,489	25%	1,489	1,489	100%
Locally Raised Revenues	2,694	8,645	321%	674	8,645	1284%
Other Transfers from Central Government	146,500	0	0%	36,625	0	0%
Sector Conditional Grant (Non-Wage)	1,880,835	470,209	25%	470,209	470,209	100%
Sector Conditional Grant (Wage)	526,799	131,700	25%	131,700	131,700	100%
Development Revenues	316,924	105,641	33%	79,231	105,641	133%
Sector Development Grant	316,924	105,641	33%	79,231	105,641	133%
Total Revenues shares	2,879,710	717,685	25%	719,928	717,685	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	526,799	125,647	24%	131,700	125,647	95%
Non Wage	2,035,987	45,799	2%	505,074	45,799	9%
Development Expenditure						
Domestic Development	316,924	4,746	1%	79,231	4,746	6%
External Financing	0	0	0%	0	0	0%
Total Expenditure	2,879,710	176,192	6%	716,005	176,192	25%
C: Unspent Balances						
Recurrent Balances		440,597	72%			
Wage		6,053				
Non Wage		434,544				
Development Balances		100,895	96%			
Domestic Development		100,895				
External Financing		0				
Total Unspent		541,493	75%			

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Summary of Workplan Revenues and Expenditure by Source

The Department expected 719928,000ugx total revenue shares in quarter one. in Quarter one, the department received 1489000 of the nonwage which is 100%. local revenue was 8645000ugx which is 100%, sector conditional grant non wage 470,209,000ugx which is 100%. sector conditional grant wage of 131700ugx which is 100%. Total expenditure for the Quarter was 25% of the annual expenditure. There was 434544000ugx of the conditional non wage that was unspent

Reasons for unspent balances on the bank account

434544000ugx unspent balance for Non wage is allocated for committed to parish development 100895000ugx unspent balance is for going procurement 6053000ugx annual salary increment

Highlights of physical performance by end of the quarter

extension workers facilitated trainings of farmers on new agronomic practices 800 dog vaccinations of rabies done 600 goats vaccinated against PPR 24 monitoring of OWC technologies in LLGs 240 surveillance of crop and livestock diseases 4 verification of coffee gardens 3 Verification of complex Nursery beds 2 Verification of OWC technologies beneficiaries 1 Technology Capacity survey 1 Mobilization sensitization registration and enrollment of farmers under ACDP 48 farmer groups trained in savings and leadership skills 40 vaccinations against rabies 200 vaccinations against PPR 25 animal treatments 95 Disease Surveillance 23 inspection visits to weekly fish markets of katikara, igayaza and Kaumiro t.c 1 Data Collection for multi sector food security and Nutrition 1 Technical Capacity Survey 1 Technical back stopping of staff 1 Technical verification of 1 technologies and technology producers 1 inspectio of progress of value additions equipement

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	5,439,654	1,631,306	30%	1,359,914	1,631,306	120%
District Unconditional Grant (Non-Wage)	9,929	2,482	25%	2,482	2,482	100%
Locally Raised Revenues	3,695	614	17%	924	614	66%
Multi-Sectoral Transfers to LLGs_NonWage	400	0	0%	100	0	0%
Other Transfers from Central Government	2,046,782	399,353	20%	511,696	399,353	78%
Sector Conditional Grant (Non-Wage)	683,830	555,102	81%	170,957	555,102	325%
Sector Conditional Grant (Wage)	2,695,018	673,755	25%	673,755	673,755	100%
Development Revenues	4,229,305	1,306,526	31%	1,057,326	1,306,526	124%
District Discretionary Development Equalization Grant	192,828	64,276	33%	48,207	64,276	133%
External Financing	424,512	14,235	3%	106,128	14,235	13%
Multi-Sectoral Transfers to LLGs_Gou	518,495	196,859	38%	129,624	196,859	152%
Sector Development Grant	2,693,470	897,823	33%	673,367	897,823	133%
Transitional Development Grant	400,000	133,333	33%	100,000	133,333	133%
Total Revenues shares	9,668,959	2,937,832	30%	2,417,240	2,937,832	122%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,695,018	528,762	20%	673,755	528,762	78%
Non Wage	2,744,636	520,253	19%	686,159	520,253	76%
Development Expenditure						
Domestic Development	3,804,793	215,416	6%	951,198	215,416	23%
External Financing	424,512	0	0%	106,128	0	0%
Total Expenditure	9,668,959	1,264,431	13%	2,417,240	1,264,431	52%
C: Unspent Balances						
Recurrent Balances		582,290	36%			
Wage		144,992				

Vote:614 Kakumiro District**Quarter1**

Non Wage	437,298		
Development Balances	1,091,110	84%	
Domestic Development	1,076,876		
External Financing	14,235		
Total Unspent	1,673,401	57%	

Summary of Workplan Revenues and Expenditure by Source

During the 1st quarter, the department received a total income of shs 2,937,832,000= (including multi sectoral transfers to Lower Local Governments) representing 122% of the planned out turn for the 1st quarter and 30% of the annual budget for the department. Regarding Expenditure, during the 1st quarter, the department spent shs 1,252,872,000 (including multi sectoral transfers to Lower Local Governments) representing 52% of the planned expenditure for the quarter and 13% of the annual planned expenditure.

Reasons for unspent balances on the bank account

There was unspent balance of Shs. 1,684,960,000 meant for capital projects which were under procurement process and wage for staff under recruitment

Highlights of physical performance by end of the quarter

Staff salaries paid for 3 months, 1 quarterly supports supervision done, 1 EDHMT meeting Held, 1 quarterly health Facility inchargers meeting held, Received drugs from NMS, 34,346 out patients in all health facilities, 4,809 inpatients, 3,887 deliveries, 4,143 immunized children with DPT3 in all the health centers in the district. Support supervision done in all health facilities, timely reporting in the HMIS reporting tool done. Procurement process of capital projects ongoing

Vote:614 Kakumiro District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	9,039,619	2,395,186	26%	2,259,905	2,395,186	106%
District Unconditional Grant (Non-Wage)	8,936	2,234	25%	2,234	2,234	100%
District Unconditional Grant (Wage)	88,821	22,205	25%	22,205	22,205	100%
Locally Raised Revenues	5,521	917	17%	1,380	917	66%
Multi-Sectoral Transfers to LLGs_NonWage	400	0	0%	100	0	0%
Other Transfers from Central Government	22,205	0	0%	5,551	0	0%
Sector Conditional Grant (Non-Wage)	1,696,742	565,581	33%	424,186	565,581	133%
Sector Conditional Grant (Wage)	7,216,994	1,804,248	25%	1,804,248	1,804,248	100%
Development Revenues	1,992,714	664,238	33%	498,179	664,238	133%
District Discretionary Development Equalization Grant	2,532	844	33%	633	844	133%
Sector Development Grant	1,990,182	663,394	33%	497,545	663,394	133%
Total Revenues shares	11,032,333	3,059,424	28%	2,758,083	3,059,424	111%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	7,305,815	1,460,688	20%	1,826,454	1,460,688	80%
Non Wage	1,733,804	13,280	1%	430,679	13,280	3%
Development Expenditure						
Domestic Development	1,992,714	0	0%	498,179	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	11,032,333	1,473,968	13%	2,755,311	1,473,968	53%
C: Unspent Balances						
Recurrent Balances		921,218	38%			
Wage		365,766				
Non Wage		555,453				
Development Balances		664,238	100%			

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Domestic Development	664,238		
External Financing	0		
Total Unspent	1,585,456	52%	

Summary of Workplan Revenues and Expenditure by Source

Total revenue expected for the Quarter one FY2021/2022 was 3,059,424, 000 Ugx out of the 2,758,083,000 Ugx which represented 111% of the quarter outturn and 28% of the total budget. This comprises of District Unconditional Grant (Non-Wage) 2,234,000 Ugx, District Unconditional Grant (Wage) 22,205,000 Ugx, Locally Raised Revenues 917,000 Ugx, Sector Conditional Grant (Non-Wage)- 565,581,000 Ugx, Sector Conditional Grant (Wage) - 1,804,248,000 Ugx, DDEG - 844,000 Ugx, Sector Development Grant- 663,394,000 Ugx. The total expenditure was 1,473,968,000 which was 53% of the quarter revenue. A total of 1,585,456,000 Ugx was unspent.

Reasons for unspent balances on the bank account

the unspent balances were due to pending recruitments and promotions for teachers, the nonwage is for secondary and primary schools that are not operational due to COVID-19 pandemic. The Development grant is for awaiting the procurement process that is ongoing for the constructions to begin

Highlights of physical performance by end of the quarter

-inspections and monitoring conducted for schools, -sensitization of school management committees, workshops on new curriculum were facilitated -project selection for the new FY

Vote:614 Kakumiro District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	826,600	124,203	15%	206,650	124,203	60%
District Unconditional Grant (Non-Wage)	5,957	1,489	25%	1,489	1,489	100%
District Unconditional Grant (Wage)	88,009	23,911	27%	22,002	23,911	109%
Locally Raised Revenues	3,695	614	17%	924	614	66%
Other Transfers from Central Government	721,304	98,189	14%	180,326	98,189	54%
Urban Unconditional Grant (Wage)	7,634	0	0%	1,909	0	0%
Development Revenues	508,503	169,501	33%	127,126	169,501	133%
Transitional Development Grant	508,503	169,501	33%	127,126	169,501	133%
Total Revenues shares	1,335,102	293,704	22%	333,776	293,704	88%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	95,643	23,095	24%	23,911	23,095	97%
Non Wage	730,957	47,236	6%	182,739	47,236	26%
Development Expenditure						
Domestic Development	508,503	51,296	10%	127,126	51,296	40%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,335,102	121,627	9%	333,776	121,627	36%
C: Unspent Balances						
Recurrent Balances		53,872	43%			
Wage		815				
Non Wage		53,057				
Development Balances		118,205	70%			
Domestic Development		118,205				
External Financing		0				
Total Unspent		172,077	59%			

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Summary of Workplan Revenues and Expenditure by Source

The department's revenue performance stood at 22% against the annual budget and 88% against the quarterly planned budget. The under performance was attributed to under realization of the planned URF funds. The department's expenditure performance stood at 9% against the annual budget and 36% against the quarterly planned budget.

Reasons for unspent balances on the bank account

The unspent balance of shs 172,077,000 comprised of wage worth shs 815,000 committed for paying the annual salary increment of staff members, non wage worth shs 53,057,000 was committed for payment of wages for road gangs and fuel for roads works while the development funds worth shs 118,205,000 was committed for repair of the road equipment, purchase of culverts among other activities.

Highlights of physical performance by end of the quarter

Among the performance highlights include; Staff salaries paid for 3 months Office consumables purchased Road equipment serviced Quarterly monitoring done, Feasibility studies of projects done Kihurumba-Kikamba- Mitembo-Kasambya-17km rehabilitated mechanically. 8km of Kasambya- Bugonda-Mundeeba Road maintained

Vote:614 Kakumiro District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	141,573	35,275	25%	35,393	35,275	100%
District Unconditional Grant (Non-Wage)	4,858	1,215	25%	1,215	1,215	100%
District Unconditional Grant (Wage)	30,197	7,549	25%	7,549	7,549	100%
Locally Raised Revenues	1,406	234	17%	352	234	66%
Sector Conditional Grant (Non-Wage)	105,112	26,278	25%	26,278	26,278	100%
Development Revenues	1,087,085	362,362	33%	271,771	362,362	133%
Sector Development Grant	1,067,283	355,761	33%	266,821	355,761	133%
Transitional Development Grant	19,802	6,601	33%	4,950	6,601	133%
Total Revenues shares	1,228,658	397,637	32%	307,165	397,637	129%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	30,197	3,876	13%	7,549	3,876	51%
Non Wage	111,376	17,350	16%	27,844	17,350	62%
Development Expenditure						
Domestic Development	1,087,085	8,180	1%	271,771	8,180	3%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,228,658	29,406	2%	307,165	29,406	10%
C: Unspent Balances						
Recurrent Balances		14,049	40%			
Wage		3,673				
Non Wage		10,376				
Development Balances		354,182	98%			
Domestic Development		354,182				
External Financing		0				
Total Unspent		368,231	93%			

Vote:614 Kakumiro District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

The water sector received District Unconditional Grant (Wage) 7,549, 197/= and spent 51% of the quarter outturn, Locally Raised Revenues 23400/= and spent 0%, Sector Conditional Grant (Non-Wage) 26,278,000/= and spent 62%, Development grant 397,637 1,000/= and spent 1%

Reasons for unspent balances on the bank account

The unspent balances of 354,183,000 for development are due to capital projects and 10,370,000/= non-wage was for the maintenance of vehicles that needed money for 2 quarters after it was assessed

Highlights of physical performance by end of the quarter

- 3Months staff salaries paid - Fourth quarter Ministry report submitted -Quarterly Airtime procured -1 Water Quality analysis conducted -1 Extension Workers meeting conducted -1 District water and Sanitation Advocacy meeting conducted - Quarterly data collected -Monitoring done -Welfare procured -Follow-up on Sanitation and hygiene conducted -15 Communities in Mwitazinge and Kisiita Triggered -Being a planting period community members would be available in the evening hours and data times drunk hence inconveniencing our staff

Vote:614 Kakumiro District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	189,927	46,604	25%	47,482	46,604	98%
District Unconditional Grant (Non-Wage)	19,336	4,834	25%	4,834	4,834	100%
District Unconditional Grant (Wage)	123,452	30,863	25%	30,863	30,863	100%
Locally Raised Revenues	10,465	1,739	17%	2,616	1,739	66%
Sector Conditional Grant (Non-Wage)	36,674	9,169	25%	9,169	9,169	100%
Development Revenues	57,130	19,043	33%	14,282	19,043	133%
District Discretionary Development Equalization Grant	57,130	19,043	33%	14,282	19,043	133%
Total Revenues shares	247,057	65,648	27%	61,764	65,648	106%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	123,452	27,162	22%	30,863	27,162	88%
Non Wage	66,475	13,168	20%	15,844	13,168	83%
Development Expenditure						
Domestic Development	57,130	0	0%	14,282	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	247,057	40,330	16%	60,989	40,330	66%
C: Unspent Balances						
Recurrent Balances		6,274	13%			
Wage		3,701				
Non Wage		2,573				
Development Balances		19,043	100%			
Domestic Development		19,043				
External Financing		0				
Total Unspent		25,317	39%			

Vote:614 Kakumiro District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

During the first quarter, the department received 30,863,000/=, for wage and spent 22% of the budget, district unconditional grant (non-wage) totaling to 4,834,00/0= and spent 20%, DDEG 19,043,000/= was received and 0% spent

Reasons for unspent balances on the bank account

Procurement items of capital projects ongoing. The planned projects to be implemented in third quarter and the unspent wage was meant for annual salary increment

Highlights of physical performance by end of the quarter

The department managed to pay staff salary for 3months, conducted 3forest patrols and inspections, trained 180community members in forestry management, conducted monitoring and inspections on environmental compliance, infrastructural developments, sensitization on matters of land and survey and open boundaries of government institutional land i.e. Health Centres.

Vote:614 Kakumiro District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	385,396	78,980	20%	96,349	78,980	82%
District Unconditional Grant (Non-Wage)	21,844	5,461	25%	5,461	5,461	100%
District Unconditional Grant (Wage)	180,196	45,049	25%	45,049	45,049	100%
Locally Raised Revenues	7,195	1,195	17%	1,799	1,195	66%
Other Transfers from Central Government	82,794	3,933	5%	20,699	3,933	19%
Sector Conditional Grant (Non-Wage)	86,023	21,506	25%	21,506	21,506	100%
Urban Unconditional Grant (Wage)	7,344	1,836	25%	1,836	1,836	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	385,396	78,980	20%	96,349	78,980	82%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	187,540	37,619	20%	46,885	37,619	80%
Non Wage	197,856	19,782	10%	40,660	19,782	49%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	385,396	57,401	15%	87,545	57,401	66%
C: Unspent Balances						
Recurrent Balances						
		21,580	27%			
Wage		9,266				
Non Wage		12,313				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		21,580	27%			

Vote:614 Kakumiro District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

During the quarter, a total of UGX 78,980,000 was received which is 20% of the annual planned budget. Out of this UGX 5,461,000 District Unconditional Grant; UGX 45,049,000 District Un Conditional Grant Wage; UGX 1,195,000 Local Revenue; UGX: 21,506,000 Sector Conditional Grant Non Wage, UGX: 1836,00 Urban Unconditional grant (wage) and Other government Transfer UGX: 3,933,000. in terms of expenditure, a total of UGX: 57,401,000 was spent making 15% of the planned annual expenditure and 66% of the total revenue received

Reasons for unspent balances on the bank account

The reflected un spent balance was committed funds meant to pay contractors.

Highlights of physical performance by end of the quarter

3 months staff salaries paid, quarterly departmental coordination meeting held, 21 LLGs staff facilitated, 360 FAL learners trained in Igayaza, Birembo and Kijangi, 37 child related cases handled, quarterly monitoring and support supervision conducted, Women Council meetings held, Youth Monitoring carried out, 11,840,000 UWEP funds recovered, 3,800,000 YLP funds recovered. 4 radio talk shows conducted on child rights and violence's, PWD council meeting held, Child institutions inspected, 3 official travels made quarterly reports and monthly reports compiled.

Vote:614 Kakumiro District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	90,317	21,964	24%	22,579	21,964	97%
District Unconditional Grant (Non-Wage)	44,822	11,206	25%	11,206	11,206	100%
District Unconditional Grant (Wage)	38,158	9,539	25%	9,539	9,539	100%
Locally Raised Revenues	7,337	1,219	17%	1,834	1,219	66%
Development Revenues	71,742	23,914	33%	17,935	23,914	133%
District Discretionary Development Equalization Grant	71,742	23,914	33%	17,935	23,914	133%
Total Revenues shares	162,059	45,878	28%	40,515	45,878	113%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	38,158	9,051	24%	9,539	9,051	95%
Non Wage	52,159	9,466	18%	13,040	9,466	73%
Development Expenditure						
Domestic Development	71,742	7,463	10%	17,935	7,463	42%
External Financing	0	0	0%	0	0	0%
Total Expenditure	162,059	25,980	16%	40,515	25,980	64%
C: Unspent Balances						
Recurrent Balances		3,447	16%			
Wage		488				
Non Wage		2,959				
Development Balances		16,451	69%			
Domestic Development		16,451				
External Financing		0				
Total Unspent		19,898	43%			

Summary of Workplan Revenues and Expenditure by Source

Planning department received 45,878,000 which is 133% of the Plan for the Quarter of 40,515,000. Planning Department received District unconditional grant nonwage 11,206,000 contributing to 100%, District unconditional grant wage of 9,539,000 contributing to 100%, Locally raised revenue of 1,219,000 contributing 66% of the Plan for the Quarter and DDEG 23,914,000 contributing to 133% of the Plan.

Vote:614 Kakumiro District**Quarter1**

Reasons for unspent balances on the bank account

Wage unspent balances of 488,000 is to cater for annual salary increment for staff Unspent nonwage balance 2,959,000 is for budget conference during the second quarter DDEG unspent balance of 16,451.343 id for purchase of furniture , laptops and the printer

Highlights of physical performance by end of the quarter

03 DTPC meetings conducted, 03 monthly staff salaries paid, 01 joint political and technical monitoring of capital projects conducted, statistical abstract updated, five year development plan revised (NDPIII)

Vote:614 Kakumiro District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	62,663	14,271	23%	15,666	14,271	91%
District Unconditional Grant (Non-Wage)	23,140	5,785	25%	5,785	5,785	100%
District Unconditional Grant (Wage)	27,839	6,960	25%	6,960	6,960	100%
Locally Raised Revenues	9,184	1,526	17%	2,296	1,526	66%
Multi-Sectoral Transfers to LLGs_NonWage	2,500	0	0%	625	0	0%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	62,663	14,271	23%	15,666	14,271	91%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	27,839	6,080	22%	6,960	6,080	87%
Non Wage	34,824	5,952	17%	8,706	5,952	68%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	62,663	12,032	19%	15,666	12,032	77%
C: Unspent Balances						
Recurrent Balances		2,239	16%			
Wage		880				
Non Wage		1,359				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		2,239	16%			

Summary of Workplan Revenues and Expenditure by Source

Audit department received UGX 5,785,000/= for non wage which is 100% of the quarter out turn, UGX 6,960,000/= for Wage which is 100% of the quarter out turn and UGX 1,526,000 for locally raised revenue which is 66%. The department spent 77% of all revenues received for first quarter.

Vote:614 Kakumiro District

Quarter1**Reasons for unspent balances on the bank account**

Unspent balances totaled to 2,239,000/=, 1,359,000/= for non wage was budgeted to be done in the second quarter while UGX 880,000 was for wage

Highlights of physical performance by end of the quarter

03 staff monthly salaries paid, the department conducted one statutory audit of which one report was complied and submitted to relevant authourities and audit of covid -19 Funds for 1st Qtr.

Vote:614 Kakumiro District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	113,425	28,362	25%	28,356	28,362	100%
District Unconditional Grant (Non-Wage)	8,936	2,234	25%	2,234	2,234	100%
District Unconditional Grant (Wage)	81,038	20,259	25%	20,260	20,259	100%
Locally Raised Revenues	5,892	1,479	25%	1,473	1,479	100%
Sector Conditional Grant (Non-Wage)	17,559	4,390	25%	4,390	4,390	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	113,425	28,362	25%	28,356	28,362	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	81,038	14,264	18%	20,260	14,264	70%
Non Wage	32,387	4,140	13%	8,097	4,140	51%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	113,425	18,404	16%	28,356	18,404	65%
C: Unspent Balances						
Recurrent Balances		9,959	35%			
Wage		5,996				
Non Wage		3,963				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		9,959	35%			

Vote:614 Kakumiro District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

Total revenues received for quarter1 shs 28,362,000 out of 113,425,000 which translated to 25% of budget turnout. General budget composition was shs 81,038,000 wage and 32,387,000. Total expenditure turnout was shs 18,404,000 (Wage shs 14,264,000 and shs 4,140,000) out of the availed funds of shs 28,362,000. That expenditure of shs 18,404,000 translated into 16% of overall budget of 113,425,000. Recurrent balances are shs 9,959,000 shared between wage shs 5,996,000 and nonwage shs 3,963,000 of the released funds. The wage unspent balances are for staff to be recruited and annual staff salary increments. Whereas nonwage funds balance were funds on commitments in procurements of quarter1 fuel and office supplies a waiting receipt of invoices for payment.

Reasons for unspent balances on the bank account

Unspent balances are shs 9,959,000 shared between wage shs 5,996,000 and nonwage shs 3,963,000 of the released funds. The wage unspent balances are for staff to be recruited and annual staff salary increments. Whereas nonwage funds balance were funds on commitments in procurements of quarter1 fuel and office supplies a waiting receipt of invoices for payment.

Highlights of physical performance by end of the quarter

Businesses linked to UNBS -1 Radio Talk shows Conducted - A number of businesses registered -1 groups trained staff salaries paid -BUFA Sacco general meeting conducted held some meeting under Emyoga

Vote:614 Kakumiro District

Quarter1

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	salaries paid	3 months staff salaries paid staff appraised LLGs monitored			3 months staff salaries paid staff appraised LLGs monitored
211101 General Staff Salaries	764,095	176,080	23 %		176,080
211103 Allowances (Incl. Casuals, Temporary)	3,600	180	5 %		180
212102 Pension for General Civil Service	277,117	66,398	24 %		66,398
213001 Medical expenses (To employees)	2,000	0	0 %		0
213002 Incapacity, death benefits and funeral expenses	2,000	0	0 %		0
213004 Gratuity Expenses	619,021	0	0 %		0
221001 Advertising and Public Relations	0	0	0 %		0
221002 Workshops and Seminars	4,893	0	0 %		0
221007 Books, Periodicals & Newspapers	360	0	0 %		0
221008 Computer supplies and Information Technology (IT)	2,000	0	0 %		0
221009 Welfare and Entertainment	2,217	410	18 %		410
221011 Printing, Stationery, Photocopying and Binding	2,500	80	3 %		80
221012 Small Office Equipment	480	0	0 %		0
221016 IFMS Recurrent costs	10,000	2,472	25 %		2,472
221017 Subscriptions	3,500	0	0 %		0
222001 Telecommunications	1,783	440	25 %		440
223005 Electricity	3,600	300	8 %		300
223006 Water	800	0	0 %		0
227001 Travel inland	17,224	5,454	32 %		5,454
227004 Fuel, Lubricants and Oils	24,806	800	3 %		800
228002 Maintenance - Vehicles	8,000	869	11 %		869
282101 Donations	2,000	0	0 %		0
282102 Fines and Penalties/ Court wards	1,000	0	0 %		0

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321608 General Public Service Pension arrears (Budgeting)	66,960	66,506	99 %	66,506
Wage Rect:	764,095	176,080	23 %	176,080
Non Wage Rect:	1,055,862	143,909	14 %	143,909
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,819,957	319,989	18 %	319,989
Reasons for over/under performance:				
Output : 138102 Human Resource Management Services				
%age of LG establish posts filled	(80%) District and local Government Recruitment of staff,induction and	() 48 parish chiefs and town agents recruited 45 staff promoted	()	()48 parish chiefs and town agents recruited 45 staff promoted
%age of staff appraised	(100%) Staff Appraised Both District and Lower local Government	() 80% staff appraised	()	()80% staff appraised
%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	()	()	()
%age of pensioners paid by 28th of every month	() All Pensioners in the district paid salary by 28th of every months	()	()	()
Non Standard Outputs:	N/A			
221017 Subscriptions	500	0	0 %	0
227001 Travel inland	2,000	0	0 %	0
227004 Fuel, Lubricants and Oils	1,600	237	15 %	237
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,100	237	6 %	237
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,100	237	6 %	237
Reasons for over/under performance: low wage				
Output : 138103 Capacity Building for HLG				
N/A				
N/A				
221002 Workshops and Seminars	4,851	1,617	33 %	1,617
221003 Staff Training	10,429	0	0 %	0
221017 Subscriptions	500	0	0 %	0

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227001 Travel inland	5,292	1,763	33 %	1,763
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	21,071	3,380	16 %	3,380
External Financing:	0	0	0 %	0
Total:	21,071	3,380	16 %	3,380
Reasons for over/under performance:				
Output : 138104 Supervision of Sub County programme implementation				
N/A				
Non Standard Outputs:	N/A	23 LLGs supervised		23 LLGs supervised
227001 Travel inland	5,000	1,250	25 %	1,250
227004 Fuel, Lubricants and Oils	1,000	250	25 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	1,500	25 %	1,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	1,500	25 %	1,500
Reasons for over/under performance:				
Output : 138105 Public Information Dissemination				
N/A				
N/A				
221001 Advertising and Public Relations	3,600	0	0 %	0
222001 Telecommunications	100	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,700	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,700	0	0 %	0
Reasons for over/under performance:				
Output : 138106 Office Support services				
N/A				
N/A				
211103 Allowances (Incl. Casuals, Temporary)	6,660	1,665	25 %	1,665
224004 Cleaning and Sanitation	3,160	569	18 %	569
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,820	2,234	23 %	2,234
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,820	2,234	23 %	2,234
Reasons for over/under performance:				

Vote:614 Kakumiro District

Quarter1

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138109 Payroll and Human Resource Management Systems					
N/A					
N/A					
221011 Printing, Stationery, Photocopying and Binding	4,850	322	7 %		322
222001 Telecommunications	1,400	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,250	322	5 %		322
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,250	322	5 %		322
Reasons for over/under performance:					
Output : 138111 Records Management Services					
N/A					
N/A					
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %		0
222001 Telecommunications	400	100	25 %		100
227001 Travel inland	1,200	300	25 %		300
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,600	400	15 %		400
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,600	400	15 %		400
Reasons for over/under performance:					
Output : 138112 Information collection and management					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
Capital Purchases					
Output : 138172 Administrative Capital					
No. of computers, printers and sets of office furniture purchased	(3) computeters and sets of office furniture purchasedrs, printer	()		()	()
No. of existing administrative buildings rehabilitated	(1) administartive block completed	() procurement of Admin contractors completed construction started		()	()procurement of Admin contractors completed construction started

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Quarter1

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Non Standard Outputs:	N/A				
312101 Non-Residential Buildings	438,315	0	0 %		0
312104 Other Structures	37,539	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	475,854	0	0 %		0
External Financing:	0	0	0 %		0
Total:	475,854	0	0 %		0
Reasons for over/under performance:					
Total For Administration : Wage Rect:	764,095	176,080	23 %		176,080
Non-Wage Reccurent:	1,088,332	148,602	14 %		148,602
GoU Dev:	496,925	3,380	1 %		3,380
Donor Dev:	0	0	0 %		0
Grand Total:	2,349,352	328,062	14.0 %		328,062

Vote:614 Kakumiro District

Quarter1

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	() -Draft annual accounts for 2020/2021 prepared and submitted to the Auditor General. - Posting and updating all books of accounts and ledgers. -12 monthly salaries paid.	(1) Draft final Account prepared and submitted to the Auditor General on the 27th August 2021, all books of accounts posted, 3 monthly staff salaries paid		()	(2021-08-27)Draft final Account prepared and submitted to the Auditor General on the 27th August 2021, all books of accounts posted, 3 monthly staff salaries paid
Non Standard Outputs:	-Draft annual accounts for 2020/2021 prepared and submitted to the Auditor General. -Posting and updating all books of accounts and ledgers. -12 monthly salaries paid.	All books of accounts posted together with thee ledgers, 3 monthly salary paid to the staff		-Draft annual accounts for 2020/2021 prepared and submitted to the Auditor General. -Posting and updating all books of accounts and ledgers. -3 monthly salaries paid.	All books of accounts posted together with thee ledgers, 3 monthly salary paid to the staff
211101 General Staff Salaries	174,234	42,952	25 %		42,952
211103 Allowances (Incl. Casuals, Temporary)	2,703	676	25 %		676
213002 Incapacity, death benefits and funeral expenses	1,000	175	18 %		175
221001 Advertising and Public Relations	200	0	0 %		0
221002 Workshops and Seminars	400	100	25 %		100
221008 Computer supplies and Information Technology (IT)	1,100	0	0 %		0
221009 Welfare and Entertainment	1,800	450	25 %		450
221011 Printing, Stationery, Photocopying and Binding	1,000	160	16 %		160
221017 Subscriptions	1,000	0	0 %		0
222001 Telecommunications	1,800	450	25 %		450
227001 Travel inland	7,837	1,959	25 %		1,959
227004 Fuel, Lubricants and Oils	6,000	1,500	25 %		1,500
228002 Maintenance - Vehicles	8,578	2,141	25 %		2,141
Wage Rect:	174,234	42,952	25 %		42,952
Non Wage Rect:	33,418	7,611	23 %		7,611
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	207,651	50,563	24 %		50,563

Vote:614 Kakumiro District

Quarter1

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	N/A				
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	() Shs 12,000,000 collected from both the District employees and the traders at LLGs	(1) A total of Shs 31,146,000 collected from the district employees ie July, August and Sept)		()	(1)A total of Shs 31,146,000 collected from the district employees ie July, August and Sept)
Value of Hotel Tax Collected	() Shs 500,000 collected from hotels within the sub counties of Katikara, Nalweyo, Mpasana and Mwitanzige	(1) No Collections realized yet from the Hotels		()	(1)No Collections realized yet from the Hotels
Value of Other Local Revenue Collections	() Shs 122,000,000 collected from other sources of Local revenue	() Shs 19,113,384 collected from other sources of revenue during the quarter		()	()Shs 19,113,384 collected from other sources of revenue during the quarter
Non Standard Outputs:	N/A	N/A		N/A	N/A
211103 Allowances (Incl. Casuals, Temporary)	1,332	333	25 %		333
213001 Medical expenses (To employees)	500	125	25 %		125
221001 Advertising and Public Relations	400	0	0 %		0
221008 Computer supplies and Information Technology (IT)	400	0	0 %		0
221009 Welfare and Entertainment	500	108	22 %		108
221011 Printing, Stationery, Photocopying and Binding	4,000	963	24 %		963
222001 Telecommunications	600	150	25 %		150
227001 Travel inland	9,150	2,288	25 %		2,288
227004 Fuel, Lubricants and Oils	4,134	1,033	25 %		1,033
Wage Rect:	0	0	0 %		0
Non Wage Rect:	21,016	5,000	24 %		5,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	21,016	5,000	24 %		5,000
Reasons for over/under performance:	Depletion of major sources of revenue eg the forest cover Limited viable sources of revenue Covid effects more especially the closure of markets during quarter one.				
Output : 148103 Budgeting and Planning Services					
Date of Approval of the Annual Workplan to the Council	() Annual work plan presented to Council for approval at the District	(1) N/A		()	(2021-03-31)N/A
Date for presenting draft Budget and Annual workplan to the Council	() -Draft budget copies presented to Council for approval at the District	() N/A		()	(2021-03-31)N/A

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Non Standard Outputs:	-Draft budget copies presented to Council for approval at the District -Annual work plan presented to Council for approval at the District	N/A	-Draft budget copies presented to Council for approval at the District -Annual work plan presented to Council for approval at the District	N/A
221011 Printing, Stationery, Photocopying and Binding	1,500	375	25 %	375
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	375	25 %	375
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,500	375	25 %	375
Reasons for over/under performance: N/A				
Output : 148104 LG Expenditure management Services				
N/A				
Non Standard Outputs:	-Quarterly stationery procured -Fuel Procured -Workshop and seminars attended		-Quarterly stationery procured -Fuel Procured -Workshop and seminars attended -Quarterly departmental meetings held	
211103 Allowances (Incl. Casuals, Temporary)	2,664	0	0 %	0
221008 Computer supplies and Information Technology (IT)	1,837	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0
227001 Travel inland	7,000	1,515	22 %	1,515
227004 Fuel, Lubricants and Oils	3,183	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,184	1,515	10 %	1,515
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,184	1,515	10 %	1,515
Reasons for over/under performance:				
Output : 148105 LG Accounting Services				
Date for submitting annual LG final accounts to Auditor General	() Draft final accounts submitted to the Auditor General	(1) Draft Accounts for 2020/2021 submitted to the AG on the 27/08/2021	()	(2021-08-27)Draft Accounts for 2020/2021 submitted to the AG on the 27/08/2021

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Non Standard Outputs:	Draft final accounts submitted to the Auditor General	Support supervision in financial management done in some sub counties, final accounts prepared and submitted both to Accountant General and AG, Asset register updated, 1 quarterly report prepared, 3 monthly reports prepared, IFMS related stationery procured and all books of accounts updated	-Draft final accounts submitted to the Auditor General -Support supervision in financial management and book keeping practices for 3 months. -Pbs quarterly reports prepared and submitted to budget desk for consolidation. -Staff supported to comply with LGFAM, LGFAR, new COA, new reporting templates issued by AG from time to time. -Preparation of Q1 report. -New staff trained in book keeping practices. -Updating of the asset register.	Support supervision in financial management done in some sub counties, final accounts prepared and submitted both to Accountant General and AG, Asset register updated, 1 quarterly report prepared, 3 monthly reports prepared, IFMS related stationery procured
211103 Allowances (Incl. Casuals, Temporary)	2,664	656	25 %	656
221011 Printing, Stationery, Photocopying and Binding	2,000	296	15 %	296
222001 Telecommunications	1,800	450	25 %	450
227001 Travel inland	6,300	1,418	23 %	1,418
227004 Fuel, Lubricants and Oils	2,046	492	24 %	492
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,810	3,313	22 %	3,313
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,810	3,313	22 %	3,313
Reasons for over/under performance: Insufficient budget funding due to insufficient local revenue realized during the quarter				
Output : 148106 Integrated Financial Management System				
N/A				
Non Standard Outputs:	-Stationary, printing and photocopying procured -Mobile Data and airtime procured -Preparation of reports	-Stationary, printing and photocopying procured -Mobile Data and airtime procured -Preparation of reports		
221016 IFMS Recurrent costs	20,000	3,615	18 %	3,615
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	3,615	18 %	3,615
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	3,615	18 %	3,615

Vote:614 Kakumiro District

Quarter1

Workplan : 2 Finance

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 Finance : Wage Rect:</i>	174,234	42,952	25 %		42,952
<i>Non-Wage Reccurent:</i>	105,928	21,428	20 %		21,428
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	280,161	64,380	23.0 %		64,380

Vote:614 Kakumiro District

Quarter1

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	12 months staff salaries paid, 4 council sessions held, monthly staff welfare paid, 1 double cabin Pick up vehicle maintained, airtime procured monthly, Honoraria to LLG councilors paid, Ex-gratia to LCI and II paid, stationary and other office requirements procured, Contract staff paid for 6 months	3 months staff salaries paid, fuel for DEC members procured, Stationary procured. 3 months councilor allowances paid, business committee held, 3 sets of DEC minutes produced, Departmental Double Cabin Pick Up serviced and maintained, 3 months staff salary on contract paid, 3 months staff welfare ensured, airtime for DEC procured.			3 months staff salaries paid, fuel for DEC members procured, Stationary procured. 3 months councilor allowances paid, business committee held, 3 sets of DEC minutes produced, Departmental Double Cabin Pick Up serviced and maintained, 3 months staff salary on contract paid, 3 months staff welfare ensured, airtime for DEC procured.
211101 General Staff Salaries	117,609	27,879	24 %		27,879
211103 Allowances (Incl. Casuals, Temporary)	230,830	27,594	12 %		27,594
213002 Incapacity, death benefits and funeral expenses	2,000	0	0 %		0
221009 Welfare and Entertainment	1,200	220	18 %		220
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000	25 %		1,000
221012 Small Office Equipment	100	0	0 %		0
222001 Telecommunications	1,000	0	0 %		0
227001 Travel inland	26,220	6,555	25 %		6,555
228002 Maintenance - Vehicles	10,000	372	4 %		372
Wage Rect:	117,609	27,879	24 %		27,879
Non Wage Rect:	275,350	35,741	13 %		35,741
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	392,959	63,620	16 %		63,620
Reasons for over/under performance: Limited funding for the sector					
Output : 138202 LG Procurement Management Services					
N/A					

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Non Standard Outputs:	Pre qualified companies listed, 2 adverts placed, procurement of fuel, Procurement of Printer, procurement of stationary, Number of contracts awarded, official travels made	Bid documents prepared, Held 3 meeting of DCC, awarded contracts to successful bidders, Advert placed for national bidding, all LPOs prepared.	Bid documents prepared, Held 3 meeting of DCC, awarded contracts to successful bidders, Advert placed for national bidding, all LPOs prepared.	
211103 Allowances (Incl. Casuals, Temporary)	2,000	0	0 %	0
221001 Advertising and Public Relations	8,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	5,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,200	550	25 %	550
227001 Travel inland	2,000	500	25 %	500
227004 Fuel, Lubricants and Oils	2,800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,000	1,050	5 %	1,050
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	22,000	1,050	5 %	1,050
Reasons for over/under performance:	Limited funding for the sector and staff gaps			
Output : 138203 LG Staff Recruitment Services				
N/A				
Non Standard Outputs:	staff promoted , staff recruited, staff confirmed, staff retired from active service, office procurements made	1 advert placed for recruitment of Parish Chiefs and Town Agents, Short list produced, quarterly report compiled and submitted to line MDAs,	1 advert placed for recruitment of Parish Chiefs and Town Agents, Short list produced, quarterly report compiled and submitted to line MDAs,	
211103 Allowances (Incl. Casuals, Temporary)	2,818	333	12 %	333
221001 Advertising and Public Relations	5,000	0	0 %	0
221009 Welfare and Entertainment	1,800	200	11 %	200
221011 Printing, Stationery, Photocopying and Binding	2,182	0	0 %	0
222001 Telecommunications	1,200	0	0 %	0
227001 Travel inland	6,000	320	5 %	320
227004 Fuel, Lubricants and Oils	6,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,000	853	3 %	853
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,000	853	3 %	853
Reasons for over/under performance:	Limited funding for the sector			

Vote:614 Kakumiro District

Quarter1

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138204 LG Land Management Services					
No. of land applications (registration, renewal, lease extensions) cleared	(100) Land applications (Registration, renewal, lease extension) cleared in all sub counties.	() 9 land applications received	()		()9 land applications received
No. of Land board meetings	(12) Land Board meetings held.	() 1 quarterly land board meeting held	()		()1 quarterly land board meeting held
Non Standard Outputs:	N/A	survey conducted on 9 government health units			survey conducted on 9 government health units
211103 Allowances (Incl. Casuals, Temporary)	4,000	0	0 %		0
227001 Travel inland	6,000	1,500	25 %		1,500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,000	1,500	15 %		1,500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,000	1,500	15 %		1,500
Reasons for over/under performance: Increasing number of land dispute cases					
Output : 138205 LG Financial Accountability					
No. of Auditor Generals queries reviewed per LG	(4) Auditor Generals queries reviewed	() 4 Auditor Generals queries reviewed by LGPAC	()		()4 Auditor Generals queries reviewed by LGPAC
No. of LG PAC reports discussed by Council	(4) LGPAC reports discussed by council	() 1 report of LGPAC discussed by council	()		()1 report of LGPAC discussed by council
Non Standard Outputs:		Discussed quarter 4 Internal Audit report			Discussed quarter 4 Internal Audit report
227001 Travel inland	11,000	2,135	19 %		2,135
Wage Rect:	0	0	0 %		0
Non Wage Rect:	11,000	2,135	19 %		2,135
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	11,000	2,135	19 %		2,135
Reasons for over/under performance: Limited sittings due to limited funding					
Output : 138206 LG Political and executive oversight					

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No of minutes of Council meetings with relevant resolutions	(4) 4 sets of council meeting minutes with relevant resolutions written.	() I set of Council minutes produced: Member of DSC, Approved charge rates for CBO, Approved members of the boards of governors of Secondary Schools	()	()I set of Council minutes produced: Member of DSC, Approved charge rates for CBO, Approved members of the boards of governors of Secondary Schools
Non Standard Outputs:	Quarterly political monitoring, Quarterly Fuel procured, airtime procured, Official travels made	Monitored District projects, Launched Road constructions, attended LLGs councils. made 4 official travels to different places		Monitored District projects, Launched Road constructions, attended LLGs councils. made 4 official travels to different places
221009 Welfare and Entertainment	1,600	70	4 %	70
222001 Telecommunications	6,000	1,740	29 %	1,740
227001 Travel inland	5,514	1,360	25 %	1,360
227004 Fuel, Lubricants and Oils	21,040	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	34,154	3,170	9 %	3,170
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	34,154	3,170	9 %	3,170
Reasons for over/under performance: Limited funding for Council activities				
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:	20 Committee sessions held	1 standing committee meeting for each of the 5 standing committees held.		1 standing committee meeting for each of the 5 standing committees held.
221009 Welfare and Entertainment	1,000	300	30 %	300
221011 Printing, Stationery, Photocopying and Binding	800	0	0 %	0
227001 Travel inland	28,200	7,044	25 %	7,044
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	7,344	24 %	7,344
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	7,344	24 %	7,344
Reasons for over/under performance: Limited sittings due to inadequate funds				
Total For Statutory Bodies : Wage Rect:	117,609	27,879	24 %	27,879
Non-Wage Reccurent:	407,504	51,793	13 %	51,793
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	525,113	79,672	15.2 %	79,672

Vote:614 Kakumiro District

Quarter1

Workplan : 4 Production and Marketing

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	N/A	24 extension workers facilitated 300 trainings of farmers on new agronomic practices 800 dog vaccinations of rabies done 600 goats vaccinated against PPR 24 monitoring of OWC technologies in LLGs 240 surveillance of crop and livestock diseases			24 extension workers facilitated 300 trainings of farmers on new agronomic practices 800 dog vaccinations of rabies done 600 goats vaccinated against PPR 24 monitoring of OWC technologies in LLGs 240 surveillance of crop and livestock diseases
211101 General Staff Salaries	526,799	125,647	24 %		125,647
221002 Workshops and Seminars	16,000	0	0 %		0
221009 Welfare and Entertainment	3,000	300	10 %		300
221012 Small Office Equipment	5,000	327	7 %		327
222001 Telecommunications	4,000	1,000	25 %		1,000
227001 Travel inland	56,735	14,184	25 %		14,184
227004 Fuel, Lubricants and Oils	20,000	4,300	22 %		4,300
228002 Maintenance - Vehicles	24,000	1,798	7 %		1,798
Wage Rect:	526,799	125,647	24 %		125,647
Non Wage Rect:	128,735	21,909	17 %		21,909
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	655,534	147,555	23 %		147,555
Reasons for over/under performance:	rainy weather bad roads				
Output : 018106 Farmer Institution Development					
N/A					
Non Standard Outputs:		48 farmer groups trained in savings and leadership skills			48 farmer groups trained in savings and leadership skills
211103 Allowances (Incl. Casuals, Temporary)	30,000	7,373	25 %		7,373

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	7,373	25 %	7,373
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	7,373	25 %	7,373

Reasons for over/under performance: poor attitude of farmers
poor time management
lack of trustworthiness among farmers

Programme : 0182 District Production Services**Higher LG Services****Output : 018203 Livestock Vaccination and Treatment**

N/A

Non Standard Outputs:	number of live stock and pets vaccinated	40 vaccinations against rabies 200 vaccinations against PPR 25 animal treatments 95 Disease surveillance		40 vaccinations against rabies 200 vaccinations against PPR 25 animal treatments 95 Disease surveillance
221011 Printing, Stationery, Photocopying and Binding	2,000	443	22 %	443
222001 Telecommunications	1,200	50	4 %	50
227001 Travel inland	42,880	10,641	25 %	10,641
227004 Fuel, Lubricants and Oils	12,000	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	58,080	11,134	19 %	11,134
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	58,080	11,134	19 %	11,134

Reasons for over/under performance: low vaccine supply
poor attitude to vaccinations

Output : 018204 Fisheries regulation

N/A

Non Standard Outputs:	fish ponds mapping carried out, advisory and regulatory services carried out.	23 inspection visits to weekly fish markets of katikara, igayaza and Kaumiro t.c		23 inspection visits to weekly fish markets of katikara, igayaza and Kaumiro t.c
227001 Travel inland	7,260	1,605	22 %	1,605
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,260	1,605	22 %	1,605
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,260	1,605	22 %	1,605

Reasons for over/under performance: lack of enforcement

Output : 018206 Agriculture statistics and information

N/A

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Non Standard Outputs:	data collected for agricultural statistics and data base	1 Data Collection for multi sector food security and Nutrition		1 Data Collection for multi sector food security and Nutrition
221011 Printing, Stationery, Photocopying and Binding	2,000	313	16 %	313
222001 Telecommunications	2,000	0	0 %	0
227001 Travel inland	8,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	313	3 %	313
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,000	313	3 %	313
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	()	()	()
Non Standard Outputs:				
227001 Travel inland	3,630	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,630	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,630	0	0 %	0
Reasons for over/under performance:				
Output : 018208 Sector Capacity Development				
N/A				
Non Standard Outputs:	Extensions workers capacity builiding done	1 Technical Capacity Survey 1 Technical back stopping of staff 1 Technical verification of 1 technologies and technology producers 1 inspection of progress of value addition equipment		1 Technical Capacity Survey 1 Technical back stopping of staff 1 Technical verification of 1 technologies and technology producers 1 Inspection of progress of value addition equipment
221003 Staff Training	5,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	448	22 %	448
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	448	6 %	448
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	448	6 %	448

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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:					
Output : 018210 Vermin Control Services					
No. of livestock vaccinated	() 2000 livestock vaccinated	()		()	()
Non Standard Outputs:					
227001 Travel inland	3,630	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,630	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,630	0	0 %		0
Reasons for over/under performance:					
Output : 018212 District Production Management Services					
N/A					
Non Standard Outputs: N/A					
221002 Workshops and Seminars	14,000	0	0 %		0
221008 Computer supplies and Information Technology (IT)	4,000	0	0 %		0
221009 Welfare and Entertainment	6,000	0	0 %		0
222001 Telecommunications	2,651	0	0 %		0
224004 Cleaning and Sanitation	1,500	0	0 %		0
227001 Travel inland	59,349	0	0 %		0
227004 Fuel, Lubricants and Oils	26,000	0	0 %		0
228002 Maintenance - Vehicles	24,700	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	138,200	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	138,200	0	0 %		0
Reasons for over/under performance:					
Lower Local Services					
Output : 018251 Transfers to LG					
N/A					
Non Standard Outputs: N/A					
263369 Support Services Conditional Grant (Non-Wage)	1,647,451	3,018	0 %		3,018

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,647,451	3,018	0 %	3,018
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,647,451	3,018	0 %	3,018
Reasons for over/under performance:				
Capital Purchases				
Output : 018272 Administrative Capital				
N/A				
N/A				
281504 Monitoring, Supervision & Appraisal of capital works	9,000	0	0 %	0
312104 Other Structures	10,000	0	0 %	0
312201 Transport Equipment	25,000	0	0 %	0
312202 Machinery and Equipment	4,521	0	0 %	0
312301 Cultivated Assets	268,403	4,746	2 %	4,746
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	316,924	4,746	1 %	4,746
External Financing:	0	0	0 %	0
Total:	316,924	4,746	1 %	4,746
Reasons for over/under performance:				
<i>Total For Production and Marketing : Wage Rect:</i>	<i>526,799</i>	<i>125,647</i>	<i>24 %</i>	<i>125,647</i>
<i>Non-Wage Reccurent:</i>	<i>2,035,987</i>	<i>45,799</i>	<i>2 %</i>	<i>45,799</i>
<i>GoU Dev:</i>	<i>316,924</i>	<i>4,746</i>	<i>1 %</i>	<i>4,746</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>2,879,710</i>	<i>176,192</i>	<i>6.1 %</i>	<i>176,192</i>

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Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Number of outpatients that visited the NGO Basic health facilities	(2720) OPD services offered in the catchment area of St. Mary's Kakindo, Betania, Bukuumi, Mpasana, and Nchwanga	()		(680)OPD services offered in the catchment area of St. Mary's Kakindo, Betania, Bukuumi, Mpasana, and Nchwanga	()
Number of inpatients that visited the NGO Basic health facilities	(1500) Ensuring that admitted patients are treated. St. Mary's Kakindo, Betania, Bukuumi, Mpasana, and Nchwanga	()		(375)Ensuring that admitted patients are treated. St. Mary's Kakindo, Betania, Bukuumi, Mpasana, and Nchwanga	()
No. and proportion of deliveries conducted in the NGO Basic health facilities	(2000) EPI activities carried out at St. Mary's Kakindo, Betania, Bukuumi, Mpasana, and Nchwanga	()		(500)EPI activities carried out at St. Mary's Kakindo, Betania, Bukuumi, Mpasana, and Nchwanga	()
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	() St. Mary's Kakindo, Betania, Bukuumi, Mpasana, and Nchwanga	()		()	()
Non Standard Outputs:	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 Compound Cleaned, Drugs Bought, staff monitored and appraised, Patients attended too , Monthly and weekly Reports compiled and submitted Compound Cleaned , Drugs Bought, staff monitored and appraised, Patients attended too , Monthly and weekly Reports compiled and submitted Compound Cleaned , Drugs Bought, staff monitored and appraised, Patients attended too , Monthly and weekly Reports compiled and				

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263367 Sector Conditional Grant (Non-Wage)	45,676	11,419	25 %	11,419
Wage Rect:	0	0	0 %	0
Non Wage Rect:	45,676	11,419	25 %	11,419
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	45,676	11,419	25 %	11,419

Reasons for over/under performance: Activity implemented as planned

Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)

Number of trained health workers in health centers	(155) Trained health workers recruited and posted to KIGANDO HC II (4), Kisiita HC III (13), Kasambya HC (6), Masaka HC (7), Nkooko HC III (10), Mukooro HC II (2), Igayaza (9), Kyabasaija (6), Kakindo HC IV (31), Kakumiro HC IV (30), Kabubwa (3), Kitaihuka (3), Nalweyo (14), Birembo HC III, Mwitanzige Hc III (2), Kisengwe HC III (3)	(155) Trained health workers recruited and posted to KIGANDO HC II (4), Kisiita HC III (13), Kasambya HC (6), Masaka HC (7), Nkooko HC III (10), Mukooro HC II (2), Igayaza (9), Kyabasaija (6), Kakindo HC IV (31), Kakumiro HC IV (30), Kabubwa (3), Kitaihuka (3), Nalweyo (14), Birembo HC III, Mwitanzige Hc III (2), Kisengwe HC III (3)	(155)Trained health workers recruited and posted to KIGANDO HC II (4), Kisiita HC III (13), Kasambya HC (6), Masaka HC (7), Nkooko HC III (10), Mukooro HC II (2), Igayaza (9), Kyabasaija (6), Kakindo HC IV (31), Kakumiro HC IV (30), Kabubwa (3), Kitaihuka (3), Nalweyo (14), Birembo HC III, Mwitanzige Hc III (2), Kisengwe HC III (3)	(155)Trained health workers recruited and posted to KIGANDO HC II (4), Kisiita HC III (13), Kasambya HC (6), Masaka HC (7), Nkooko HC III (10), Mukooro HC II (2), Igayaza (9), Kyabasaija (6), Kakindo HC IV (31), Kakumiro HC IV (30), Kabubwa (3), Kitaihuka (3), Nalweyo (14), Birembo HC III, Mwitanzige Hc III (2), Kisengwe HC III (3)
No of trained health related training sessions held.	(155) training sessions held with Health workers from KIGANDO HC II (4), Kisiita HC III (13), Kasambya HC (6), Masaka HC (7), Nkooko HC III (10), Mukooro HC II (2), Igayaza (9), Kyabasaija (6), Kakindo HC IV (31), Kakumiro HC IV (30), Kabubwa (3), Kitaihuka (3), Nalweyo (14), Birembo HC III, Mwitanzige Hc III (2), Kisengwe HC III (3)	(155) Trained health workers recruited and posted to KIGANDO HC II (4), Kisiita HC III (13), Kasambya HC (6), Masaka HC (7), Nkooko HC III (10), Mukooro HC II (2), Igayaza (9), Kyabasaija (6), Kakindo HC IV (31), Kakumiro HC IV (30), Kabubwa (3), Kitaihuka (3), Nalweyo (14), Birembo HC III, Mwitanzige Hc III (2), Kisengwe HC III (3)	(155)training sessions held with Health workers from KIGANDO HC II (4), Kisiita HC III (13), Kasambya HC (6), Masaka HC (7), Nkooko HC III (10), Mukooro HC II (2), Igayaza (9), Kyabasaija (6), Kakindo HC IV (31), Kakumiro HC IV (30), Kabubwa (3), Kitaihuka (3), Nalweyo (14), Birembo HC III, Mwitanzige Hc III (2), Kisengwe HC III (3)	(155)Trained health workers recruited and posted to KIGANDO HC II (4), Kisiita HC III (13), Kasambya HC (6), Masaka HC (7), Nkooko HC III (10), Mukooro HC II (2), Igayaza (9), Kyabasaija (6), Kakindo HC IV (31), Kakumiro HC IV (30), Kabubwa (3), Kitaihuka (3), Nalweyo (14), Birembo HC III, Mwitanzige Hc III (2), Kisengwe HC III (3)

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Number of outpatients that visited the Govt. health facilities.	(513200) OPD services offered to the population in the catchment area of KIGANDO HC II , Kisiita HC III, Kasambya HC , Masaka HC, Nkooko HC III, Mukoora HC II, Igayaza HC III, Kyabasaija HC III, Kakindo HC IV, Kakumiro HC IV, Kabubwa HC III, Kitaihuka HC III, Nalweyo HC III, Birembo HC III, Mwitanzige Hc III, Kisengwe HC III	(34346) OPD services offered to the population in the catchment area of KIGANDO HC II , Kisiita HC III, Kasambya HC , Masaka HC, Nkooko HC III, Mukoora HC II, Igayaza HC III, Kyabasaija HC III, Kakindo HC IV, Kakumiro HC IV, Kabubwa HC III, Kitaihuka HC III, Nalweyo HC III, Birembo HC III, Mwitanzige Hc III, Kisengwe HC III	(128300)OPD services offered to the population in the catchment area of KIGANDO HC II , Kisiita HC III, Kasambya HC , Masaka HC, Nkooko HC III, Mukoora HC II, Igayaza HC III, Kyabasaija HC III, Kakindo HC IV, Kakumiro HC IV, Kabubwa HC III, Kitaihuka HC III, Nalweyo HC III, Birembo HC III, Mwitanzige Hc III, Kisengwe HC III	(34346)OPD services offered to the population in the catchment area of KIGANDO HC II , Kisiita HC III, Kasambya HC , Masaka HC, Nkooko HC III, Mukoora HC II, Igayaza HC III, Kyabasaija HC III, Kakindo HC IV, Kakumiro HC IV, Kabubwa HC III, Kitaihuka HC III, Nalweyo HC III, Birembo HC III, Mwitanzige Hc III, Kisengwe HC III
Number of inpatients that visited the Govt. health facilities.	(15500) Severely ill patients admitted and offered the service KIGANDO HC II , Kisiita HC III, Kasambya HC , Masaka HC, Nkooko HC III, Mukoora HC II, Igayaza HC III, Kyabasaija HC III, Kakindo HC IV, Kakumiro HC IV, Kabubwa HC III, Kitaihuka HC III, Nalweyo HC III, Birembo HC III, Mwitanzige Hc III, Kisengwe HC III	(4809) Severely ill patients admitted and offered the service KIGANDO HC II , Kisiita HC III, Kasambya HC , Masaka HC, Nkooko HC III, Mukoora HC II, Igayaza HC III, Kyabasaija HC III, Kakindo HC IV, Kakumiro HC IV, Kabubwa HC III, Kitaihuka HC III, Nalweyo HC III, Birembo HC III, Mwitanzige Hc III, Kisengwe HC III	(3875)Severely ill patients admitted and offered the service KIGANDO HC II , Kisiita HC III, Kasambya HC , Masaka HC, Nkooko HC III, Mukoora HC II, Igayaza HC III, Kyabasaija HC III, Kakindo HC IV, Kakumiro HC IV, Kabubwa HC III, Kitaihuka HC III, Nalweyo HC III, Birembo HC III, Mwitanzige Hc III, Kisengwe HC III	(4809)Severely ill patients admitted and offered the service KIGANDO HC II , Kisiita HC III, Kasambya HC , Masaka HC, Nkooko HC III, Mukoora HC II, Igayaza HC III, Kyabasaija HC III, Kakindo HC IV, Kakumiro HC IV, Kabubwa HC III, Kitaihuka HC III, Nalweyo HC III, Birembo HC III, Mwitanzige Hc III, Kisengwe HC III
No and proportion of deliveries conducted in the Govt. health facilities	(24890) MCH services offered and unit deliveries increased at KIGANDO HC II , Kisiita HC III, Kasambya HC , Masaka HC, Nkooko HC III, Mukoora HC II, Igayaza HC III, Kyabasaija HC III, Kakindo HC IV, Kakumiro HC IV, Kabubwa HC III, Kitaihuka HC III, Nalweyo HC III, Birembo HC III, Mwitanzige Hc III, Kisengwe HC III	(4143) MCH services offered and unit deliveries increased at KIGANDO HC II , Kisiita HC III, Kasambya HC , Masaka HC, Nkooko HC III, Mukoora HC II, Igayaza HC III, Kyabasaija HC III, Kakindo HC IV, Kakumiro HC IV, Kabubwa HC III, Kitaihuka HC III, Nalweyo HC III, Birembo HC III, Mwitanzige Hc III, Kisengwe HC III	(6222.5)MCH services offered and unit deliveries increased at KIGANDO HC II , Kisiita HC III, Kasambya HC , Masaka HC, Nkooko HC III, Mukoora HC II, Igayaza HC III, Kyabasaija HC III, Kakindo HC IV, Kakumiro HC IV, Kabubwa HC III, Kitaihuka HC III, Nalweyo HC III, Birembo HC III, Mwitanzige Hc III, Kisengwe HC III	(4143)MCH services offered and unit deliveries increased at KIGANDO HC II , Kisiita HC III, Kasambya HC , Masaka HC, Nkooko HC III, Mukoora HC II, Igayaza HC III, Kyabasaija HC III, Kakindo HC IV, Kakumiro HC IV, Kabubwa HC III, Kitaihuka HC III, Nalweyo HC III, Birembo HC III, Mwitanzige Hc III, Kisengwe HC III

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% age of approved posts filled with qualified health workers	(43%) Health workers recruited and other transferred to and from KIGANDO HC II , Kisiita HC III, Kasambya HC , Masaka HC, Nkooko HC III, Mukoora HC II, Igayaza HC III, Kyabasaija HC III, Kakindo HC IV, Kakumiro HC IV, Kabubwa HC III, Kitaihuka HC III, Nalweyo HC III, Birembo HC III, Mwitanzige Hc III, Kisengwe HC III	(43%) Health workers recruited and other transferred to and from KIGANDO HC II , Kisiita HC III, Kasambya HC , Masaka HC, Nkooko HC III, Mukoora HC II, Igayaza HC III, Kyabasaija HC III, Kakindo HC IV, Kakumiro HC IV, Kabubwa HC III, Kitaihuka HC III, Nalweyo HC III, Birembo HC III, Mwitanzige Hc III, Kisengwe HC III	(43%)Health workers recruited and other transferred to and from KIGANDO HC II , Kisiita HC III, Kasambya HC , Masaka HC, Nkooko HC III, Mukoora HC II, Igayaza HC III, Kyabasaija HC III, Kakindo HC IV, Kakumiro HC IV, Kabubwa HC III, Kitaihuka HC III, Nalweyo HC III, Birembo HC III, Mwitanzige Hc III, Kisengwe HC III	(43%)Health workers recruited and other transferred to and from KIGANDO HC II , Kisiita HC III, Kasambya HC , Masaka HC, Nkooko HC III, Mukoora HC II, Igayaza HC III, Kyabasaija HC III, Kakindo HC IV, Kakumiro HC IV, Kabubwa HC III, Kitaihuka HC III, Nalweyo HC III, Birembo HC III, Mwitanzige Hc III, Kisengwe HC III
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(80%) VHT's trained, VHT reports compiled at KIGANDO HC II , Kisiita HC III, Kasambya HC , Masaka HC, Nkooko HC III, Mukoora HC II, Igayaza HC III, Kyabasaija HC III, Kakindo HC IV, Kakumiro HC IV, Kabubwa HC III, Kitaihuka HC III, Nalweyo HC III, Birembo HC III, Mwitanzige Hc III, Kisengwe HC III	()	(80%)VHT's trained, VHT reports compiled at KIGANDO HC II , Kisiita HC III, Kasambya HC , Masaka HC, Nkooko HC III, Mukoora HC II, Igayaza HC III, Kyabasaija HC III, Kakindo HC IV, Kakumiro HC IV, Kabubwa HC III, Kitaihuka HC III, Nalweyo HC III, Birembo HC III, Mwitanzige Hc III, Kisengwe HC III	()
No of children immunized with Pentavalent vaccine	(22068) children under one year Immunited at KIGANDO HC II , Kisiita HC III, Kasambya HC , Masaka HC, Nkooko HC III, Mukoora HC II, Igayaza HC III, Kyabasaija HC III, Kakindo HC IV, Kakumiro HC IV, Kabubwa HC III, Kitaihuka HC III, Nalweyo HC III, Birembo HC III, Mwitanzige Hc III, Kisengwe HC III	(4143) children under one year Immunited at KIGANDO HC II , Kisiita HC III, Kasambya HC , Masaka HC, Nkooko HC III, Mukoora HC II, Igayaza HC III, Kyabasaija HC III, Kakindo HC IV, Kakumiro HC IV, Kabubwa HC III, Kitaihuka HC III, Nalweyo HC III, Birembo HC III, Mwitanzige Hc III, Kisengwe HC III	(5517)children under one year Immunited at KIGANDO HC II , Kisiita HC III, Kasambya HC , Masaka HC, Nkooko HC III, Mukoora HC II, Igayaza HC III, Kyabasaija HC III, Kakindo HC IV, Kakumiro HC IV, Kabubwa HC III, Kitaihuka HC III, Nalweyo HC III, Birembo HC III, Mwitanzige Hc III, Kisengwe HC III	(4143)children under one year Immunited at KIGANDO HC II , Kisiita HC III, Kasambya HC , Masaka HC, Nkooko HC III, Mukoora HC II, Igayaza HC III, Kyabasaija HC III, Kakindo HC IV, Kakumiro HC IV, Kabubwa HC III, Kitaihuka HC III, Nalweyo HC III, Birembo HC III, Mwitanzige Hc III, Kisengwe HC III
Non Standard Outputs:	24890 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	N/A		N/A

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	<p>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. 25,660 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, 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</p> <p>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, RBF self assessment Done for RBF facilities</p>				
263104 Transfers to other govt. units (Current)	2,006,782	0	0 %	0	

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263367 Sector Conditional Grant (Non-Wage)	561,722	140,021	25 %	140,021
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,568,504	140,021	5 %	140,021
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,568,504	140,021	5 %	140,021

Reasons for over/under performance: Activity implemented as planned despite the pademic

Capital Purchases

Output : 088172 Administrative Capital

N/A

Non Standard Outputs:		Kisengwe HC III and Nalweyo HC III Fenced, Placenta pit constructed at Masaka HC III and Birembo HC III, 4 stance VIP latrine constructed in Kakindo HC IV, Medical waste pit constructed at Birembo Hc III,	Fencing of Kiengwe and Nalweyo HC III's , Placenta Pit construction at Masaka and Birembo HC III's, 4 stance latrine at Kakindo HC IV to Be constructed And a medical waste pit at Birembo in the next quarters	Fencing of Kiengwe and Nalweyo HC III's , Placenta Pit construction at Masaka and Birembo HC III's, 4 stance latrine at Kakindo HC IV to Be constructed And a medical waste pit at Birembo in the next quarters	
312102	Residential Buildings	70,000	0	0 %	0
312104	Other Structures	67,000	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		0	0	0 %	0
Gou Dev:		137,000	0	0 %	0
External Financing:		0	0	0 %	0
Total:		137,000	0	0 %	0

Reasons for over/under performance: Activity Planned for next Quarter

Output : 088180 Health Centre Construction and Rehabilitation

No of healthcentres constructed	(1) Health center establishment at Kakindo Sub county	() Activity planned for next Quarter	()	()Activity planned for next Quarter
No of healthcentres rehabilitated	() N/A	()	()	()
Non Standard Outputs:	Staff house constructed at Kakumiro Hc IV, Monitoring capital works in the District, Equipping Kitaihuka HC III, Environment Impact assessment in construction areas done, Feasibility study carried out in construction sites, Monitoring and supervision done,	Environment impact assessment done in Birembo and Masaka, Feasibility study done and monitoring and supervision inn the above sites		Environment impact assessment done in Birembo and Masaka, Feasibility study done and monitoring and supervision inn the above sites
281501 Environment Impact Assessment for Capital Works	27,337	1,670	6 %	1,670

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281502 Feasibility Studies for Capital Works	20,000	3,332	17 %	3,332
281503 Engineering and Design Studies & Plans for capital works	20,000	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	67,337	5,755	9 %	5,755
311101 Land	50,000	7,800	16 %	7,800
312101 Non-Residential Buildings	1,860,000	0	0 %	0
312102 Residential Buildings	150,000	0	0 %	0
312104 Other Structures	40,624	0	0 %	0
312202 Machinery and Equipment	180,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	2,415,298	18,557	1 %	18,557
External Financing:	0	0	0 %	0
Total:	2,415,298	18,557	1 %	18,557

Reasons for over/under performance: Activity implemented as planned despite delays in procurement process

Output : 088181 Staff Houses Construction and Rehabilitation

No of staff houses constructed	(2) Staff house construction at Birembo and Masaka HC III	() Activity Planned for Next Quarter	()	()Activity Planned for Next Quarter
Non Standard Outputs:	Monitoring staff house construction at Birembo and Masaka HC IIIs done			
312102 Residential Buildings	300,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	300,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	300,000	0	0 %	0

Reasons for over/under performance: Activity planned for next Quarter since the procurement process as still on

Output : 088182 Maternity Ward Construction and Rehabilitation

No of maternity wards constructed	(1) Maternity ward Constructed at Nkooko HC III	() Activity Planned for next quarter	()	()Activity Planned for next quarter
No of maternity wards rehabilitated	() N/A	()	()	()
Non Standard Outputs:	Monitoring of Maternity construction at Nkooko HC III done	Activity Planned for next quarter		Activity Planned for next quarter
312104 Other Structures	400,000	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	400,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	400,000	0	0 %	0

Reasons for over/under performance: Activity Implemented as planned

Programme : 0883 Health Management and Supervision

Higher LG Services

Output : 088301 Healthcare Management Services

N/A

Non Standard Outputs:

155 health workers paid 12 monthly allowances to staff paid, 4 quarterly immunization activities like SIAs conducted 4 quarterly HIV camps mobilization and sensitization campaigns done 4 quarterly sanitation and hygiene program carried out 4 HIV performance review meetings held, 4 Quarterly Monitoring and supervision carried out, 12 monthly DHT meetings carried out, 4 Quarterly EDHMT meetings carried out, Cartridge procured, 155 health workers paid 12 monthly salary, 4 quarterly immunization activities conducted, 4 quarterly HIV camps mobilization and sensitization campaigns done, 4 quarterly sanitation and hygiene programmers carried, 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,	155 health workers paid 3 monthly salaries, 1 quarterly immunization activities like SIAs, 1 HIV camps mobilization and sensitization campaigns, 1 Quarterly PBS reports prepared, 1 Quarterly EDHMT, 1 quarterly sanitation and hygiene program carried out, 1 HIV performance review meetings held, Quarterly Monitoring and supervision carried out, 3 monthly DHT meetings carried out, Cartridge procured, performance meetings, computers and printers serviced, Fridges serviced	155 health workers paid 3 monthly salaries, 1 quarterly immunization activities like SIAs, 1 HIV camps mobilization and sensitization campaigns, 1 Quarterly PBS reports prepared, 1 Quarterly EDHMT, 1 quarterly sanitation and hygiene program carried out, 1 HIV performance review meetings held, Quarterly Monitoring and supervision carried out, 3 monthly DHT meetings carried out, Cartridge procured, performance meetings, computers and printers serviced, Fridges serviced	155 health workers paid 3 monthly salaries, 1 quarterly immunization activities like SIAs, 1 HIV camps mobilization and sensitization campaigns, 1 Quarterly PBS reports prepared, 1 Quarterly EDHMT, 1 quarterly sanitation and hygiene program carried out, 1 HIV performance review meetings held, Quarterly Monitoring and supervision carried out, 3 monthly DHT meetings carried out, Cartridge procured, performance meetings, computers and printers serviced, Fridges serviced
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		4 Quarterly RBF Facilities internally Audited, sub counties triggered, Vaccine distributed monthly, 12 Monthly HMIS reports entered into DHIS2, Monthly update of HRIS, 52 Mtrac Pro weekly reports submitted, \$ 4 Quarterly reports (106a) compiled and submitted, Monthly data cleaning done, Drug shops and Clinics licensed, 4 District MPDSR meetings held, Quarterly performance meetings held, 4 Quarterly PBS reports prepared and submitted, computers and printers serviced, Fridges mentioned, Motor vehicles and motor cycles serviced, Quarterly stationery procured , RBF assessment done Quarterly, Wach activities implemented, Quarterly DQAs done to Malaria, Data, TB			
211101	General Staff Salaries	2,695,018	528,762	20 %	528,762
211103	Allowances (Incl. Casuals, Temporary)	1,000	0	0 %	0
213002	Incapacity, death benefits and funeral expenses	2,000	300	15 %	300
221001	Advertising and Public Relations	2,000	140	7 %	140
221003	Staff Training	3,200	200	6 %	200
221007	Books, Periodicals & Newspapers	500	0	0 %	0
221008	Computer supplies and Information Technology (IT)	1,200	0	0 %	0
221009	Welfare and Entertainment	4,000	460	12 %	460
221011	Printing, Stationery, Photocopying and Binding	6,000	225	4 %	225
221012	Small Office Equipment	800	0	0 %	0
222001	Telecommunications	17,695	920	5 %	920
223005	Electricity	1,000	250	25 %	250
227001	Travel inland	437,512	3,106	1 %	3,106
227004	Fuel, Lubricants and Oils	28,929	400	1 %	400

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228002 Maintenance - Vehicles	8,732	0	0 %	0
Wage Rect:	2,695,018	528,762	20 %	528,762
Non Wage Rect:	90,056	6,001	7 %	6,001
Gou Dev:	0	0	0 %	0
External Financing:	424,512	0	0 %	0
Total:	3,209,586	534,763	17 %	534,763

Reasons for over/under performance: Activity implemented as planned Despite the pandemic

Output : 088302 Healthcare Services Monitoring and Inspection

N/A

Non Standard Outputs:

4 Quarterly RBF assessment done, MPDRS committee meeting held, RBF invoice verification done

9 health facilities support supervised, 1 quarterly monitoring visits conducted to project implementation sites , 1 quarterly management meetings conducted, 1 Quarterly RBF Facilities internally Audited, sub counties triggered, Vaccine distributed monthly, 3 Monthly HMIS reports entered into DHIS2, Monthly update of HRIS, 13 Mtrac Pro weekly reports submitted, \$ 1 Quarterly reports (106a) compiled and submitted, Monthly data cleaning done, 4 District MPDSR meetings held,

227001 Travel inland	40,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	40,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	40,000	0	0 %	0

Reasons for over/under performance:

Output : 088303 Sector Capacity Development

N/A

N/A

211103 Allowances (Incl. Casuals, Temporary)	0	273,500	0 %	273,500
227001 Travel inland	0	74,223	0 %	74,223

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228002 Maintenance - Vehicles	0	15,090	0 %	15,090
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	362,812	0 %	362,812
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	0	362,812	0 %	362,812
Reasons for over/under performance:				
Capital Purchases				
Output : 088375 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	Community education and health assembly conducted	Activity Planned for the next Quarter	Community education and health assembly conducted RBF assessment done Quarterly, Wach activities implemented, Quarterly DQAs done to Malaria, Data, TB, Motor vehicles and motor cycles serviced, Quarterly stationery procured, 3 Monthly HMIS reports entered into DHIS2, Monthly update of HRIS, 13 Mtrac Pro weekly reports submitted, 1 Quarterly reports (106a) compiled and submitted, Monthly data cleaning done	Activity planned for the next Quarter
281504 Monitoring, Supervision & Appraisal of capital works	34,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	34,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	34,000	0	0 %	0
Reasons for over/under performance: Activity Planned for next Quarter				
Total For Health : Wage Rect:	2,695,018	528,762	20 %	528,762
Non-Wage Reccurent:	2,744,236	520,253	19 %	520,253
GoU Dev:	3,286,298	18,557	1 %	18,557
Donor Dev:	424,512	0	0 %	0
Grand Total:	9,150,064	1,067,572	11.7 %	1,067,572

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Quarter1

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	staff salaries paid	03 salaries paid			03 monthly salaries have been paid
211101 General Staff Salaries	5,146,068	1,027,538	20 %		1,027,538
Wage Rect:	5,146,068	1,027,538	20 %		1,027,538
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,146,068	1,027,538	20 %		1,027,538
Reasons for over/under performance:					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	() N/A	()		()	()
No. of qualified primary teachers	() N/A	()		()	()
No. of pupils enrolled in UPE	() N/A	()		()	()
Non Standard Outputs:	N/A				
263367 Sector Conditional Grant (Non-Wage)	861,749	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	861,749	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	861,749	0	0 %		0
Reasons for over/under performance:					
Capital Purchases					
Output : 078175 Non Standard Service Delivery Capital					
N/A					
N/A					
281504 Monitoring, Supervision & Appraisal of capital works	5,000	0	0 %		0

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Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	5,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	0	0 %	0
Reasons for over/under performance:				
Output : 078180 Classroom construction and rehabilitation				
N/A				
N/A				
281501 Environment Impact Assessment for Capital Works	3,332	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	22,266	0	0 %	0
312104 Other Structures	325,000	0	0 %	0
312211 Office Equipment	10,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	360,598	0	0 %	0
External Financing:	0	0	0 %	0
Total:	360,598	0	0 %	0
Reasons for over/under performance:				
Output : 078181 Latrine construction and rehabilitation				
N/A				
Non Standard Outputs:	N/A		N/A	N/A
281501 Environment Impact Assessment for Capital Works	1,600	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	5,215	0	0 %	0
312101 Non-Residential Buildings	44,509	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	51,324	0	0 %	0
External Financing:	0	0	0 %	0
Total:	51,324	0	0 %	0
Reasons for over/under performance: N/A				
Output : 078183 Provision of furniture to primary schools				
N/A				
N/A				
312203 Furniture & Fixtures	16,200	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	16,200	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,200	0	0 %	0

Reasons for over/under performance:

Programme : 0782 Secondary Education**Higher LG Services****Output : 078201 Secondary Teaching Services**

N/A

Non Standard Outputs:	N/A	03 months paid		03 monthly salaries paid
211101 General Staff Salaries	1,871,901	364,995	19 %	364,995

Wage Rect:	1,871,901	364,995	19 %	364,995
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,871,901	364,995	19 %	364,995

Reasons for over/under performance:

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

N/A

N/A

263367 Sector Conditional Grant (Non-Wage)	574,070	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	574,070	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	574,070	0	0 %	0

Reasons for over/under performance:

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

N/A

N/A

281501 Environment Impact Assessment for Capital Works	10,000	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	62,980	0	0 %	0
312104 Other Structures	1,436,688	0	0 %	0

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312211 Office Equipment	10,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,519,667	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,519,667	0	0 %	0
Reasons for over/under performance:				
Output : 078282 Teacher house construction				
N/A				
N/A				
281504 Monitoring, Supervision & Appraisal of capital works	1,996	0	0 %	0
312104 Other Structures	37,929	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	39,925	0	0 %	0
External Financing:	0	0	0 %	0
Total:	39,925	0	0 %	0
Reasons for over/under performance:				
Programme : 0783 Skills Development				
Higher LG Services				
Output : 078301 Tertiary Education Services				
N/A				
Non Standard Outputs:	03 months paid	N/A		03 monthly salaries for Instructors paid for 3 months.
211101 General Staff Salaries	199,025	47,265	24 %	47,265
Wage Rect:	199,025	47,265	24 %	47,265
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	199,025	47,265	24 %	47,265
Reasons for over/under performance: N/A				
Lower Local Services				
Output : 078351 Skills Development Services				
N/A				
N/A				
263367 Sector Conditional Grant (Non-Wage)	137,939	0	0 %	0

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

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:	salaries paid	168 schools monitored and inspected		168 schools monitored and inspected
211101 General Staff Salaries	88,821	20,890	24 %	20,890
211103 Allowances (Incl. Casuals, Temporary)	23,405	0	0 %	0
213002 Incapacity, death benefits and funeral expenses	1,000	0	0 %	0
221001 Advertising and Public Relations	1,000	200	20 %	200
221002 Workshops and Seminars	800	0	0 %	0
221005 Hire of Venue (chairs, projector, etc)	828	0	0 %	0
221008 Computer supplies and Information Technology (IT)	1,400	0	0 %	0
221009 Welfare and Entertainment	400	130	33 %	130
221011 Printing, Stationery, Photocopying and Binding	1,500	0	0 %	0
221017 Subscriptions	300	0	0 %	0
222003 Information and communications technology (ICT)	400	0	0 %	0
227001 Travel inland	12,072	3,385	28 %	3,385
227004 Fuel, Lubricants and Oils	16,000	190	1 %	190
228002 Maintenance - Vehicles	2,058	0	0 %	0

Wage Rect:	88,821	20,890	24 %	20,890
Non Wage Rect:	61,163	3,905	6 %	3,905
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	149,984	24,795	17 %	24,795

Reasons for over/under performance: Delayed activities due to system failure and bad roads due to bad weather

Output : 078402 Monitoring and Supervision Secondary Education

N/A

Non Standard Outputs:		03 Monitoring of Education institutions	N/A	03 Monitoring of Education institutions
211103 Allowances (Incl. Casuals, Temporary)	4,726	0	0 %	0

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213002 Incapacity, death benefits and funeral expenses	300	0	0 %	0
221001 Advertising and Public Relations	1,300	400	31 %	400
221002 Workshops and Seminars	1,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %	0
221009 Welfare and Entertainment	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
221017 Subscriptions	600	0	0 %	0
222001 Telecommunications	1,000	190	19 %	190
227001 Travel inland	11,089	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	23,015	590	3 %	590
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	23,015	590	3 %	590

Reasons for over/under performance: Poor road networks across the District

Output : 078403 Sports Development services

N/A

Non Standard Outputs:		01 Training of Head teachers		N/A	01 Training of Head teachers
211103	Allowances (Incl. Casuals, Temporary)	400	0	0 %	0
221002	Workshops and Seminars	2,000	600	30 %	600
221009	Welfare and Entertainment	1,000	330	33 %	330
221011	Printing, Stationery, Photocopying and Binding	400	0	0 %	0
222001	Telecommunications	400	0	0 %	0
224005	Uniforms, Beddings and Protective Gear	800	0	0 %	0
227001	Travel inland	8,400	1,236	15 %	1,236
227004	Fuel, Lubricants and Oils	3,000	1,000	33 %	1,000
228004	Maintenance – Other	3,600	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		20,000	3,166	16 %	3,166
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		20,000	3,166	16 %	3,166

Reasons for over/under performance: N/A

Output : 078404 Sector Capacity Development

N/A

Non Standard Outputs:		01 Training of Head teachers, SMC, & PTA Chair persons		N/A	01 Training of Head teachers, SMC, & PTA Chair persons
221003	Staff Training	10,000	3,300	33 %	3,300

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	3,300	33 %	3,300
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	3,300	33 %	3,300

Reasons for over/under performance: Limited space to observe Social distance at the training venue forced the department to stagger the trainings

Output : 078405 Education Management Services

N/A

Non Standard Outputs:		03Submission of reports to the ministry done		N/A		03Submission of reports to the ministry done	
211103	Allowances (Incl. Casuals, Temporary)	3,350	0	0 %			0
221001	Advertising and Public Relations	1,500	0	0 %			0
221002	Workshops and Seminars	9,892	0	0 %			0
221005	Hire of Venue (chairs, projector, etc)	1,000	0	0 %			0
221007	Books, Periodicals & Newspapers	200	0	0 %			0
221008	Computer supplies and Information Technology (IT)	1,500	0	0 %			0
221009	Welfare and Entertainment	400	0	0 %			0
221012	Small Office Equipment	400	0	0 %			0
221017	Subscriptions	300	0	0 %			0
222003	Information and communications technology (ICT)	864	0	0 %			0
223005	Electricity	200	0	0 %			0
227001	Travel inland	5,043	1,610	32 %			1,610
227004	Fuel, Lubricants and Oils	8,907	559	6 %			559
228002	Maintenance - Vehicles	3,100	0	0 %			0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	36,656	2,169	6 %	2,169
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	36,656	2,169	6 %	2,169

Reasons for over/under performance: Some information delayed from schools

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

N/A

Non Standard Outputs:		Coordination Airtime procured		N/A	Coordination Airtime Procured
221002	Workshops and Seminars	1,436	0	0 %	0
221009	Welfare and Entertainment	3,811	0	0 %	0
222001	Telecommunications	564	150	27 %	150

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227001 Travel inland	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,811	150	2 %	150
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,811	150	2 %	150
Reasons for over/under performance:	Delayed payment due to system issues			
<i>Total For Education : Wage Rect:</i>	<i>7,305,815</i>	<i>1,460,688</i>	<i>20 %</i>	<i>1,460,688</i>
<i>Non-Wage Reccurent:</i>	<i>1,733,404</i>	<i>13,280</i>	<i>1 %</i>	<i>13,280</i>
<i>GoU Dev:</i>	<i>1,992,714</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>11,031,933</i>	<i>1,473,968</i>	<i>13.4 %</i>	<i>1,473,968</i>

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Quarter1

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	<ul style="list-style-type: none"> - Staff salaries paid for 12 months - Office Consumables procured - Departmental vehicle maintained - 12 departmental meetings held - Quarterly political and technical monitoring of work done -1 annual workplan prepared and submitted to line ministries -4 quarterly reports and workplans prepared and submitted to line ministries -Road equipment maintained- 	<ul style="list-style-type: none"> - Staff salaries paid for 3 months - Office Consumables procured - 3 departmental meetings held - Quarterly political and technical monitoring of work done -1 annual workplan prepared and submitted to line ministries -1 quarterly report and workplans prepared and submitted to line ministries -Road equipment maintained 		<ul style="list-style-type: none"> - Staff salaries paid for 3 months - Office Consumables procured - Departmental vehicle maintained - 3 departmental meetings held - Quarterly political and technical monitoring of work done -1 annual workplan prepared and submitted to line ministries -1 quarterly report and workplans prepared and submitted to line ministries -Road equipment maintained- 	<ul style="list-style-type: none"> - Staff salaries paid for 3 months - Office Consumables procured - 3 departmental meetings held - Quarterly political and technical monitoring of work done -1 annual workplan prepared and submitted to line ministries -1 quarterly report and workplans prepared and submitted to line ministries -Road equipment maintained
211101 General Staff Salaries	95,643	23,095	24 %		23,095
211103 Allowances (Incl. Casuals, Temporary)	10,664	571	5 %		571
221003 Staff Training	2,500	0	0 %		0
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %		0
221009 Welfare and Entertainment	1,800	300	17 %		300
221011 Printing, Stationery, Photocopying and Binding	1,500	0	0 %		0
221012 Small Office Equipment	309	0	0 %		0
222001 Telecommunications	1,000	250	25 %		250
224004 Cleaning and Sanitation	600	0	0 %		0
227001 Travel inland	6,437	1,268	20 %		1,268
227004 Fuel, Lubricants and Oils	17,400	0	0 %		0
228002 Maintenance - Vehicles	15,000	0	0 %		0

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228003 Maintenance – Machinery, Equipment & Furniture	46,431	0	0 %	0
Wage Rect:	95,643	23,095	24 %	23,095
Non Wage Rect:	104,641	2,389	2 %	2,389
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	200,284	25,484	13 %	25,484

Reasons for over/under performance: The under performance of 13% was attributed to less release of the planned Uganda Road Funds leading to some of the planned activities not done like the maintenance.

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
263104 Transfers to other govt. units (Current)	218,852	34,197	16 %	34,197
Wage Rect:	0	0	0 %	0
Non Wage Rect:	218,852	34,197	16 %	34,197
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	218,852	34,197	16 %	34,197

Reasons for over/under performance: The underperformance of 16% was attributed to less release of the quarterly planned Uganda Road Funds.

Output : 048157 Bottle necks Clearance on Community Access Roads

N/A				
Non Standard Outputs:	Funds transferred to Lower Local Government for bottleneck clearance	No activity was done	Funds transferred to Lower Local Government for bottleneck clearance	No activity was done
263204 Transfers to other govt. units (Capital)	92,912	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	92,912	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	92,912	0	0 %	0

Reasons for over/under performance: The underperformance of 0% was attributed to less release of the quarterly planned Uganda Road Funds.

Output : 048158 District Roads Maintenance (URF)

Length in Km of District roads routinely maintained	(188) 188 KM Manually maintained	(8) 8 Km routinely maintained of Kasambya - Bugonda -Mundeeba	(47)47 KM routinely maintained	(8)8 Km routinely maintained
Length in Km of District roads periodically maintained	(33) 33 KM mechanically maintained	(0) 0	(8.25)8.25km periodically maintained	(0)0
Non Standard Outputs:				
263367 Sector Conditional Grant (Non-Wage)	314,551	10,650	3 %	10,650

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	314,551	10,650	3 %	10,650
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	314,551	10,650	3 %	10,650

Reasons for over/under performance: The underperformance of 3% was attributed to less receipt of the planned Uganda Road Funds leaving a number of roads not worked on.

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

N/A				
Non Standard Outputs:	Protective wears procured, laptop computer and desktop procured, road equipment serviced, quarterly monitoring done, feasibility studies of projects done	Road equipment serviced, quarterly monitoring done, feasibility studies of projects done	Road equipment serviced, quarterly monitoring done, feasibility studies of projects done	Road equipment serviced, quarterly monitoring done, feasibility studies of projects done
281502 Feasibility Studies for Capital Works	3,500	750	21 %	750
281504 Monitoring, Supervision & Appraisal of capital works	49,626	4,369	9 %	4,369
312202 Machinery and Equipment	86,275	27,177	32 %	27,177
312213 ICT Equipment	6,000	0	0 %	0
312214 Laboratory and Research Equipment	5,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	150,401	32,296	21 %	32,296
External Financing:	0	0	0 %	0
Total:	150,401	32,296	21 %	32,296

Reasons for over/under performance: The underperformance of 21% was attributed to under release of funds meant to purchase the protective gears and desktops. Still waiting for accumulation of funds.

Output : 048180 Rural roads construction and rehabilitation

Length in Km. of rural roads rehabilitated	(222.3) 222.3km of rural roads rehabilitated	(17) 17km of Kihurumba-Kikamba- Mitembo-Kasambya rehabilitated	(55.5) 55.5 km of rural roads rehabilitated	(17) 17km of Kihurumba-Kikamba- Mitembo-Kasambya rehabilitated
Non Standard Outputs:	Road Rehabilitation and Maintenance of Community Roads done	17km of Kihurumba-Kikamba- Mitembo-Kasambya rehabilitated	Road Rehabilitation and Maintenance of Community Roads done	17km of Kihurumba-Kikamba- Mitembo-Kasambya rehabilitated
312103 Roads and Bridges	358,102	19,000	5 %	19,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	358,102	19,000	5 %	19,000
External Financing:	0	0	0 %	0
Total:	358,102	19,000	5 %	19,000

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	The under performance of 5% was attributed to non realization of the planned funds leaving some activities not done				
<i>Total For Roads and Engineering : Wage Rect:</i>	95,643	23,095	24 %		23,095
<i>Non-Wage Reccurent:</i>	730,957	47,236	6 %		47,236
<i>GoU Dev:</i>	508,503	51,296	10 %		51,296
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	1,335,102	121,627	9.1 %		121,627

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Workplan : 7b Water

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	12 Months staff salaries paid -4 Quarterly report submitted -4 Quarterly PBS report submitted -4 Regional quarterly meetings attended -Quarterly airtime procured -Monitoring and supervision of water activities conducted -Quarterly stationary procured -vehicle maintained	- 3Months staff salaries paid - Fourth quarter Ministry report submitted -Quarterly Airtime procured -Monitoring done -Welfare procured		- 3 months staff salaries paid - Quarterly ministry reports submitted - Quarterly PBS report submitted -Regional quarterly meetings attended -Quarterly airtime procured -Monitoring and supervision of water activities conducted -Quarterly stationary procured -Vehicle maintained	- 3Months staff salaries paid - Fourth quarter Ministry report submitted -Quarterly Airtime procured -Monitoring done -Welfare Procured
211101 General Staff Salaries	30,197	3,876	13 %		3,876
221009 Welfare and Entertainment	2,500	625	25 %		625
221011 Printing, Stationery, Photocopying and Binding	1,500	0	0 %		0
222001 Telecommunications	1,000	250	25 %		250
227001 Travel inland	4,800	445	9 %		445
227004 Fuel, Lubricants and Oils	9,700	0	0 %		0
Wage Rect:	30,197	3,876	13 %		3,876
Non Wage Rect:	19,500	1,320	7 %		1,320
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	49,697	5,196	10 %		5,196
Reasons for over/under performance:	Delayed release of funds due to system failure				
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	() -Post construction supervision done - Supervision of drilling and rehabilitation of boreholes	()		()	()
No. of water points tested for quality	() 15 Water points tested for quality	()		()	()

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No. of District Water Supply and Sanitation Coordination Meetings	() 4 district water and sanitation coordination meetings held	()	()	()
No. of sources tested for water quality	() 15 Water sources tested for quality	(1) Water Quality analysis conducted	()	()Water Quality analysis conducted
Non Standard Outputs:	-Pre- construction and Post construction supervision done -5 water sources tested for quality -4 district water and sanitation coordination meetings held	-1 Water Quality analysis conducted -1 Extension Workers meeting conducted	Pre- construction supervision done - District water and sanitation coordination meetings held	-1 Water Quality analysis conducted -1 Extension Workers meeting conducted
221002 Workshops and Seminars	800	0	0 %	0
227001 Travel inland	25,000	6,230	25 %	6,230
227004 Fuel, Lubricants and Oils	6,000	0	0 %	0
228002 Maintenance - Vehicles	16,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	47,800	6,230	13 %	6,230
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	47,800	6,230	13 %	6,230
Reasons for over/under performance:	Delayed release of funds - COVID-19 where meetings are to be carried out in bigger spaces			
Output : 098104 Promotion of Community Based Management				
No. of water and Sanitation promotional events undertaken	() Leaders triggered	()	()	()
No. of water user committees formed.	() 40 water user committees established	()	()	()
No. of Water User Committee members trained	(40) 40 water user committees trained	()	()	()
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	() -1 District advocacy meeting conducted -5 sub county advocacy meetings conducted	() -1 District water and Sanitation Advocacy meeting conducted	()	()-1 District water and Sanitation Advocacy meeting conducted

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Non Standard Outputs:		-1 district & 4 sub county advocacy meetings conducted -5 advocacy meeting Conducted -Triggering local leaders and communities & Follow-ups made -40 Water User Committee members trained -40 water source committees trained -40 water user committees formed. -Sensitizing 40 communities to fulfill critical requirements -Retraining 20 water source committees	-1 District water and Sanitation Advocacy meeting conducted - Quarterly data collected	-1 district & 1 sub county advocacy meetings conducted -Triggering local leaders and communities & Follow-ups made -20 Water User Committee members trained -40 water source committees trained -20 water user committees formed. -Sensitizing 40 communities to fulfill critical requirements -Retraining 5 water source committees	-1 District water and Sanitation Advocacy meeting conducted - Quarterly data collected
227001	Travel inland	40,000	8,830	22 %	8,830
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	40,000	8,830	22 %	8,830
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	40,000	8,830	22 %	8,830
Reasons for over/under performance:		COVID-19 limited the movement of councilors in large numbers to inspect the water sources hence divided into small groups			
Output : 098105 Promotion of Sanitation and Hygiene					
N/A					
Non Standard Outputs:		-Sanitation activities supervised and Monitored	-Follow-up on Sanitation and hygiene conducted		-Follow-up on Sanitation and hygiene conducted
227001	Travel inland	4,076	970	24 %	970
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,076	970	24 %	970
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,076	970	24 %	970
Reasons for over/under performance:		Most latrines were washed away by the heavy rains and storms experienced in September			
Capital Purchases					
Output : 098172 Administrative Capital					
N/A					
Non Standard Outputs:		-communities triggered -follow-ups made	15 Communities in Mwitazinge and Kisiita Triggered	-communities triggered -follow-ups made	15 Communities in Mwitazinge and Kisiita Triggered

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281504 Monitoring, Supervision & Appraisal of capital works	19,802	5,000	25 %	5,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,802	5,000	25 %	5,000
External Financing:	0	0	0 %	0
Total:	19,802	5,000	25 %	5,000
Reasons for over/under performance:		Being a planting period community members would be available in the evening hours and data times drunk hence inconveniencing our staff		
Output : 098175 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:		-Water catchment protected - Environmental and social impact assessment -Planting trees and passpalm in the catchment areas -sensitization of communities		
281501 Environment Impact Assessment for Capital Works	10,000	1,755	18 %	1,755
281504 Monitoring, Supervision & Appraisal of capital works	16,000	0	0 %	0
312301 Cultivated Assets	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	30,000	1,755	6 %	1,755
External Financing:	0	0	0 %	0
Total:	30,000	1,755	6 %	1,755
Reasons for over/under performance:				
Output : 098180 Construction of public latrines in RGCs				
No. of public latrines in RGCs and public places	() Construction of a lined pit latrine in Mwitazinge trading center		()	()
Non Standard Outputs:		- Supervising works -Constructing a lined Pit latrine at Mwitazinge market -Community Mobilization and sensitization Soliciting eligible bidders -BOQs		
281504 Monitoring, Supervision & Appraisal of capital works	2,000	0	0 %	0

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312104 Other Structures	28,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	30,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	0	0 %	0

Reasons for over/under performance:

Output : 098183 Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	() 20 boreholes drilled in Kihuuna A Kitaihuka HCIII Birembo Seed School Kabubwa HCIII Mpasaana seed Masaka HCIII Kigando HCIII Kingereza Wabitama Kasozi Kamiramputa Buhonda South Igabula Kyamakurura Kyakabangali Kyamulinya St. Paul Ps-Kyefumbiza Kyamagwara Karuko Kasenyi	()	()
No. of deep boreholes rehabilitated	(20) Rehabilitation of 20 Buramagi Kisiita Trading Centre Mpasaana Ps Busanga Ps Ndongo Karokarungi Nyakatooke Kitegura Ps Rwebinyomo Maasa Marongo Kyakapere B Kyamuganguzi Nguse- Kanyengaramire Kyakajumbi Nkwirwa Ps Rwensera Ps Kiteredde Masurwa Katikara	()	()

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Non Standard Outputs:	20 boreholes drilled in Kihuuna A,Kitaihuka HCIII, Birembo Seed School, Kabubwa HCIII Mpasaana seed, Masaka HCIII Kigando HCIII, Kingereza, Wabitama, Kasozi, Kamiramputa Buhonda South, Igabula, Kyamakurura, Kyakabangali Kyamulinya, St. Paul Ps, Kyefumbiza, Kyamagwara, Karuko and Kasenyi . -Rehabilitation of 20 Buramagi Kisiita Trading Centre, Mpasaana Ps, Busanga Ps, Ndonggo, Maasa, Karokarungi, Nyakatooke, Kitegura Ps, Rwebinyomo, Marongo, Kyakapere B, Kyamuganguzi, Nguse- Kanyengaramire, Kyakajumbi, Nkwirwa Ps, Rwensera Ps, Kiteredde, Masurwa and Katikara			-Soliciting eligible bidders -BOQs	
281502 Feasibility Studies for Capital Works	60,000	0	0 %		0
312104 Other Structures	620,000	1,425	0 %		1,425
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	680,000	1,425	0 %		1,425
External Financing:	0	0	0 %		0
Total:	680,000	1,425	0 %		1,425

Reasons for over/under performance:

Output : 098184 Construction of piped water supply system

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No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	() Mpasana Water Supply System Phase III - Completion of transmission main - Constructing the Thump tank -Supply and installation of reservoir -Repair of Kisiita Water Supply System	()	()	
Non Standard Outputs:	Mpasana Water Supply System Phase III -Completion of transmission main -Constructing the Thump tank -Supply and installation of reservoir -Repair of Kisiita Water Supply System		-Repair of Kisiita Water Supply System -soliciting eligible bidders -BOQs	
312104 Other Structures	260,283	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	260,283	0	0 %	0
External Financing:	0	0	0 %	0
Total:	260,283	0	0 %	0
Reasons for over/under performance:				
Output : 098185 Construction of dams				
N/A				
Non Standard Outputs:	construction of 2 production wells		-soliciting eligible bidders -BOQs -Community sensitization	
281502 Feasibility Studies for Capital Works	7,000	0	0 %	0
312104 Other Structures	60,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	67,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	67,000	0	0 %	0
Reasons for over/under performance:				
Total For Water : Wage Rect:	30,197	3,876	13 %	3,876
Non-Wage Reccurent:	111,376	17,350	16 %	17,350
GoU Dev:	1,087,085	8,180	1 %	8,180
Donor Dev:	0	0	0 %	0

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<i>Grand Total:</i>	<i>1,228,658</i>	<i>29,406</i>	<i>2.4 %</i>	<i>29,406</i>
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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	12 Monthly staff salaries paid. 12 departmental meetings held	3 Monthly staff salaries paid. 3 departmental meetings held		3 Monthly staff salaries paid. 3 departmental meetings held	3 Monthly staff salaries paid. 3 departmental meetings held
211101 General Staff Salaries	123,452	27,162	22 %		27,162
211103 Allowances (Incl. Casuals, Temporary)	540	0	0 %		0
221001 Advertising and Public Relations	664	154	23 %		154
221008 Computer supplies and Information Technology (IT)	1,093	0	0 %		0
221009 Welfare and Entertainment	1,500	328	22 %		328
221011 Printing, Stationery, Photocopying and Binding	2,178	105	5 %		105
221012 Small Office Equipment	500	0	0 %		0
222001 Telecommunications	1,000	0	0 %		0
224004 Cleaning and Sanitation	1,000	0	0 %		0
227001 Travel inland	3,000	1,989	66 %		1,989
227004 Fuel, Lubricants and Oils	5,000	500	10 %		500
Wage Rect:	123,452	27,162	22 %		27,162
Non Wage Rect:	16,475	3,076	19 %		3,076
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	139,927	30,238	22 %		30,238
Reasons for over/under performance:	The output was implemented as planned.				
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(50) 50 Ha of tree plantations established on government and private land, 3 tree nursery beds maintained at Kakumiro TC ,Nkooko sub county and Kitaihuka sub county.	(3) 3Ha of tree plantations established on private and government land 3 nursery beds activities including site clearance, procurement ongoing.	()		(3)-3Ha of tree plantations established on private and government land. - 3 nursery beds activities including site clearance, procurement ongoing.
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	() Tree planting days not yet held	()		()Tree planting days not yet held

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Non Standard Outputs:		N/A			
211103 Allowances (Incl. Casuals, Temporary)	4,000	0	0 %	0	
221011 Printing, Stationery, Photocopying and Binding	400	0	0 %	0	
224006 Agricultural Supplies	5,000	0	0 %	0	
227001 Travel inland	5,000	717	14 %	717	
227004 Fuel, Lubricants and Oils	1,600	366	23 %	366	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	6,000	1,083	18 %	1,083	
Gou Dev:	10,000	0	0 %	0	
External Financing:	0	0	0 %	0	
Total:	16,000	1,083	7 %	1,083	
Reasons for over/under performance:		Limited funding and lack of departmental means of transport.			
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					
No. of Agro forestry Demonstrations	(6) maintaining and establishing 4 Agro forestry demos in Kisengwe, Nalweyo, Kisiita and Kakindo sub counties	() output not yet implemented	()	()output not yet implemented	
No. of community members trained (Men and Women) in forestry management	(210) 210 community members trained (men and women) in forestry management district wide	(180) 180 community members trained (men and women) in forestry management district wide	()	(180)180 community members trained (men and women) in forestry management district wide	
Non Standard Outputs:		N/A			
211103 Allowances (Incl. Casuals, Temporary)	1,200	200	17 %	200	
221011 Printing, Stationery, Photocopying and Binding	500	125	25 %	125	
227001 Travel inland	3,200	800	25 %	800	
227004 Fuel, Lubricants and Oils	1,100	125	11 %	125	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	6,000	1,250	21 %	1,250	
Gou Dev:	0	0	0 %	0	
External Financing:	0	0	0 %	0	
Total:	6,000	1,250	21 %	1,250	
Reasons for over/under performance:		Limited funding and lack of departmental means of transport.			
Output : 098305 Forestry Regulation and Inspection					
No. of monitoring and compliance surveys/inspections undertaken	(12) monitoring and compliance surveys/inspections under taken district wide	(3) monitoring and compliance surveys/inspections under taken district wide	()	(3)monitoring and compliance surveys/inspections under taken district wide	
Non Standard Outputs:		N/A			
227001 Travel inland	3,400	850	25 %	850	

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227004 Fuel, Lubricants and Oils	1,600	300	19 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	1,150	23 %	1,150
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	1,150	23 %	1,150
Reasons for over/under performance:	Low funding Covid-19 interrupted implementation of the planned activities. Limited transport means.			
Output : 098306 Community Training in Wetland management				
No. of Water Shed Management Committees formulated	(4) Watershed management committees formulated and trained district wide	() Output not yet implemented.	()	()Output not yet implemented.
Non Standard Outputs:	N/A			
211103 Allowances (Incl. Casuals, Temporary)	500	125	25 %	125
221011 Printing, Stationery, Photocopying and Binding	500	125	25 %	125
227001 Travel inland	3,000	750	25 %	750
227004 Fuel, Lubricants and Oils	1,000	250	25 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	1,250	25 %	1,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	1,250	25 %	1,250
Reasons for over/under performance:	Limited funding. Limited transport means.			
Output : 098307 River Bank and Wetland Restoration				
No. of Wetland Action Plans and regulations developed	(1) wetland action plans and regulations developed	() Activities not yet implemented.	()	()Activities not yet implemented.
Area (Ha) of Wetlands demarcated and restored	(1) 1 Ha of wetlands demarcated and restored	(0.3) 0.3Ha of wetlands demarcated and restored.	()	(0.3)0.3Ha of wetlands demarcated and restored.
Non Standard Outputs:	N/A			
211103 Allowances (Incl. Casuals, Temporary)	1,000	250	25 %	250
227001 Travel inland	4,000	1,000	25 %	1,000
227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	1,250	21 %	1,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	1,250	21 %	1,250
Reasons for over/under performance:	Hostile communities Low funding Limited means of transport			

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 098308 Stakeholder Environmental Training and Sensitisation					
No. of community women and men trained in ENR monitoring	(250) 250 community members trained in ENR management district wide	(180) 180 community members trained in ENR management district wide		()	(180)180 community members trained in ENR management district wide
Non Standard Outputs:	N/A				
211103 Allowances (Incl. Casuals, Temporary)	1,200	300	25 %		300
221011 Printing, Stationery, Photocopying and Binding	500	50	10 %		50
227001 Travel inland	2,500	625	25 %		625
227004 Fuel, Lubricants and Oils	800	180	22 %		180
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,000	1,155	23 %		1,155
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,000	1,155	23 %		1,155
Reasons for over/under performance:	Low funding				
Output : 098309 Monitoring and Evaluation of Environmental Compliance					
No. of monitoring and compliance surveys undertaken	(12) 8 Environmental monitoring and compliance surveys undertaken district wide	(2) 2 Environmental monitoring and compliance surveys undertaken district wide.		()	(2)2 Environmental monitoring and compliance surveys undertaken district wide.
Non Standard Outputs:	N/A				
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %		0
227001 Travel inland	3,500	729	21 %		729
227004 Fuel, Lubricants and Oils	1,000	224	22 %		224
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,000	953	19 %		953
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,000	953	19 %		953
Reasons for over/under performance:	1. Inadequate funding 2. Lack of departmental means of transport				
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)					

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No. of new land disputes settled within FY	(12) New land disputes settled district wide, land surveyed, valued and titled	() -Survey and open boundaries of Health Centre and proposed seed schools. - 3Sensitization meetings on matters of land held in Katikara, Mpasaana and Kisiita.	()	()-Survey and open boundaries of Health Centre and proposed seed schools. - 3 Sensitization meetings on matters of land held in Katikara, Mpasaana and Kisiita.
Non Standard Outputs:	250 community members sensitized on land matters 24 land titles and certificates procecd			
221011 Printing, Stationery, Photocopying and Binding	630	125	20 %	125
225002 Consultancy Services- Long-term	25,000	0	0 %	0
227001 Travel inland	5,100	775	15 %	775
227004 Fuel, Lubricants and Oils	3,400	127	4 %	127
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	1,027	17 %	1,027
Gou Dev:	28,130	0	0 %	0
External Financing:	0	0	0 %	0
Total:	34,130	1,027	3 %	1,027
Reasons for over/under performance:	1. land conflicts i.e. absentee land lords 2.Inadquate funding 3. Lack of departmental means of transport			
Output : 098311 Infrastruture Planning				
N/A				
Non Standard Outputs:	12 monitoring visits on infrastructural developments conducted district wide 12 sensitization meetings on infrastructural developments conducted district wide 1physical development plan developed	Sensitization of 100 community members on infrastructural developments in upcoming urban Centres. - Monitoring and inspection of infrastructural developments to ensure compliance with physical planning standards.		-Sensitization of 100 community members on infrastructural developments in upcoming urban Centres. - Monitoring and inspection of infrastructural developments to ensure compliance with physical planning standards.
221011 Printing, Stationery, Photocopying and Binding	2,500	125	5 %	125
227001 Travel inland	8,100	525	6 %	525

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227004 Fuel, Lubricants and Oils	5,400	325	6 %	325
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	975	16 %	975
Gou Dev:	10,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,000	975	6 %	975
Reasons for over/under performance: 1. massive upcoming illegal Centres. 2. Inadequate funding				
Capital Purchases				
Output : 098372 Administrative Capital				
N/A				
Non Standard Outputs: development and approval of building plan for kakumiro district headquarter				
281503 Engineering and Design Studies & Plans for capital works	9,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	9,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,000	0	0 %	0
Reasons for over/under performance:				
<i>Total For Natural Resources : Wage Rect:</i>	<i>123,452</i>	<i>27,162</i>	<i>22 %</i>	<i>27,162</i>
<i>Non-Wage Reccurent:</i>	<i>66,475</i>	<i>13,168</i>	<i>20 %</i>	<i>13,168</i>
<i>GoU Dev:</i>	<i>57,130</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>247,057</i>	<i>40,330</i>	<i>16.3 %</i>	<i>40,330</i>

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108103 Operational and Maintenance of Public Libraries					
N/A					
Non Standard Outputs:	6 community centres equipped with library materials	Monitored and followed up 5 Community centers that work as public libraries			Monitored and followed up 5 Community centers that work as public libraries
227001 Travel inland	4,100	690	17 %		690
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,100	690	17 %		690
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,100	690	17 %		690
Reasons for over/under performance: Most of the community centers are currently under Urban Councils and they act as offices					
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	21 Community Staff facilitated quarterly for field execution	21 LLGs Community Workers facilitate for field execution for quarter one with fuel and 11 SDA each, Quarterly departmental Coordination meeting held.			21 LLGs Community Workers facilitate for field execution for quarter one with fuel and 11 SDA each, Quarterly departmental Coordination meeting held.
227001 Travel inland	15,120	2,805	19 %		2,805
227004 Fuel, Lubricants and Oils	10,880	2,720	25 %		2,720
Wage Rect:	0	0	0 %		0
Non Wage Rect:	26,000	5,525	21 %		5,525
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	26,000	5,525	21 %		5,525
Reasons for over/under performance: Limited funding and lack of means of transport					
Output : 108105 Adult Learning					
No. FAL Learners Trained	() 320 learners trained, 25 instructors refreshed	() 360 FAL learners trained in Igayaza, Birembo and Kijangi,	()		()360 FAL learners trained in Igayaza, Birembo and Kijangi,

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Non Standard Outputs:		No of Learners enrolled, quarterly monitoring reports in place. refresher trainings conducted, quarterly review meetings conducted, No of learners passing proficient tests	Quarterly monitoring report conducted in Bugangaizi South	Quarterly monitoring report conducted in Bugangaizi South	
221011	Printing, Stationery, Photocopying and Binding	2,600	650	25 %	650
227001	Travel inland	8,400	2,100	25 %	2,100
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	11,000	2,750	25 %	2,750
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	11,000	2,750	25 %	2,750
Reasons for over/under performance:		Limited funding for the sector and lack of transport			
Output : 108106 Support to Public Libraries					
N/A					
Non Standard Outputs:		8 Community centres supported in Library management	Monitored 5 Community Centre	Monitored 5 Community Centre	
221012	Small Office Equipment	600	150	25 %	150
227001	Travel inland	1,500	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,100	150	7 %	150
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,100	150	7 %	150
Reasons for over/under performance:		Most community centers are taken on by the Town Councils and are being used as offices			
Output : 108107 Gender Mainstreaming					
N/A					
Non Standard Outputs:		Gender sensitive budgets produced, 21 LLG staff mentored on gender issues, monitoring reports on Gender considerations in all partner activities in place, Gender sensitization reports	5 LLGs mainstreamed in Gender Issues, All constructions social safe guards ensured	5 LLGs mainstreamed in Gender Issues, All constructions social safe guards ensured	
221002	Workshops and Seminars	1,300	100	8 %	100

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227001 Travel inland	2,800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,100	100	2 %	100
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,100	100	2 %	100

Reasons for over/under performance: Limited funding

Output : 108108 Children and Youth Services

No. of children cases (Juveniles) handled and settled	() 120 children cases handled 24 Children resettled 8 juveniles resettled	() 37 Child related cases handled, 5 children resettled	()	(37)37 Child related cases handled, 5 children resettled
Non Standard Outputs:	Police and Prison cells inspected, Children home monitored, social inquiry reports produced, DOVCC meetings held, Court sessions attended, Para Social Workers trained, Staff mentored on Child protection, 10 radio talk shows held ,	900 families supported with basic needs in Kasambya and Kisengwe, 4 radio talk shows conducted on Domestic violence and violence against Children. inspection of 1 Child institution, Police Cells and Prison cells conducted, 1 court session on small claims attended.		900 families supported with basic needs in Kasambya and Kisengwe, 4 radio talk shows conducted on Domestic violence and violence against Children. inspection of 1 Child institution, Police Cells and Prison cells conducted, 1 court session on small claims attended.
211103 Allowances (Incl. Casuals, Temporary)	1,200	0	0 %	0
221002 Workshops and Seminars	1,000	220	22 %	220
221011 Printing, Stationery, Photocopying and Binding	800	150	19 %	150
227001 Travel inland	6,000	444	7 %	444
227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	814	8 %	814
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	814	8 %	814

Reasons for over/under performance: Limited funding and increasing cases due Covid 19 effects

Output : 108109 Support to Youth Councils

No. of Youth councils supported	() 1 District youth council general meeting held 3 Youth Council Executive meetings held	() Nil	()	() Nil
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Non Standard Outputs:		YLP funds recovered, Youth activities monitored. YLP groups supported with SEED capital,	Monitoring of Youth activities in the District, YLP funds recovered, quarter one report compiled and submitted	Monitoring of Youth activities in the District, UGX 3,800,000 YLP funds recovered, quarter one report compiled and submitted
221002	Workshops and Seminars	1,100	0	0 %
221011	Printing, Stationery, Photocopying and Binding	1,800	0	0 %
222001	Telecommunications	2,000	0	0 %
227001	Travel inland	16,000	710	4 %
227004	Fuel, Lubricants and Oils	2,000	0	0 %
228002	Maintenance - Vehicles	2,100	0	0 %
Wage Rect:		0	0	0 %
Non Wage Rect:		25,000	710	3 %
Gou Dev:		0	0	0 %
External Financing:		0	0	0 %
Total:		25,000	710	3 %
Reasons for over/under performance:		Limited funding for the youth Council and Lack of operational funds to follow and recover YLP funds		
Output : 108110 Support to Disabled and the Elderly				
No. of assisted aids supplied to disabled and elderly community		() 4 PWD executive meetings 4 Elderly council Executive meetings	() 1 PDW executive meeting held.	(1)1 PDW executive meeting held.
Non Standard Outputs:		No of PWD groups formed, supported, monitoring activities conducted, Quarterly reports made	!3 PWD groups accessed funding and 13 more prepared funding for NSG for PWDs	!3 PWD groups accessed funding and 13 more prepared funding for NSG for PWDs
227001	Travel inland	8,000	0	0 %
282101	Donations	17,405	0	0 %
Wage Rect:		0	0	0 %
Non Wage Rect:		25,405	0	0 %
Gou Dev:		0	0	0 %
External Financing:		0	0	0 %
Total:		25,405	0	0 %
Reasons for over/under performance:		The PWD council expired and require replacement.		
Output : 108111 Culture mainstreaming				
N/A				
Non Standard Outputs:		Cultural Celebrations supported	Collected data about cultural institutions and sites in the District and submitted to MGLSD	Collected data about cultural institutions and sites in the District and submitted to MGLSD
227001	Travel inland	1,000	0	0 %

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282101 Donations	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,500	0	0 %	0
Reasons for over/under performance: Limited funding for the sector				
Output : 108112 Work based inspections				
N/A				
Non Standard Outputs:	Labour camps and growth centres inspected, work sites registered, community sensitized on labour issues	Visited and addressed labour issues in 4 labour camps in Katikara, Semwema and Kasambya.		Visited and addressed labour issues in 4 labour camps in Katikara, Semwema and Kasambya.
227001 Travel inland	1,600	0	0 %	0
227004 Fuel, Lubricants and Oils	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,100	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,100	0	0 %	0
Reasons for over/under performance: Limited funding for labour sector and lack of substantive Officer				
Output : 108113 Labour dispute settlement				
N/A				
Non Standard Outputs:	16 labour cases handled, Follow up reports made	Mentored 3 LLG staff on labour dispute handlings		Mentored 3 LLG staff on labour dispute handlings
227001 Travel inland	2,000	444	22 %	444
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	444	22 %	444
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	444	22 %	444
Reasons for over/under performance: Lack of substantive officer in the sector				
Output : 108114 Representation on Women's Councils				
No. of women councils supported	() 4 District women Council meeting 3 District women council executive meetings	() 1 District women Council held and i District Youth Council Held	()	()1 District women Council held and i District Youth Council Held

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Non Standard Outputs:		Celebration of IWD, Monitoring of women activities UWEP funds recovered, UWEP groups organized, quarterly reports produced, official travel reports made	Monitored the District women activities, UWEP activities and shs 11,864,800 recovered, quarterly UWEP report compiled and submitted to MGLSD	Monitored the District women activities, UWEP activities and shs 11,864,800 recovered, quarterly UWEP report compiled and submitted to MGLSD	
221002	Workshops and Seminars	1,500	0	0 %	0
221012	Small Office Equipment	1,100	0	0 %	0
227001	Travel inland	20,400	4,124	20 %	4,124
227004	Fuel, Lubricants and Oils	2,000	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		25,000	4,124	16 %	4,124
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		25,000	4,124	16 %	4,124

Reasons for over/under performance: Lack of means of transport for the women Council and office space

Output : 108116 Social Rehabilitation Services

N/A

Non Standard Outputs:		Staff mentored on rehabilitation issues, Rehabilitation cases identified and referred accordingly, communities sensitized on rehabilitation issues	Carried out monitoring of Rehabilitation issues in Bugangaizi East	Carried out monitoring of Rehabilitation issues in Bugangaizi East	
227001	Travel inland	3,000	750	25 %	750
227004	Fuel, Lubricants and Oils	1,100	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		4,100	750	18 %	750
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		4,100	750	18 %	750

Reasons for over/under performance: Limited funding

Output : 108117 Operation of the Community Based Services Department

N/A

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Non Standard Outputs:		Quarter departmental meetings held, quarterly monitoring of departmental activities, monthly staff welfare maintained, office stationary procured , departmental fuel procured, office equipment maintained, small office equipment procured, NGO monitoring committee functional, coordinated departmental activities, quarterly reports procured, monthly briefs made, 12 months salary paid to staff	Coordination of office activities, formed the District NGO monitoring Committee, Held 2 departmental meetings, made 3 official travels to Kampala, monitored and supervised 24 LLGs, compiled monthly and quarterly reports, 3 months staff salaries paid, Departmental stationary procured, quarterly fuel procured, office equipment maintained	Coordination of office activities, formed the District NGO monitoring Committee, Held 2 departmental meetings, made 3 official travels to Kampala, monitored and supervised 24 LLGs, compiled monthly and quarterly reports, 3 months staff salaries paid, Departmental stationary procured, quarterly fuel procured, office equipment maintained	
211101	General Staff Salaries	187,540	37,619	20 %	37,619
211103	Allowances (Incl. Casuals, Temporary)	1,332	333	25 %	333
221008	Computer supplies and Information Technology (IT)	2,400	0	0 %	0
221009	Welfare and Entertainment	1,000	100	10 %	100
221011	Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
221012	Small Office Equipment	800	0	0 %	0
222001	Telecommunications	1,400	300	21 %	300
224004	Cleaning and Sanitation	798	100	13 %	100
227001	Travel inland	14,675	2,892	20 %	2,892
227004	Fuel, Lubricants and Oils	9,585	0	0 %	0
282101	Donations	21,451	0	0 %	0
	Wage Rect:	187,540	37,619	20 %	37,619
	Non Wage Rect:	55,441	3,725	7 %	3,725
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	242,981	41,344	17 %	41,344
Reasons for over/under performance:		Lack of means of transport for both the High and Lower Local Governments, Staff gaps and limited funding for the sector.			
Lower Local Services					
Output : 108151 Community Development Services for LLGs (LLS)					
N/A					
N/A					
263369	Support Services Conditional Grant (Non-Wage)	10	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	10	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10	0	0 %	0
Reasons for over/under performance:				
<i>Total For Community Based Services : Wage Rect:</i>	<i>187,540</i>	<i>37,619</i>	<i>20 %</i>	<i>37,619</i>
<i>Non-Wage Reccurent:</i>	<i>197,856</i>	<i>19,782</i>	<i>10 %</i>	<i>19,782</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>385,396</i>	<i>57,401</i>	<i>14.9 %</i>	<i>57,401</i>

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Workplan : 10 Planning

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Staff Salaries paid per month	3 Staff Salaries paid per month Office Operations done		Staff Salaries paid per month	3 Staff Salaries paid per month Office Operations done
211101 General Staff Salaries	38,158	9,051	24 %		9,051
213002 Incapacity, death benefits and funeral expenses	1,000	0	0 %		0
221002 Workshops and Seminars	2,000	500	25 %		500
221008 Computer supplies and Information Technology (IT)	3,000	0	0 %		0
221009 Welfare and Entertainment	4,000	126	3 %		126
221017 Subscriptions	2,000	0	0 %		0
222001 Telecommunications	346	345	100 %		345
227001 Travel inland	2,000	435	22 %		435
Wage Rect:	38,158	9,051	24 %		9,051
Non Wage Rect:	14,346	1,406	10 %		1,406
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	52,503	10,457	20 %		10,457
Reasons for over/under performance:	Activity Implemented as Planned				
Output : 138302 District Planning					
No of qualified staff in the Unit	(2) 2 staff (Senior Planner and Statistician)	(2) staff (Senior Planner and Statistician)		(2) staff (Senior Planner and Statistician)	(2) staff (Senior Planner and Statistician)
No of Minutes of TPC meetings	(12) 12 DTPC meetings held	() 3 DTPC meets Held		(3)DTPC meeting	()3 DTPC meets Held
Non Standard Outputs:	DTPC meetings conducted	3 DTPC meets Held		DTPC meetings conducted	3 DTPC meets Held
211103 Allowances (Incl. Casuals, Temporary)	1,000	0	0 %		0
221002 Workshops and Seminars	2,000	0	0 %		0
221009 Welfare and Entertainment	500	0	0 %		0

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221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,500	250	6 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,500	250	6 %	250
Reasons for over/under performance:		Activity Implemented as planned		
Output : 138303 Statistical data collection				
N/A				
Non Standard Outputs:	Statistical Abstract	Data to update the district abstract Collected	Data Collection	Data to update the district abstract Collected
211103 Allowances (Incl. Casuals, Temporary)	4,000	1,166	29 %	1,166
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0
222001 Telecommunications	500	65	13 %	65
227001 Travel inland	2,000	500	25 %	500
227004 Fuel, Lubricants and Oils	2,000	250	13 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,000	25 %	1,000
Gou Dev:	5,000	981	20 %	981
External Financing:	0	0	0 %	0
Total:	9,000	1,981	22 %	1,981
Reasons for over/under performance:		Activity implemented as planned		
Output : 138304 Demographic data collection				
N/A				
Non Standard Outputs:	Report on Demographic Statistics for Kakumiro District	Data to update the district abstract Collected	Data collection	Data to update the district abstract Collected
227001 Travel inland	3,000	750	25 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	750	25 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	750	25 %	750
Reasons for over/under performance:		Activity Implemented as planned		
Output : 138305 Project Formulation				
N/A				
Non Standard Outputs:	N/A	Data to update the district abstract Collected	N/A	Data to update the district abstract Collected
221008 Computer supplies and Information Technology (IT)	3,000	0	0 %	0

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227001 Travel inland	1,000	274	27 %	274
227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	5,000	274	5 %	274
External Financing:	0	0	0 %	0
Total:	5,000	274	5 %	274
Reasons for over/under performance: Activity Implemented as planned				
Output : 138306 Development Planning				
N/A				
Non Standard Outputs:	N/A	Activity Planned for next Quarter	N/A	Activity Planned for next Quarter
221008 Computer supplies and Information Technology (IT)	25,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	25,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,000	0	0 %	0
Reasons for over/under performance: Delayed procurement procurement				
Output : 138307 Management Information Systems				
N/A				
Non Standard Outputs:	N/A	PBS activities Implemented	N/A	PBS activities Implemented
221016 IFMS Recurrent costs	20,000	4,650	23 %	4,650
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	4,650	23 %	4,650
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	4,650	23 %	4,650
Reasons for over/under performance: Activity Implemented as planned				
Output : 138308 Operational Planning				
N/A				
Non Standard Outputs:	N/A	Office operations maintained, Printer serviced, stationery procured	M/A	Office operations maintained, Printer serviced, stationery procured
221002 Workshops and Seminars	3,785	0	0 %	0
221008 Computer supplies and Information Technology (IT)	4,200	0	0 %	0
221009 Welfare and Entertainment	5,040	1,260	25 %	1,260
221012 Small Office Equipment	600	150	25 %	150

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227001 Travel inland	2,189	505	23 %	505
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,314	1,410	22 %	1,410
Gou Dev:	9,500	505	5 %	505
External Financing:	0	0	0 %	0
Total:	15,814	1,915	12 %	1,915
Reasons for over/under performance: Activity implemented as planned				
Output : 138309 Monitoring and Evaluation of Sector plans				
N/A				
Non Standard Outputs:	N/A	Monitoring and evaluation done for capital projects district wide	N/A	Monitoring and evaluation done for capital projects district wide
211103 Allowances (Incl. Casuals, Temporary)	10,000	3,333	33 %	3,333
222001 Telecommunications	2,165	720	33 %	720
227001 Travel inland	6,000	1,650	27 %	1,650
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	18,165	5,703	31 %	5,703
External Financing:	0	0	0 %	0
Total:	18,165	5,703	31 %	5,703
Reasons for over/under performance: Activity Implemented as planned				
Capital Purchases				
Output : 138372 Administrative Capital				
N/A				
Non Standard Outputs:	N/A		N/A	
312203 Furniture & Fixtures	8,400	0	0 %	0
312211 Office Equipment	676	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	9,076	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,076	0	0 %	0
Reasons for over/under performance:				
Total For Planning : Wage Rect:	38,158	9,051	24 %	9,051
Non-Wage Reccurent:	52,159	9,466	18 %	9,466
GoU Dev:	71,742	7,463	10 %	7,463
Donor Dev:	0	0	0 %	0
Grand Total:	162,059	25,980	16.0 %	25,980

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	12 monthly salaries paid	03 monthly salaries paid		03 monthly salaries paid	03 monthly salaries paid
	03 computer consumables procured				
	01 office stationery procured				
211101 General Staff Salaries	27,839	6,080	22 %		6,080
211103 Allowances (Incl. Casuals, Temporary)	100	0	0 %		0
221007 Books, Periodicals & Newspapers	200	0	0 %		0
221008 Computer supplies and Information Technology (IT)	1,500	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,200	0	0 %		0
227001 Travel inland	2,500	350	14 %		350
227004 Fuel, Lubricants and Oils	2,004	312	16 %		312
Wage Rect:	27,839	6,080	22 %		6,080
Non Wage Rect:	7,504	662	9 %		662
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	35,343	6,742	19 %		6,742
Reasons for over/under performance:	Activity was implemented as planned				
Output : 148202 Internal Audit					
No. of Internal Department Audits	() Auditing of sector accounts at the district and other government institutions	(1) Audit of sector accounts at the district and other government institutions	()		()Audit of sector accounts at the district and other government institutions
Date of submitting Quarterly Internal Audit Reports	(2021-07-30) Report compliation	(01) Fourth Quarter FY 2020/21 report compiled and submitted	()		(2021-08-10)Report compilation and submission
Non Standard Outputs:	N/A				
213001 Medical expenses (To employees)	820	0	0 %		0
221009 Welfare and Entertainment	960	0	0 %		0
221012 Small Office Equipment	240	25	10 %		25

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222001 Telecommunications	580	400	69 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,600	425	16 %	425
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,600	425	16 %	425
Reasons for over/under performance:				
Output : 148203 Sector Capacity Development				
N/A				
Non Standard Outputs:	N/A	N/A		Audit of Sector accounts and funds for Covid-19 that were extended to Sub Counties.
221002 Workshops and Seminars	500	0	0 %	0
221003 Staff Training	1,000	0	0 %	0
221017 Subscriptions	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,500	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,500	0	0 %	0
Reasons for over/under performance: No challenge faced, all activities were implemented as planned.				
Output : 148204 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	N/A			
224004 Cleaning and Sanitation	160	0	0 %	0
227001 Travel inland	7,200	2,225	31 %	2,225
227004 Fuel, Lubricants and Oils	8,000	1,800	23 %	1,800
228002 Maintenance - Vehicles	3,360	840	25 %	840
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,720	4,865	26 %	4,865
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,720	4,865	26 %	4,865
Reasons for over/under performance:				
Total For Internal Audit : Wage Rect:	27,839	6,080	22 %	6,080
Non-Wage Recurrent:	32,324	5,952	18 %	5,952
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	60,163	12,032	20.0 %	12,032

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Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	() 4 radio talk shows and announcements made 2 from Emambya FM and 2 from KCR FM	(1) Had a radio program on revival of BUFA association from Amazon FM in Kisiita Town council		()	(1)Had a radio program on revival of BUFA association from Amazon FM in Kisiita Town council
No. of trade sensitisation meetings organised at the District/Municipal Council	() businesses supported to develop	(21)		()	(21)21 businesses inspected fon compliance with registration, licensing & SOPs from Bwanswa,, igayaza, Kisengwe & Kakumiro T/C.
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	() -Businesses registered	()		()	()
Non Standard Outputs:	12 monthly staff salaries paid -4 radio talk shows and announcements made -2 from Emambya FM and 2 from KCR FM -Businesses supported to develop -Report on compliance issues to law on business operations in the district	3 months salaries paid July, August and September 2021 21 businesses inspected fon compliance with registration, licensing & SOPs from Bwanswa,, igayaza, Kisengwe & Kakumiro T/C.		3 monthly staff salaries paid -1 radio talk shows and announcements made -1 from Emambya FM and 1from KCR FM -Businesses supported to develop -Report on compliance issues to law on business operations in the district	3 months salaries paid July, August and September 2021 21 businesses inspected fon compliance with registration, licensing & SOPs from Bwanswa,, igayaza, Kisengwe & Kakumiro T/C.
211101 General Staff Salaries	81,038	14,264	18 %		14,264
227001 Travel inland	2,500	305	12 %		305
Wage Rect:	81,038	14,264	18 %		14,264
Non Wage Rect:	2,500	305	12 %		305
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	83,538	14,569	17 %		14,569
Reasons for over/under performance:	Most businesses are operating un registered or informal. However, the businesses pay Trading licenses to Sub counties and Urban councils. Observance of SOPs was not visible at most businesses, a risk to the communities. Inadequate coverage of scope of work was due to little funding for inspection of businesses				
Output : 068302 Enterprise Development Services					

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No of awareness radio shows participated in	() 4 Radio Talk shows Conducted	()	()	()
No of businesses assisted in business registration process	() A number of businesses registered	() 15 Mobilized ongoing and potential producers and suppliers of agricultural commodities & animal products towards Oil & Gas investment opportunities by Kisiita Town,	()	()15 Mobilized ongoing and potential producers and suppliers of agricultural commodities & animal products towards Oil & Gas investment opportunities by Kisiita Town,
No. of enterprises linked to UNBS for product quality and standards	() Businesses linked to UNBS	()	()	()
Non Standard Outputs:	-Businesses linked to UNBS -4 Radio Talk shows Conducted - A number of businesses registered		-Businesses linked to UNBS -1 Radio Talk shows Conducted - A number of businesses registered	
227001 Travel inland	1,840	415	23 %	415
227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,840	415	15 %	415
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,840	415	15 %	415
Reasons for over/under performance:				
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	(1) Supervised tobacco markets for UTS before end of the marketing for crop season 2021. Recommended UTS to MTIC for tobacco buying a license for crop season 2021.	()	(1)Supervised tobacco markets for UTS before end of the marketing for crop season 2021. Recommended UTS to MTIC for tobacco buying a license for crop season 2021
No. of market information reports disseminated	() -4 market information reports disseminated	(1) 1 Quarter market information collected and shared from markets of Katikara , Igayaza, Kisiita and Kakumiro	()	(1)1 Quarter market information collected and shared from markets of Katikara , Igayaza, Kisiita and Kakumiro

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Non Standard Outputs:		-4 market information reports disseminated -- 4 producer groups linked to markets -8 producer groups	Supervised tobacco markets for UTS before end of the marketing for crop season 2021. Recommended UTS to MTIC for tobacco buying a license for crop season 2021 1 Quarter market information collected and shared from markets of Katikara , Igayaza, Kisiita and Kakumiro	-1market information reports disseminated -1producer groups linked to markets -2 producer groups	Supervised tobacco markets for UTS before end of the marketing for crop season 2021. Recommended UTS to MTIC for tobacco buying a license for crop season 2021 1 Quarter market information collected and shared from markets of Katikara , Igayaza, Kisiita and Kakumiro
221001	Advertising and Public Relations	300	0	0 %	0
227001	Travel inland	1,100	250	23 %	250
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,400	250	18 %	250
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,400	250	18 %	250
Reasons for over/under performance:		Some market linkages are supplier driven depending on seasons. i.e. recommendation for Licensing for tobacco companies will be due in subsequent quarters. We hope for more linkages through cooperatives with stores.			
Output : 068304 Cooperatives Mobilisation and Outreach Services					
No of cooperative groups supervised	() 4 Reports on supervised cooperatives and SACCOs in the district	(1) 1 Report for Quarter 1 fy 2021/22 submitted to MTIC, Kampala	()	(1)1 Report for Quarter 1 fy 2021/22 submitted to MTIC, Kampala	
No. of cooperative groups mobilised for registration	() -8 Groups Mobilized and trained	(1) 1 Trained Kihaguzi Tukurakurane group OF Kakindo s/cin preparation for registration as SACCO	()	(1)1 Trained Kihaguzi Tukurakurane group OF Kakindo s/cin preparation for registration as SACCO	

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Non Standard Outputs:	-4Reports on supervised cooperatives and SACCOs in the district -4Quarterly reports for inspections and data collections made -8 Groups Mobilized and trained -4 Financial reports compiled - 5 Audit reports of cooperative	1 Kikoora coffee agro producers. recommended for registration 1 Attended a conflict resolution meeting Kisiiita for Bugangaizi East Local Leaders emyooga SACCO 1 Attended BUFA Association meeting: mobilizing for reviving the store operations 1Attended Kakumiro Union in a meeting with MoFPED verified Union war compesation claims 1 Supported emyooga SACCOs to access the grant loans	-1Reports on supervised cooperatives and SACCOs in the district -1Quarterly reports for inspections and data collections made -2 Groups Mobilized and trained -1 Financial reports compiled - 1 Audit reports of cooperative	1 Kikoora coffee agro producers. recommended for registration 1 Attended a conflict resolution meeting Kisiiita for Bugangaizi East Local Leaders emyooga SACCO 1 Attended BUFA Association meeting: mobilizing for reviving the store operations 1Attended Kakumiro Union in a meeting with MoFPED verified Union war compesation claims 1 Supported emyooga SACCOs to access the grant loans
227001 Travel inland	4,100	945	23 %	945
227004 Fuel, Lubricants and Oils	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,100	945	15 %	945
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,100	945	15 %	945
Reasons for over/under performance:				
Output : 068305 Tourism Promotional Services				
No. of tourism promotion activities meanstremed in district development plans	() -6 profile reports on main natural tourism sites in the district	()	()	()
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	() Report on Urban councils hospitable facilities	()	()	()
No. and name of new tourism sites identified	() -Report on identified new tourism sites in district - Investment	()	()	()

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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, -1 Report on identified new tourism sites in the district -1 report on Investment opportunities identified at tourism sites -Profiling tourism sites	Had environmental conservation meetings advocated for conservation of wetland management. Held in Kijangi, Nalweyo and Kisiita sub counties. Supported field activity for disclosures of valuation report to Project Affected Person (PAPs) under the East African Crude Oil Pipeline.	-2 profile reports on main natural tourism sites in the district -1 promotional activity mainstreamed in the district development plan -1 Reports on Urban councils hospitable facilities of Kakumiro, -1 Report on identified new tourism sites in the district -1 report on Investment opportunities identified at tourism sites -Profiling tourism sites	Had environmental conservation meetings advocated for conservation of wetland management. Held in Kijangi, Nalweyo and Kisiita sub counties. Supported field activity for disclosures of valuation report to Project Affected Person (PAPs) under the East African Crude Oil Pipeline.
227001	Travel inland	3,500	460	13 %	460
227004	Fuel, Lubricants and Oils	1,005	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,505	460	10 %	460
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,505	460	10 %	460
Reasons for over/under performance:		Environmental conservation is regularly threatened especially the wetlands where rice growing is rampant. A risk of unregulated farming. inspections are irregular due to inadequate budget provision.			
Output : 068306 Industrial Development Services					
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 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 report on the status of businesses involved in manufacturing and value addition	()		()	()

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Non Standard Outputs:	-4Report on industrial Investment opportunities identified in Central wards of town councils in district	nspected Kiryangobe Mukama Tanyama a micro drink processing factory. The factory produced Rafik Superstar drink in Kasambya sub county	-1Report on industrial Investment opportunities identified in Central wards of town councils in district	nspected Kiryangobe Mukama Tanyama a micro drink processing factory. The factory produced Rafik Superstar drink in Kasambya sub county
	-20 Producer groups identified		-20 Producer groups identified	
	-4 Quarterly reports on cooperatives with Value addition services		-1 Quarterly reports on cooperatives with Value addition services	
	-1report on the status of businesses involved in manufacturing and value addition		-1report on the status of businesses involved in manufacturing and value addition	
	-Identification of industrial opportunities		-Identification of industrial opportunities	
	-Guidance on UNBS requirements		-Guidance on UNBS requirements	
227001 Travel inland	3,097	720	23 %	720
227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,097	720	18 %	720
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,097	720	18 %	720
Reasons for over/under performance: Integrated approach of departments with key required support during inspections was vital but still lacking.				
Output : 068307 Sector Capacity Development				
N/A				
Non Standard Outputs:	-Subscription done		-Subscription done	
	-workshops attended		-workshops attended	
221002 Workshops and Seminars	500	0	0 %	0
221017 Subscriptions	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,500	0	0 %	0
Reasons for over/under performance:				
Output : 068308 Sector Management and Monitoring				
N/A				

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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 -Procuring monthly Welfare - Submitting reports to the ministry - Preparing Annual cumulative departmental report -Procuring telecommunication services	3 months paid for activities of July, August and September for: Staff salaries, Welfare, Telecommunication, and departmental reports	3 months paid for activities of July, August and September for: Staff salaries, Welfare, Telecommunication, and departmental reports	
221001	Advertising and Public Relations	500	0	0 %	0
221008	Computer supplies and Information Technology (IT)	1,000	0	0 %	0
221009	Welfare and Entertainment	1,200	300	25 %	300
221011	Printing, Stationery, Photocopying and Binding	400	0	0 %	0
221012	Small Office Equipment	200	0	0 %	0
222001	Telecommunications	2,040	330	16 %	330
224004	Cleaning and Sanitation	700	0	0 %	0
227001	Travel inland	2,205	415	19 %	415
227004	Fuel, Lubricants and Oils	1,000	0	0 %	0
273101	Medical expenses (To general Public)	200	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	9,445	1,045	11 %	1,045
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	9,445	1,045	11 %	1,045
Reasons for over/under performance:					
Total For Trade Industry and Local Development : Wage Rect:		81,038	14,264	18 %	14,264
Non-Wage Reccurent:		32,387	4,140	13 %	4,140
GoU Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0

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<i>Grand Total:</i>	<i>113,425</i>	<i>18,404</i>	<i>16.2 %</i>	<i>18,404</i>
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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
LCIII : Kasambya				625,452	222,614
Sector : Agriculture				172,590	0
<i>Programme : District Production Services</i>				172,590	0
Lower Local Services					
<i>Output : Transfers to LG</i>				172,590	0
Item : 263369 Support Services Conditional Grant (Non-Wage)					
KAHUNGERA	Kakayo KAHUNGERA	Sector Conditional Grant (Non-Wage)		15,690	0
KAKAYO	Kakayo KAKAYO	Sector Conditional Grant (Non-Wage)		15,690	0
KIHAMBA	Kakayo KIHAMBA	Sector Conditional Grant (Non-Wage)		15,690	0
KIKAADA	Kikaada KIKAADA	Sector Conditional Grant (Non-Wage)		15,690	0
KIRYANGOBE	Kikaada KIRYANGOBE	Sector Conditional Grant (Non-Wage)		15,690	0
KIWEEZA	Kakayo KIWEEZA	Sector Conditional Grant (Non-Wage)		15,690	0
KYEBANDO	Kyebando KYEBANDO	Sector Conditional Grant (Non-Wage)		15,690	0
KYEMENGO	Kyebando KYEMENGO	Sector Conditional Grant (Non-Wage)		15,690	0
KYOBU	Kakayo KYOBU	Sector Conditional Grant (Non-Wage)		15,690	0
MITEMBO	Kakayo MITEMBO	Sector Conditional Grant (Non-Wage)		15,690	0
SEMUTO	Kyebando SEMUTO	Sector Conditional Grant (Non-Wage)		15,690	0
Sector : Works and Transport				73,595	0
<i>Programme : District, Urban and Community Access Roads</i>				73,595	0
Lower Local Services					
<i>Output : Bottle necks Clearance on Community Access Roads</i>				7,570	0
Item : 263204 Transfers to other govt. units (Capital)					
Kasambya SC	Kakayo Kasambya SC	Other Transfers from Central Government		7,570	0
<i>Output : District Roads Maintenance (URF)</i>				58,375	0
Item : 263367 Sector Conditional Grant (Non-Wage)					

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Kasambya-Bugonda-Mundeeba-8km	Rwamalenge Kasambya-Bugonda-Mundeeba-8km	Other Transfers from Central Government	40,000	0
Kisengwe-Nguse -3km	Kyebando Kisengwe-Nguse -3km	Other Transfers from Central Government	16,012	0
Nyabarogo-Mitembo-Kasambya-7km	Rwamalenge Nyabarogo-Mitembo-Kasambya-7km	Other Transfers from Central Government	2,362	0
Capital Purchases				
Output : Rural roads construction and rehabilitation			7,649	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Construction Materials-1559	Kyebando Hakyapa-Miramibi AKyebandoP.S-6 km	Transitional Development Grant	3,278	0
Roads and Bridges - Road Projects-1571	Kyebando Kasambya -Ngeza-Nazareti- 8km	Transitional Development Grant	4,371	0
Sector : Education			280,500	216,372
Programme : Pre-Primary and Primary Education			136,205	176,156
Higher LG Services				
Output : Primary Teaching Services			0	176,156
Item : 211101 General Staff Salaries				
-	Kakayo	Sector Conditional Grant (Wage) ,,,,,	0	176,156
-	Kikaada	Sector Conditional Grant (Wage) ,,,,,	0	176,156
-	Kyebando	Sector Conditional Grant (Wage) ,,,,,	0	176,156
-	Rwamalenge	Sector Conditional Grant (Wage) ,,,,,	0	176,156
-	Kakayo	Sector Conditional Grant (Wage) ,,,,,	0	176,156
-	Kikaada	Sector Conditional Grant (Wage) ,,,,,	0	176,156
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			136,205	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGONDA P. S.	Kakayo	Sector Conditional Grant (Non-Wage)	10,345	0
KASAMBYA P.S.	Kakayo	Sector Conditional Grant (Non-Wage)	12,026	0
KASOZI P/S	Kakayo	Sector Conditional Grant (Non-Wage)	10,955	0

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KIGANDO P.S.	Kakayo	Sector Conditional Grant (Non-Wage)	7,589	0
KIGOMBA P.S.	Kikaada	Sector Conditional Grant (Non-Wage)	9,136	0
KIKAADA P.S.	Kikaada	Sector Conditional Grant (Non-Wage)	9,187	0
KISENGWE P.S	Rwamalenge	Sector Conditional Grant (Non-Wage)	16,118	0
KYAKALEGURA P.S.	Kakayo	Sector Conditional Grant (Non-Wage)	11,703	0
KYAMUJUNDO P.S.	Kikaada	Sector Conditional Grant (Non-Wage)	12,375	0
KYEBANDO P.S.	Kyebando	Sector Conditional Grant (Non-Wage)	13,461	0
MITEMBO P.S.	Rwamalenge	Sector Conditional Grant (Non-Wage)	8,609	0
NKWIRWA P.S	Kikaada	Sector Conditional Grant (Non-Wage)	7,827	0
SEMUTO	Kikaada	Sector Conditional Grant (Non-Wage)	6,875	0
Programme : Secondary Education			144,295	40,216
Higher LG Services				
Output : Secondary Teaching Services			0	40,216
Item : 211101 General Staff Salaries				
-	Kakayo	Sector Conditional Grant (Wage)	0	40,216
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			144,295	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
NALWEYO SS	Kakayo	Sector Conditional Grant (Non-Wage)	144,295	0
Sector : Health			44,965	6,241
Programme : Primary Healthcare			44,965	6,241
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			24,965	6,241
Item : 263367 Sector Conditional Grant (Non-Wage)				
KASAMBYA HU	Kakayo	Sector Conditional Grant (Non-Wage)	24,965	6,241
Capital Purchases				
Output : Administrative Capital			20,000	0
Item : 312102 Residential Buildings				

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Building Construction - Fencing-223	Kyebando Fencing kisengwe HC III	District Discretionary Development Equalization Grant	20,000	0
Sector : Water and Environment			53,802	0
Programme : Rural Water Supply and Sanitation			53,802	0
Capital Purchases				
Output : Administrative Capital			19,802	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kikaada Headquarters	Transitional Development Grant	19,802	0
Output : Borehole drilling and rehabilitation			34,000	0
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works- 566	Kyebando Kyamagwara- Kisengwe1	Sector Development Grant	3,000	0
Item : 312104 Other Structures				
Construction Services - Civil Works- 392	Kyebando Kyamagwara	Sector Development , Grant	25,000	0
Construction Services - Civil Works- 392	Kakayo Nkirwa Ps	Sector Development , Grant	6,000	0
LCIII : Katikara			532,826	84,889
Sector : Agriculture			78,450	0
Programme : District Production Services			78,450	0
Lower Local Services				
Output : Transfers to LG			78,450	0
Item : 263369 Support Services Conditional Grant (Non-Wage)				
KATIKARA	Katikara KATIKARA	Sector Conditional Grant (Non-Wage)	15,690	0
KIRYANDONGO	Kiryandongo KIRYANDONGO	Sector Conditional Grant (Non-Wage)	15,690	0
KITABOONA	Kitabona KITABOONA	Sector Conditional Grant (Non-Wage)	15,690	0
KYANDARA	Kyangota KYANDARA	Sector Conditional Grant (Non-Wage)	15,690	0
RUTOOMA	Kitabona RUTOOMA	Sector Conditional Grant (Non-Wage)	15,690	0
Sector : Works and Transport			10,823	0
Programme : District, Urban and Community Access Roads			10,823	0
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			7,785	0

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Item : 263204 Transfers to other govt. units (Capital)				
Katikara SC	Katikara Katikara SC	Other Transfers from Central Government	7,785	0
Output : District Roads Maintenance (URF)			3,037	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kisiita-Katikara-9km	Katikara Kisiita- Katikara-9km	Other Transfers from Central Government	3,037	0
Sector : Education			72,260	79,511
Programme : Pre-Primary and Primary Education			72,260	79,511
Higher LG Services				
Output : Primary Teaching Services			0	79,511
Item : 211101 General Staff Salaries				
-	Katikara	Sector Conditional Grant (Wage)	0	79,511
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			72,260	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSANGA P.S.	Katikara	Sector Conditional Grant (Non-Wage)	12,366	0
DAMASIKO	Katikara	Sector Conditional Grant (Non-Wage)	9,155	0
KIHUMURO C.O.U P.S	Katikara	Sector Conditional Grant (Non-Wage)	8,694	0
MULINGA P.S.	Katikara	Sector Conditional Grant (Non-Wage)	11,924	0
NYAMIGISHA P.S.	Katikara	Sector Conditional Grant (Non-Wage)	9,918	0
ST. CHARLES LWANGA P.S	Katikara	Sector Conditional Grant (Non-Wage)	20,203	0
Sector : Health			236,294	5,379
Programme : Primary Healthcare			236,294	5,379
Capital Purchases				
Output : Administrative Capital			17,000	0
Item : 312104 Other Structures				
Construction Services - Civil Works- 392	Kiryandongo Placenta Pit at Masaka HC III constructed	District Discretionary Development Equalization Grant	17,000	0
Output : Health Centre Construction and Rehabilitation			69,294	5,379
Item : 281501 Environment Impact Assessment for Capital Works				

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Environmental Impact Assessment - Capital Works-495	Kiryandongo Masaka HC III	Sector Development ongoing Grant	6,834	835
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works-566	Kiryandongo Masaka HC III	Sector Development ongoing Grant	5,000	1,666
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Kiryandongo Masaka HC III	Sector Development Grant	5,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Katikara Masaka HC III	Sector Development ongoing Grant	16,834	2,878
Item : 311101 Land				
Real estate services - Land Titles-1518	Kiryandongo Titling Masaka HC III Land	District Discretionary Development Equalization Grant	10,000	0
Item : 312104 Other Structures				
Construction Services - Utilities-413	Kiryandongo Masaka HC III electricity extension	Sector Development Grant	25,625	0
Output : Staff Houses Construction and Rehabilitation			150,000	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	Kiryandongo Staff cons. at Masaka HC III	Sector Development ongoing Grant Procurement Process	150,000	0
Sector : Water and Environment			135,000	0
Programme : Rural Water Supply and Sanitation			135,000	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			68,000	0
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works-566	Kitabona Kamiramputa	Sector Development , Grant	3,000	0
Feasibility Studies - Capital Works-566	Katikara Masaka HCIII	Sector Development , Grant	3,000	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Katikara Busanga Ps	Sector Development ,,, Grant	6,000	0
Construction Services - Civil Works-392	Kitabona Kamiramputa	Sector Development ,,, Grant	25,000	0
Construction Services - Civil Works-392	Katikara Katikara	Sector Development ,,, Grant	6,000	0
Construction Services - Civil Works-392	Katikara Masaka HCIII	Sector Development ,,, Grant	25,000	0
Output : Construction of dams			67,000	0

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Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works-566	Katikara Katikara Lc1	Sector Development , Grant	3,500	0
Feasibility Studies - Capital Works-566	Kitabona Katikara LC1	Sector Development , Grant	3,500	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Katikara Katikara LC1	Sector Development , Grant	30,000	0
Construction Services - Water Schemes-418	Kitabona Katikara LC1	Sector Development , Grant	30,000	0
LCIII : Kikwaya			186,976	17,596
Sector : Agriculture			78,450	0
Programme : District Production Services			78,450	0
Lower Local Services				
Output : Transfers to LG			78,450	0
Item : 263369 Support Services Conditional Grant (Non-Wage)				
KAMULI	Kamuli KAMULI	Sector Conditional Grant (Non-Wage)	15,690	0
KIKWAYA	Kikwaya KIKWAYA	Sector Conditional Grant (Non-Wage)	15,690	0
KYAKABANGALI	Kamuli KYAKABANGALI	Sector Conditional Grant (Non-Wage)	15,690	0
KYAKABANGALI.	Kikwaya KYAKABANGALI	Sector Conditional Grant (Non-Wage)	15,690	0
KYAKAJUMBI	Kikwaya KYAKAJUMBI	Sector Conditional Grant (Non-Wage)	15,690	0
Sector : Works and Transport			47,678	0
Programme : District, Urban and Community Access Roads			47,678	0
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			7,678	0
Item : 263204 Transfers to other govt. units (Capital)				
Kikwaya SC	Kikwaya Kikwaya SC	Other Transfers from Central Government	7,678	0
Capital Purchases				
Output : Rural roads construction and rehabilitation			40,000	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Construction Services-1560	Kikwaya Kikwaaya-Kamuli- Kijanji- 8km	Transitional Development Grant	40,000	0
Sector : Education			26,848	17,596

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Programme : Pre-Primary and Primary Education			26,848	17,596
Higher LG Services				
Output : Primary Teaching Services			0	17,596
Item : 211101 General Staff Salaries				
-	Kikwaya	Sector Conditional Grant (Wage)	0	17,596
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			26,048	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAMULI PARENTS P.S	Kikwaya	Sector Conditional Grant (Non-Wage)	11,958	0
KIKWAYA P.S.	Kikwaya	Sector Conditional Grant (Non-Wage)	14,090	0
Capital Purchases				
Output : Latrine construction and rehabilitation			800	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Field Expenses-498	Kikwaya KIKWAYA PRIMARY SCHOOL	Sector Development Grant	800	0
Sector : Water and Environment			34,000	0
Programme : Rural Water Supply and Sanitation			34,000	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			34,000	0
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works-566	Kikwaya Kyakabangali	Sector Development Grant	3,000	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Kikwaya Kyakabangali	Sector Development , Grant	25,000	0
Construction Services - Civil Works-392	Kamuli Kyakajumbi	Sector Development , Grant	6,000	0
LCIII : Kakindo			2,484,201	114,718
Sector : Agriculture			203,970	0
Programme : District Production Services			203,970	0
Lower Local Services				
Output : Transfers to LG			203,970	0
Item : 263369 Support Services Conditional Grant (Non-Wage)				
KASENYI	Katatemwa KASENYI	Sector Conditional Grant (Non-Wage)	15,690	0

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KATATEMWA	Katatemwa KATATEMWA	Sector Conditional Grant (Non-Wage)	15,690	0
KIGOMA	Kikoora KIGOMA	Sector Conditional Grant (Non-Wage)	15,690	0
KIHUUNA	Kihuuna KIHUUNA	Sector Conditional Grant (Non-Wage)	15,690	0
KIKOORA	Kikoora KIKOORA	Sector Conditional Grant (Non-Wage)	15,690	0
KINENA WARD	Rukunyu KINENA WARD	Sector Conditional Grant (Non-Wage)	15,690	0
KISAIGI	Kisaigi KISAIGI	Sector Conditional Grant (Non-Wage)	15,690	0
KISAIGI WARD	Kisaigi KISAIGI WARD	Sector Conditional Grant (Non-Wage)	15,690	0
MAJERU WARD	Kihuuna MAJERU WARD	Sector Conditional Grant (Non-Wage)	15,690	0
NKWAKI WARD	Katatemwa NKWAKI WARD	Sector Conditional Grant (Non-Wage)	15,690	0
NYAKATOOKE	Kikoora NYAKATOOKE	Sector Conditional Grant (Non-Wage)	15,690	0
NYAMALIGITA	Kikoora NYAMALIGITA	Sector Conditional Grant (Non-Wage)	15,690	0
RUKUNYU WARD	Rukunyu RUKUNYU WARD	Sector Conditional Grant (Non-Wage)	15,690	0
Sector : Works and Transport			34,636	0
Programme : District, Urban and Community Access Roads			34,636	0
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			12,550	0
Item : 263204 Transfers to other govt. units (Capital)				
Kakindo SC	Katatemwa Kakindo SC	Other Transfers from Central Government	12,550	0
Output : District Roads Maintainence (URF)			12,251	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kakindo_Kabwoya-14.3km	Kisaigi Kakindo_Kabwoya- 14.3km	Other Transfers from Central Government	4,826	0
Kiweza-Kigando-Kakindo- 22km	Rukunyu Kiweza-Kigando- Kakindo- 22km	Other Transfers from Central Government	7,425	0
Capital Purchases				
Output : Rural roads construction and rehabilitation			9,835	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Construction Materials-1559	Kihuuna Kyeganya- Katolerwa-6km	Transitional Development Grant	3,278	0

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Roads and Bridges - Construction Materials-1559	Kisaigi Mukavure-Kentomu-Kyakajumbi-8km	Transitional Development Grant	4,371	0
Roads and Bridges - Road Projects-1571	Katatemwa Nyabingora-Muziranduru- 4km	Transitional Development Grant	2,186	0
Sector : Education			110,143	74,837
Programme : Pre-Primary and Primary Education			72,214	74,837
Higher LG Services				
Output : Primary Teaching Services			0	74,837
Item : 211101 General Staff Salaries				
-	Katatemwa	Sector Conditional Grant (Wage)	0	74,837
-	Rukunyu	Sector Conditional Grant (Wage)	0	74,837
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			72,214	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kakindo	Rukunyu	Sector Conditional Grant (Non-Wage)	13,859	0
KAKINDO COU	Rukunyu	Sector Conditional Grant (Non-Wage)	10,727	0
KIHUUNA PARENTS P.S	Katatemwa	Sector Conditional Grant (Non-Wage)	12,502	0
KIRIISA P.S.	Katatemwa	Sector Conditional Grant (Non-Wage)	13,692	0
KISAIGI P.S.	Rukunyu	Sector Conditional Grant (Non-Wage)	11,023	0
ST. MARY MUHUMUZA P.S	Katatemwa	Sector Conditional Grant (Non-Wage)	10,411	0
Programme : Secondary Education			37,929	0
Capital Purchases				
Output : Teacher house construction			37,929	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Rukunyu ST ALBERT SS KAKINDO	Sector Development Grant	37,929	0
Sector : Health			2,067,452	38,456
Programme : Primary Healthcare			2,067,452	38,456
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			22,838	7,249
Item : 263367 Sector Conditional Grant (Non-Wage)				

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BETANIA H C II	Katatemwa	Sector Conditional Grant (Non-Wage)	7,613	1,390
ST MARYS HC III KAKINDO	Katatemwa	Sector Conditional Grant (Non-Wage)	15,225	5,859
Output : Basic Healthcare Services (HCIV-HCII-LLS)			124,827	31,207
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAKINDO HU	Katatemwa	Sector Conditional Grant (Non-Wage)	124,827	31,207
Capital Purchases				
Output : Administrative Capital			22,450	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Rukunyu 4 stance latrine with urinal Kakindo HC IV	District Discretionary Development Equalization Grant	22,450	0
Output : Health Centre Construction and Rehabilitation			1,897,337	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Field Expenses-498	Katatemwa Kakindo HC III - Kakindo sub county	Sector Development Grant	activity planned for next quarter	13,669 0
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works-566	Katatemwa Kakindo HC III - Kakindo Sub county	Sector Development Grant	Activity Planned for next Quarter	10,000 0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Katatemwa Kakindo HC III Kakindo sub county	Sector Development Grant		10,000 0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Katatemwa Kakindo HC III in Kakindo sub county	Sector Development Grant	planned for next Quarter	33,669 0
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Katatemwa Kakindo HC III- Kakindo sub county	Sector Development Grant		1,800,000 0
Building Construction - Construction Expenses-213	Rukunyu Mortuary construction at Kakindo HC IV	Sector Development Grant		30,000 0
Sector : Water and Environment			68,000	1,425
Programme : Rural Water Supply and Sanitation			68,000	1,425
Capital Purchases				
Output : Borehole drilling and rehabilitation			68,000	1,425

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Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works-566	Kihuuna Kihuuna A	Sector Development , Grant	3,000	0
Feasibility Studies - Capital Works-566	Rukunyu St. Paul Ps	Sector Development , Grant	3,000	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Kihuuna Kihuuna A	Sector Development Grant	25,000	0
Construction Services - Civil Works-392	Kisaigi Marongo	Sector Development ,Activity, Grant	6,000	1,425
Construction Services - Civil Works-392	Rukunyu Masa	Sector Development ,Activity, Grant	6,000	1,425
Construction Services - Civil Works-392	Rukunyu St.Paul Ps-Kafumbiza	Sector Development ,Activity, Grant	25,000	1,425
LCIII : Nkooko			993,851	162,795
Sector : Agriculture			213,970	0
Programme : District Production Services			213,970	0
Lower Local Services				
Output : Transfers to LG			203,970	0
Item : 263369 Support Services Conditional Grant (Non-Wage)				
GAMUGOLE WARD	Kibijjo GAMUGOLE WARD	Sector Conditional Grant (Non-Wage)	15,690	0
ISUNGA	Kibijjo ISUNGA	Sector Conditional Grant (Non-Wage)	15,690	0
KAMUSENENE WARD	Kitegula KAMUSENENE WARD	Sector Conditional Grant (Non-Wage)	15,690	0
KARANGALA	Kibijjo KARANGALA	Sector Conditional Grant (Non-Wage)	15,690	0
KIBIJO	Kibijjo KIBIJO	Sector Conditional Grant (Non-Wage)	15,690	0
KITEGURA	Kitegula KITEGURA	Sector Conditional Grant (Non-Wage)	15,690	0
KITUTUMA	Kitutuma KITUTUMA	Sector Conditional Grant (Non-Wage)	15,690	0
KYABAKAMBA WARD	Kitegula KYABAKAMBA WARD	Sector Conditional Grant (Non-Wage)	15,690	0
LUBUMBO	Kitutuma LUBUMBO	Sector Conditional Grant (Non-Wage)	15,690	0
MUZIRANDURU	Kibijjo MUZIRANDURU	Sector Conditional Grant (Non-Wage)	15,690	0
NKOOKO WARD	Kitegula NKOOKO WARD	Sector Conditional Grant (Non-Wage)	15,690	0
NSAANA	Kitegula NSAANA	Sector Conditional Grant (Non-Wage)	15,690	0

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SAZIKE	Kibijjo SAZIKE	Sector Conditional Grant (Non-Wage)	15,690	0
Capital Purchases				
Output : Administrative Capital			10,000	0
Item : 312104 Other Structures				
Construction Services - New Structures-402	Kibijjo Maize mill at Kibijjo	Sector Development Grant	10,000	0
Sector : Works and Transport			51,095	0
Programme : District, Urban and Community Access Roads			51,095	0
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			8,518	0
Item : 263204 Transfers to other govt. units (Capital)				
Nkooko SC	Kibijjo Nkooko SC	Other Transfers from Central Government	8,518	0
Output : District Roads Maintenance (URF)			4,927	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kyamujundo-Isunga- Kamusenene - 14.6km	Rubumbo Kyamujundo- Isunga- Kamusenene -14.6km	Other Transfers from Central Government	4,927	0
Capital Purchases				
Output : Rural roads construction and rehabilitation			37,649	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Road Projects- 1571	Kibijjo Kabubwa-Nziya- Kihimbira- 6km	Transitional Development Grant	30,000	0
Roads and Bridges - Maintenance and Repair-1567	Kibijjo Kabubwa-Nziya- Mukitoke- 6km- Manual	Transitional Development Grant	3,278	0
Roads and Bridges - Maintenance and Repair-1567	Rubumbo Kamusenene- Kyabisambu- Lwembuzi-8km	Transitional Development Grant	4,371	0
Sector : Education			150,373	147,601
Programme : Pre-Primary and Primary Education			81,053	101,279
Higher LG Services				
Output : Primary Teaching Services			0	101,279
Item : 211101 General Staff Salaries				
-	Kibijjo	Sector Conditional Grant (Wage)	0	101,279

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-	Kitegula	Sector Conditional Grant (Wage)	0	101,279
-	Kitutuma	Sector Conditional Grant (Wage)	0	101,279
-	Kibijjo	Sector Conditional Grant (Wage)	0	101,279
-	Kitutuma	Sector Conditional Grant (Wage)	0	101,279
-	Kibijjo Kibijjo	Sector Conditional Grant (Wage)	0	101,279
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			81,053	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUJOJO P.S.	Kitutuma	Sector Conditional Grant (Non-Wage)	8,694	0
ISUNGA P.S.	Kibijjo	Sector Conditional Grant (Non-Wage)	6,722	0
KABUBWA P.S.	Kitutuma	Sector Conditional Grant (Non-Wage)	13,497	0
KAMUSENENE	Kitutuma	Sector Conditional Grant (Non-Wage)	8,184	0
KIBIJO P.S.	Kibijjo	Sector Conditional Grant (Non-Wage)	10,513	0
KITEGURA P.S.	Kitegula	Sector Conditional Grant (Non-Wage)	9,986	0
MUKOORA P.S.	Kitegula	Sector Conditional Grant (Non-Wage)	11,227	0
NKOOKO P.S.	Kitegula	Sector Conditional Grant (Non-Wage)	12,230	0
Programme : Secondary Education			69,320	46,322
Higher LG Services				
Output : Secondary Teaching Services			0	46,322
Item : 211101 General Staff Salaries				
-	Kitegula	Sector Conditional Grant (Wage)	0	46,322
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			69,320	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST ALBERT SSS KAKINDO	Kitegula	Sector Conditional Grant (Non-Wage)	69,320	0
Sector : Health			482,414	15,194
Programme : Primary Healthcare			482,414	15,194
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			62,414	15,194

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Item : 263367 Sector Conditional Grant (Non-Wage)				
KABUUBWA HU	Kibijjo	Sector Conditional Grant (Non-Wage)	24,965	6,241
MUKOORA HEALTH UNIT	Kibijjo	Sector Conditional Grant (Non-Wage)	12,483	2,711
NKOOKO HEALTH UNIT	Kibijjo	Sector Conditional Grant (Non-Wage)	24,965	6,241
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			20,000	0
Item : 311101 Land				
Real estate services - Land Titles-1518	Kibijjo Titling Kabubwa HC III land	District Discretionary Development Equalization Grant	10,000	0
Real estate services - Land Titles-1518	Kitegula Titling Mukoora HC II Land	District Discretionary Development Equalization Grant	10,000	0
Output : Maternity Ward Construction and Rehabilitation			400,000	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Kitutuma Maternity Cons. at Nkooko HC III	Transitional Development Grant	ongoing procurement process	400,000
Sector : Water and Environment			96,000	0
Programme : Rural Water Supply and Sanitation			96,000	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			96,000	0
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works-566	Kibijjo Kabubwa HCIII	Sector Development Grant	3,000	0
Feasibility Studies - Capital Works-566	Rubumbo Kasenyi	Sector Development Grant	3,000	0
Feasibility Studies - Capital Works-566	Kitutuma Wabitama	Sector Development Grant	3,000	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Kibijjo Kabubwa HCIII	Sector Development Grant	25,000	0
Construction Services - Civil Works-392	Rubumbo Kasenyi	Sector Development Grant	25,000	0
Construction Services - Civil Works-392	Kitegula Kitegula Ps	Sector Development Grant	6,000	0
Construction Services - Civil Works-392	Kitutuma Rwebinyomo	Sector Development Grant	6,000	0
Construction Services - Civil Works-392	Kitutuma Wabitaama	Sector Development Grant	25,000	0

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LCIII : Kitaihuka			1,094,281	44,046
Sector : Agriculture			78,450	0
Programme : District Production Services			78,450	0
Lower Local Services				
Output : Transfers to LG			78,450	0
Item : 263369 Support Services Conditional Grant (Non-Wage)				
KASOZI	Kinunda KASOZI	Sector Conditional Grant (Non-Wage)	15,690	0
KIJEGERE	Kiriisa KIJEGERE	Sector Conditional Grant (Non-Wage)	15,690	0
KINUNDA	Kinunda KINUNDA	Sector Conditional Grant (Non-Wage)	15,690	0
KIRIISA	Kiriisa KIRIISA	Sector Conditional Grant (Non-Wage)	15,690	0
KITAIHUKA	Kitaihuka KITAIHUKA	Sector Conditional Grant (Non-Wage)	15,690	0
Sector : Works and Transport			15,810	0
Programme : District, Urban and Community Access Roads			15,810	0
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			7,533	0
Item : 263204 Transfers to other govt. units (Capital)				
Kitaihuka SC	Kitaihuka Kitaihuka SC	Other Transfers from Central Government	7,533	0
Output : District Roads Maintenance (URF)			4,725	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kamanja-Rwengo-Kasozi-Kitaihuka-14km	Kitaihuka Kamanja-Rwengo-Kasozi-Kitaihuka-14km	Other Transfers from Central Government	4,725	0
Capital Purchases				
Output : Rural roads construction and rehabilitation			3,552	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Construction Materials-1559	Kitaihuka Bagidadi-Muyenga-Kitaihuka-6.5km	Transitional Development Grant	3,552	0
Sector : Education			752,057	37,805
Programme : Pre-Primary and Primary Education			34,021	37,805
Higher LG Services				
Output : Primary Teaching Services			0	37,805
Item : 211101 General Staff Salaries				

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-	Kiriisa	Sector Conditional Grant (Wage)	0	37,805
-	Kinunda	Sector Conditional Grant (Wage)	0	37,805
-	Kiriisa	Sector Conditional Grant (Wage)	0	37,805
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			34,021	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAMUGABA P. S	Kinunda	Sector Conditional Grant (Non-Wage)	8,201	0
KINUNDA P.S.	Kiriisa	Sector Conditional Grant (Non-Wage)	9,442	0
KITAHUKA P.S.	Kiriisa	Sector Conditional Grant (Non-Wage)	16,378	0
Programme : Secondary Education			718,036	0
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			718,036	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Field Expenses-498	Kitaihuka Kitaihuka Pri school	Sector Development Grant	5,000	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Lubumbo KITAIHUKA SEED SCHOOL	Sector Development Grant	713,036	0
Sector : Health			219,964	6,241
Programme : Primary Healthcare			219,964	6,241
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			24,965	6,241
Item : 263367 Sector Conditional Grant (Non-Wage)				
KATAIHUKA HU	Kihuuna	Sector Conditional Grant (Non-Wage)	24,965	6,241
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			194,999	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Kitaihuka Latrine at Kitaihuka HC III	District Discretionary Development Equalization Grant	5,828	0
Construction Services - Civil Works-392	Kitaihuka Latrine at Kitaihuka HC III	Sector Development Grant	9,171	0

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Item : 312202 Machinery and Equipment				
Equipment - Assorted Medical Equipment-509	Kitaihuka Equipping Kitaihuka HC III	Sector Development Grant	180,000	0
Sector : Water and Environment			28,000	0
Programme : Rural Water Supply and Sanitation			28,000	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			28,000	0
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works-566	Kitaihuka Kitaihuka HCIII	Sector Development Grant	3,000	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Kitaihuka Kitaihuka HCIII	Sector Development Grant	25,000	0
LCIII : Kakumiro T/C			3,945,691	123,763
Sector : Agriculture			385,374	0
Programme : District Production Services			385,374	0
Lower Local Services				
Output : Transfers to LG			78,450	0
Item : 263369 Support Services Conditional Grant (Non-Wage)				
CENTRAL WARD	Central CENTRAL WARD	Sector Conditional Grant (Non-Wage)	15,690	0
KABWORO WARD	Kabworo KABWORO WARD	Sector Conditional Grant (Non-Wage)	15,690	0
KAMUSENENE WARD	Kabworo KAMUSENENE WARD	Sector Conditional Grant (Non-Wage)	15,690	0
MASONDE WARD	Masonde MASONDE WARD	Sector Conditional Grant (Non-Wage)	15,690	0
SEMWEMA WARD	Semwema SEMWEMA WARD	Sector Conditional Grant (Non-Wage)	15,690	0
Capital Purchases				
Output : Administrative Capital			306,924	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Masonde Kakumiro District Headquaters	Sector Development Grant	9,000	0
Item : 312201 Transport Equipment				

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Transport Equipment - Assorted Vehicles-1901	Masonde Kakumiro District Headquarters	Sector Development Grant	25,000	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Silo storage-1122	Masonde Kakumiro District Headquarters	Sector Development Grant	4,521	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Seedlings-426	Masonde Beehives purchase for bee farmers	Sector Development Grant	3,000	0
Cultivated Assets - Seedlings-426	Masonde coffee, cocoa, vanilla,	Sector Development Grant	40,000	0
Cultivated Assets - Seedlings-426	Masonde Fish fly and Fish feed for fish farmers	Sector Development Grant	7,000	0
Cultivated Assets - Piggery-423	Masonde Kakumiro District Headquarters	Sector Development Grant	20,000	0
Cultivated Assets - Cattle-420	Masonde Livestock vaccines purchase for livestock farmers	Sector Development Grant	20,000	0
Cultivated Assets - Seedlings-426	Masonde Parish model support to parish model farmers	Sector Development Grant	178,403	0
Sector : Works and Transport			299,981	32,296
Programme : District, Urban and Community Access Roads			299,981	32,296
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			113,904	0
Item : 263104 Transfers to other govt. units (Current)				
Kakumiro Town Council	Central Kakumiro Town Council	Other Transfers from Central Government	113,904	0
Output : District Roads Maintenance (URF)			29,450	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
District Wide	Masonde Bottle necks Clearance on feeder roads	Other Transfers from Central Government	29,450	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			150,401	32,296
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works-566	Masonde Engineering office	Transitional Development Grant	3,500	750

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Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Masonde All works projects	Transitional Development Grant	Activity done	49,626	4,369
Item : 312202 Machinery and Equipment					
Equipment - Maintenance and Repair-531	Central Engineering office	Transitional Development Grant	Road Equipment maintained	86,275	27,177
Item : 312213 ICT Equipment					
ICT - Laptop (Notebook Computer) - 779	Central Proc of a laptop for Works dept	Transitional Development Grant		6,000	0
Item : 312214 Laboratory and Research Equipment					
Procurement of protective gears	Central Engineering works	Transitional Development Grant		5,000	0
Output : Rural roads construction and rehabilitation				6,226	0
Item : 312103 Roads and Bridges					
Roads and Bridges - Construction Materials-1559	Masonde Bottle necks Clearance on feeder r	Transitional Development Grant		6,226	0
Sector : Education				386,786	60,260
Programme : Pre-Primary and Primary Education				190,904	60,260
Higher LG Services					
Output : Primary Teaching Services				0	60,260
Item : 211101 General Staff Salaries					
-	Masonde	Sector Conditional Grant (Wage)	,	0	60,260
-	Semwema	Sector Conditional Grant (Wage)	,	0	60,260
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				48,081	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
KAKUMIRO BOYS P. S.	Semwema	Sector Conditional Grant (Non-Wage)		3,811	0
KAKUMIRO BOYS P.S.	Semwema	Sector Conditional Grant (Non-Wage)		17,374	0
KAKUMIRO PUBLIC P.S.	Masonde	Sector Conditional Grant (Non-Wage)		7,830	0
KANYAWAWA P.S.	Kanyawawa	Sector Conditional Grant (Non-Wage)		7,997	0
MUNSA P.S.	Semwema	Sector Conditional Grant (Non-Wage)		4,155	0
RWENSERA P.S.	Central	Sector Conditional Grant (Non-Wage)		6,914	0

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Capital Purchases				
Output : Non Standard Service Delivery Capital			5,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Masonde Kakumiro District Headquarters	District Discretionary Development Equalization Grant	2,532	0
Monitoring, Supervision and Appraisal - Inspections-1261	Masonde Kakumiro District Headquarters	Sector Development Grant	2,468	0
Output : Classroom construction and rehabilitation			108,099	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Impact Assessment-499	Masonde KAKUMIRO PUBLIC PRI SCHOOL	Sector Development Grant	833	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Masonde Kakumiro district head quarters	Sector Development Grant	22,266	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Masonde KAKUMIRO PUBLIC PRI SCHOOL	Sector Development Grant	65,268	0
Construction Services - Civil Works-392	Masonde Retention	Sector Development Grant	9,732	0
Item : 312211 Office Equipment				
Gender and HIV mitigation campaigns	Masonde Kakumiro district head quarters	Sector Development Grant	10,000	0
Output : Latrine construction and rehabilitation			29,724	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Masonde Kakumiro District Headquarters	Sector Development Grant	5,215	0
Item : 312101 Non-Residential Buildings				
Building Construction - Toilet Repair-270	Masonde Kikwaya Primary school	Sector Development Grant	20,800	0
Building Construction - Building Costs-209	Masonde Retention for latrines	Sector Development Grant	3,709	0
Programme : Secondary Education			195,882	0
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			193,886	0

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Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Masonde Kakumiro District Headquarters	Sector Development Grant	33,980	0
Item : 312104 Other Structures				
Construction Services - Master Plan-401	Masonde Kitaihuka s.s plan	Sector Development Grant	5,000	0
Construction Services - Contractors-393	Masonde Retention at Head quater	Sector Development Grant	144,906	0
Item : 312211 Office Equipment				
Gender mainstream and HIV/AIDS Mitigation	Masonde Kakumiro District Headquarters	Sector Development Grant	10,000	0
Output : Teacher house construction			1,996	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Masonde Kakumiro district head quarters	Sector Development Grant	1,996	0
Sector : Health			2,345,609	31,207
Programme : Primary Healthcare			2,311,609	31,207
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			2,131,609	31,207
Item : 263104 Transfers to other govt. units (Current)				
RMCAH MCH and RBF activities facilitated	Central 9 RBF Health facilities	Other Transfers from Central Government	2,006,782	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAKUMIROHU	Central	Sector Conditional Grant (Non-Wage)	124,827	31,207
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			180,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Central Mortuary Construction at Kakumiro HC IV	Sector Development Grant	30,000	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	Central Staff house cons. at Kakumiro HC IV	Sector Development Grant	150,000	0
Programme : Health Management and Supervision			34,000	0
Capital Purchases				

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Output : Non Standard Service Delivery Capital			34,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Masonde Community Education in kakumiro District	Sector Development Grant	24,000	0
Monitoring, Supervision and Appraisal - Meetings-1264	Central Health Assembly meeting	Sector Development Grant	10,000	0
Sector : Water and Environment			43,000	0
Programme : Rural Water Supply and Sanitation			34,000	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			34,000	0
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works-566	Kanyawawa Kyamakurura	Sector Development Grant	3,000	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Kanyawawa Kyamakurura	Sector Development , Grant	25,000	0
Construction Services - Civil Works-392	Central Rwensera Ps	Sector Development , Grant	6,000	0
Programme : Natural Resources Management			9,000	0
Capital Purchases				
Output : Administrative Capital			9,000	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Designs -479	Masonde Kakumiro District Headquarters Main building	District Discretionary Development Equalization Grant	9,000	0
Sector : Social Development			10	0
Programme : Community Mobilisation and Empowerment			10	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			10	0
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Kakumiro T/C	Masonde Kakumiro T/C	District Unconditional Grant (Non-Wage)	10	0
Sector : Public Sector Management			484,930	0
Programme : District and Urban Administration			475,854	0
Capital Purchases				
Output : Administrative Capital			475,854	0

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Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Masonde District Headquarters	District Discretionary Development Equalization Grant	138,315	0
Building Construction - Construction Expenses-213	Masonde District Headquarters main building	Transitional Development Grant	300,000	0
Item : 312104 Other Structures				
Construction Services - Generators-396	Masonde Generator house at Headquarter	District Discretionary Development Equalization Grant	10,000	0
Construction Services - Civil Works-392	Masonde Pavement for Admin Block	District Discretionary Development Equalization Grant	27,539	0
Programme : Local Government Planning Services			9,076	0
Capital Purchases				
Output : Administrative Capital			9,076	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Cabinets-632	Masonde CBS and Education	District Discretionary Development Equalization Grant	2,400	0
Furniture and Fixtures - Office desk-646	Masonde Probation office, Education and Finance	District Discretionary Development Equalization Grant	3,000	0
Furniture and Fixtures - Executive Chairs-638	Masonde Probation officer in CBS, Finance and Education	District Discretionary Development Equalization Grant	3,000	0
Item : 312211 Office Equipment				
Face masks, sanitizers and spray pump	Masonde Planning Department	District Discretionary Development Equalization Grant	676	0
LCIII : Nalweyo			488,015	133,786
Sector : Agriculture			125,520	0
Programme : District Production Services			125,520	0
Lower Local Services				
Output : Transfers to LG			125,520	0
Item : 263369 Support Services Conditional Grant (Non-Wage)				

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BURUUKO WARD	Buruuko BURUUKO WARD	Sector Conditional Grant (Non-Wage)	15,690	0
IRINDIMURA	Kyabeya IRINDIMURA	Sector Conditional Grant (Non-Wage)	15,690	0
KAKISEKE	Buruuko KAKISEKE	Sector Conditional Grant (Non-Wage)	15,690	0
KARUUKO	Buruuko KARUUKO	Sector Conditional Grant (Non-Wage)	15,690	0
KIJWENGE	Kijwenge KIJWENGE	Sector Conditional Grant (Non-Wage)	15,690	0
KYABEYA WARD	Kyabeya KYABEYA WARD	Sector Conditional Grant (Non-Wage)	15,690	0
MASAKA WARD	Masaka MASAKA WARD	Sector Conditional Grant (Non-Wage)	15,690	0
NYARWEYO WARD	Kijwenge NYARWEYO WARD	Sector Conditional Grant (Non-Wage)	15,690	0
Sector : Works and Transport			13,068	0
Programme : District, Urban and Community Access Roads			13,068	0
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			6,993	0
Item : 263204 Transfers to other govt. units (Capital)				
Nalweyo SC	Masaka Nalweyo SC	Other Transfers from Central Government	6,993	0
Output : District Roads Maintenance (URF)			6,075	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nalweyo-Kiryamasasa- Kakiseke-Mwitanzige-18km	Kyabeya Nalweyo- Kiryamasasa- Kakiseke- Mwitanzige-18km	Other Transfers from Central Government	6,075	0
Sector : Education			206,462	127,545
Programme : Pre-Primary and Primary Education			82,262	84,173
Higher LG Services				
Output : Primary Teaching Services			0	84,173
Item : 211101 General Staff Salaries				
-	Kyabeya	Sector Conditional Grant (Wage)	0	84,173
-	Kyabeya	Sector Conditional Grant (Wage)	0	84,173
-	Masaka	Sector Conditional Grant (Wage)	0	84,173
-	Kyabeya Buruuko	Sector Conditional Grant (Wage)	0	84,173

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Lower Local Services				
Output : Primary Schools Services UPE (LLS)			61,462	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BURUUKO P.S.	Kyabeya	Sector Conditional Grant (Non-Wage)	8,014	0
IRINDIMURA P.S.	Kyabeya	Sector Conditional Grant (Non-Wage)	8,473	0
KAIGURUMBA P.S	Masaka	Sector Conditional Grant (Non-Wage)	7,368	0
KIJWENGE P.S.	Masaka	Sector Conditional Grant (Non-Wage)	6,195	0
KIRYAMASASA P.S.	Masaka	Sector Conditional Grant (Non-Wage)	13,633	0
KITABONA P.S	Kyabeya	Sector Conditional Grant (Non-Wage)	7,164	0
NALWEYO P.S.	Masaka	Sector Conditional Grant (Non-Wage)	10,615	0
Capital Purchases				
Output : Latrine construction and rehabilitation			20,800	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Masaka KAIGURUMBA PRIMARY SCHOOL	Sector Development Grant	800	0
Item : 312101 Non-Residential Buildings				
Building Construction - Toilet Repair-270	Masaka Latrine at Kaigurumba ps	Sector Development Grant	20,000	0
Programme : Secondary Education			124,200	43,372
Higher LG Services				
Output : Secondary Teaching Services			0	43,372
Item : 211101 General Staff Salaries				
-	Masaka	Sector Conditional Grant (Wage)	0	43,372
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			124,200	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
UGANDA MARTYRS CEN SS	Masaka	Sector Conditional Grant (Non-Wage)	124,200	0
Sector : Health			74,965	6,241
Programme : Primary Healthcare			74,965	6,241
Lower Local Services				

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Output : Basic Healthcare Services (HCIV-HCII-LLS)			24,965	6,241
Item : 263367 Sector Conditional Grant (Non-Wage)				
NALWEYO HU	Kyabeya	Sector Conditional Grant (Non-Wage)	24,965	6,241
Capital Purchases				
Output : Administrative Capital			50,000	0
Item : 312102 Residential Buildings				
Building Construction - Fencing-223	Masaka Fencing Nalweyo HC III	District Discretionary Development Equalization Grant	50,000	0
Sector : Water and Environment			68,000	0
Programme : Rural Water Supply and Sanitation			68,000	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			68,000	0
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works-566	Kyabeya Igabula	Sector Development , Grant	3,000	0
Feasibility Studies - Capital Works-566	Buruuko Karuuko	Sector Development , Grant	3,000	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Kyabeya Igabula	Sector Development ,,, Grant	25,000	0
Construction Services - Civil Works-392	Kyabeya Karokarungi	Sector Development ,,, Grant	6,000	0
Construction Services - Civil Works-392	Buruuko Karuuko	Sector Development ,,, Grant	25,000	0
Construction Services - Civil Works-392	Kijwenge Ndongo	Sector Development ,,, Grant	6,000	0
LCIII : Birembo			753,758	262,621
Sector : Agriculture			125,520	0
Programme : District Production Services			125,520	0
Lower Local Services				
Output : Transfers to LG			125,520	0
Item : 263369 Support Services Conditional Grant (Non-Wage)				
BURAMAGI WARD	Igayaza BURAMAGI WARD	Sector Conditional Grant (Non-Wage)	15,690	0
IGAYAZA	Igayaza IGAYAZA	Sector Conditional Grant (Non-Wage)	15,690	0
IGAYAZA WARD	Igayaza IGAYAZA WARD	Sector Conditional Grant (Non-Wage)	15,690	0

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KABOIJANA WARD	Igayaza KABOIJANA WARD	Sector Conditional Grant (Non-Wage)	15,690	0
KISIJA	Kisijja KISIJA	Sector Conditional Grant (Non-Wage)	15,690	0
KYAKARONGO	Kyakarongo KYAKARONGO	Sector Conditional Grant (Non-Wage)	15,690	0
NYANSIMBI	Nyansimbi NYANSIMBI	Sector Conditional Grant (Non-Wage)	15,690	0
RUBAZI WARD	Nyansimbi RUBAZI WARD	Sector Conditional Grant (Non-Wage)	15,690	0
Sector : Works and Transport			16,747	0
Programme : District, Urban and Community Access Roads			16,747	0
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			5,928	0
Item : 263204 Transfers to other govt. units (Capital)				
Birembo SC	Igayaza Birembo SC	Other Transfers from Central Government	5,928	0
Capital Purchases				
Output : Rural roads construction and rehabilitation			10,819	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Construction Materials-1559	Igayaza Igaya - Rusoleera-12km	Transitional Development Grant	6,557	0
Roads and Bridges - Construction Materials-1559	Nyansimbi Nyamuha- Kanyegaramire- Nguse-Nyasimbi 7.8km	Transitional Development Grant	4,262	0
Sector : Education			269,307	251,001
Programme : Pre-Primary and Primary Education			78,167	98,447
Higher LG Services				
Output : Primary Teaching Services			0	98,447
Item : 211101 General Staff Salaries				
-	Igayaza	Sector Conditional Grant (Wage)	0	98,447
-	Kyakarongo	Sector Conditional Grant (Wage)	0	98,447
-	Nyansimbi	Sector Conditional Grant (Wage)	0	98,447
-	Kyakarongo Birembo	Sector Conditional Grant (Wage)	0	98,447
Lower Local Services				

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Output : Primary Schools Services UPE (LLS)			78,167	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BIREMBO P.S.	Kyakarongo	Sector Conditional Grant (Non-Wage)	10,173	0
BURAMAGI P.S.	Igayaza	Sector Conditional Grant (Non-Wage)	8,626	0
KIRASA BIREMBO P.S.	Kyakarongo	Sector Conditional Grant (Non-Wage)	10,020	0
KISIJA P.S.	Igayaza	Sector Conditional Grant (Non-Wage)	9,867	0
MARANATHA P.S.	Igayaza	Sector Conditional Grant (Non-Wage)	11,975	0
NYANSIMBI P.S.	Nyansimbi	Sector Conditional Grant (Non-Wage)	17,968	0
ST. JOSEPH IGAYAZA P.S	Igayaza	Sector Conditional Grant (Non-Wage)	9,539	0
Programme : Secondary Education			53,200	105,290
Higher LG Services				
Output : Secondary Teaching Services			0	105,290
Item : 211101 General Staff Salaries				
-	Igayaza	Sector Conditional Grant (Wage)	0	105,290
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			53,200	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST. MATIA MULUMBA BIREMBO SEED SCHOOL	Igayaza	Sector Conditional Grant (Non-Wage)	53,200	0
Programme : Skills Development			137,939	47,265
Higher LG Services				
Output : Tertiary Education Services			0	47,265
Item : 211101 General Staff Salaries				
-	Igayaza Birembo	Sector Conditional Grant (Wage)	0	47,265
Lower Local Services				
Output : Skills Development Services			137,939	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BIREMBO TECH.INST	Igayaza	Sector Conditional Grant (Non-Wage)	137,939	0
Sector : Health			246,184	11,620
Programme : Primary Healthcare			246,184	11,620
Lower Local Services				

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Output : Basic Healthcare Services (HCIV-HCII-LLS)			24,965	6,241
Item : 263367 Sector Conditional Grant (Non-Wage)				
BIREMBO SUBCOUNTY	Igayaza	Sector Conditional Grant (Non-Wage)	24,965	6,241
GENERAL FUND				
Capital Purchases				
Output : Administrative Capital			27,550	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Kisijja Construction of a medical waste Pit	District Discretionary Development Equalization Grant	10,550	0
Construction Services - Civil Works-392	Kisijja Placenta Pit const. at Birembo HC III	District Discretionary Development Equalization Grant	17,000	0
Output : Health Centre Construction and Rehabilitation			43,669	5,379
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Impact Assessment-499	Kisijja Birembo HC III	Sector Development ongoing Grant	6,834	835
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works-566	Kisijja Birembo HC III	Sector Development ongoing Grant	5,000	1,666
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Kisijja Birembo HC III	Sector Development Grant	5,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Kisijja Birembo HC III	Sector Development ongoing Grant	16,834	2,878
Item : 311101 Land				
Real estate services - Land Titles-1518	Kisijja Titling Birembo HC III Land	District Discretionary Development Equalization Grant	10,000	0
Output : Staff Houses Construction and Rehabilitation			150,000	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	Kisijja Staff Cons. at Birembo HC III	Sector Development ongoing procurement process Grant	150,000	0
Sector : Water and Environment			96,000	0
Programme : Rural Water Supply and Sanitation			96,000	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			96,000	0

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Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works-566	Kyakarongo Birembo Seed School	Sector Development ,, Grant	3,000	0
Feasibility Studies - Capital Works-566	Igayaza Kingereza	Sector Development ,, Grant	3,000	0
Feasibility Studies - Capital Works-566	Igayaza Kyamulinya	Sector Development ,, Grant	3,000	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Kyakarongo Birembo Seed school	Sector Development ,,,, Grant	25,000	0
Construction Services - Civil Works-392	Igayaza Buramagi	Sector Development ,,,, Grant	6,000	0
Construction Services - Civil Works-392	Igayaza Kingereza	Sector Development ,,,, Grant	25,000	0
Construction Services - Civil Works-392	Igayaza Kyamulinya	Sector Development ,,,, Grant	25,000	0
Construction Services - Civil Works-392	Nyansimbi Nguse-Kanyengaramire	Sector Development ,,,, Grant	6,000	0
LCIII : Bwanswa			583,710	90,562
Sector : Agriculture			109,830	0
Programme : District Production Services			109,830	0
Lower Local Services				
Output : Transfers to LG			109,830	0
Item : 263369 Support Services Conditional Grant (Non-Wage)				
BUKUUMI	Gayaza BUKUUMI	Sector Conditional Grant (Non-Wage)	15,690	0
GAYAZA	Gayaza GAYAZA	Sector Conditional Grant (Non-Wage)	15,690	0
KIHUMURO	Kihumuro KIHUMURO	Sector Conditional Grant (Non-Wage)	15,690	0
KIHURUMBA	Kihurumba KIHURUMBA	Sector Conditional Grant (Non-Wage)	15,690	0
KYANDARA	Kyandara KYANDARA	Sector Conditional Grant (Non-Wage)	15,690	0
LUBAYA	Rubaya LUBAYA	Sector Conditional Grant (Non-Wage)	15,690	0
NKONDO	Nkondo NKONDO	Sector Conditional Grant (Non-Wage)	15,690	0
Sector : Works and Transport			285,908	19,000
Programme : District, Urban and Community Access Roads			285,908	19,000
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			4,265	0

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Item : 263204 Transfers to other govt. units (Capital)				
Bwanswa SC	Gayaza Bwanswa SC	Other Transfers from Central Government	4,265	0
Output : District Roads Maintenance (URF)			186,262	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
"Nkondo-Kibijjo- Nabitembe-Butorogo- 15 km	Nkondo "Nkondo-Kibijjo- Nabitembe- Butorogo- 15 km	Other Transfers from Central Government	75,000	0
Bagunywana_Bukuumi-4km	Nkondo Bagunywana_Buku umi-4km	Other Transfers from Central Government	1,350	0
Kihumuro Mazooba-15km	Kihumuro Kihumuro Mazooba-15km	Other Transfers from Central Government	90,000	0
Kihumuuro-Mazooba-15km	Kihumuro Kihumuuro- Mazooba-15km	Other Transfers from Central Government	5,062	0
Kyabasaija_MubendeBorder- 7km	Rubaya Kyabasaija_Muben deBorder- 7km	Other Transfers from Central Government	2,362	0
Munsa-Nkondo -11km	Nkondo Munsa-Nkondo -11km	Other Transfers from Central Government	3,712	0
Nkondo -Kibijjo- Nabitembe- Butorogo- 15 km	Nkondo Nkondo-Kibijjo- Nabitembe- Butorogo- 15 km	Other Transfers from Central Government	5,062	0
Rubaya_Kikoma-11km	Rubaya Rubaya_Kikoma-11 km	Other Transfers from Central Government	3,712	0
Capital Purchases				
Output : Rural roads construction and rehabilitation			95,381	19,000
Item : 312103 Roads and Bridges				
Roads and Bridges - Road Projects- 1571	Nkondo Katehe-Nyabingora- Nkondo- 5km	Transitional Development Grant	2,732	0
Roads and Bridges - Construction Services-1560	Kihurumba Kihurumba- Kikamba- Mitembo- Kasambya-17km	Transitional Development Grant	85,000	19,000
Roads and Bridges - Construction Materials-1559	Kyandara Kisojo-Kacururu- Kigoma- Hamibanda-6km	Transitional Development Grant	3,278	0
Roads and Bridges - Construction Services-1560	Nkondo Nkondo -Kijolya - Bukuumi- 8km	Transitional Development Grant	4,371	19,000
		Kihurumba- Kikamba- Mitembo- Kasambya-17km,		

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Sector : Education			152,360	70,172
Programme : Pre-Primary and Primary Education			152,360	70,172
Higher LG Services				
Output : Primary Teaching Services			0	70,172
Item : 211101 General Staff Salaries				
-	Gayaza	Sector Conditional Grant (Wage)	0	70,172
-	Kihumuro	Sector Conditional Grant (Wage)	0	70,172
-	Nkondo	Sector Conditional Grant (Wage)	0	70,172
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			66,127	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKUUMI BOYS P.S.	Nkondo	Sector Conditional Grant (Non-Wage)	11,737	0
BUKUUMI GIRLS P.S.	Nkondo	Sector Conditional Grant (Non-Wage)	6,433	0
KIHUMURO P.S.	Kihumuro	Sector Conditional Grant (Non-Wage)	13,655	0
KIHURUMBA P.S.	Kihurumba	Sector Conditional Grant (Non-Wage)	6,586	0
NCHWANGA P.S.	Gayaza	Sector Conditional Grant (Non-Wage)	10,219	0
NKONDO P.S.	Nkondo	Sector Conditional Grant (Non-Wage)	8,677	0
ST. JUDE KIKYAMUZI P.S	Nkondo	Sector Conditional Grant (Non-Wage)	3,475	0
ST. NOAH KASOJJO P.S	Kihumuro	Sector Conditional Grant (Non-Wage)	5,345	0
Capital Purchases				
Output : Classroom construction and rehabilitation			80,833	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Completion of Studies-496	Kihumuro KIHUMURO PRI SCHOOL	Sector Development Grant	833	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Kihumuro KIHUMURO PRI SCHOOL	Sector Development Grant	80,000	0
Output : Provision of furniture to primary schools			5,400	0
Item : 312203 Furniture & Fixtures				

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Furniture and Fixtures - Desks-637	Kihumuro KIHUMURO PRI SCHOOL	Sector Development Grant	5,400	0
Sector : Health			7,613	1,390
Programme : Primary Healthcare			7,613	1,390
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			7,613	1,390
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKUMI HC II	Gayaza	Sector Conditional Grant (Non-Wage)	7,613	1,390
Sector : Water and Environment			28,000	0
Programme : Rural Water Supply and Sanitation			28,000	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			28,000	0
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works-566	Gayaza Kasozzi-Kyabasaija	Sector Development Grant	3,000	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Rubaya Kasozzi-Kyabasaija	Sector Development Grant	25,000	0
LCIII : Mpsaana			1,275,028	66,800
Sector : Agriculture			109,830	0
Programme : District Production Services			109,830	0
Lower Local Services				
Output : Transfers to LG			109,830	0
Item : 263369 Support Services Conditional Grant (Non-Wage)				
BINIKIRA	Binikira BINIKIRA	Sector Conditional Grant (Non-Wage)	15,690	0
BUJAAJA	Bujaaja BUJAAJA	Sector Conditional Grant (Non-Wage)	15,690	0
CENTRAL WARD	Mpsaana CENTRAL WARD	Sector Conditional Grant (Non-Wage)	15,690	0
KIJUUNGU WARD	Bujaaja KIJUUNGU WARD	Sector Conditional Grant (Non-Wage)	15,690	0
KYAKUTEREKERA	Bujaaja KYAKUTEREKER A	Sector Conditional Grant (Non-Wage)	15,690	0
RWAMATA	Rwamata RWAMATA	Sector Conditional Grant (Non-Wage)	15,690	0
RWAMATA WARD	Mpsaana RWAMATA WARD	Sector Conditional Grant (Non-Wage)	15,690	0

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Sector : Works and Transport			132,305	0
Programme : District, Urban and Community Access Roads			132,305	0
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			5,258	0
Item : 263204 Transfers to other govt. units (Capital)				
Mpasaana SC	Mpasaana Mpasaana SC	Other Transfers from Central Government	5,258	0
Capital Purchases				
Output : Rural roads construction and rehabilitation			127,046	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Construction Materials-1559	Mpasaana Bitahondwa- Munsaana- Mukoora- Mpasaana-20km.	Transitional Development Grant	100,000	0
Roads and Bridges - Construction Services-1560	Binikira Kyakato-Kihaguzi- Kannani- Kyarukoka-9km	Transitional Development Grant	4,918	0
Roads and Bridges - Construction Materials-1559	Bujaaja Kyanjuba-Kalere - MpongoP.S -8.5km	Transitional Development Grant	4,644	0
Roads and Bridges - Construction Services-1560	Bujaaja Kyarukooka- Kyakato- Rugoigo- Kihaguzi-8km	Transitional Development Grant	4,371	0
Roads and Bridges - Road Projects- 1571	Rwamata Rwamata A- Nyakatogo- Nkooko-1okm	Transitional Development Grant	5,464	0
Roads and Bridges - Construction Services-1560	Rwamata Rwamata A- Rwamata BKyajawa A-4km	Transitional Development Grant	2,186	0
Roads and Bridges - Maintenance and Repair-1567	Rwamata Rwamata-Masurwa- Mpasaana P/S -10km	Transitional Development Grant	5,464	0
Sector : Education			749,997	65,410
Programme : Pre-Primary and Primary Education			142,251	65,410
Higher LG Services				
Output : Primary Teaching Services			0	65,410
Item : 211101 General Staff Salaries				
-	Mpasaana	Sector Conditional Grant (Wage)	0	65,410

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-	Binikira	Sector Conditional Grant (Wage)	0	65,410
-	Mpasaana	Sector Conditional Grant (Wage)	0	65,410
-	Binikira Binikira	Sector Conditional Grant (Wage)	0	65,410
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			46,018	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BINIKIRA P.S	Binikira	Sector Conditional Grant (Non-Wage)	7,164	0
BUSINGE P.S.	Mpasaana	Sector Conditional Grant (Non-Wage)	9,406	0
KITUTUMA P.S	Mpasaana	Sector Conditional Grant (Non-Wage)	7,997	0
MPASAANA P.S.	Mpasaana	Sector Conditional Grant (Non-Wage)	14,489	0
MPONGO P.S.	Mpasaana	Sector Conditional Grant (Non-Wage)	6,962	0
Capital Purchases				
Output : Classroom construction and rehabilitation			90,833	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Bujaaja MPONGO PRIMARY SCHOOL	Sector Development Grant	833	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Bujaaja MPONGO PRIMARY SCHOOL	Sector Development Grant	33,953	0
Construction Services - Contractors-393	Mpasaana REFUND FOR MPASAANA SEED SCHOOL UGIFT	Sector Development Grant	56,047	0
Output : Provision of furniture to primary schools			5,400	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Bujaaja MPONGO PRIMARY SCHOOL	Sector Development Grant	5,400	0
Programme : Secondary Education			607,746	0
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			607,746	0
Item : 281501 Environment Impact Assessment for Capital Works				

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Environmental Impact Assessment - Capital Works-495	Mpasaana CHRISTTHE KING SEED SCHOOL	Sector Development Grant	5,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Mpasaana CHRIST THE KING SEED SCHOOL	Sector Development Grant	29,000	0
Item : 312104 Other Structures				
Construction Services - Contractors-393	Mpasaana CHRIST THE KING SEED SCHOOL	Sector Development Grant	573,746	0
Sector : Health			7,613	1,390
Programme : Primary Healthcare			7,613	1,390
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			7,613	1,390
Item : 263367 Sector Conditional Grant (Non-Wage)				
MPASAANA HC II	Binikira	Sector Conditional Grant (Non-Wage)	7,613	1,390
Sector : Water and Environment			275,283	0
Programme : Rural Water Supply and Sanitation			275,283	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			40,000	0
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works-566	Mpasaana Mpasaana Seed School	Sector Development Grant	3,000	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Rwamata Masurwa	Sector Development ,, Grant	6,000	0
Construction Services - Civil Works-392	Mpasaana Mpasaana Ps	Sector Development ,, Grant	6,000	0
Construction Services - Civil Works-392	Mpasaana Mpasaana Seed School	Sector Development ,, Grant	25,000	0
Output : Construction of piped water supply system			235,283	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Mpasaana Mpasaana	Sector Development Grant	235,283	0
LCIII : Kisiita			91,384	0
Sector : Agriculture			15,690	0

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Programme : District Production Services			15,690	0
Lower Local Services				
Output : Transfers to LG			15,690	0
Item : 263369 Support Services Conditional Grant (Non-Wage)				
KYAKIJUUTO	KASINGO KYAKIJUUTO	Sector Conditional Grant (Non-Wage)	15,690	0
Sector : Works and Transport			35,694	0
Programme : District, Urban and Community Access Roads			35,694	0
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			11,765	0
Item : 263204 Transfers to other govt. units (Capital)				
Kisiita SC	Buhonda Kisiita SC	Other Transfers from Central Government	11,765	0
Output : District Roads Maintenance (URF)			9,450	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kitaihuka_Mwitanzige_Kisiita -14km	Mwitanzige Kitaihuka_Mwitanz ige_Kisiita -14km	Other Transfers from Central Government	4,725	0
Mwitanzige -Rumumbo- Nkooko	Mwitanzige Mwitanzige- Rumumbo- Nkooko	Other Transfers from Central Government	4,725	0
Capital Purchases				
Output : Rural roads construction and rehabilitation			14,479	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Construction Materials-1559	Mwitanzige Kemiburo- Nyakafunjo- Kyakuterekera-6.5 km	Transitional Development Grant	3,552	0
Roads and Bridges - Road Projects- 1571	Mwitanzige Kyangota- Kyakijuto- Kyakuterekera-7km	Transitional Development Grant	3,825	0
Roads and Bridges - Construction Materials-1559	Mwitanzige Kyangota- Kyakuterekera - 13km	Transitional Development Grant	7,103	0
Sector : Water and Environment			40,000	0
Programme : Rural Water Supply and Sanitation			40,000	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			40,000	0
Item : 281502 Feasibility Studies for Capital Works				

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Feasibility Studies - Capital Works-566	Buhonda Buhonda south	Sector Development Grant	3,000	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Buhonda Buhonda South	Sector Development ,, Grant	25,000	0
Construction Services - Civil Works-392	KASINGO Kisiita Trading Centre	Sector Development ,, Grant	6,000	0
Construction Services - Civil Works-392	Buhonda Kyakapere B	Sector Development ,, Grant	6,000	0
LCIII : Kijangi			192,107	24,374
Sector : Agriculture			78,450	0
<i>Programme : District Production Services</i>			78,450	0
Lower Local Services				
<i>Output : Transfers to LG</i>			78,450	0
Item : 263369 Support Services Conditional Grant (Non-Wage)				
KIGANDO	Kigando KIGANDO	Sector Conditional Grant (Non-Wage)	15,690	0
KIJANGI	Kijangi KIJANGI	Sector Conditional Grant (Non-Wage)	15,690	0
KYAMAGWARA	Kigando KYAMAGWARA	Sector Conditional Grant (Non-Wage)	15,690	0
NYAKATETE	Kijangi NYAKATETE	Sector Conditional Grant (Non-Wage)	15,690	0
RWEMBUBA	Kijangi RWEMBUBA	Sector Conditional Grant (Non-Wage)	15,690	0
Sector : Works and Transport			12,532	0
<i>Programme : District, Urban and Community Access Roads</i>			12,532	0
Lower Local Services				
<i>Output : Bottle necks Clearance on Community Access Roads</i>			7,068	0
Item : 263204 Transfers to other govt. units (Capital)				
Kijangi SC	Kijangi Kijangi SC	Other Transfers from Central Government	7,068	0
Capital Purchases				
<i>Output : Rural roads construction and rehabilitation</i>			5,464	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Construction Materials-1559	Kijangi Kijanji-Kamugaba up to Nalweyo -10km	Transitional Development Grant	5,464	0
Sector : Education			26,160	18,133
<i>Programme : Pre-Primary and Primary Education</i>			26,160	18,133

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Higher LG Services				
Output : Primary Teaching Services			0	18,133
Item : 211101 General Staff Salaries				
-	Kijangi	Sector Conditional Grant (Wage)	0	18,133
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			26,160	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIJANGI P.S.	Kijangi	Sector Conditional Grant (Non-Wage)	14,644	0
RWEMBUBA P.S.	Rwembuba	Sector Conditional Grant (Non-Wage)	11,516	0
Sector : Health			34,965	6,241
Programme : Primary Healthcare			34,965	6,241
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			24,965	6,241
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIGANDO HC II	Kigando	Sector Conditional Grant (Non-Wage)	24,965	6,241
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			10,000	0
Item : 311101 Land				
Real estate services - Land Titles-1518	Kigando Titling Kigando HC III land	District Discretionary Development Equalization Grant	10,000	0
Sector : Water and Environment			40,000	0
Programme : Rural Water Supply and Sanitation			40,000	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			40,000	0
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works-566	Kigando Kigando HCIII	Sector Development Grant	3,000	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Kigando Kigando HCIII	Sector Development ,, Grant	25,000	0
Construction Services - Civil Works-392	Kijangi Kyamuganguzi	Sector Development ,, Grant	6,000	0
Construction Services - Civil Works-392	Nyakatete Kyamuganguzi	Sector Development ,, Grant	6,000	0
LCIII : Kisiita Town Council			459,427	6,241

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Sector : Agriculture			188,280	0
Programme : District Production Services			188,280	0
Lower Local Services				
Output : Transfers to LG			188,280	0
Item : 263369 Support Services Conditional Grant (Non-Wage)				
BUHONDA	Bwikaragye Ward BUHONDA	Sector Conditional Grant (Non-Wage)	15,690	0
BWIKARAGYE WARD	Bwikaragye Ward BWIKARAGYE WARD	Sector Conditional Grant (Non-Wage)	15,690	0
IJUMANGABO	kyabalitwa Ward IJUMANGABO	Sector Conditional Grant (Non-Wage)	15,690	0
KISIITA CENTRAL WARD	Kisiita Central Ward KISIITA CENTRAL WARD	Sector Conditional Grant (Non-Wage)	15,690	0
KYABALIITWA WARD	kyabalitwa Ward KYABALIITWA WARD	Sector Conditional Grant (Non-Wage)	15,690	0
KYABUSINGE	Bwikaragye Ward KYABUSINGE	Sector Conditional Grant (Non-Wage)	15,690	0
KYAKAPERE	Kisiita Central Ward KYAKAPERE	Sector Conditional Grant (Non-Wage)	15,690	0
MPONGO WARD	Bwikaragye Ward MPONGO WARD	Sector Conditional Grant (Non-Wage)	15,690	0
MWITANZIGE	kyabalitwa Ward MWITANZIGE	Sector Conditional Grant (Non-Wage)	15,690	0
NYABIRUNGI WARD	kyabalitwa Ward NYABIRUNGI WARD	Sector Conditional Grant (Non-Wage)	15,690	0
NYAMIRAMA	Bwikaragye Ward NYAMIRAMA	Sector Conditional Grant (Non-Wage)	15,690	0
RWAMADONGO	Bwikaragye Ward RWAMADONGO	Sector Conditional Grant (Non-Wage)	15,690	0
Sector : Works and Transport			104,948	0
Programme : District, Urban and Community Access Roads			104,948	0
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			104,948	0
Item : 263104 Transfers to other govt. units (Current)				
Kisiita Town Council	Kisiita Central Ward Kisiita Town Council	Other Transfers from Central Government	104,948	0
Sector : Education			86,233	0
Programme : Pre-Primary and Primary Education			86,233	0

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Capital Purchases				
Output : Classroom construction and rehabilitation			80,833	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Stakeholder Engagement-502	Kisiita Central Ward KISIITA PRIMARY SCHOOL	Sector Development Grant	833	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Kisiita Central Ward KISIITA PRIMARY SCHOOL	Sector Development Grant	80,000	0
Output : Provision of furniture to primary schools			5,400	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Kisiita Central Ward KISIITA PRIMARY SCHOOL	Sector Development Grant	5,400	0
Sector : Health			24,965	6,241
Programme : Primary Healthcare			24,965	6,241
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			24,965	6,241
Item : 263367 Sector Conditional Grant (Non-Wage)				
KISIITA HU	Bwikaragye Ward	Sector Conditional Grant (Non-Wage)	24,965	6,241
Sector : Water and Environment			55,000	0
Programme : Rural Water Supply and Sanitation			55,000	0
Capital Purchases				
Output : Construction of public latrines in RGCs			30,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Nyabirungi Ward Mwitazinge	Sector Development Grant	2,000	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Nyabirungi Ward Mwitazinge	Sector Development Grant	28,000	0
Output : Construction of piped water supply system			25,000	0
Item : 312104 Other Structures				

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Construction Services - Water Schemes-418	Kisiita Central Ward Kisiita	Sector Development Grant	25,000	0
LCIII : Missing Subcounty			440,464	274,642
Sector : Education			296,989	246,531
Programme : Pre-Primary and Primary Education			113,934	118,100
Higher LG Services				
Output : Primary Teaching Services			0	118,100
Item : 211101 General Staff Salaries				
-	Missing Parish	Sector Conditional Grant (Wage)	0	118,100
-	Missing Parish	Sector Conditional Grant (Wage)	0	118,100
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			113,934	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KALANGALA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	14,372	0
KISIITA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	15,443	0
KITANDA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	5,121	0
KYABASAIJJA	Missing Parish	Sector Conditional Grant (Non-Wage)	12,358	0
KYAKAPERRE ACADEMY P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	5,634	0
KYAKIJUUTO P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	8,524	0
KYAKUTEREKERA SCH.	Missing Parish	Sector Conditional Grant (Non-Wage)	14,056	0
NYABIRUNGI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	10,493	0
NYAKAFUNJO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	13,121	0
NYAMIRAMA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	14,814	0
Programme : Secondary Education			183,055	128,431
Higher LG Services				
Output : Secondary Teaching Services			0	128,431
Item : 211101 General Staff Salaries				
-	Missing Parish	Sector Conditional Grant (Wage)	0	128,431
Lower Local Services				

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Output : Secondary Capitation(USE)(LLS)			183,055	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KISIITA SEED SS	Missing Parish	Sector Conditional Grant (Non-Wage)	108,505	0
ST JOSEPH SS KASAMBYA	Missing Parish	Sector Conditional Grant (Non-Wage)	41,300	0
ST JOSEPH SS NKOOKO	Missing Parish	Sector Conditional Grant (Non-Wage)	33,250	0
Sector : Health			107,474	26,355
Programme : Primary Healthcare			107,474	26,355
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			7,613	1,390
Item : 263367 Sector Conditional Grant (Non-Wage)				
NCWANGA HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	7,613	1,390
Output : Basic Healthcare Services (HCIV-HCII-LLS)			99,862	24,965
Item : 263367 Sector Conditional Grant (Non-Wage)				
IGAYAZA HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	24,965	6,241
KISEGWE HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	24,965	6,241
KYABASAIJJA HU	Missing Parish	Sector Conditional Grant (Non-Wage)	24,965	6,241
Mwitanzige HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	24,965	6,241
Sector : Water and Environment			36,000	1,755
Programme : Rural Water Supply and Sanitation			36,000	1,755
Capital Purchases				
Output : Non Standard Service Delivery Capital			30,000	1,755
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Missing Parish Headquarters	Sector Development Grant Activity completed	10,000	1,755
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Missing Parish Headquarters	Sector Development Grant	16,000	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Seedlings-426	Missing Parish Head quarters	Sector Development Grant	4,000	0
Output : Borehole drilling and rehabilitation			6,000	0
Item : 312104 Other Structures				

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Construction Services - Civil Works- 392	Missing Parish Nyakatooke	Sector Development Grant	6,000	0
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