
Vote:614 Kakumiro District

Quarter2

Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:614 Kakumiro District for FY 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: 30/01/2022

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

Vote:614 Kakumiro District**Quarter2****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	466,509	104,921	22%
Discretionary Government Transfers	4,255,512	2,431,915	57%
Conditional Government Transfers	23,204,849	13,168,129	57%
Other Government Transfers	3,019,585	966,100	32%
External Financing	424,512	93,203	22%
Total Revenues shares	31,370,966	16,764,267	53%

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	1,923,106	1,485,092	60%	46%	77%
Finance	510,005	234,043	225,102	46%	44%	96%
Statutory Bodies	530,391	240,469	233,597	45%	44%	97%
Production and Marketing	2,879,710	1,457,156	501,307	51%	17%	34%
Health	9,668,959	5,482,277	2,293,478	57%	24%	42%
Education	11,032,333	5,558,129	3,072,938	50%	28%	55%
Roads and Engineering	1,335,102	613,174	423,272	46%	32%	69%
Water	1,228,658	795,040	292,245	65%	24%	37%
Natural Resources	247,057	120,438	95,157	49%	39%	79%
Community Based Services	385,396	159,760	124,288	41%	32%	78%
Planning	162,059	82,929	70,661	51%	44%	85%
Internal Audit	62,663	27,465	26,611	44%	42%	97%
Trade Industry and Local Development	113,425	56,047	40,775	49%	36%	73%
Grand Total	31,370,966	16,750,033	8,884,522	53%	28%	53%
<i>Wage</i>	<i>12,167,437</i>	<i>6,363,338</i>	<i>5,031,961</i>	<i>52%</i>	<i>41%</i>	<i>79%</i>
<i>Non-Wage Recurrent</i>	<i>10,032,083</i>	<i>4,500,764</i>	<i>2,181,837</i>	<i>45%</i>	<i>22%</i>	<i>48%</i>
<i>Domestic Devt</i>	<i>8,746,935</i>	<i>5,806,963</i>	<i>1,591,756</i>	<i>66%</i>	<i>18%</i>	<i>27%</i>
<i>Donor Devt</i>	<i>424,512</i>	<i>78,968</i>	<i>78,968</i>	<i>19%</i>	<i>19%</i>	<i>100%</i>

Vote:614 Kakumiro District**Quarter2****Summary of Cumulative Receipts, disbursements and expenditure for FY 2021/22**

In the quarter two of the FY 2021/2022 the district received Ugx 16,764,267,000 which was 53% of the expected revenues for the FY. The revenues comprised LR =Ugx 104,921,000, Discretionary government transfers = Ugx 2,431,915,000, Conditional government transfers =Ugx 13,168,129,000, other government transfers = Ugx 966,100,000 and external financing = Ugx 93,203,000. The overall expenditures for the Quater was Ugx 8,884,522,000 28% of the total budget for the FY and 53% of the released funds for the quarter. The unspent balances were due to the construction of projects that are still under way before completion. Also the parish model funds were not spent since the parish model was not yet operationalized

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	466,509	104,921	22 %
Local Services Tax	44,052	37,919	86 %
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	24,556	25 %
Other licenses	10,000	14,031	140 %
Advertisements/Bill Boards	5,000	0	0 %
Registration of Businesses	98,752	4,706	5 %
Inspection Fees	10,000	0	0 %
Market /Gate Charges	123,655	20,000	16 %
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	2,431,915	57 %
District Unconditional Grant (Non-Wage)	993,280	496,640	50 %
Urban Unconditional Grant (Non-Wage)	112,835	56,417	50 %
District Discretionary Development Equalization Grant	1,365,332	910,221	67 %
Urban Unconditional Grant (Wage)	131,899	67,547	51 %
District Unconditional Grant (Wage)	1,596,726	864,129	54 %
Urban Discretionary Development Equalization Grant	55,439	36,959	67 %
2b.Conditional Government Transfers	23,204,849	13,168,129	57 %
Sector Conditional Grant (Wage)	10,438,811	5,431,662	52 %
Sector Conditional Grant (Non-Wage)	4,506,776	2,355,308	52 %
Sector Development Grant	6,067,859	4,045,239	67 %
Transitional Development Grant	1,228,305	814,543	66 %
General Public Service Pension Arrears (Budgeting)	66,960	66,960	100 %

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Pension for Local Governments	277,117	144,906	52 %
Gratuity for Local Governments	619,021	309,511	50 %
2c. Other Government Transfers	3,019,585	966,100	32 %
Social Assistance Grant for Empowerment (SAGE)	30,000	0	0 %
Support to PLE (UNEB)	22,205	5,551	25 %
Uganda Road Fund (URF)	721,304	219,343	30 %
Uganda Women Entrepreneurship Program(UWEP)	29,882	7,866	26 %
Youth Livelihood Programme (YLP)	22,912	0	0 %
Agriculture Cluster Development Project (ACDP)	146,500	30,100	21 %
Results Based Financing (RBF)	2,046,782	399,353	20 %
Parish Community Associations (PCAs)	0	0	0 %
Polio Immunization Campaign	0	68,376	0 %
COVID-19 Immunization Campaign	0	235,511	0 %
3. External Financing	424,512	93,203	22 %
Baylor International (Uganda)	40,000	14,235	36 %
World Health Organisation (WHO)	192,256	68,703	36 %
Global Alliance for Vaccines and Immunization (GAVI)	192,256	10,265	5 %
Total Revenues shares	31,370,966	16,764,267	53 %

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 and have just been opened.

Cumulative Performance for Central Government Transfers

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

Cumulative Performance for Other Government Transfers

the additional health finds are from Poliso vaccination, Routine immunisation,, hepatitis B Immunisation, OPM (For women groups) under community

Cumulative Performance for External Financing

The deviation is due to the unreceived funds for the Baylor Uganda that were never received

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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	315,444	46 %	171,384	160,515	94 %
District Production Services	2,194,176	185,863	8 %	544,621	164,600	30 %
Sub- Total	2,879,710	501,307	17 %	716,005	325,115	45 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,335,102	423,272	32 %	333,776	301,645	90 %
Sub- Total	1,335,102	423,272	32 %	333,776	301,645	90 %
Sector: Trade and Industry						
Commercial Services	113,425	40,775	36 %	28,356	22,371	79 %
Sub- Total	113,425	40,775	36 %	28,356	22,371	79 %
Sector: Education						
Pre-Primary and Primary Education	6,441,339	2,098,020	33 %	1,610,335	1,070,482	66 %
Secondary Education	4,005,563	751,630	19 %	1,001,391	386,635	39 %
Skills Development	336,964	144,266	43 %	84,241	97,001	115 %
Education & Sports Management and Inspection	239,656	76,877	32 %	57,142	42,857	75 %
Special Needs Education	8,811	2,145	24 %	2,203	1,995	91 %
Sub- Total	11,032,333	3,072,938	28 %	2,755,311	1,598,971	58 %
Sector: Health						
Primary Healthcare	6,385,373	692,003	11 %	1,596,343	325,147	20 %
Health Management and Supervision	3,283,586	1,601,475	49 %	820,896	703,899	86 %
Sub- Total	9,668,959	2,293,478	24 %	2,417,240	1,029,046	43 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	1,228,658	292,245	24 %	307,165	263,989	86 %
Natural Resources Management	247,057	95,157	39 %	60,989	54,826	90 %
Sub- Total	1,475,715	387,402	26 %	368,154	318,815	87 %
Sector: Social Development						
Community Mobilisation and Empowerment	385,396	124,288	32 %	87,545	66,888	76 %
Sub- Total	385,396	124,288	32 %	87,545	66,888	76 %
Sector: Public Sector Management						
District and Urban Administration	3,215,209	1,485,092	46 %	801,302	999,901	125 %
Local Statutory Bodies	530,391	233,597	44 %	132,598	154,100	116 %
Local Government Planning Services	162,059	70,661	44 %	40,515	44,681	110 %
Sub- Total	3,907,659	1,789,350	46 %	974,415	1,198,683	123 %
Sector: Accountability						
Financial Management and Accountability(LG)	510,005	225,102	44 %	127,501	102,311	80 %
Internal Audit Services	62,663	26,611	42 %	15,666	14,579	93 %

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	<i>Sub- Total</i>	572,667	251,713	44 %	143,167	116,890	82 %
Grand Total		31,370,966	8,884,522	28 %	7,823,968	4,978,424	64 %

Vote:614 Kakumiro District**Quarter2****SECTION B : Workplan Summary****Workplan: Administration****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,307,165	1,192,295	52%	576,791	574,926	100%
District Unconditional Grant (Non-Wage)	97,303	79,213	81%	24,326	9,567	39%
District Unconditional Grant (Wage)	667,068	372,631	56%	166,767	208,709	125%
General Public Service Pension Arrears (Budgeting)	66,960	66,960	100%	16,740	0	0%
Gratuity for Local Governments	619,021	309,511	50%	154,755	154,755	100%
Locally Raised Revenues	27,930	17,813	64%	6,983	6,225	89%
Multi-Sectoral Transfers to LLGs_NonWage	454,738	147,057	32%	113,685	92,940	82%
Pension for Local Governments	277,117	144,906	52%	69,279	75,627	109%
Urban Unconditional Grant (Wage)	97,027	54,202	56%	24,257	27,101	112%
Development Revenues	908,044	730,811	80%	227,011	471,815	208%
District Discretionary Development Equalization Grant	196,925	173,347	88%	49,231	107,705	219%
Multi-Sectoral Transfers to LLGs_Gou	411,118	361,791	88%	102,780	258,778	252%
Transitional Development Grant	300,000	195,673	65%	75,000	105,331	140%
Total Revenues shares	3,215,209	1,923,106	60%	803,802	1,046,741	130%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	764,095	337,130	44%	191,024	161,050	84%
Non Wage	1,543,070	554,331	36%	385,767	351,613	91%
Development Expenditure						
Domestic Development	908,044	593,631	65%	224,511	487,239	217%
External Financing	0	0	0%	0	0	0%
Total Expenditure	3,215,209	1,485,092	46%	801,302	999,901	125%

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C: Unspent Balances			
Recurrent Balances	300,834	25%	
Wage	89,704		
Non Wage	211,130		
Development Balances	137,180	19%	
Domestic Development	137,180		
External Financing	0		
Total Unspent	438,014	23%	

Summary of Workplan Revenues and Expenditure by Source

In Quarter two the administration department expected 803,802,000 Ugx and we received 1,046,741,000 Ugx amounting to 130% of the expected revenues for the quarter and 80% of the total budget. the department received DUCG Nw= 9,567,000 Ugx , DUCG wage 208,709,000 Ugx, pension arrears - 154,755,000 Ugx, Gratuity for Local is Ugx 154,755,000 Governments- 154,755,000 Ugx, LR- 11,588,000 Ugx, multisectoral transfers - 54,117,000, pension -69,279,000 Ugx, Urban Unconditional Grant (Wage)- 161,050,000 Ugx , DDEG 107,705,000 Ugx, Multi-Sectoral Transfers to LLGs Gou- 258,778,000 Ugx, Transitional Development - 105,331,000 the total Q2 expenditure was 999,901,000 Ugx which resented 125% of allocated funds for the quarter and 46% of the total budget.

Reasons for unspent balances on the bank account

The unspent balance on wage was due to pending recruitment for it officer and office supervisor, The non wage unspent was due to un implemented activity that was due to be implemented in the second quarter The dev't fund unspent was due to the unpaid construction that are not yet complete

Highlights of physical performance by end of the quarter

All staff Salaries paid, contract for administration block construction commenced. 24 LLG were supervised, construction projects Monitored 105 parish chiefs were trained and inducted

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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	234,043	46%	127,501	109,380	86%
District Unconditional Grant (Non-Wage)	90,744	50,372	56%	22,686	27,686	122%
District Unconditional Grant (Wage)	158,084	82,473	52%	39,521	42,952	109%
Locally Raised Revenues	15,184	4,984	33%	3,796	4,537	120%
Multi-Sectoral Transfers to LLGs_NonWage	229,843	88,138	38%	57,461	30,167	53%
Urban Unconditional Grant (Wage)	16,150	8,075	50%	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	234,043	46%	127,501	109,380	86%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	174,234	87,258	50%	43,558	44,305	102%
Non Wage	335,771	137,844	41%	83,943	58,005	69%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	510,005	225,102	44%	127,501	102,311	80%
C: Unspent Balances						
Recurrent Balances		8,941	4%			
Wage		3,290				
Non Wage		5,651				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		8,941	4%			

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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 109,380,000 representing 46% of the budget and overall quarterly out turn for quarter two was 86%. District Unconditional Grant (Non-Wage) was Ugx 27,686,000, District Unconditional Grant (Wage) 42,952,000, Locally Raised Revenues Ugx 4,537,000 Urban Unconditional Grant (Wage) Ugx 4,037,000 Shs 102,311,000 was spent out of representing 44% of the annual budget and 80% of the quarterly out turn . The balance of shs 8,941 representing 4% was for planned activities to be implemented in quarter 3.

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

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	240,469	45%	132,598	157,345	119%
District Unconditional Grant (Non-Wage)	373,702	153,467	41%	93,425	105,362	113%
District Unconditional Grant (Wage)	113,865	73,420	64%	28,466	44,018	155%
Locally Raised Revenues	33,802	13,582	40%	8,451	7,966	94%
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	240,469	45%	132,598	157,345	119%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	117,609	73,420	62%	29,402	45,541	155%
Non Wage	412,782	160,177	39%	103,196	108,559	105%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	530,391	233,597	44%	132,598	154,100	116%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		6,872				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		6,872	3%			

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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

6 months staff salaries paid, ^ months Councilors allowances paid, fuel for DEC members for 2 quarters procured, Stationary procured. , 2 business committee held, 6 sets of DEC minutes produced, Departmental Double Cabin Pick Up serviced and maintained, 6 months staff salary on contract paid, 6 months staff welfare ensured, airtime for DEC procured, 2 set of Council Minutes produced, 1 set of standing committee minutes of the 10 standing committees produced, 9 land applications received, 2set of land board minutes produced, 48 Parish Chiefs and Town Agents recruited, contract for selective bidding awarded, 4 AG queries reviewed, 2 quarter Internal Audit reports reviewed, sort listing for 221 staff positions carried out

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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	1,245,873	49%	640,696	633,830	99%
District Unconditional Grant (Non-Wage)	5,957	2,979	50%	1,489	1,489	100%
Locally Raised Revenues	2,694	8,977	333%	674	332	49%
Other Transfers from Central Government	146,500	30,100	21%	36,625	30,100	82%
Sector Conditional Grant (Non-Wage)	1,880,835	940,418	50%	470,209	470,209	100%
Sector Conditional Grant (Wage)	526,799	263,400	50%	131,700	131,700	100%
Development Revenues	316,924	211,283	67%	79,231	105,641	133%
Sector Development Grant	316,924	211,283	67%	79,231	105,641	133%
Total Revenues shares	2,879,710	1,457,156	51%	719,928	739,471	103%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	526,799	251,853	48%	131,700	126,207	96%
Non Wage	2,035,987	179,208	9%	505,074	133,408	26%
Development Expenditure						
Domestic Development	316,924	70,246	22%	79,231	65,500	83%
External Financing	0	0	0%	0	0	0%
Total Expenditure	2,879,710	501,307	17%	716,005	325,115	45%
C: Unspent Balances						
Recurrent Balances						
Wage		11,546				
Non Wage		803,266				
Development Balances						
Domestic Development		141,037				
External Financing		0				
Total Unspent		955,849	66%			

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Summary of Workplan Revenues and Expenditure by Source

The Department expected 739,471 000ugx total revenue shares in quarter two. in Quarter two the department received 1,489,000 of the nonwage which is 100%. local revenue was 332000ugx which is 100%, sector conditional grant non wage 470,209,000ugx which is 100%. sector conditional grant wage of 131,700,000 ugx which is 100%.

Reasons for unspent balances on the bank account

There was 955,849, 000ugx of the conditional non-wage that was unspent due to the Parish Development Model that is yet to start and unimplemented procurements

Highlights of physical performance by end of the quarter

24 extension workers facilitated 150 trainings of farmers on new agronomic practices 100 goats vaccinated against PPR 06 monitoring of OWC technologies in LLGs 48 surveillance of crop and livestock diseases 5 tsetse fly trap serviced 100 vaccinations against PPR 120 animal treatments 48 Disease surveillance

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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	2,995,705	55%	1,359,914	1,364,399	100%
District Unconditional Grant (Non-Wage)	9,929	4,965	50%	2,482	2,482	100%
Locally Raised Revenues	3,695	1,110	30%	924	496	54%
Multi-Sectoral Transfers to LLGs_NonWage	400	0	0%	100	0	0%
Other Transfers from Central Government	2,046,782	703,240	34%	511,696	303,887	59%
Sector Conditional Grant (Non-Wage)	683,830	726,626	106%	170,957	171,523	100%
Sector Conditional Grant (Wage)	2,695,018	1,559,765	58%	673,755	886,011	132%
Development Revenues	4,229,305	2,486,572	59%	1,057,326	1,180,046	112%
District Discretionary Development Equalization Grant	192,828	107,339	56%	48,207	43,063	89%
External Financing	424,512	78,968	19%	106,128	64,734	61%
Multi-Sectoral Transfers to LLGs_Gou	518,495	237,952	46%	129,624	41,093	32%
Sector Development Grant	2,693,470	1,795,646	67%	673,367	897,823	133%
Transitional Development Grant	400,000	266,667	67%	100,000	133,333	133%
Total Revenues shares	9,668,959	5,482,277	57%	2,417,240	2,544,445	105%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,695,018	1,101,528	41%	673,755	572,766	85%
Non Wage	2,744,636	715,858	26%	686,159	195,605	29%
Development Expenditure						
Domestic Development	3,804,793	397,124	10%	951,198	181,708	19%
External Financing	424,512	78,968	19%	106,128	78,968	74%
Total Expenditure	9,668,959	2,293,478	24%	2,417,240	1,029,046	43%
C: Unspent Balances						
Recurrent Balances		1,178,319	39%			
Wage		458,237				

Vote:614 Kakumiro District**Quarter2**

Non Wage	720,082		
Development Balances	2,010,480	81%	
Domestic Development	2,010,480		
External Financing	0		
Total Unspent	3,188,799	58%	

Summary of Workplan Revenues and Expenditure by Source

During the 2ND quarter, the department received a total income of shs 2,544,445,000= (including multi sectoral transfers to Lower Local Governments) representing 105% of the planned out turn for the 2nd quarter and 57% of the annual budget for the department. Regarding Expenditure, during the 2nd quarter, the department spent shs 1,029,046,000 (including multi sectoral transfers to Lower Local Governments) representing 43% of the planned expenditure for the quarter and 24% of the annual planned expenditure.

Reasons for unspent balances on the bank account

There was unspent balance of Shs 3,188,799,000 meant for capital projects which were under procurement process, wage for staff under recruitment and non-wage meant for mass polio vaccination, covid – 19 mass vaccination and child days which were not yet paid

Highlights of physical performance by end of the quarter

Staff were paid salary ,supports supervision to lower facilities was carried out, EDHMT meeting was Held, ! health Facility inchargers meeting was held, Received drugs from NMS, 76,200 out patients were treated,10,619 patients were admitted, 38262 deliveries, 7753 U5 children were immunized with DPT3., timely reporting in the HMIS reporting tool was done. Procurement process of capital projects is ongoing. 53 schools were assessed for compliancy for reopening. Monitored 30 drug shops and 20 clinics. Triggered 20 villages for ODF. Had 12 talk shows.carried IPC assesseent and mentorship in all facilities

Vote:614 Kakumiro District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	9,039,619	4,230,497	47%	2,259,905	1,835,311	81%
District Unconditional Grant (Non-Wage)	8,936	4,468	50%	2,234	2,234	100%
District Unconditional Grant (Wage)	88,821	44,411	50%	22,205	22,205	100%
Locally Raised Revenues	5,521	1,990	36%	1,380	1,072	78%
Multi-Sectoral Transfers to LLGs_NonWage	400	0	0%	100	0	0%
Other Transfers from Central Government	22,205	5,551	25%	5,551	5,551	100%
Sector Conditional Grant (Non-Wage)	1,696,742	565,581	33%	424,186	0	0%
Sector Conditional Grant (Wage)	7,216,994	3,608,497	50%	1,804,248	1,804,248	100%
Development Revenues	1,992,714	1,327,632	67%	498,179	663,394	133%
District Discretionary Development Equalization Grant	2,532	844	33%	633	0	0%
Sector Development Grant	1,990,182	1,326,788	67%	497,545	663,394	133%
Total Revenues shares	11,032,333	5,558,129	50%	2,758,083	2,498,705	91%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	7,305,815	2,926,408	40%	1,826,454	1,465,719	80%
Non Wage	1,733,804	88,645	5%	430,679	75,365	17%
Development Expenditure						
Domestic Development	1,992,714	57,886	3%	498,179	57,886	12%
External Financing	0	0	0%	0	0	0%
Total Expenditure	11,032,333	3,072,938	28%	2,755,311	1,598,971	58%
C: Unspent Balances						
Recurrent Balances		1,215,445	29%			
Wage		726,500				
Non Wage		488,945				
Development Balances		1,269,746	96%			

Vote:614 Kakumiro District**Quarter2**

Domestic Development	1,269,746		
External Financing	0		
Total Unspent	2,485,191	45%	

Summary of Workplan Revenues and Expenditure by Source

Total revenue expected for the Quarter two Fy2021/2022 was 2,498,705,000 Ugx out of the 2,758,083,000 Ugx which represented 91% of the quarter outturn and 50% of the total budget. This comprise of District Unconditional Grant (Non-Wage) 2,234,000 Ugx, District Unconditional Grant (Wage) 22,205,000 Ugx, Locally Raised Revenues 1,072,000 Ugx, Sector Conditional Grant (Non-Wage)- 0 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 1,598,971,000 which was 58% of the quarter revenue. A total of 2,485,191,000 Ugx was unspent.

Reasons for unspent balances on the bank account

the unspent balances was due to pending recruitments and promotions for teachers, the nonwage is for secondary and primary schools that are not operation 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

168 schools monitored and inspected 03 Monitoring of Education institutions 46schools supported in sports development 01 Training of Head teachers, SMC, & PTA Chair persons on SOP compliance before schools opening 03 Submission of reports to the ministry done

Vote:614 Kakumiro District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	826,600	274,172	33%	206,650	149,969	73%
District Unconditional Grant (Non-Wage)	5,957	2,979	50%	1,489	1,489	100%
District Unconditional Grant (Wage)	88,009	50,754	58%	22,002	26,844	122%
Locally Raised Revenues	3,695	1,096	30%	924	482	52%
Other Transfers from Central Government	721,304	219,343	30%	180,326	121,154	67%
Urban Unconditional Grant (Wage)	7,634	0	0%	1,909	0	0%
Development Revenues	508,503	339,002	67%	127,126	169,501	133%
Transitional Development Grant	508,503	339,002	67%	127,126	169,501	133%
Total Revenues shares	1,335,102	613,174	46%	333,776	319,470	96%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	95,643	50,754	53%	23,911	27,659	116%
Non Wage	730,957	182,280	25%	182,739	135,044	74%
Development Expenditure						
Domestic Development	508,503	190,238	37%	127,126	138,942	109%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,335,102	423,272	32%	333,776	301,645	90%
C: Unspent Balances						
Recurrent Balances		41,138	15%			
Wage		0				
Non Wage		41,138				
Development Balances		148,764	44%			
Domestic Development		148,764				
External Financing		0				
Total Unspent		189,902	31%			

Vote:614 Kakumiro District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

The department's cumulative revenue performance stood at 46% against the annual budget and 96% against the quarterly planned budget. The under performance was attributed to under realization of the planned URF funds and locally raised revenue whose cumulative performance stood at 30%. The department's expenditure performance stood at 32% against the annual budget and 90% against the quarterly planned budget.

Reasons for unspent balances on the bank account

The unspent balance of shs 189,902,000 comprised of non wage worth shs 41,138,000 was committed for fuel for roads works while the development funds worth shs 148,764,000 was committed for repair of the road equipment among other activities.

Highlights of physical performance by end of the quarter

Among the performance highlights include; Staff salaries paid for 6 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

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	141,573	70,317	50%	35,393	35,042	99%
District Unconditional Grant (Non-Wage)	4,858	2,429	50%	1,215	1,215	100%
District Unconditional Grant (Wage)	30,197	15,098	50%	7,549	7,549	100%
Locally Raised Revenues	1,406	234	17%	352	0	0%
Sector Conditional Grant (Non-Wage)	105,112	52,556	50%	26,278	26,278	100%
Development Revenues	1,087,085	724,724	67%	271,771	362,362	133%
Sector Development Grant	1,067,283	711,522	67%	266,821	355,761	133%
Transitional Development Grant	19,802	13,201	67%	4,950	6,601	133%
Total Revenues shares	1,228,658	795,040	65%	307,165	397,403	129%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	30,197	10,461	35%	7,549	6,585	87%
Non Wage	111,376	36,692	33%	27,844	20,492	74%
Development Expenditure						
Domestic Development	1,087,085	245,092	23%	271,771	236,912	87%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,228,658	292,245	24%	307,165	263,989	86%
C: Unspent Balances						
Recurrent Balances		23,164	33%			
Wage		4,637				
Non Wage		18,527				
Development Balances		479,632	66%			
Domestic Development		479,632				
External Financing		0				
Total Unspent		502,795	63%			

Vote:614 Kakumiro District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

The water sector received District Unconditional Grant (Wage) 7,549, 197/= and spent 99% of the quarter outturn, Locally Raised Revenues 352,000/= and spent 0%, Sector Conditional Grant (Non-Wage) 26,278,000/= and spent 100%, Development grant 355,761,000/= and spent 67%

Reasons for unspent balances on the bank account

The unspent balances of 479,632,000 for development are due to un-completed capital projects and 18,527,000/= non-wage was for the maintenance of vehicles and fuel

Highlights of physical performance by end of the quarter

Borehole Rehabilitation -10 Boreholes Rehabilitated in Buramagi, Nkwirwa, Masurwa, Kyamajara, Kyakapere, Mpasaana Ps, Rwebinyomo, Kitegura and Rwensera Ps Borehole drilling -Feasibility Studies conducted for 13 Boreholes on Kamiramputa, Igabula, Karuko, Kihuuna A, Kisaigi, Kyabanena, Kyakajunani, Mpasaana Seed, Kyakabangali, Kigando -BOQs drafted -Follow-up on Environmental issues done -Sensitization of communities to protect catchment areas --Local leaders and communities Triggered in Mwitazinge and Kitaihuka -Follow-up on sanitation and hygiene done - 6 Sub county Advocacy and coordination meetings conducted in Mpasaana, Nkooko, Mwitazinge, Kikoora, Kisiita and Katikara -Monitoring Boreholes being drilled and sanitation activities followed-up -1 Quarterly District Water and Sanitation Coordination Committee meeting conducted. -1 Extension Workers meeting conducted --3 Months staff salaries paid -Quarterly ministry reports submitted -Quarterly PBS report submitted -Quarterly airtime procured -Monitoring and supervision of WASH activities conducted -Construction of water collection tank in Mpasaana

Vote:614 Kakumiro District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	189,927	93,325	49%	47,482	46,720	98%
District Unconditional Grant (Non-Wage)	19,336	9,668	50%	4,834	4,834	100%
District Unconditional Grant (Wage)	123,452	61,726	50%	30,863	30,863	100%
Locally Raised Revenues	10,465	3,593	34%	2,616	1,855	71%
Sector Conditional Grant (Non-Wage)	36,674	18,337	50%	9,169	9,169	100%
Development Revenues	57,130	27,113	47%	14,282	8,070	57%
District Discretionary Development Equalization Grant	57,130	27,113	47%	14,282	8,070	57%
Total Revenues shares	247,057	120,438	49%	61,764	54,790	89%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	123,452	57,782	47%	30,863	30,620	99%
Non Wage	66,475	29,304	44%	15,844	16,136	102%
Development Expenditure						
Domestic Development	57,130	8,070	14%	14,282	8,070	57%
External Financing	0	0	0%	0	0	0%
Total Expenditure	247,057	95,157	39%	60,989	54,826	90%
C: Unspent Balances						
Recurrent Balances		6,238	7%			
Wage		3,944				
Non Wage		2,294				
Development Balances		19,043	70%			
Domestic Development		19,043				
External Financing		0				
Total Unspent		25,281	21%			

Vote:614 Kakumiro District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

During the second quarter, the department received 30,863,000/= for wage and spent 50% of the budget, DDEG received 14,282,000/= and spent 47%, district unconditional grant (non wage) totaling to 4,834,000/= and spent 50% of the budget, sector conditional grant (non wage) 9,169,000/= and spent 50% of the budget and local revenue of 2,616,000/= and spent 34% of the budget.

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 4forest patrols and inspections, trained 120 community members in forestry management, 4 monitoring and inspections on environmental compliance conducted plus formulation and induction of watershed management committees. 4monitoring and inspection of infrastructural developments conducted and 150 community members sensitized on matters of land.

Vote:614 Kakumiro District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	385,396	159,760	41%	96,349	80,780	84%
District Unconditional Grant (Non-Wage)	21,844	10,922	50%	5,461	5,461	100%
District Unconditional Grant (Wage)	180,196	90,098	50%	45,049	45,049	100%
Locally Raised Revenues	7,195	2,593	36%	1,799	1,398	78%
Other Transfers from Central Government	82,794	7,866	10%	20,699	3,933	19%
Sector Conditional Grant (Non-Wage)	86,023	43,012	50%	21,506	21,506	100%
Urban Unconditional Grant (Wage)	7,344	5,270	72%	1,836	3,434	187%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	385,396	159,760	41%	96,349	80,780	84%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	187,540	75,070	40%	46,885	37,451	80%
Non Wage	197,856	49,219	25%	40,660	29,437	72%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	385,396	124,288	32%	87,545	66,888	76%
C: Unspent Balances						
Recurrent Balances						
		35,472	22%			
Wage		20,298				
Non Wage		15,174				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		35,472	22%			

Vote:614 Kakumiro District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

During the quarter, a total of UGX 96,349,000 was received which is 41% of the annual planned budget and 84% of the quarter out turn. Out of this UGX 5,461,000 District Unconditional Grant; UGX 45,049,000 District Un Conditional Grant Wage; UGX 1,799,000 Local Revenue; UGX: 21,506,000 Sector Conditional Grant Non Wage, UGX: 1836,00 Urban Unconditional grant (wage) and Other government Transfer UGX: 20,506,000. in terms of expenditure, a total of UGX: 87,545,000 was spent making 32% of the planned annual expenditure and 76% of the total revenue received

Reasons for unspent balances on the bank account

The reflected un spent balance of 22% is committed funds meant to be paid later

Highlights of physical performance by end of the quarter

6 months staff salaries paid, 2 quarterly departmental coordination meeting held, 21 LLGs staff facilitated for 2 quarters, 360 FAL learners trained in Igayaza, Birembo and Kijangi, 78 child related cases handled, 2 quarterly monitoring and support supervisions conducted, 2 quarterly Women Council meetings held, Youth Council celebrations held in Kikwaya, Youth Monitoring carried out, 32,840,000 UWEP funds recovered, 3,800,000 YLP funds recovered. 6 radio talk shows conducted on child rights and violence's, 2 PWD council meeting held, Child institutions inspected, 6 official travels made quarterly reports and monthly reports compiled. Older Persons Council sworn in, culture activities monitored in the District, mentored staff on rehabilitation issues, bench marked ICOLEW activities in Kiboga District .

Vote:614 Kakumiro District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	90,317	44,134	49%	22,579	22,170	98%
District Unconditional Grant (Non-Wage)	44,822	22,411	50%	11,206	11,206	100%
District Unconditional Grant (Wage)	38,158	19,079	50%	9,539	9,539	100%
Locally Raised Revenues	7,337	2,644	36%	1,834	1,425	78%
Development Revenues	71,742	38,795	54%	17,935	14,881	83%
District Discretionary Development Equalization Grant	71,742	38,795	54%	17,935	14,881	83%
Total Revenues shares	162,059	82,929	51%	40,515	37,051	91%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	38,158	18,498	48%	9,539	9,447	99%
Non Wage	52,159	22,694	44%	13,040	13,228	101%
Development Expenditure						
Domestic Development	71,742	29,469	41%	17,935	22,006	123%
External Financing	0	0	0%	0	0	0%
Total Expenditure	162,059	70,661	44%	40,515	44,681	110%
C: Unspent Balances						
Recurrent Balances		2,943	7%			
Wage		581				
Non Wage		2,362				
Development Balances		9,326	24%			
Domestic Development		9,326				
External Financing		0				
Total Unspent		12,268	15%			

Summary of Workplan Revenues and Expenditure by Source

Planning department received 37,051,000 which is 91% 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 1,425,000 contributing 78% of the Plan for the Quarter and DDEG 14,881,000 contributing to 54% of the Plan.

Vote:614 Kakumiro District

Quarter2

Reasons for unspent balances on the bank account

12,268,000 was unspent due to the unpaid furniture supplied, laptops not yet procured.

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, lower local governments monitored

Vote:614 Kakumiro District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	62,663	27,465	44%	15,666	13,195	84%
District Unconditional Grant (Non-Wage)	23,140	9,883	43%	5,785	4,098	71%
District Unconditional Grant (Wage)	27,839	13,920	50%	6,960	6,960	100%
Locally Raised Revenues	9,184	3,663	40%	2,296	2,137	93%
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	27,465	44%	15,666	13,195	84%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	27,839	13,065	47%	6,960	6,985	100%
Non Wage	34,824	13,546	39%	8,706	7,594	87%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	62,663	26,611	42%	15,666	14,579	93%
C: Unspent Balances						
Recurrent Balances						
Wage		854				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		854	3%			

Summary of Workplan Revenues and Expenditure by Source

In the second quarter internal audit received UGX 14,882,000 for which UGX 6,960,000 was wage, UGX 5,785,000 unconditional grant and UGX 2,137,000 was Local Revenue. The percentage performance is 44.2% of the overall budget.

Vote:614 Kakumiro District

Quarter2

Reasons for unspent balances on the bank account

The unspent balance of UGX 854,449 is for was

Highlights of physical performance by end of the quarter

03 staff monthly salaries were paid, the department conducted one statutory audit of which one report was complied and submitted to relevant authourities for First Quarter FY 2021/22, Audit Covid -19 Emergence funds.

Vote:614 Kakumiro District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	113,425	56,047	49%	28,356	27,684	98%
District Unconditional Grant (Non-Wage)	8,936	3,978	45%	2,234	1,744	78%
District Unconditional Grant (Wage)	81,038	40,519	50%	20,260	20,259	100%
Locally Raised Revenues	5,892	2,770	47%	1,473	1,291	88%
Sector Conditional Grant (Non-Wage)	17,559	8,780	50%	4,390	4,390	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	113,425	56,047	49%	28,356	27,684	98%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	81,038	28,734	35%	20,260	14,471	71%
Non Wage	32,387	12,040	37%	8,097	7,900	98%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	113,425	40,775	36%	28,356	22,371	79%
C: Unspent Balances						
Recurrent Balances						
Wage		11,785				
Non Wage		3,487				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		15,272	27%			

Summary of Workplan Revenues and Expenditure by Source

Total Recurrent revenues received for quarter 2 were shs 27,684 ,000 out of 56,047,000 which translated to 49% of the budget turnout. Total expenditure turnout was shs 22,371,000 (Wage shs 14,471,000 and shs 7,900,000) out of the availed funds of shs27,684 ,000. That expenditure translated into 36% of the overall budget of 113,425,000.

Vote:614 Kakumiro District**Quarter2**

Reasons for unspent balances on the bank account

Unspent balances are shs 15,272,000 shared between wage shs 11,785,000 and nonwage shs3,487,000 of the released funds. The wage unspent balances are for staff to be recruited and annual staff salary increments. Whereas nonwage funds balance were funding on commitments in procurements of quarter1 fuel and office supplies awaiting receipt of invoices for payment.

Highlights of physical performance by end of the quarter

-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 3 monthly staff salaries paid -Butchery operators in Kakumiro Town Council sensitized on orderly business management -Diary operators in Kisiita, Mpasaana and Kakindo sensitized on orderly business management. 2 Radio talk shows on Amazon about Emyooga enterprises. Mobilized SACCO members on loan recoveries and governance issues. 1 company the name of OLIGALI investments ltd supported for official registration. - Shared information on markets under the EMYOOGA based enterprises in the 3 constituencies -Meeting in Mubende with Indian Investors who are willing to develop Tourism opportunities in the district Inspected Bugwara Kijwenge Fresh foods processing Factory in Nalweyo Sub county to follow up on governance issues. -Inspected Mujungu Coffee Factory in Kirundi Birembo Sub county which is still under construction -1 Submitted quarter 1 departmental report to MTIC -3 paid monthly air time and data -Paid for small office equipment -Paid allowances for travels to the bank Paid subscription fees to Commercial officers Association Paid for CPA membership to ICPAU for 2021 Attended to MTIC and Commercial officers association networking meeting at Jinja Attended MTIC and Commercial officers Annual review workshop at Esella.

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Quarter2

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs: salaries paid					
211101 General Staff Salaries	764,095	337,130	44 %		161,050
211103 Allowances (Incl. Casuals, Temporary)	3,600	687	19 %		507
212102 Pension for General Civil Service	277,117	128,043	46 %		61,645
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	162,687	26 %		162,687
221001 Advertising and Public Relations	0	0	0 %		0
221002 Workshops and Seminars	4,893	4,015	82 %		4,015
221007 Books, Periodicals & Newspapers	360	0	0 %		0
221008 Computer supplies and Information Technology (IT)	2,000	398	20 %		398
221009 Welfare and Entertainment	2,217	1,050	47 %		640
221011 Printing, Stationery, Photocopying and Binding	2,500	1,244	50 %		1,164
221012 Small Office Equipment	480	0	0 %		0
221016 IFMS Recurrent costs	10,000	4,898	49 %		2,426
221017 Subscriptions	3,500	0	0 %		0
222001 Telecommunications	1,783	890	50 %		450
223005 Electricity	3,600	600	17 %		300
223006 Water	800	200	25 %		200
227001 Travel inland	17,224	9,168	53 %		3,714
227004 Fuel, Lubricants and Oils	24,806	10,696	43 %		9,896
228002 Maintenance - Vehicles	8,000	2,050	26 %		1,181
282101 Donations	2,000	0	0 %		0
282102 Fines and Penalties/ Court wards	1,000	300	30 %		300

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321608 General Public Service Pension arrears (Budgeting)	66,960	66,506	99 %	0
Wage Rect:	764,095	337,130	44 %	161,050
Non Wage Rect:	1,055,862	393,433	37 %	249,523
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,819,957	730,562	40 %	410,573

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	()	()Staff Appraised Both District and Lower local Government
%age of staff whose salaries are paid by 28th of every month	(100%) All staff in the district paid salary by 28th of every months	() All staff in the district paid salary by 28th of every months	()	()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	()	()	()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	925	46 %	925
227004 Fuel, Lubricants and Oils	1,600	237	15 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,100	1,162	28 %	925
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,100	1,162	28 %	925

Reasons for over/under performance:

Output : 138103 Capacity Building for HLG

N/A

N/A

221002 Workshops and Seminars	4,851	2,811	58 %	1,194
221003 Staff Training	10,429	0	0 %	0
221017 Subscriptions	500	0	0 %	0

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227001 Travel inland	5,292	3,476	66 %	1,713
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	21,071	6,287	30 %	2,907
External Financing:	0	0	0 %	0
Total:	21,071	6,287	30 %	2,907
Reasons for over/under performance:				
Output : 138104 Supervision of Sub County programme implementation				
N/A				
Non Standard Outputs:	N/A	24LLGs supervised		
227001 Travel inland	5,000	1,880	38 %	630
227004 Fuel, Lubricants and Oils	1,000	254	25 %	4
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	2,134	36 %	634
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	2,134	36 %	634
Reasons for over/under performance:				
Output : 138105 Public Information Dissemination				
N/A				
Non Standard Outputs:	N/A	N?A		
221001 Advertising and Public Relations	3,600	100	3 %	100
222001 Telecommunications	100	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,700	100	3 %	100
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,700	100	3 %	100
Reasons for over/under performance:				
Output : 138106 Office Support services				
N/A				
N/A				
211103 Allowances (Incl. Casuals, Temporary)	6,660	3,261	49 %	1,596
224004 Cleaning and Sanitation	3,160	1,690	53 %	1,121
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,820	4,951	50 %	2,717
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,820	4,951	50 %	2,717
Reasons for over/under performance:				

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Quarter2

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	2,395	49 %		2,073
222001 Telecommunications	1,400	700	50 %		700
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,250	3,095	50 %		2,773
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,250	3,095	50 %		2,773
Reasons for over/under performance:					
Output : 138111 Records Management Services					
%age of staff trained in Records Management	(80%) staff trained in record management	(01) staff trained in record management	()		(01)staff trained in record management
Non Standard Outputs:	N/A	N/A			N/A
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %		1,000
222001 Telecommunications	400	200	50 %		100
227001 Travel inland	1,200	1,200	100 %		900
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,600	2,400	92 %		2,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,600	2,400	92 %		2,000
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	() computers and sets of office furniture purchasers, printer	()		()computers and sets of office furniture purchasers, printer

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No. of existing administrative buildings rehabilitated	(1) administrative block completed	(2) procurement of Admin contractors completed construction started	(3)	(4) administrative block completed
Non Standard Outputs:	N/A	N/A		
312101 Non-Residential Buildings	438,315	216,911	49 %	216,911
312104 Other Structures	37,539	8,642	23 %	8,642
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	475,854	225,553	47 %	225,553
External Financing:	0	0	0 %	0
Total:	475,854	225,553	47 %	225,553
Reasons for over/under performance:				
Total For Administration : Wage Rect:	764,095	337,130	44 %	161,050
Non-Wage Recurrent:	1,088,332	407,274	37 %	258,672
GoU Dev:	496,925	231,840	47 %	228,460
Donor Dev:	0	0	0 %	0
Grand Total:	2,349,352	976,244	41.6 %	648,183

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	() -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, 3 monthly staff salaries paid		()	() , 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.			-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.	
211101 General Staff Salaries	174,234	87,258	50 %		44,305
211103 Allowances (Incl. Casuals, Temporary)	2,703	676	25 %		0
213002 Incapacity, death benefits and funeral expenses	1,000	495	50 %		320
221001 Advertising and Public Relations	200	0	0 %		0
221002 Workshops and Seminars	400	400	100 %		300
221008 Computer supplies and Information Technology (IT)	1,100	0	0 %		0
221009 Welfare and Entertainment	1,800	900	50 %		450
221011 Printing, Stationery, Photocopying and Binding	1,000	236	24 %		76
221014 Bank Charges and other Bank related costs	0	1,034	0 %		595
221017 Subscriptions	1,000	500	50 %		500
222001 Telecommunications	1,800	900	50 %		450
227001 Travel inland	7,837	3,959	51 %		2,000
227004 Fuel, Lubricants and Oils	6,000	1,890	32 %		390

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228002 Maintenance - Vehicles	8,578	2,736	32 %	595
Wage Rect:	174,234	87,258	50 %	44,305
Non Wage Rect:	33,418	13,727	41 %	5,676
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	207,651	100,984	49 %	49,982

Reasons for over/under performance:

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	() A total of S85807345 was collected	()	() A total of Shs 54,661,345 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	()	()	()
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

211103 Allowances (Incl. Casuals, Temporary)	1,332	666	50 %	333
213001 Medical expenses (To employees)	500	125	25 %	0
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	250	50 %	142
221011 Printing, Stationery, Photocopying and Binding	4,000	1,994	50 %	1,031
222001 Telecommunications	600	300	50 %	150
227001 Travel inland	9,150	5,587	61 %	3,300
227004 Fuel, Lubricants and Oils	4,134	1,528	37 %	495

Wage Rect:

0

0

0 %

0

Non Wage Rect:

21,016

10,451

50 %

5,451

Gou Dev:

0

0

0 %

0

External Financing:

0

0

0 %

0

Total:

21,016

10,451

50 %

5,451

Reasons for over/under performance:

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

() n/a

()

() n/a

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Date for presenting draft Budget and Annual workplan to the Council	() -Draft budget copies presented to Council for approval at the District	() n/a	()	(n/a)
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		n/a
221011 Printing, Stationery, Photocopying and Binding	1,500	375	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	375	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,500	375	25 %	0
Reasons for over/under performance:				
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	Quarterly stationery procured -Fuel Procured -Workshop and seminars attended -Quarterly departmental meetings held
211103 Allowances (Incl. Casuals, Temporary)	2,664	333	13 %	333
221008 Computer supplies and Information Technology (IT)	1,837	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	500	70	14 %	70
227001 Travel inland	7,000	6,927	99 %	5,412
227004 Fuel, Lubricants and Oils	3,183	1,190	37 %	1,190
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,184	8,520	56 %	7,005
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,184	8,520	56 %	7,005
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	()	()	()

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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 and all books of accounts updated
211103 Allowances (Incl. Casuals, Temporary)	2,664	1,655	62 %	999
221011 Printing, Stationery, Photocopying and Binding	2,000	469	23 %	173
222001 Telecommunications	1,800	1,050	58 %	600
227001 Travel inland	6,300	3,397	54 %	1,979
227004 Fuel, Lubricants and Oils	2,046	942	46 %	450
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,810	7,514	51 %	4,201
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,810	7,514	51 %	4,201
Reasons for over/under performance:				
Output : 148106 Integrated Financial Management System				
N/A				
Non Standard Outputs:	-Stationary, printing and photocopying procured -Mobile Data and airtime procured -Preparation of reports			
221016 IFMS Recurrent costs	20,000	9,120	46 %	5,505
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	9,120	46 %	5,505
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	9,120	46 %	5,505

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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	87,258	50 %		44,305
<i>Non-Wage Reccurent:</i>	105,928	49,706	47 %		27,838
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	280,161	136,963	48.9 %		72,144

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Quarter2

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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	73,420	62 %		45,541
211103 Allowances (Incl. Casuals, Temporary)	230,830	91,527	40 %		64,108
213002 Incapacity, death benefits and funeral expenses	2,000	0	0 %		0
221009 Welfare and Entertainment	1,200	505	42 %		285
221011 Printing, Stationery, Photocopying and Binding	4,000	1,853	46 %		853
221012 Small Office Equipment	100	0	0 %		0
222001 Telecommunications	1,000	0	0 %		0
227001 Travel inland	26,220	13,635	52 %		7,080
228002 Maintenance - Vehicles	10,000	1,827	18 %		1,455
Wage Rect:	117,609	73,420	62 %		45,541
Non Wage Rect:	275,350	109,347	40 %		73,781
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	392,959	182,767	47 %		119,322
Reasons for over/under performance:	Limited funding for some council.				
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	740	37 %	740
221001	Advertising and Public Relations	8,000	3,390	42 %	3,390
221008	Computer supplies and Information Technology (IT)	5,000	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	2,200	1,064	48 %	514
227001	Travel inland	2,000	900	45 %	400
227004	Fuel, Lubricants and Oils	2,800	1,400	50 %	1,400
Wage Rect:		0	0	0 %	0
Non Wage Rect:		22,000	7,494	34 %	6,444
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		22,000	7,494	34 %	6,444
Reasons for over/under performance:		Staff gaps and Limited funding			
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			
211103	Allowances (Incl. Casuals, Temporary)	2,818	1,409	50 %	1,076
221001	Advertising and Public Relations	5,000	0	0 %	0
221009	Welfare and Entertainment	1,800	900	50 %	700
221011	Printing, Stationery, Photocopying and Binding	2,182	70	3 %	70
222001	Telecommunications	1,200	0	0 %	0
227001	Travel inland	6,000	4,194	70 %	3,874
227004	Fuel, Lubricants and Oils	6,000	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		25,000	6,573	26 %	5,720
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		25,000	6,573	26 %	5,720
Reasons for over/under performance:					
Output : 138204 LG Land Management Services					

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No. of land applications (registration, renewal, lease extensions) cleared	(100) Land applications (Registration, renewal, lease extension) cleared in all sub counties.	() 6 land applications received	()	()6 land applications received
No. of Land board meetings	(12) Land Board meetings held.	(12) 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 12 government health units
211103 Allowances (Incl. Casuals, Temporary)	4,000	1,500	38 %	1,500
227001 Travel inland	6,000	3,500	58 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	5,000	50 %	3,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	5,000	50 %	3,500
Reasons for over/under performance: Limited Funding for the sector				
Output : 138205 LG Financial Accountability				
No. of Auditor Generals queries reviewed per LG	(4) Auditor Generals queries reviewed	(1) 1 report of LGPAC discussed by council	()	()1 report of LGPAC discussed by council
No. of LG PAC reports discussed by Council	(4) LGPAC reports discussed by council	(1) 1 report of LGPAC discussed by council	()	()1 report of LGPAC discussed by council
Non Standard Outputs:				
227001 Travel inland	11,000	5,250	48 %	3,115
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,000	5,250	48 %	3,115
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,000	5,250	48 %	3,115
Reasons for over/under performance:				
Output : 138206 LG Political and executive oversight				
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	350	22 %	280

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222001 Telecommunications	6,000	3,480	58 %	1,740
227001 Travel inland	5,514	3,007	55 %	1,647
227004 Fuel, Lubricants and Oils	21,040	5,259	25 %	5,259
Wage Rect:	0	0	0 %	0
Non Wage Rect:	34,154	12,096	35 %	8,926
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	34,154	12,096	35 %	8,926
Reasons for over/under performance: Limited funding				
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:	20 Committee sessions held	2 standing committee meeting for each of the 5 standing committees held. and 2 council session		1 standing committee meeting for each of the 5 standing committees held. and 1 council session
221009 Welfare and Entertainment	1,000	300	30 %	0
221011 Printing, Stationery, Photocopying and Binding	800	0	0 %	0
227001 Travel inland	28,200	14,117	50 %	7,073
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	14,417	48 %	7,073
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	14,417	48 %	7,073
Reasons for over/under performance: Limited funding for council activities				
Total For Statutory Bodies : Wage Rect:	117,609	73,420	62 %	45,541
Non-Wage Reccurent:	407,504	160,177	39 %	108,559
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	525,113	233,597	44.5 %	154,100

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Quarter2

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	N/A	24 extension workers facilitated 150 trainings of farmers on new agronomic practices 100 goats vaccinated against PPR 06 monitoring of OWC technologies in LLGs 48 surveillance of crop and livestock diseases			24 extension workers facilitated 150 trainings of farmers on new agronomic practices 100 goats vaccinated against PPR 06 monitoring of OWC technologies in LLGs 48 surveillance of crop and livestock diseases
211101 General Staff Salaries	526,799	251,853	48 %		126,207
221002 Workshops and Seminars	16,000	390	2 %		390
221009 Welfare and Entertainment	3,000	600	20 %		300
221012 Small Office Equipment	5,000	2,444	49 %		2,117
222001 Telecommunications	4,000	2,000	50 %		1,000
227001 Travel inland	56,735	28,364	50 %		14,180
227004 Fuel, Lubricants and Oils	20,000	5,948	30 %		1,648
228002 Maintenance - Vehicles	24,000	8,893	37 %		7,095
Wage Rect:	526,799	251,853	48 %		126,207
Non Wage Rect:	128,735	48,639	38 %		26,730
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	655,534	300,492	46 %		152,937
Reasons for over/under performance:					
Lack of staff transport means Low staff levels Reemergence of pests and diseases in both crops and animals like African swine Fever, Coffee twing boarer BCW climate change					
Output : 018106 Farmer Institution Development					
N/A					
Non Standard Outputs:		19 farmer groups trained in savings and leadership skills			8 farmer groups trained in savings and leadership skills under ACDP

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211103 Allowances (Incl. Casuals, Temporary)	30,000	14,951	50 %	7,578
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	14,951	50 %	7,578
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	14,951	50 %	7,578

Reasons for over/under performance:

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	100 vaccinations against PPR 120 animal treatments 48 Disease surveillance	100 vaccinations against PPR 120 animal treatments 48 Disease surveillance	
221011 Printing, Stationery, Photocopying and Binding	2,000	443	22 %	0
222001 Telecommunications	1,200	288	24 %	238
227001 Travel inland	42,880	21,252	50 %	10,611
227004 Fuel, Lubricants and Oils	12,000	6,000	50 %	6,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	58,080	27,983	48 %	16,849
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	58,080	27,983	48 %	16,849

Reasons for over/under performance: Lack of staff transport means
Low staff levels
Reemergence of pests and diseases in both crops and animals like African swine Fever, Coffee twing boarer
BCW
climate change

Output : 018204 Fisheries regulation

N/A

Non Standard Outputs:	fish ponds mapping carried out, advisory and regulatory services carried out.	3 inspection visits to weekly fish markets of katikara, igayaza and Kaumiro t.c	3 inspection visits to weekly fish markets of katikara, igayaza and Kaumiro t.c	
227001 Travel inland	7,260	3,624	50 %	2,019
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,260	3,624	50 %	2,019
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,260	3,624	50 %	2,019

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Quarter2

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: ppor attitude, preying animals and birds					
Output : 018206 Agriculture statistics and information					
N/A					
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	327	16 %		14
222001 Telecommunications	2,000	350	18 %		350
227001 Travel inland	8,000	3,629	45 %		3,629
Wage Rect:	0	0	0 %		0
Non Wage Rect:	12,000	4,306	36 %		3,993
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	12,000	4,306	36 %		3,993
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	() 10 trap serviced	()		()5 traps serviced.
Non Standard Outputs:		tsetse fly surveillance done twice			tsetsefly surveillance done twice
227001 Travel inland	3,630	1,815	50 %		1,815
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,630	1,815	50 %		1,815
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,630	1,815	50 %		1,815
Reasons for over/under performance:					
Output : 018208 Sector Capacity Development					
N/A					

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Non Standard Outputs:	Extensions workers capacity building 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	1,225	25 %	1,225
221011 Printing, Stationery, Photocopying and Binding	2,000	778	39 %	330
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	2,003	29 %	1,555
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	2,003	29 %	1,555
Reasons for over/under performance:				
Output : 018210 Vermin Control Services				
No. of livestock vaccinated	() 2000 livestock vaccinated	()	()	()
Non Standard Outputs:		01 vermin sensitisation meeting conducted		01 vermin sensitisation meeting conducted
227001 Travel inland	3,630	1,815	50 %	1,815
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,630	1,815	50 %	1,815
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,630	1,815	50 %	1,815
Reasons for over/under performance:				
Output : 018212 District Production Management Services				
N/A				
Non Standard Outputs:	N/A	48 training of farmers by extension workers in crop and livestock practices 14 demonstration of agric practices		48 training of farmers by extension workers in crop and livestock practices 14 demonstration of agric practices
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	350	6 %	350
222001 Telecommunications	2,651	0	0 %	0
224004 Cleaning and Sanitation	1,500	385	26 %	385

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227001 Travel inland	59,349	25,915	44 %	25,915
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	26,650	19 %	26,650
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	138,200	26,650	19 %	26,650
Reasons for over/under performance:				
Lower Local Services				
Output : 018251 Transfers to LG				
N/A				
Non Standard Outputs:	N/A	n/a		n/a
263369 Support Services Conditional Grant (Non-Wage)	1,647,451	47,422	3 %	44,404
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,647,451	47,422	3 %	44,404
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,647,451	47,422	3 %	44,404
Reasons for over/under performance:				
Capital Purchases				
Output : 018272 Administrative Capital				
N/A				
Non Standard Outputs:	-Fish feed Procured and distributed - motorcycle Procured -Tarpaulins procured and distributed -Silos procured and distributed -Maize mill procured	20000 coffee seedlings procured		20000 coffee seedlings procured
281504 Monitoring, Supervision & Appraisal of capital works	9,000	2,500	28 %	2,500
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	67,746	25 %	63,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	316,924	70,246	22 %	65,500
External Financing:	0	0	0 %	0
Total:	316,924	70,246	22 %	65,500

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Quarter2

Workplan : 4 Production and Marketing

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 Production and Marketing : Wage Rect:</i>	526,799	251,853	48 %		126,207
<i>Non-Wage Reccurent:</i>	2,035,987	179,208	9 %		133,408
<i>GoU Dev:</i>	316,924	70,246	22 %		65,500
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	2,879,710	501,307	17.4 %		325,115

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Quarter2

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	22,838	50 %	11,419
Wage Rect:	0	0	0 %	0
Non Wage Rect:	45,676	22,838	50 %	11,419
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	45,676	22,838	50 %	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)	(153) 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)	(153)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)	(153) 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)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)	(153)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)

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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	(76200) 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	(41854)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	(10619) 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	(5810)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	(8262) 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	(4119)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	(100%)	(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	(100%)
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	(7753) 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	(3610)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			

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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	280,041	50 %	140,021
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,568,504	280,041	11 %	140,021
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,568,504	280,041	11 %	140,021

Reasons for over/under performance: Activity implemented as planned

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 Kisengwe 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 completed	Fencing of Kisengwe 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 completed	
312102	Residential Buildings	70,000	19,000	27 %	19,000
312104	Other Structures	67,000	20,876	31 %	20,876
Wage Rect:		0	0	0 %	0
Non Wage Rect:		0	0	0 %	0
Gou Dev:		137,000	39,876	29 %	39,876
External Financing:		0	0	0 %	0
Total:		137,000	39,876	29 %	39,876

Reasons for over/under performance: activity implemented as planned

Output : 088180 Health Centre Construction and Rehabilitation

No of healthcentres constructed	(1) Health center establishment at Kakindo Sub county	() Procurement Process on going	()	()Procurement Process on going
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	5,220	19 %	3,550

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281502	Feasibility Studies for Capital Works	20,000	3,332	17 %	0
281503	Engineering and Design Studies & Plans for capital works	20,000	0	0 %	0
281504	Monitoring, Supervision & Appraisal of capital works	67,337	27,432	41 %	21,677
311101	Land	50,000	12,985	26 %	5,185
312101	Non-Residential Buildings	1,860,000	22,174	1 %	22,174
312102	Residential Buildings	150,000	40,153	27 %	40,153
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	111,296	5 %	92,739
	External Financing:	0	0	0 %	0
	Total:	2,415,298	111,296	5 %	92,739
Reasons for over/under performance:		Activity implemented as planned			
Output : 088181 Staff Houses Construction and Rehabilitation					
No of staff houses constructed	(2) Staff house construction at Birembo and Masaka HC III	() Staff house construction at Birembo and Masaka HC III ongoing	()	()Staff house construction at Birembo and Masaka HC III ongoing	
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 Implemented as Planned			
Output : 088182 Maternity Ward Construction and Rehabilitation					
No of maternity wards constructed	(1) Maternity ward Constructed at Nkooko HC III	() Procurement Process ongoing	()	()Procurement Process ongoing	
No of maternity wards rehabilitated	() N/A	()	()	()	
Non Standard Outputs:	Monitoring of Maternity construction at Nkooko HC III done				
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,	153 health workers paid 6 monthly salaries, 2 quarterly immunization activities like SIAs, 2 HIV camps mobilization and sensitization campaigns, 2 Quarterly PBS reports prepared, 2 Quarterly EDHMT, 2 quarterly sanitation and hygiene program carried out, 2 HIV performance review meetings held, Quarterly Monitoring and supervision carried out, 6 monthly DHT meetings carried out, Cartridge procured, Quarterly performance meetings, computers and printers serviced, Fridges mentioned	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, Quarterly performance meetings, computers and printers serviced, Fridges mentioned	153 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, Quarterly performance meetings, computers and printers serviced, Fridges mentioned
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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	1,101,528	41 %	572,766	
211103	Allowances (Incl. Casuals, Temporary)	1,000	0	0 %	0	
213002	Incapacity, death benefits and funeral expenses	2,000	300	15 %	0	
221001	Advertising and Public Relations	2,000	140	7 %	0	
221003	Staff Training	3,200	890	28 %	690	
221007	Books, Periodicals & Newspapers	500	0	0 %	0	
221008	Computer supplies and Information Technology (IT)	1,200	92	8 %	92	
221009	Welfare and Entertainment	4,000	1,056	26 %	596	
221011	Printing, Stationery, Photocopying and Binding	6,000	1,784	30 %	1,559	
221012	Small Office Equipment	800	191	24 %	191	
222001	Telecommunications	17,695	2,455	14 %	1,535	
223005	Electricity	1,000	500	50 %	250	
227001	Travel inland	437,512	87,431	20 %	84,325	
227004	Fuel, Lubricants and Oils	28,929	6,286	22 %	5,886	

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Quarter2

228002 Maintenance - Vehicles	8,732	0	0 %	0
Wage Rect:	2,695,018	1,101,528	41 %	572,766
Non Wage Rect:	90,056	22,157	25 %	16,156
Gou Dev:	0	0	0 %	0
External Financing:	424,512	78,968	19 %	78,968
Total:	3,209,586	1,202,653	37 %	667,890

Reasons for over/under performance: Activity Implemented as Planned

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,	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,	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,
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227001 Travel inland	40,000	5,560	14 %	5,560
Wage Rect:	0	0	0 %	0
Non Wage Rect:	40,000	5,560	14 %	5,560
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	40,000	5,560	14 %	5,560

Reasons for over/under performance: Activity Implemented as Planned

Output : 088303 Sector Capacity Development

N/A

N/A

211103 Allowances (Incl. Casuals, Temporary)	0	273,500	0 %	0
227001 Travel inland	0	90,000	0 %	15,777

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228002 Maintenance - Vehicles	0	21,761	0 %	6,672
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	385,261	0 %	22,449
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	0	385,261	0 %	22,449
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	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	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	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
281504 Monitoring, Supervision & Appraisal of capital works	34,000	8,000	24 %	8,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	34,000	8,000	24 %	8,000
External Financing:	0	0	0 %	0
Total:	34,000	8,000	24 %	8,000
Reasons for over/under performance: Activity Implemented as Planned				
Total For Health : Wage Rect:	2,695,018	1,101,528	41 %	572,766
Non-Wage Reccurent:	2,744,236	715,858	26 %	195,605
GoU Dev:	3,286,298	159,172	5 %	140,615
Donor Dev:	424,512	78,968	19 %	78,968
Grand Total:	9,150,064	2,055,526	22.5 %	987,954

Vote:614 Kakumiro District

Quarter2

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	staff salaries paid				
211101 General Staff Salaries	5,146,068	2,046,958	40 %		1,019,420
Wage Rect:	5,146,068	2,046,958	40 %		1,019,420
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,146,068	2,046,958	40 %		1,019,420
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	6,973	1 %		6,973
Wage Rect:	0	0	0 %		0
Non Wage Rect:	861,749	6,973	1 %		6,973
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	861,749	6,973	1 %		6,973
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	1,666	33 %		1,666
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	5,000	1,666	33 %		1,666
External Financing:	0	0	0 %		0
Total:	5,000	1,666	33 %		1,666

Vote:614 Kakumiro District

Quarter2

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Output : 078180 Classroom construction and rehabilitation					
N/A					
N/A					
281501 Environment Impact Assessment for Capital Works	3,332	2,200	66 %		2,200
281504 Monitoring, Supervision & Appraisal of capital works	22,266	13,715	62 %		13,715
312104 Other Structures	325,000	26,508	8 %		26,508
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	42,423	12 %		42,423
External Financing:	0	0	0 %		0
Total:	360,598	42,423	12 %		42,423
Reasons for over/under performance:					
Output : 078181 Latrine construction and rehabilitation					
N/A					
Non Standard Outputs:					
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:					
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			
211101 General Staff Salaries	1,871,901	737,233	39 %	372,238
Wage Rect:	1,871,901	737,233	39 %	372,238
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,871,901	737,233	39 %	372,238
Reasons for over/under performance:				
Lower Local Services				
Output : 078251 Secondary Capitation(USE)(LLS)				
No. of students enrolled in USE	(2836) Students enrolled in USE	()	()	()
No. of teaching and non teaching staff paid	(88) Teaching and non teaching staff paid	() Teaching and non teaching staff paid	()	() Teaching and non teaching staff paid
Non Standard Outputs:	N/A			
263367 Sector Conditional Grant (Non-Wage)	574,070	600	0 %	600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	574,070	600	0 %	600
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	574,070	600	0 %	600
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	5,492	55 %	5,492
281504 Monitoring, Supervision & Appraisal of capital works	62,980	8,305	13 %	8,305
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	13,797	1 %	13,797
External Financing:	0	0	0 %	0
Total:	1,519,667	13,797	1 %	13,797
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:				
211101 General Staff Salaries	199,025	98,286	49 %	51,021
Wage Rect:	199,025	98,286	49 %	51,021
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	199,025	98,286	49 %	51,021
Reasons for over/under performance:				
Lower Local Services				
Output : 078351 Skills Development Services				
N/A				
N/A				
263367 Sector Conditional Grant (Non-Wage)	137,939	45,980	33 %	45,980

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	137,939	45,980	33 %	45,980
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	137,939	45,980	33 %	45,980

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	43,930	49 %	23,040
211103 Allowances (Incl. Casuals, Temporary)	23,405	300	1 %	300
213002 Incapacity, death benefits and funeral expenses	1,000	330	33 %	330
221001 Advertising and Public Relations	1,000	330	33 %	130
221002 Workshops and Seminars	800	250	31 %	250
221005 Hire of Venue (chairs, projector, etc)	828	270	33 %	270
221008 Computer supplies and Information Technology (IT)	1,400	466	33 %	466
221009 Welfare and Entertainment	400	130	33 %	0
221011 Printing, Stationery, Photocopying and Binding	1,500	500	33 %	500
221017 Subscriptions	300	0	0 %	0
222003 Information and communications technology (ICT)	400	133	33 %	133
227001 Travel inland	12,072	4,379	36 %	994
227004 Fuel, Lubricants and Oils	16,000	2,190	14 %	2,000
228002 Maintenance - Vehicles	2,058	680	33 %	680

Wage Rect:	88,821	43,930	49 %	23,040
Non Wage Rect:	61,163	9,958	16 %	6,053
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	149,984	53,888	36 %	29,093

Reasons for over/under performance:

Output : 078402 Monitoring and Supervision Secondary Education

N/A

Non Standard Outputs:		06 Monitoring of Education institutions		06 Monitoring of Education institutions
211103 Allowances (Incl. Casuals, Temporary)	4,726	1,574	33 %	1,574

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213002 Incapacity, death benefits and funeral expenses	300	0	0 %	0
221001 Advertising and Public Relations	1,300	430	33 %	30
221002 Workshops and Seminars	1,000	320	32 %	320
221008 Computer supplies and Information Technology (IT)	1,000	330	33 %	330
221009 Welfare and Entertainment	1,000	300	30 %	300
221011 Printing, Stationery, Photocopying and Binding	1,000	330	33 %	330
221017 Subscriptions	600	0	0 %	0
222001 Telecommunications	1,000	330	33 %	140
227001 Travel inland	11,089	3,696	33 %	3,696
Wage Rect:	0	0	0 %	0
Non Wage Rect:	23,015	7,310	32 %	6,720
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	23,015	7,310	32 %	6,720

Reasons for over/under performance:

Output : 078403 Sports Development services

N/A

Non Standard Outputs:		46schools supported in sports development		46schools supported in sports development	
211103	Allowances (Incl. Casuals, Temporary)	400	0	0 %	0
221002	Workshops and Seminars	2,000	600	30 %	0
221009	Welfare and Entertainment	1,000	330	33 %	0
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	1,676	20 %	440
227004	Fuel, Lubricants and Oils	3,000	1,000	33 %	0
228004	Maintenance – Other	3,600	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		20,000	3,606	18 %	440
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		20,000	3,606	18 %	440

Reasons for over/under performance:

Output : 078404 Sector Capacity Development

N/A

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Non Standard Outputs:		02 Training of Head teachers, SMC, & PTA Chair persons on SOP compliance before schools openng		01 Training of Head teachers, SMC, & PTA Chair persons on SOP compliance before schools openng	
221003 Staff Training	10,000	3,300	33 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,000	3,300	33 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,000	3,300	33 %		0

Reasons for over/under performance:

Output : 078405 Education Management Services

N/A

Non Standard Outputs:		06Submission of reports to the ministry done		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	2,842	29 %		2,842
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	100	25 %		100
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	3,615	72 %		2,005
227004 Fuel, Lubricants and Oils	8,907	887	10 %		328
228002 Maintenance - Vehicles	3,100	1,330	43 %		1,330
Wage Rect:	0	0	0 %		0
Non Wage Rect:	36,656	8,773	24 %		6,604
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	36,656	8,773	24 %		6,604

Reasons for over/under performance: under staffing
Covid 19**Programme : 0785 Special Needs Education****Higher LG Services****Output : 078501 Special Needs Education Services**

N/A

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Non Standard Outputs:		Coordination Airtime procured		Coordination Airtime procured
221002 Workshops and Seminars	1,436	0	0 %	0
221009 Welfare and Entertainment	3,811	1,095	29 %	1,095
222001 Telecommunications	564	150	27 %	0
227001 Travel inland	3,000	900	30 %	900
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,811	2,145	24 %	1,995
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,811	2,145	24 %	1,995
Reasons for over/under performance:				
Total For Education : Wage Rect:	7,305,815	2,926,408	40 %	1,465,719
Non-Wage Reccurent:	1,733,404	88,645	5 %	75,365
GoU Dev:	1,992,714	57,886	3 %	57,886
Donor Dev:	0	0	0 %	0
Grand Total:	11,031,933	3,072,938	27.9 %	1,598,971

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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
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	- Staff salaries paid for 12 months - 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-	- Staff salaries paid for 6 months - Office Consumables procured - 6 departmental meetings held - Quarterly political and technical monitoring of work done -2 quarterly reports and workplans prepared and submitted to line ministries -Road equipment maintained		- 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-	- 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 quarterly report and workplans prepared and submitted to line ministries -Road equipment maintained
211101 General Staff Salaries	95,643	50,754	53 %		27,659
211103 Allowances (Incl. Casuals, Temporary)	10,664	5,237	49 %		4,666
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	600	33 %		300
221011 Printing, Stationery, Photocopying and Binding	1,500	0	0 %		0
221012 Small Office Equipment	309	0	0 %		0
222001 Telecommunications	1,000	500	50 %		250
224004 Cleaning and Sanitation	600	0	0 %		0
227001 Travel inland	6,437	1,619	25 %		351
227004 Fuel, Lubricants and Oils	17,400	3,650	21 %		3,650
228002 Maintenance - Vehicles	15,000	942	6 %		942

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228003 Maintenance – Machinery, Equipment & Furniture	46,431	620	1 %	620
Wage Rect:	95,643	50,754	53 %	27,659
Non Wage Rect:	104,641	13,168	13 %	10,779
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	200,284	63,923	32 %	38,438

Reasons for over/under performance: The under performance of 32 percent was as a result of less realization of the quarterly planned locally raised revenue.

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	60,212	28 %	26,015
Wage Rect:	0	0	0 %	0
Non Wage Rect:	218,852	60,212	28 %	26,015
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	218,852	60,212	28 %	26,015

Reasons for over/under performance: The underperformance of 28 percent was as a result of under realization of the quarterly planned Uganda Road Fund (URF).

Output : 048157 Bottle necks Clearance on Community Access Roads

N/A

Non Standard Outputs:	Funds transferred to Lower Local Government for bottleneck clearance	Funds transferred to Lower Local Government for bottleneck clearance	Funds transferred to Lower Local Government for bottleneck clearance	Funds transferred to Lower Local Government for bottleneck clearance
263204 Transfers to other govt. units (Capital)	92,912	46,456	50 %	46,456
Wage Rect:	0	0	0 %	0
Non Wage Rect:	92,912	46,456	50 %	46,456
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	92,912	46,456	50 %	46,456

Reasons for over/under performance: Activities were done as planned as evidenced by the 50 percent performance.

Output : 048158 District Roads Maintainence (URF)

Length in Km of District roads routinely maintained	(188) 188 KM Manually maintained	(207.9) 207.9 KM routinely maintained	(47)47 KM routinely maintained	(207.9)207.9KM routinely maintained
Length in Km of District roads periodically maintained	(33) 33 KM mechanically maintained	(0) Not yet done	(8.25)8.25km periodically maintained	(0)
Non Standard Outputs:				
263367 Sector Conditional Grant (Non-Wage)	314,551	62,443	20 %	51,793

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	314,551	62,443	20 %	51,793
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	314,551	62,443	20 %	51,793

Reasons for over/under performance: The underperformance of 20 percent was as a result of less realization of the Quarterly planned Uganda Road Funds (URF).

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	Laptop computer procured, road equipment serviced, quarterly monitoring done, feasibility studies of projects done	Protective wears procured, laptop computer and desktop procured, road equipment serviced, quarterly monitoring done, feasibility studies of projects done	Laptop computer procured, road equipment serviced, quarterly monitoring done
281502 Feasibility Studies for Capital Works	3,500	750	21 %	0
281504 Monitoring, Supervision & Appraisal of capital works	49,626	16,250	33 %	11,881
312202 Machinery and Equipment	86,275	27,592	32 %	415
312213 ICT Equipment	6,000	6,000	100 %	6,000
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	50,592	34 %	18,296
External Financing:	0	0	0 %	0
Total:	150,401	50,592	34 %	18,296

Reasons for over/under performance: The under performance of 34 percent was attributed to the less realization of the quarterly planned funds.

Output : 048180 Rural roads construction and rehabilitation

Length in Km. of rural roads rehabilitated	(222.3) 222.3km of rural roads rehabilitated	(208.3) 208.3 km of rural roads rehabilitated	(55.5) 55.5 km of rural roads rehabilitated	(208.3) 208.3 km of rural roads rehabilitated
Non Standard Outputs:	Road Rehabilitation and Maintenance of Community Roads done	Road Rehabilitation and Maintenance of Community Roads done	Road Rehabilitation and Maintenance of Community Roads done	Road Rehabilitation and Maintenance of Community Roads done
312103 Roads and Bridges	358,102	139,646	39 %	120,646

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	358,102	139,646	39 %	120,646
External Financing:	0	0	0 %	0
Total:	358,102	139,646	39 %	120,646

Reasons for over/under performance: The under performance of 39 percent was attributed to the under realization of the quarterly planned revenue.

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<i>Total For Roads and Engineering : Wage Rect:</i>	95,643	50,754	53 %	27,659
<i>Non-Wage Reccurent:</i>	730,957	182,280	25 %	135,044
<i>GoU Dev:</i>	508,503	190,238	37 %	138,942
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	1,335,102	423,272	31.7 %	301,645

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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	-6 Months staff salaries paid -2 Quarterly ministry reports submitted -2 Quarterly PBS reports submitted -Airtime procured for 2 quarters -Monitoring and supervision of WASH activities conducted		- 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	-3 Months staff salaries paid -Quarterly ministry reports submitted -Quarterly PBS report submitted -Quarterly airtime procured -Monitoring and supervision of WASH activities conducted
211101 General Staff Salaries	30,197	10,461	35 %		6,585
221009 Welfare and Entertainment	2,500	1,247	50 %		622
221011 Printing, Stationery, Photocopying and Binding	1,500	0	0 %		0
222001 Telecommunications	1,000	500	50 %		250
227001 Travel inland	4,800	1,802	38 %		1,357
227004 Fuel, Lubricants and Oils	9,700	0	0 %		0
Wage Rect:	30,197	10,461	35 %		6,585
Non Wage Rect:	19,500	3,549	18 %		2,229
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	49,697	14,010	28 %		8,814
Reasons for over/under performance:					
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	() -Monitoring Boreholes being drilled and sanitation activities followed-up	()		()-Monitoring Boreholes being drilled and sanitation activities followed-up
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	() -2 Quarterly District Water and Sanitation Coordination Committee meeting conducted.	()	()-1 Quarterly District Water and Sanitation Coordination Committee meeting conducted.
No. of sources tested for water quality	() 15 Water sources tested for quality	()	()	()
Non Standard Outputs:	-Pre- construction and Post construction supervision done -5 water sources tested for quality -4 district water and sanitation coordination meetings held	-2 Quarterly District Water and Sanitation Coordination Committee meeting conducted. -Monitoring Boreholes being drilled and sanitation activities followed-up -2 Extension Workers meeting conducted	Pre- construction supervision done - District water and sanitation coordination meetings held	-Monitoring Boreholes being drilled and sanitation activities followed-up -1 Quarterly District Water and Sanitation Coordination Committee meeting conducted. -1 Extension Workers meeting conducted
221002 Workshops and Seminars	800	0	0 %	0
227001 Travel inland	25,000	11,300	45 %	6,220
227004 Fuel, Lubricants and Oils	6,000	0	0 %	0
228002 Maintenance - Vehicles	16,000	7,782	49 %	7,782
Wage Rect:	0	0	0 %	0
Non Wage Rect:	47,800	19,082	40 %	14,002
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	47,800	19,082	40 %	14,002
Reasons for over/under performance: Delayed-release off funds because of system-related issues				
Output : 098104 Promotion of Community Based Management				
No. of water and Sanitation promotional events undertaken	() Leaders triggered	() -Leaders Triggered in Mwitazinge	()	()-Leaders Triggered in Mwitazinge
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	() - 6 Sub county Advocacy and coordination meetings conducted in Mpsaana, Nkoko, Mwitazinge, Kikoora, Kisiita and Katikara	()	()- 6 Sub county Advocacy and coordination meetings conducted in Mpsaana, Nkoko, Mwitazinge, Kikoora, Kisiita and Katikara

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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	-2 sub county advocacy meetings conducted -Triggering local leaders and communities & Follow-ups made -Retraining 5 water source committees - 6 Sub county Advocacy and coordination meetings conducted in Mpasaana, Nkooko, Mwitazinge, Kikoora, Kisiita and Katikara	-2 sub county advocacy meetings conducted -Triggering local leaders and communities & Follow-ups made -Retraining 5 water source committees	-Leaders Triggered in Mwitazinge - 6 Sub county Advocacy and coordination meetings conducted in Mpasaana, Nkooko, Mwitazinge, Kikoora, Kisiita and Katikara
227001	Travel inland	40,000	19,928	50 %	11,098
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	40,000	19,928	50 %	11,098
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	40,000	19,928	50 %	11,098
Reasons for over/under performance:		COVID-19 restricted numbers of people during triggering sessions since SOPs had to observed			
Output : 098105 Promotion of Sanitation and Hygiene					
N/A					
Non Standard Outputs:		-Sanitation activities supervised and Monitored	-Leaders Triggered in Mwitazinge and Kitaihuka and Follow-up done	-Sanitation activities supervised and Monitored	-Leaders Triggered in Mwitazinge and Kitaihuka and Follow-up done
227001	Travel inland	4,076	1,915	47 %	945
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,076	1,915	47 %	945
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,076	1,915	47 %	945
Reasons for over/under performance:					
Capital Purchases					
Output : 098172 Administrative Capital					
N/A					

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Non Standard Outputs:	-communities triggered -follow-ups made	-Local leaders and communities Triggered in Mwitazinge and Kitaihuka -Follow-up on sanitation and hygiene done	-communities triggered -follow-ups made	-Local leaders and communities Triggered in Mwitazinge and Kitaihuka -Follow-up on sanitation and hygiene done
281504 Monitoring, Supervision & Appraisal of capital works	19,802	12,923	65 %	7,923
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,802	12,923	65 %	7,923
External Financing:	0	0	0 %	0
Total:	19,802	12,923	65 %	7,923
Reasons for over/under performance:				
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	-Follow-up on Environmental issues done -Sensitization of communities to protect catchment areas	-Water catchment protected - Environmental and social impact assessment -Planting trees and passpalm in the catchment areas -sensitization of communities	-Follow-up on Environmental issues done -Sensitization of communities to protect catchment areas
281501 Environment Impact Assessment for Capital Works	10,000	5,180	52 %	3,425
281504 Monitoring, Supervision & Appraisal of capital works	16,000	7,340	46 %	7,340
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	12,520	42 %	10,765
External Financing:	0	0	0 %	0
Total:	30,000	12,520	42 %	10,765
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	() -BOQs drafted	()	()-BOQs drafted
Non Standard Outputs:	- Supervising works -Constructing a lined Pit latrine at Mwitazinge market	-BOQs drafted	- Supervising works -Constructing a lined Pit latrine at Mwitazinge market	-BOQs drafted
281504 Monitoring, Supervision & Appraisal of capital works	2,000	245	12 %	245

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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	245	1 %	245
External Financing:	0	0	0 %	0
Total:	30,000	245	1 %	245

Reasons for over/under performance: Awarding of contracts was delayed

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	() Feasibility Studies conducted for 13 Boreholes on Kamiramputa, Igabula, Karuko, Kihuuna A, Kisaigi, Kyabanena, Kyakajunani, Mpasaana Seed, Kyakabangali, Kigando	()	() Feasibility Studies conducted for 13 Boreholes on Kamiramputa, Igabula, Karuko, Kihuuna A, Kisaigi, Kyabanena, Kyakajunani, Mpasaana Seed, Kyakabangali, Kigando
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	() 10 Boreholes Rehabilitated in Buramagi, Nkwirwa, Masurwa, Kyamajara, Kyakapere, Mpasaana Ps, Rwebinyomo, Kitegura and Rwensera Ps	()	(10)10 Boreholes Rehabilitated in Buramagi, Nkwirwa, Masurwa, Kyamajara, Kyakapere, Mpasaana Ps, Rwebinyomo, Kitegura and Rwensera Ps

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Non Standard Outputs:	20 boreholes drilled in Kihuuna A,Kitaihuka HCIII, Birembo Seed School, Kabubwa HCIII Mpasana seed, Masaka HCIII, Kigando HCIII, Kingereza, Wabitama, Kasozi, Kamiramputa Buhonda South, Igabula, Kyamakurura, Kyakabangali Kyamulinya, St. Paul Ps, Kyefumbiza, Kyamagwara, Karuko and Kasenyi .	- -10 Boreholes Rehabilitated in Buramagi, Nkwirwa, Masurwa, Kyamajara, Kyakapere, Mpasana Ps, Rwebinyomo, Kitegura and Rwensera Ps - Feasibility Studies conducted for 13 Boreholes on Kamiramputa, Igabula, Karuko, Kihuuna A, Kisaigi, Kyabanena, Kyakajunani, Mpasana Seed, Kyakabangali, Kigando	-Feasibility study -Siting	-10 Boreholes Rehabilitated in Buramagi, Nkwirwa, Masurwa, Kyamajara, Kyakapere, Mpasana Ps, Rwebinyomo, Kitegura and Rwensera Ps -Feasibility Studies conducted for 13 Boreholes on Kamiramputa, Igabula, Karuko, Kihuuna A, Kisaigi, Kyabanena, Kyakajunani, Mpasana Seed, Kyakabangali, Kigando
	-Rehabilitation of 20 Buramagi Kisiita Trading Centre, Mpasana Ps, Busanga Ps, Ndonga, Maasa, Karokarungi, Nyakatooke, Kitegura Ps, Rwebinyomo, Marongo, Kyakapere B, Kyamuganguzi, Nguse-Kanyengaramire, Kyakajumbi, Nkwirwa Ps, Rwensera Ps, Kiteredde, Masurwa and Katikara			
281502 Feasibility Studies for Capital Works	60,000	39,884	66 %	39,884
312104 Other Structures	620,000	60,189	10 %	58,764
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	680,000	100,073	15 %	98,648
External Financing:	0	0	0 %	0
Total:	680,000	100,073	15 %	98,648
Reasons for over/under performance:	Contractors' delay to start works			
Output : 098184 Construction of piped water supply system				

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No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	() Mpsaana Water Supply System Phase III - Completion of transmission main - Constructing the Thump tank -Supply and installation of reservoir -Repair of Kisiita Water Supply System	() -Construction of water collection tank in Mpsaana	()	()-Construction of water collection tank in Mpsaana
Non Standard Outputs:	Mpsaana Water Supply System Phase III -Completion of transmission main -Constructing the Thump tank -Supply and installation of reservoir -Repair of Kisiita Water Supply System	-Construction of water collection tank in Mpsaana	Mpsaana Water Supply System Phase III -Completion of transmission main -Constructing the Thump tank -Supply and installation of reservoir	-Construction of water collection tank in Mpsaana
312104 Other Structures	260,283	119,331	46 %	119,331
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	260,283	119,331	46 %	119,331
External Financing:	0	0	0 %	0
Total:	260,283	119,331	46 %	119,331
Reasons for over/under performance:				
Output : 098185 Construction of dams				
N/A				
Non Standard Outputs:	construction of 2 production wells		-Feasibility studies done -sitting done construction done	
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	10,461	35 %	6,585
Non-Wage Reccurent:	111,376	44,474	40 %	28,274
GoU Dev:	1,087,085	245,092	23 %	236,912
Donor Dev:	0	0	0 %	0
Grand Total:	1,228,658	300,027	24.4 %	271,771

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Workplan : 8 Natural Resources

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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	6 Monthly staff salaries paid. 6 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	57,782	47 %		30,620
211103 Allowances (Incl. Casuals, Temporary)	540	267	49 %		267
221001 Advertising and Public Relations	664	304	46 %		150
221008 Computer supplies and Information Technology (IT)	1,093	0	0 %		0
221009 Welfare and Entertainment	1,500	728	49 %		400
221011 Printing, Stationery, Photocopying and Binding	2,178	746	34 %		641
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	2,500	83 %		511
227004 Fuel, Lubricants and Oils	5,000	904	18 %		404
Wage Rect:	123,452	57,782	47 %		30,620
Non Wage Rect:	16,475	5,449	33 %		2,373
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	139,927	63,231	45 %		32,994
Reasons for over/under performance:	key outputs achieved 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.		()	(50)procurement requisitions for tree nursery materials prepared and submitted.
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	60	15 %	60
224006	Agricultural Supplies	5,000	0	0 %	0
227001	Travel inland	5,000	1,732	35 %	1,015
227004	Fuel, Lubricants and Oils	1,600	526	33 %	160
Wage Rect:		0	0	0 %	0
Non Wage Rect:		6,000	2,318	39 %	1,235
Gou Dev:		10,000	0	0 %	0
External Financing:		0	0	0 %	0
Total:		16,000	2,318	14 %	1,235
Reasons for over/under performance:		limited funding to implement planned outputs. Covid-19 interrupted some of the planned outputs.			
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	(4) Maintained 4 Agro forestry demos in Kisengwe, Nalweyo, Kisiita and Kakindo sub counties	()	(4)Maintained 4 Agro forestry demos in Kisengwe, Nalweyo, Kisiita and Kakindo sub counties	
No. of community members trained (Men and Women) in forestry management	(210) 210 community members trained (men and women) in forestry management district wide	() 280 community members trained (men and women) in forestry management district wide.	()	()100 community members trained (men and women) in forestry management Kisengwe, Kikwaya and Mwitanzige.	
Non Standard Outputs:		N/A			
211103	Allowances (Incl. Casuals, Temporary)	1,200	400	33 %	200
221011	Printing, Stationery, Photocopying and Binding	500	250	50 %	125
227001	Travel inland	3,200	1,600	50 %	800
227004	Fuel, Lubricants and Oils	1,100	606	55 %	481
Wage Rect:		0	0	0 %	0
Non Wage Rect:		6,000	2,856	48 %	1,606
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		6,000	2,856	48 %	1,606
Reasons for over/under performance:		The output achieved as planned.			
Output : 098305 Forestry Regulation and Inspection					
No. of monitoring and compliance surveys/inspections undertaken	(12) monitoring and compliance surveys/inspections under taken district wide	(6) 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	1,700	50 %	850

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227004 Fuel, Lubricants and Oils	1,600	1,000	63 %	700
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	2,700	54 %	1,550
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	2,700	54 %	1,550
Reasons for over/under performance: low funding and lack of departmental means of transport.				
Output : 098306 Community Training in Wetland management				
No. of Water Shed Management Committees formulated	(4) Watershed management committees formulated and trained district wide	(3) Watershed management committees formulated and trained district wide	()	(3)Watershed management committees formulated and trained district wide
Non Standard Outputs: N/A				
211103 Allowances (Incl. Casuals, Temporary)	500	250	50 %	125
221011 Printing, Stationery, Photocopying and Binding	500	250	50 %	125
227001 Travel inland	3,000	1,500	50 %	750
227004 Fuel, Lubricants and Oils	1,000	500	50 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	2,500	50 %	1,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	2,500	50 %	1,250
Reasons for over/under performance: low funding and lack of transport means of transport.				
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	(0.5) 0.5Ha of wetlands demarcated and restored.	()	(0.2)0.2Ha of wetlands demarcated and restored.
Non Standard Outputs: N/A				
211103 Allowances (Incl. Casuals, Temporary)	1,000	500	50 %	250
227001 Travel inland	4,000	2,000	50 %	1,000
227004 Fuel, Lubricants and Oils	1,000	500	50 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	3,000	50 %	1,750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	3,000	50 %	1,750
Reasons for over/under performance: Inadequate funding, Limited transport means and political interference.				
Output : 098308 Stakeholder Environmental Training and Sensitisation				

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No. of community women and men trained in ENR monitoring	(250) 250 community members trained in ENR management district wide	(300) 300 Community members trained in ENR management district wide	()	(120)120 community members trained in ENR management district wide
Non Standard Outputs:	N/A			
211103 Allowances (Incl. Casuals, Temporary)	1,200	600	50 %	300
221011 Printing, Stationery, Photocopying and Binding	500	250	50 %	200
227001 Travel inland	2,500	1,250	50 %	625
227004 Fuel, Lubricants and Oils	800	400	50 %	220
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	2,500	50 %	1,345
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	2,500	50 %	1,345
Reasons for over/under performance:	The output implemented as planned.			
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	(6) 6 Environmental monitoring and compliance surveys undertaken district wide.	()	(4)4 Environmental monitoring and compliance surveys undertaken district wide.
Non Standard Outputs:	N/A			
221011 Printing, Stationery, Photocopying and Binding	500	250	50 %	250
227001 Travel inland	3,500	1,750	50 %	1,021
227004 Fuel, Lubricants and Oils	1,000	500	50 %	276
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	2,500	50 %	1,547
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	2,500	50 %	1,547
Reasons for over/under performance:	Inadequate funding. 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	() -New land disputes settled district wid. -Survey and open boundaries of Health Centre and proposed seed schools. - 6 Sensitization meetings on matters of land held in Katikara, Mpasaana and Kisiita, Igayaza, Kasambya and Nkooko.	()	()-New land disputes settled district wid. -Survey and open boundaries of Health Centre and proposed seed schools. - 3Sensitization meetings on matters of land held in Igayaza, Kasambya and Nkooko.
Non Standard Outputs:	250 community members sensitized on land matters 24 land titles and certificates procced			
221011 Printing, Stationery, Photocopying and Binding	630	250	40 %	125
225002 Consultancy Services- Long-term	25,000	0	0 %	0
227001 Travel inland	5,100	2,883	57 %	2,108
227004 Fuel, Lubricants and Oils	3,400	1,357	40 %	1,230
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	2,550	43 %	1,523
Gou Dev:	28,130	1,940	7 %	1,940
External Financing:	0	0	0 %	0
Total:	34,130	4,490	13 %	3,463
Reasons for over/under performance:	low funding and 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 250 community members on infrastructural developments in upcoming urban Centres. - Monitoring and inspection of infrastructural developments to ensure compliance with physical planning standards. -Recommended building plans for approval.		Sensitization of 150 community members on infrastructural developments in upcoming urban Centres. - Monitoring and inspection of infrastructural developments to ensure compliance with physical planning standards. -recommended building plans for approval
221011 Printing, Stationery, Photocopying and Binding	2,500	1,550	62 %	1,425
227001 Travel inland	8,100	5,141	63 %	4,616

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227004 Fuel, Lubricants and Oils	5,400	2,370	44 %	2,045
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	2,931	49 %	1,956
Gou Dev:	10,000	6,130	61 %	6,130
External Financing:	0	0	0 %	0
Total:	16,000	9,061	57 %	8,086
Reasons for over/under performance: Inadequate funding Lack of transport means for the department. Emerging of unplanned infrastructural developments.				
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:				
Total For Natural Resources : Wage Rect:	123,452	57,782	47 %	30,620
Non-Wage Reccurrent:	66,475	29,304	44 %	16,136
GoU Dev:	57,130	8,070	14 %	8,070
Donor Dev:	0	0	0 %	0
Grand Total:	247,057	95,157	38.5 %	54,826

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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			Inspected the 5 community centre in the District
227001 Travel inland	4,100	1,910	47 %		1,220
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,100	1,910	47 %		1,220
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,100	1,910	47 %		1,220
Reasons for over/under performance: Most Community centers are being used as offices in Town Councils					
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	21 Community Staff facilitated quarterly for field execution	20 LLG Community Staff facilitated for 2 quarters with fuel, 12 SDAs and 2 quarterly Coordination meetings held			20 LLG Community Staff facilitated to with 2nd quarter fuel, 12 SDAs and quarterly Coordination meeting held
227001 Travel inland	15,120	5,625	37 %		2,820
227004 Fuel, Lubricants and Oils	10,880	2,720	25 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	26,000	8,345	32 %		2,820
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	26,000	8,345	32 %		2,820
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 leaners attending classes and observing SOPs and 20 FAL instructors	()		()360 leaners attending classes and observing SOPs and 20 FAL instructors

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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	2 quarterly support supervision carried out, Bench marked ICOLEW in Kiboga District		Bench marked on ICOLEW in Kiboga and conducted support supervision to FAL activities in the District
221011	Printing, Stationery, Photocopying and Binding	2,600	770	30 %	120
227001	Travel inland	8,400	4,195	50 %	2,095
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	11,000	4,965	45 %	2,215
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	11,000	4,965	45 %	2,215
Reasons for over/under performance:		Limited funding for the program and need to train Instructors in the ICOLEW approach			
Output : 108106 Support to Public Libraries					
N/A					
Non Standard Outputs:		8 Community centres supported in Library management	5 Community centers monitored for 2 quarters		5 Community centers monitored
221012	Small Office Equipment	600	150	25 %	0
227001	Travel inland	1,500	625	42 %	625
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,100	775	37 %	625
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,100	775	37 %	625
Reasons for over/under performance:		Community centers being used as offices and some require rehabilitation			
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	11 LLGs mainstreamed in Gender Issues, All constructions social safe guards ensured		6 LLGs mainstreamed in Gender Issues, All constructions social safe guards ensured
221002	Workshops and Seminars	1,300	200	15 %	100

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227001 Travel inland	2,800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,100	200	5 %	100
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,100	200	5 %	100
Reasons for over/under performance: Limited funding for gender activities				
Output : 108108 Children and Youth Services				
No. of children cases (Juveniles) handled and settled	() 120 children cases handled 24 Children resettled 8 juveniles resettled	() 78 cases handled and 7 children resettled	()	()41 cases handled and 2 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, 6 radio talk shows conducted on Domestic violence and violence against Children.2 quarterly inspection of Child institution, Police Cells and Prison cells conducted, 1 court session on small claims attended.		2 radio talk shows conducted on Domestic violence and violence against Children. inspection of 1 Child institution, Police Cells and Prison cells conducted,
211103 Allowances (Incl. Casuals, Temporary)	1,200	0	0 %	0
221002 Workshops and Seminars	1,000	500	50 %	280
221011 Printing, Stationery, Photocopying and Binding	800	150	19 %	0
227001 Travel inland	6,000	2,779	46 %	2,335
227004 Fuel, Lubricants and Oils	1,000	248	25 %	248
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	3,677	37 %	2,863
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	3,677	37 %	2,863
Reasons for over/under performance: Limited funding and lack of means of transport				
Output : 108109 Support to Youth Councils				
No. of Youth councils supported	() 1 District youth council general meeting held 3 Youth Council Executive meetings held	() 1 youth held and 1 Youth Council Executive held, Youth activities monitored	()	()1 youth held and 1 Youth Council Executive held, Youth activities monitored

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Non Standard Outputs:		YLP funds recovered, Youth activities monitored. YLP groups supported with SEED capital,	2 quarters Monitoring of Youth activities in the District, YLP funds recovered, quarter one report compiled and submitted		Monitoring of Youth activities in the District, YLP funds recovered, quarter one report compiled and submitted
221002	Workshops and Seminars	1,100	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	1,800	0	0 %	0
222001	Telecommunications	2,000	500	25 %	500
227001	Travel inland	16,000	4,620	29 %	3,910
227004	Fuel, Lubricants and Oils	2,000	0	0 %	0
228002	Maintenance - Vehicles	2,100	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	25,000	5,120	20 %	4,410
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	25,000	5,120	20 %	4,410
Reasons for over/under performance:		Lack of operational funds for YLP program			
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, attended Western Region Induction of Older persons council in Kasese, Sworn i the Elderly Council and inducted them	()	()1 PDW executive meeting held, attended Western Region Induction of Older persons council in Kasese, Sworn i the Elderly Council and inducted them
Non Standard Outputs:		No of PWD groups formed, supported, monitoring activities conducted, Quarterly reports made	13 PWD groups accessed funding and 14 verified to access funding from NSG for PWDS		14 PWD groups verified to access funding from NSG for PWDs
227001	Travel inland	8,000	0	0 %	0
282101	Donations	17,405	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	25,405	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	25,405	0	0 %	0
Reasons for over/under performance:		Limited funding for both the PWD and Older Persons Councils			
Output : 108111 Culture mainstreaming					
N/A					

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Non Standard Outputs:	Cultural Celebrations supported	Collected data about cultural institutions and sites in the District and submitted to MGLSD and Monitored cultural activities in the District	Monitored cultural activities in the District	
227001 Travel inland	1,000	500	50 %	500
282101 Donations	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	500	33 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,500	500	33 %	500
Reasons for over/under performance:	Limited funding and need to create awareness on cultural activities in the District			
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 kasambya Stone Katikara, Semwema quarry visited 3 school construction sites at Mpasaana SEED school, Kuhumuro PS, Kakumiro Public PS and Kitaihuka SEED Sch.	Visited and addressed labour issues in kasambya Stone quarry visited 3 school construction sites at Mpasaana SEED school, Kuhumuro PS, Kakumiro Public PS and Kitaihuka SEED Sch.	
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:	Lack of substantive appointed staff in the sector			
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, handled 3 Labour related cases	Handled 3 Labour related cases	
227001 Travel inland	2,000	969	48 %	525

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	969	48 %	525
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	969	48 %	525
Reasons for over/under performance: Lack of a substantive staff 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 2 District women council executive meetings	()	()1 District women council executive meetings
Non Standard Outputs:	Celebration of IWD, Monitoring of women activities UWEP funds recovered, UWEP groups organized, quarterly reports produced, official travel reports made	2 quarterly monitoring of women Council, activities done, 46 UWEP files organized for submission to MGLSD quarterly report compiled and submitted to the center		Monitored the District women activities, UWEP activities and shs 21m recovered, 46 UWEP files organized for submission to MGLSD quarterly UWEP report compiled and submitted to MGLSD
221002 Workshops and Seminars	1,500	750	50 %	750
221012 Small Office Equipment	1,100	0	0 %	0
227001 Travel inland	20,400	7,468	37 %	3,344
227004 Fuel, Lubricants and Oils	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,000	8,218	33 %	4,094
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,000	8,218	33 %	4,094
Reasons for over/under performance: Some groups are not recovering on schedule				
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 mentored staff on rehabilitation issues in Bugangaizi west		mentored staff on rehabilitation issues in Bugangaizi west
227001 Travel inland	3,000	1,500	50 %	750

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227004 Fuel, Lubricants and Oils	1,100	710	65 %	710
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,100	2,210	54 %	1,460
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,100	2,210	54 %	1,460
Reasons for over/under performance: Limited funding				
Output : 108117 Operation of the Community Based Services Department				
N/A				
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			
211101 General Staff Salaries	187,540	75,070	40 %	37,451
211103 Allowances (Incl. Casuals, Temporary)	1,332	666	50 %	333
221008 Computer supplies and Information Technology (IT)	2,400	455	19 %	455
221009 Welfare and Entertainment	1,000	520	52 %	420
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
221012 Small Office Equipment	800	0	0 %	0
222001 Telecommunications	1,400	700	50 %	400
224004 Cleaning and Sanitation	798	290	36 %	190
227001 Travel inland	14,675	7,303	50 %	4,411
227004 Fuel, Lubricants and Oils	9,585	2,396	25 %	2,396

Vote:614 Kakumiro District**Quarter2**

282101 Donations	21,451	0	0 %	0
Wage Rect:	187,540	75,070	40 %	37,451
Non Wage Rect:	55,441	12,330	22 %	8,605
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	242,981	87,399	36 %	46,056
Reasons for over/under performance:				
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
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>75,070</i>	<i>40 %</i>	<i>37,451</i>
<i>Non-Wage Reccurent:</i>	<i>197,856</i>	<i>49,219</i>	<i>25 %</i>	<i>29,437</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>124,288</i>	<i>32.2 %</i>	<i>66,888</i>

Vote:614 Kakumiro District

Quarter2

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Staff Salaries paid per month	Staff Salaries paid for 6 months		Staff Salaries paid per month	Staff Salaries paid per month
211101 General Staff Salaries	38,158	18,498	48 %		9,447
213002 Incapacity, death benefits and funeral expenses	1,000	0	0 %		0
221002 Workshops and Seminars	2,000	2,000	100 %		1,500
221008 Computer supplies and Information Technology (IT)	3,000	0	0 %		0
221009 Welfare and Entertainment	4,000	803	20 %		677
221017 Subscriptions	2,000	0	0 %		0
222001 Telecommunications	346	345	100 %		0
227001 Travel inland	2,000	500	25 %		65
Wage Rect:	38,158	18,498	48 %		9,447
Non Wage Rect:	14,346	3,648	25 %		2,242
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	52,503	22,146	42 %		11,689
Reasons for over/under performance: slow network and breakdown					
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	() 6 DTPC meeting		(3)DTPC meeting	(3) DTPC meeting
Non Standard Outputs:	DTPC meetings conducted			DTPC meetings conducted	
211103 Allowances (Incl. Casuals, Temporary)	1,000	490	49 %		490
221002 Workshops and Seminars	2,000	800	40 %		800
221009 Welfare and Entertainment	500	435	87 %		435
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,500	1,975	44 %		1,725
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,500	1,975	44 %		1,725

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Quarter2

Workplan : 10 Planning

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 : 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	1,833	46 %		667
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %		0
222001 Telecommunications	500	65	13 %		0
227001 Travel inland	2,000	1,000	50 %		500
227004 Fuel, Lubricants and Oils	2,000	667	33 %		417
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	1,500	38 %		500
Gou Dev:	5,000	2,065	41 %		1,084
External Financing:	0	0	0 %		0
Total:	9,000	3,565	40 %		1,584
Reasons for over/under performance: funds were not sufficient, lack of departmental car					
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	2,997	100 %		2,247
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	2,997	100 %		2,247
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,000	2,997	100 %		2,247
Reasons for over/under performance:					
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
227001 Travel inland	1,000	667	67 %		393

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227004 Fuel, Lubricants and Oils	1,000	333	33 %	333
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	5,000	1,000	20 %	726
External Financing:	0	0	0 %	0
Total:	5,000	1,000	20 %	726
Reasons for over/under performance:				
Output : 138306 Development Planning				
N/A				
Non Standard Outputs:	N/A	four laptops purchased for TILED, internal audit, statutory bodies, finance, and two printers for NR and Admin	N/A	four laptops purchased for TILED, internal audit, statutory bodies, finance, and two printers for NR and Admin
221008 Computer supplies and Information Technology (IT)	25,000	10,842	43 %	10,842
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	25,000	10,842	43 %	10,842
External Financing:	0	0	0 %	0
Total:	25,000	10,842	43 %	10,842
Reasons for over/under performance:				
Output : 138307 Management Information Systems				
N/A				
Non Standard Outputs:	N/A		N/A	
221016 IFMS Recurrent costs	20,000	9,995	50 %	5,345
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	9,995	50 %	5,345
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	9,995	50 %	5,345
Reasons for over/under performance:				
Output : 138308 Operational Planning				
N/A				
Non Standard Outputs:	N/A		N/A	
221002 Workshops and Seminars	3,785	2,488	66 %	2,488
221008 Computer supplies and Information Technology (IT)	4,200	0	0 %	0
221009 Welfare and Entertainment	5,040	2,260	45 %	1,000
221012 Small Office Equipment	600	150	25 %	0

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227001 Travel inland	2,189	1,178	54 %	673
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,314	2,578	41 %	1,168
Gou Dev:	9,500	3,498	37 %	2,993
External Financing:	0	0	0 %	0
Total:	15,814	6,076	38 %	4,161
Reasons for over/under performance:				
Output : 138309 Monitoring and Evaluation of Sector plans				
N/A				
Non Standard Outputs:	N/A	all capital projects were monitored and reports discussed	N/A	all capital projects were monitored and reports discussed
211103 Allowances (Incl. Casuals, Temporary)	10,000	6,667	67 %	3,334
222001 Telecommunications	2,165	1,440	67 %	720
227001 Travel inland	6,000	3,957	66 %	2,307
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	18,165	12,064	66 %	6,361
External Financing:	0	0	0 %	0
Total:	18,165	12,064	66 %	6,361
Reasons for over/under performance: lack of transport vehicle for the department				
Capital Purchases				
Output : 138372 Administrative Capital				
N/A				
Non Standard Outputs:	N/A	2 tables, 5 chairs supplied for the probation, finance officers	N/A	2 tables, 5 chairs supplied for the probation, finance officers
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	18,498	48 %	9,447
Non-Wage Reccurent:	52,159	22,694	44 %	13,228
GoU Dev:	71,742	29,469	41 %	22,006
Donor Dev:	0	0	0 %	0
Grand Total:	162,059	70,661	43.6 %	44,681

Vote:614 Kakumiro District

Quarter2

Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	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	06 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	13,065	47 %		6,985
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	960	64 %		960
221011 Printing, Stationery, Photocopying and Binding	1,200	527	44 %		527
227001 Travel inland	2,500	700	28 %		350
227004 Fuel, Lubricants and Oils	2,004	624	31 %		312
Wage Rect:	27,839	13,065	47 %		6,985
Non Wage Rect:	7,504	2,811	37 %		2,149
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	35,343	15,876	45 %		9,134
Reasons for over/under performance:					
Output : 148202 Internal Audit					
No. of Internal Department Audits	() Auditing of sector accounts at the district and other government institutions	(02)	()		() Audit of sector accounts, covid funds for first quarter
Date of submitting Quarterly Internal Audit Reports	(2021-07-30) Report compliation	(02) 02 reports have been complied and submitted	()		(2021-12-08) First quarter FY 2021/22 report complied and submitted
Non Standard Outputs:	N/A				
213001 Medical expenses (To employees)	820	0	0 %		0
221009 Welfare and Entertainment	960	200	21 %		200
221012 Small Office Equipment	240	25	10 %		0

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222001 Telecommunications	580	400	69 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,600	625	24 %	200
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,600	625	24 %	200
Reasons for over/under performance:				
Output : 148203 Sector Capacity Development				
N/A				
Non Standard Outputs:	N/A		N/A	
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:				
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	4,570	63 %	2,345
227004 Fuel, Lubricants and Oils	8,000	4,140	52 %	2,340
228002 Maintenance - Vehicles	3,360	1,400	42 %	560
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,720	10,110	54 %	5,245
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,720	10,110	54 %	5,245
Reasons for over/under performance:				
<i>Total For Internal Audit : Wage Rect:</i>	<i>27,839</i>	<i>13,065</i>	<i>47 %</i>	<i>6,985</i>
<i>Non-Wage Reccurent:</i>	<i>32,324</i>	<i>13,546</i>	<i>42 %</i>	<i>7,594</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>60,163</i>	<i>26,611</i>	<i>44.2 %</i>	<i>14,579</i>

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Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	() 4 radio talk shows and announcements made 2 from Emambya FM and 2 from KCR FM	()		()	()
No. of trade sensitisation meetings organised at the District/Municipal Council	() businesses supported to develop	() -Butchery operators in Kakumiro Town Council sensitized on orderly business management -Diary operators in Kisiita, Mpasaana and Kakindo sensitized on orderly business management.		()	()-Butchery operators in Kakumiro Town Council sensitized on orderly business management -Diary operators in Kisiita, Mpasaana and Kakindo sensitized on orderly business management.
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	-6 months salaries paid -21 businesses inspected for compliance with registration, licensing & SOPs from Bwanswa,, igayaza, Kisengwe & Kakumiro T/C. -Butchery operators in Kakumiro Town Council sensitized on orderly business management -Diary operators in Kisiita, Mpasaana and Kakindo sensitized on orderly business management.		3 monthly staff salaries paid -1 radio talk shows and announcements made -1 from Emambya FM and 1 from KCR FM -Businesses supported to develop -Report on compliance issues to law on business operations in the district	3 monthly staff salaries paid -Butchery operators in Kakumiro Town Council sensitized on orderly business management -Diary operators in Kisiita, Mpasaana and Kakindo sensitized on orderly business management.
211101 General Staff Salaries	81,038	28,734	35 %		14,471

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227001 Travel inland	2,500	1,135	45 %	830
Wage Rect:	81,038	28,734	35 %	14,471
Non Wage Rect:	2,500	1,135	45 %	830
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	83,538	29,869	36 %	15,301
Reasons for over/under performance: Businesses are being operated informally without being registered				
Output : 068302 Enterprise Development Services				
No of awareness radio shows participated in	() 4 Radio Talk shows Conducted	(2) 2 Radio talk shows on Amazon about Emyooga enterprises . Mobilized SACCO members on loan recoveries and governance issues.	()	()
No of businesses assisted in business registration process	() A number of businesses registered	(1) 1 company the name of OLIGALI investments ltd supported for official registration.	()	()
No. of enterprises linked to UNBS for product quality and standards	() Businesses linked to UNBS	() N/A	()	()
Non Standard Outputs:	-Businesses linked to UNBS -4 Radio Talk shows Conducted - A number of businesses registered	3 Radio talk shows conducted. Mobilized SACCO members on loan recoveries and governance issues. 1 company the name of OLIGALI investments ltd supported for official registration.	-Businesses linked to UNBS -1 Radio Talk shows Conducted - A number of businesses registered	2 Radio talk shows on Amazon about Emyooga enterprises . Mobilized SACCO members on loan recoveries and governance issues. 1 company the name of OLIGALI investments ltd supported for official registration.
227001 Travel inland	1,840	830	45 %	415
227004 Fuel, Lubricants and Oils	1,000	250	25 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,840	1,080	38 %	665
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,840	1,080	38 %	665
Reasons for over/under performance: In adequate funding on enterprise based activities. Need for business registration is externally driven by the beneficiaries.				
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	()	()	()

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No. of market information reports disseminated	() -4 market information reports disseminated	() - Shared information on markets under the EMYOOGA based enterprises in the 3 constituencies	()	()- Shared information on markets under the EMYOOGA based enterprises in the 3 constituencies
Non Standard Outputs:	-4 market information reports disseminated -- 4 producer groups linked to markets -8 producer groups	-2 market information reports disseminated -1 producer groups linked to markets -2 producer groups	-1 market information reports disseminated -1 producer groups linked to markets -2 producer groups	- Shared information on markets under the EMYOOGA based enterprises in the 3 constituencies
221001 Advertising and Public Relations	300	150	50 %	150
227001 Travel inland	1,100	500	45 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,400	650	46 %	400
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,400	650	46 %	400
Reasons for over/under performance:	-Markets were very many and a sample approach was used based on constituencies in the EMYOOGA program -Poor recoveries of the loans acquired under EMYOOGA			
Output : 068304 Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised	() 4 Reports on supervised cooperatives and SACCOs in the district	() - 2 Annual General Meetings for RIDO SACCO AND St. Edwards SSS for 2021 -Solving of disputes in Emyooga SACCOs that is to say Journalist SACCO and SALON SACCO in East Constituency. -Welders SACCO in South Constituency also supervised	()	()- 2 Annual General Meetings for RIDO SACCO AND St. Edwards SSS for 2021 -Solving of disputes in Emyooga SACCOs that is to say Journalist SACCO and SALON SACCO in East Constituency. -Welders SACCO in South Constituency also supervised
No. of cooperative groups mobilised for registration	() -8 Groups Mobilized and trained	() - Trainees St. Ewards SSS SACCO and Birembo Farmers SACCO -1 Trained Kihaguzi Tukurakurane group OF Kakindo s/c in preparation for registration as SACCO	()	()- Trainees St. Ewards SSS SACCO and Birembo Farmers 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	- 2 Annual General Meetings for RIDO SACCO AND St. Edwards SSS for 2021 -Solving of disputes in Emyooga SACCOs that is to say Journalist SACCO and SALON SACCO in East Constituency. -Welders SACCO in South Constituency also supervised -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	-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	- 2 Annual General Meetings for RIDO SACCO AND St. Edwards SSS for 2021 -Solving of disputes in Emyooga SACCOs that is to say Journalist SACCO and SALON SACCO in East Constituency. -Welders SACCO in South Constituency also supervised
227001	Travel inland	4,100	1,965	48 %	1,020
227004	Fuel, Lubricants and Oils	2,000	500	25 %	500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,100	2,465	40 %	1,520
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	6,100	2,465	40 %	1,520
Reasons for over/under performance:		EMYOOGA groups require frequent supervision and capacity building			
Output : 068305 Tourism Promotional Services					
No. of tourism promotion activities meanstremed in district development plans	() -6 profile reports on main natural tourism sites in the district	(1)	()	()	()1 Held meeting in Mubende with Indian investors for opportunities of investments in natural resources
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	-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 -Profiling tourism sites	1 Held meeting in Mubende with Indian investors for opportunities of investments in natural resources	
227001	Travel inland	3,500	800	23 %	340
227004	Fuel, Lubricants and Oils	1,005	153	15 %	153
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,505	953	21 %	493
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,505	953	21 %	493
Reasons for over/under performance:		Bars and lodges were still in lockdown due to covid 19. The Indians were not specific to investment mode of the district to develop infrastructure for tourism sites			
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 -20 Producer groups identified -4 Quarterly reports on cooperatives with Value addition services -1report on the status of businesses involved in manufacturing and value addition -Identification of industrial opportunities -Guidance on UNBS requirements	Inspected Kiryangobe Mukama Tanyama a micro drink processing factory. The factory produced Rafik Superstar drink in Kasambya sub county Inspected Bugwara Kijwenge Fresh foods processing Factory in Nalweyo Sub county to follow up on governance issues. -Inspected Mujungu Coffee Factory in Kirundi Birembo Sub county which is still under construction	-1Report on industrial Investment opportunities identified in Central wards of town councils in district -20 Producer groups identified -1 Quarterly reports on cooperatives with Value addition services -1report on the status of businesses involved in manufacturing and value addition -Identification of industrial opportunities -Guidance on UNBS requirements	Inspected Bugwara Kijwenge Fresh foods processing Factory in Nalweyo Sub county to follow up on governance issues. -Inspected Mujungu Coffee Factory in Kirundi Birembo Sub county which is still under construction
227001 Travel inland	3,097	1,440	46 %	720
227004 Fuel, Lubricants and Oils	1,000	250	25 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,097	1,690	41 %	970
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,097	1,690	41 %	970
Reasons for over/under performance:	No capacity building for the small industry operators to support them in developing suitable economic activities/Enterprise. Registration is still on-going			
Output : 068307 Sector Capacity Development				
N/A				
Non Standard Outputs:	-Subscription done -workshops attended	Paid subscription fees to Commercial officers Association Paid for CPA membership to ICPAU for 2021 Attended to MTIC and Commercial officers association networking meeting at Jinja Attended MTIC and Commercial officers Annual review workshop at Esella. -Subscription done -workshops attended	-Subscription done -workshops attended	Paid subscription fees to Commercial officers Association Paid for CPA membership to ICPAU for 2021 Attended to MTIC and Commercial officers association networking meeting at Jinja Attended MTIC and Commercial officers Annual review workshop at Esella.
221002 Workshops and Seminars	500	150	30 %	150

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221017 Subscriptions	1,000	500	50 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	650	43 %	650
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,500	650	43 %	650
Reasons for over/under performance: Inadequate funds for the required amount. Hope full amount will be done in quarter4				
Output : 068308 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	<div> <div>-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</div> <div>-1 Submitted quarter 1 departmental report to MTIC -3 paid monthly air time and data -Paid for small office equipment -Paid allowances for travels to the bank</div> <div>-1 Submitted quarter 1 departmental report to MTIC -3 paid monthly air time and data -Paid for small office equipment -Paid allowances for travels to the bank</div> </div>			
221001 Advertising and Public Relations	500	200	40 %	200
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %	0
221009 Welfare and Entertainment	1,200	600	50 %	300
221011 Printing, Stationery, Photocopying and Binding	400	0	0 %	0
221012 Small Office Equipment	200	0	0 %	0
222001 Telecommunications	2,040	1,020	50 %	690
224004 Cleaning and Sanitation	700	312	45 %	312
227001 Travel inland	2,205	1,035	47 %	620
227004 Fuel, Lubricants and Oils	1,000	250	25 %	250

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273101 Medical expenses (To general Public)	200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,445	3,417	36 %	2,372
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,445	3,417	36 %	2,372
Reasons for over/under performance: Inadequate welfare under public relations yet activities under that vote surfaced.				
<i>Total For Trade Industry and Local Development :</i>	<i>81,038</i>	<i>28,734</i>	<i>35 %</i>	<i>14,471</i>
<i>Wage Rect:</i>				
<i>Non-Wage Reccurent:</i>	<i>32,387</i>	<i>12,040</i>	<i>37 %</i>	<i>7,900</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>113,425</i>	<i>40,775</i>	<i>35.9 %</i>	<i>22,371</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	486,510
Sector : Agriculture				172,590	0
Programme : District Production Services				172,590	0
Lower Local Services					
Output : Transfers to LG				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	28,767
Programme : District, Urban and Community Access Roads				73,595	28,767
Lower Local Services					
Output : Bottle necks Clearance on Community Access Roads				7,570	0
Item : 263204 Transfers to other govt. units (Capital)					
Kasambya SC	Kakayo Kasambya SC	Other Transfers from Central Government		7,570	0
Output : District Roads Maintenance (URF)				58,375	28,767
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	27,603
Kisengwe-Nguse -3km	Kyebando Kisengwe-Nguse -3km	Other Transfers from Central Government	16,012	349
Nyabarogo-Mitembo-Kasambya-7km	Rwamalenge Nyabarogo-Mitembo-Kasambya-7km	Other Transfers from Central Government	2,362	815
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	432,745
Programme : Pre-Primary and Primary Education			136,205	352,312
Higher LG Services				
Output : Primary Teaching Services			0	352,312
Item : 211101 General Staff Salaries				
-	Kakayo	Sector Conditional Grant (Wage) ...	0	352,312
-	Kikaada	Sector Conditional Grant (Wage) ...	0	352,312
-	Kyebando	Sector Conditional Grant (Wage) ...	0	352,312
-	Rwamalenge	Sector Conditional Grant (Wage) ...	0	352,312
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
KIGANDO P.S.	Kakayo	Sector Conditional Grant (Non-Wage)	7,589	0
KIGOMBA P.S.	Kikaada	Sector Conditional Grant (Non-Wage)	9,136	0

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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	80,433
Higher LG Services				
Output : Secondary Teaching Services			0	80,433
Item : 211101 General Staff Salaries				
-	Kakayo	Sector Conditional Grant (Wage)	0	80,433
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	12,483
Programme : Primary Healthcare			44,965	12,483
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			24,965	12,483
Item : 263367 Sector Conditional Grant (Non-Wage)				
KASAMBYA HU	Kakayo	Sector Conditional Grant (Non-Wage)	24,965	12,483
Capital Purchases				
Output : Administrative Capital			20,000	0
Item : 312102 Residential Buildings				
Building Construction - Fencing-223	Kyebando Fencing kisengwe HC III	District Discretionary Development Equalization Grant	20,000	0
Sector : Water and Environment			53,802	12,515
Programme : Rural Water Supply and Sanitation			53,802	12,515

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Capital Purchases					
Output : Administrative Capital				19,802	6,515
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kikaada Headquarters	Transitional Development Grant	Work still in Progress	19,802	6,515
Output : Borehole drilling and rehabilitation				34,000	6,000
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	,Rehabilitation Completed	25,000	6,000
Construction Services - Civil Works-392	Kakayo Nkirwa Ps	Sector Development Grant	,Rehabilitation Completed	6,000	6,000
LCIII : Katikara				532,826	168,448
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	1,048
Programme : District, Urban and Community Access Roads				10,823	1,048
Lower Local Services					
Output : Bottle necks Clearance on Community Access Roads				7,785	0
Item : 263204 Transfers to other govt. units (Capital)					
Katikara SC	Katikara Katikara SC	Other Transfers from Central Government		7,785	0
Output : District Roads Maintainence (URF)				3,037	1,048
Item : 263367 Sector Conditional Grant (Non-Wage)					

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Kisiita-Katikara-9km	Katikara Kisiita- Katikara-9km	Other Transfers from Central Government	3,037	1,048
Sector : Education			72,260	159,021
<i>Programme : Pre-Primary and Primary Education</i>			72,260	159,021
Higher LG Services				
<i>Output : Primary Teaching Services</i>			0	159,021
Item : 211101 General Staff Salaries				
-	Katikara	Sector Conditional Grant (Wage)	0	159,021
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			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
<i>Programme : Primary Healthcare</i>			236,294	5,379
Capital Purchases				
<i>Output : Administrative Capital</i>			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
<i>Output : Health Centre Construction and Rehabilitation</i>			69,294	5,379
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Kiryandongo Masaka HC III	Sector Development - Grant	6,834	835
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works- 566	Kiryandongo Masaka HC III	Sector Development - Grant	5,000	1,666
Item : 281503 Engineering and Design Studies & Plans for capital works				

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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 - 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 - Grant	150,000	0
Sector : Water and Environment			135,000	3,000
Programme : Rural Water Supply and Sanitation			135,000	3,000
Capital Purchases				
Output : Borehole drilling and rehabilitation			68,000	3,000
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works- 566	Kitabona Kamiramputa	Sector Development Activity completed, Grant	3,000	3,000
Feasibility Studies - Capital Works- 566	Katikara Masaka HCIII	Sector Development Activity completed, Grant	3,000	3,000
Item : 312104 Other Structures				
Construction Services - Civil Works- 392	Katikara Busanga Ps	Sector Development „works on-going, Grant	6,000	0
Construction Services - Civil Works- 392	Kitabona Kamiramputa	Sector Development „works on-going, Grant	25,000	0
Construction Services - Civil Works- 392	Katikara Katikara	Sector Development „works on-going, Grant	6,000	0
Construction Services - Civil Works- 392	Katikara Masaka HCIII	Sector Development „works on-going, Grant	25,000	0
Output : Construction of dams			67,000	0
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				

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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	38,193
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)				
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
<i>Programme : District, Urban and Community Access Roads</i>			47,678	0
Lower Local Services				
<i>Output : Bottle necks Clearance on Community Access Roads</i>			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				
<i>Output : Rural roads construction and rehabilitation</i>			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	35,193
<i>Programme : Pre-Primary and Primary Education</i>			26,848	35,193
Higher LG Services				
<i>Output : Primary Teaching Services</i>			0	35,193
Item : 211101 General Staff Salaries				
-	Kikwaya	Sector Conditional Grant (Wage)	0	35,193

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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	3,000
Programme : Rural Water Supply and Sanitation			34,000	3,000
Capital Purchases				
Output : Borehole drilling and rehabilitation			34,000	3,000
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works-566	Kikwaya Kyakabangali	Sector Development Activity Grant	3,000	3,000
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	232,377
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
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

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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	4,225
Programme : District, Urban and Community Access Roads			34,636	4,225
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	4,225
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kakindo_Kabwoya-14.3km	Kisaigi Kakindo_Kabwoya- 14.3km	Other Transfers from Central Government	4,826	1,664
Kiweza-Kigando-Kakindo- 22km	Rukunyu Kiweza-Kigando- Kakindo- 22km	Other Transfers from Central Government	7,425	2,561
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
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	149,674

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Programme : Pre-Primary and Primary Education			72,214	149,674
Higher LG Services				
Output : Primary Teaching Services			0	149,674
Item : 211101 General Staff Salaries				
-	Katatemwa	Sector Conditional Grant (Wage)	0	149,674
-	Rukunyu	Sector Conditional Grant (Wage)	0	149,674
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	71,053
Programme : Primary Healthcare			2,067,452	71,053
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			22,838	8,639
Item : 263367 Sector Conditional Grant (Non-Wage)				
BETANIA H C II	Katatemwa	Sector Conditional Grant (Non-Wage)	7,613	2,780
ST MARYS HC III KAKINDO	Katatemwa	Sector Conditional Grant (Non-Wage)	15,225	5,859
Output : Basic Healthcare Services (HCIV-HCII-LLS)			124,827	62,414
Item : 263367 Sector Conditional Grant (Non-Wage)				

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KAKINDO HU	Katatemwa	Sector Conditional Grant (Non-Wage)	124,827	62,414
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	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	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	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	7,425
Programme : Rural Water Supply and Sanitation			68,000	7,425
Capital Purchases				
Output : Borehole drilling and rehabilitation			68,000	7,425
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works-566	Kihuuna Kihuuna A	Sector Development Grant	3,000	6,000
Feasibility Studies - Capital Works-566	Rukunyu St. Paul Ps	Sector Development Grant	3,000	6,000

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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 ,-, Grant	6,000	1,425
Construction Services - Civil Works-392	Rukunyu Masa	Sector Development ,-, Grant	6,000	1,425
Construction Services - Civil Works-392	Rukunyu St.Paul Ps-Kafumbiza	Sector Development ,-, Grant	25,000	1,425
LCIII : Nkooko			993,851	358,063
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
KIBIJJO	Kibijjo KIBIJJO	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
SAZIKE	Kibijjo SAZIKE	Sector Conditional Grant (Non-Wage)	15,690	0
Capital Purchases				
Output : Administrative Capital			10,000	0

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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	1,699
Programme : District, Urban and Community Access Roads			51,095	1,699
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	1,699
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	1,699
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	313,092
Programme : Pre-Primary and Primary Education			81,053	220,447
Higher LG Services				
Output : Primary Teaching Services			0	220,447
Item : 211101 General Staff Salaries				
-	Kibijjo	Sector Conditional Grant (Wage)	0	220,447
-	Kitegula	Sector Conditional Grant (Wage)	0	220,447
-	Kitutuma	Sector Conditional Grant (Wage)	0	220,447

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-	Kibijjo Kibijjo	Sector Conditional Grant (Wage)	0	220,447
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	92,645
Higher LG Services				
Output : Secondary Teaching Services			0	92,645
Item : 211101 General Staff Salaries				
-	Kitegula	Sector Conditional Grant (Wage)	0	92,645
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	30,387
Programme : Primary Healthcare			482,414	30,387
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			62,414	30,387
Item : 263367 Sector Conditional Grant (Non-Wage)				
KABUUBWA HU	Kibijjo	Sector Conditional Grant (Non-Wage)	24,965	12,483
MUKOORA HEALTH UNIT	Kibijjo	Sector Conditional Grant (Non-Wage)	12,483	5,422
NKOOKO HEALTH UNIT	Kibijjo	Sector Conditional Grant (Non-Wage)	24,965	12,483

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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	400,000	0
Sector : Water and Environment			96,000	12,884
Programme : Rural Water Supply and Sanitation			96,000	12,884
Capital Purchases				
Output : Borehole drilling and rehabilitation			96,000	12,884
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works-566	Kibijjo Kabubwa HCIII	Sector Development Grant	3,000	884
Feasibility Studies - Capital Works-566	Rubumbo Kasenyi	Sector Development Grant	3,000	884
Feasibility Studies - Capital Works-566	Kitutuma Wabitama	Sector Development Grant	3,000	884
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Kibijjo Kabubwa HCIII	Sector Development Grant	25,000	12,000
Construction Services - Civil Works-392	Rubumbo Kasenyi	Sector Development Grant	25,000	12,000
Construction Services - Civil Works-392	Kitegula Kitegula Ps	Sector Development Grant	6,000	12,000
Construction Services - Civil Works-392	Kitutuma Rwebinyomo	Sector Development Grant	6,000	12,000
Construction Services - Civil Works-392	Kitutuma Wabitaama	Sector Development Grant	25,000	12,000
LCIII : Kitaihuka			1,094,281	92,722
Sector : Agriculture			78,450	0

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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	1,630
Programme : District, Urban and Community Access Roads			15,810	1,630
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	1,630
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	1,630
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	75,609
Programme : Pre-Primary and Primary Education			34,021	75,609
Higher LG Services				
Output : Primary Teaching Services			0	75,609
Item : 211101 General Staff Salaries				
-	Kinunda	Sector Conditional Grant (Wage)	0	75,609

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-	Kiriisa	Sector Conditional Grant (Wage)	0	75,609
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	12,483
Programme : Primary Healthcare			219,964	12,483
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			24,965	12,483
Item : 263367 Sector Conditional Grant (Non-Wage)				
KATAIHUKA HU	Kihuuna	Sector Conditional Grant (Non-Wage)	24,965	12,483
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
Item : 312202 Machinery and Equipment				
Equipment - Assorted Medical Equipment-509	Kitaihuka Equipping Kitaihuka HC III	Sector Development Grant	180,000	0

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Sector : Water and Environment			28,000	3,000
Programme : Rural Water Supply and Sanitation			28,000	3,000
Capital Purchases				
Output : Borehole drilling and rehabilitation			28,000	3,000
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works-566	Kitaihuka Kitaihuka HCIII	Sector Development Activity Completed Grant	3,000	3,000
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	538,101
Sector : Agriculture			385,374	70,246
Programme : District Production Services			385,374	70,246
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	70,246
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Masonde Kakumiro District Headquarters	Sector Development Grant	2,500,000.000 9,000	2,500
Item : 312201 Transport Equipment				
Transport Equipment - Assorted Vehicles-1901	Masonde Kakumiro District Headquarters	Sector Development Grant	25,000	0
Item : 312202 Machinery and Equipment				

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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	,67,746,000.000,, 3,000	67,746
Cultivated Assets - Seedlings-426	Masonde coffee, cocoa, vanilla,	Sector Development Grant	,67,746,000.000,, 40,000	67,746
Cultivated Assets - Seedlings-426	Masonde Fish fly and Fish feed for fish farmers	Sector Development Grant	,67,746,000.000,, 7,000	67,746
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	,67,746,000.000,, 178,403	67,746
Sector : Works and Transport			299,981	50,592
Programme : District, Urban and Community Access Roads			299,981	50,592
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	50,592
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works-566	Masonde Engineering office	Transitional Development Grant	3,500	750
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	16,250

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Item : 312202 Machinery and Equipment					
Equipment - Maintenance and Repair-531	Central Engineering office	Transitional Development Grant	Road Equipment maintained	86,275	27,592
Item : 312213 ICT Equipment					
ICT - Laptop (Notebook Computer) - 779	Central Proc of a laptop for Works dept	Transitional Development Grant	Laptop procured	6,000	6,000
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	150,176
Programme : Pre-Primary and Primary Education				190,904	150,176
Higher LG Services					
Output : Primary Teaching Services				0	120,521
Item : 211101 General Staff Salaries					
-	Masonde	Sector Conditional Grant (Wage)	,	0	120,521
-	Semwema	Sector Conditional Grant (Wage)	,	0	120,521
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				48,081	6,973
Item : 263367 Sector Conditional Grant (Non-Wage)					
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
KAKUMIRO BOYS P. S.	Semwema	Sector Conditional Grant (Non-Wage)		3,811	6,973
Capital Purchases					
Output : Non Standard Service Delivery Capital				5,000	1,666
Item : 281504 Monitoring, Supervision & Appraisal of capital works					

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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	1,666
Output : Classroom construction and rehabilitation			108,099	21,016
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Impact Assessment-499	Masonde KAKUMIRO PUBLIC PRI SCHOOL	Sector Development - Grant	833	21,016
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
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

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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	62,414
Programme : Primary Healthcare			2,311,609	62,414
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			2,131,609	62,414
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	62,414
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				
Output : Non Standard Service Delivery Capital			34,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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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	9,000
Programme : Rural Water Supply and Sanitation			34,000	9,000
Capital Purchases				
Output : Borehole drilling and rehabilitation			34,000	9,000
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works-566	Kanyawawa Kyamakurura	Sector Development Grant Activity Completed	3,000	3,000
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Kanyawawa Kyamakurura	Sector Development Grant ,Rehabilitation Completed	25,000	6,000
Construction Services - Civil Works-392	Central Rwensera Ps	Sector Development Grant ,Rehabilitation Completed	6,000	6,000
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	195,673
Programme : District and Urban Administration			475,854	195,673
Capital Purchases				
Output : Administrative Capital			475,854	195,673
Item : 312101 Non-Residential Buildings				

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Building Construction - Construction Expenses-213	Masonde District Headquarters	District Discretionary Development Equalization Grant	,195,672,999	138,315	195,673
Building Construction - Construction Expenses-213	Masonde District Headquarters main building	Transitional Development Grant	,195,672,999	300,000	195,673
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	279,748
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)					
BURUUKO WARD	Buruuko BURUUKO WARD	Sector Conditional Grant (Non-Wage)		15,690	0

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IRINDIMURA	Kyabeya	Sector Conditional	15,690	0
	IRINDIMURA	Grant (Non-Wage)		
KAKISEKE	Buruuko	Sector Conditional	15,690	0
	KAKISEKE	Grant (Non-Wage)		
KARUUKO	Buruuko	Sector Conditional	15,690	0
	KARUUKO	Grant (Non-Wage)		
KIJWENGE	Kijwenge	Sector Conditional	15,690	0
	KIJWENGE	Grant (Non-Wage)		
KYABEYA WARD	Kyabeya	Sector Conditional	15,690	0
	KYABEYA WARD	Grant (Non-Wage)		
MASAKA WARD	Masaka	Sector Conditional	15,690	0
	MASAKA WARD	Grant (Non-Wage)		
NYARWEYO WARD	Kijwenge	Sector Conditional	15,690	0
	NYARWEYO WARD	Grant (Non-Wage)		
Sector : Works and Transport			13,068	2,095
Programme : District, Urban and Community Access Roads			13,068	2,095
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	Other Transfers	6,993	0
	Nalweyo SC	from Central Government		
Output : District Roads Maintenance (URF)			6,075	2,095
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nalweyo-Kiryamasasa-Kakiseke-Mwitanzige-18km	Kyabeya	Other Transfers	6,075	2,095
	Nalweyo-Kiryamasasa-Kakiseke-Mwitanzige-18km	from Central Government		
Sector : Education			206,462	259,171
Programme : Pre-Primary and Primary Education			82,262	172,426
Higher LG Services				
Output : Primary Teaching Services			0	172,426
Item : 211101 General Staff Salaries				
-	Kyabeya	Sector Conditional Grant (Wage)	0	172,426
-	Masaka	Sector Conditional Grant (Wage)	0	172,426
-	Kyabeya	Sector Conditional Grant (Wage)	0	172,426
	Buruuko			
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			61,462	0
Item : 263367 Sector Conditional Grant (Non-Wage)				

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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	86,745
Higher LG Services				
Output : Secondary Teaching Services			0	86,745
Item : 211101 General Staff Salaries				
-	Masaka	Sector Conditional Grant (Wage)	0	86,745
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	12,483
Programme : Primary Healthcare			74,965	12,483
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			24,965	12,483
Item : 263367 Sector Conditional Grant (Non-Wage)				
NALWEYO HU	Kyabeya	Sector Conditional Grant (Non-Wage)	24,965	12,483

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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	6,000
Programme : Rural Water Supply and Sanitation				68,000	6,000
Capital Purchases					
Output : Borehole drilling and rehabilitation				68,000	6,000
Item : 281502 Feasibility Studies for Capital Works					
Feasibility Studies - Capital Works-566	Kyabeya Igabula	Sector Development Grant	Activity Completed,Activity Completed	3,000	6,000
Feasibility Studies - Capital Works-566	Buruuko Karuuko	Sector Development Grant	Activity Completed,Activity Completed	3,000	6,000
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	587,600
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
KABOIJANA WARD	Igayaza KABOIJANA WARD	Sector Conditional Grant (Non-Wage)		15,690	0

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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	551,739
Programme : Pre-Primary and Primary Education			78,167	196,893
Higher LG Services				
Output : Primary Teaching Services			0	196,893
Item : 211101 General Staff Salaries				
-	Igayaza	Sector Conditional Grant (Wage)	0	196,893
-	Kyakarongo	Sector Conditional Grant (Wage)	0	196,893
-	Nyansimbi	Sector Conditional Grant (Wage)	0	196,893
-	Kyakarongo Birembo	Sector Conditional Grant (Wage)	0	196,893
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			78,167	0
Item : 263367 Sector Conditional Grant (Non-Wage)				

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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	210,580
Higher LG Services				
Output : Secondary Teaching Services			0	210,580
Item : 211101 General Staff Salaries				
-	Igayaza	Sector Conditional Grant (Wage)	0	210,580
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	144,266
Higher LG Services				
Output : Tertiary Education Services			0	98,286
Item : 211101 General Staff Salaries				
-	Igayaza Birembo	Sector Conditional Grant (Wage)	0	98,286
Lower Local Services				
Output : Skills Development Services			137,939	45,980
Item : 263367 Sector Conditional Grant (Non-Wage)				
BIREMBO TECH.INST	Igayaza	Sector Conditional Grant (Non-Wage)	137,939	45,980
Sector : Health			246,184	17,861
Programme : Primary Healthcare			246,184	17,861
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			24,965	12,483
Item : 263367 Sector Conditional Grant (Non-Wage)				

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BIREMBO SUBCOUNTY GENERAL FUND	Igayaza	Sector Conditional Grant (Non-Wage)	24,965	12,483
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 - Grant	6,834	835
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works- 566	Kisijja Birembo HC III	Sector Development - 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 - 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 - Grant	150,000	0
Sector : Water and Environment			96,000	18,000
Programme : Rural Water Supply and Sanitation			96,000	18,000
Capital Purchases				
Output : Borehole drilling and rehabilitation			96,000	18,000
Item : 281502 Feasibility Studies for Capital Works				

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Feasibility Studies - Capital Works-566	Kyakarongo Birembo Seed School	Sector Development Grant	Activity Completed,Activity Completed,	3,000	6,000
Feasibility Studies - Capital Works-566	Igayaza Kingereza	Sector Development Grant	Activity Completed,Activity Completed,	3,000	6,000
Feasibility Studies - Capital Works-566	Igayaza Kyamulinya	Sector Development Grant	Activity Completed,Activity Completed,	3,000	6,000
Item : 312104 Other Structures					
Construction Services - Civil Works-392	Kyakarongo Birembo Seed school	Sector Development Grant	,Rehabilitation completed,,Rehabilitation Completed	25,000	12,000
Construction Services - Civil Works-392	Igayaza Buramagi	Sector Development Grant	,Rehabilitation completed,,Rehabilitation Completed	6,000	12,000
Construction Services - Civil Works-392	Igayaza Kingereza	Sector Development Grant	,Rehabilitation completed,,Rehabilitation Completed	25,000	12,000
Construction Services - Civil Works-392	Igayaza Kyamulinya	Sector Development Grant	,Rehabilitation completed,,Rehabilitation Completed	25,000	12,000
Construction Services - Civil Works-392	Nyansimbi Nguse-Kanyengaramire	Sector Development Grant	,Rehabilitation completed,,Rehabilitation Completed	6,000	12,000
LCIII : Bwanswa				583,710	176,685
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	28,070
Programme : District, Urban and Community Access Roads				285,908	28,070

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Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			4,265	0
Item : 263204 Transfers to other govt. units (Capital)				
Bwanswa SC	Gayaza Bwanswa SC	Other Transfers from Central Government	4,265	0
Output : District Roads Maintainence (URF)			186,262	9,070
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	457
Kihumuro Mazooba-15km	Kihumuro Kihumuro Mazooba-15km	Other Transfers from Central Government	90,000	1,746
Kihumuuro-Mazooba-15km	Kihumuro Kihumuuro- Mazooba-15km	Other Transfers from Central Government	5,062	1,746
Kyabasaija_MubendeBorder- 7km	Rubaya Kyabasaija_Muben deBorder- 7km	Other Transfers from Central Government	2,362	815
Munsa-Nkondo -11km	Nkondo Munsa-Nkondo -11km	Other Transfers from Central Government	3,712	1,280
Nkondo -Kibijjo- Nabitembe- Butorogo- 15 km	Nkondo Nkondo-Kibijjo- Nabitembe- Butorogo- 15 km	Other Transfers from Central Government	5,062	1,746
Rubaya_Kikoma-11km	Rubaya Rubaya_Kikoma-11 km	Other Transfers from Central Government	3,712	1,280
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

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Roads and Bridges - Construction Services-1560	Nkondo Nkondo -Kijolya - Bukuumi- 8km	Transitional Development Grant	-, 4,371	19,000
Sector : Education			152,360	145,835
Programme : Pre-Primary and Primary Education			152,360	145,835
Higher LG Services				
Output : Primary Teaching Services			0	140,343
Item : 211101 General Staff Salaries				
-	Gayaza	Sector Conditional Grant (Wage)	0	140,343
-	Kihumuro	Sector Conditional Grant (Wage)	0	140,343
-	Nkondo	Sector Conditional Grant (Wage)	0	140,343
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	5,492
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Completion of Studies-496	Kihumuro KIHUMURO PRI SCHOOL	Sector Development - Grant	833	5,492
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

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Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Kihumuro KIHUMURO PRI SCHOOL	Sector Development Grant	5,400	0
Sector : Health			7,613	2,780
Programme : Primary Healthcare			7,613	2,780
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			7,613	2,780
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKUMI HC II	Gayaza	Sector Conditional Grant (Non-Wage)	7,613	2,780
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 : Mpasana			1,275,028	282,539
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	Mpasana 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

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RWAMATA WARD	Mpasaana RWAMATA WARD	Sector Conditional Grant (Non-Wage)	15,690	0
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	146,818
Programme : Pre-Primary and Primary Education			142,251	133,021
Higher LG Services				
Output : Primary Teaching Services			0	130,821
Item : 211101 General Staff Salaries				

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-	Binikira	Sector Conditional Grant (Wage)	0	130,821
-	Mpasaana	Sector Conditional Grant (Wage)	0	130,821
-	Binikira Binikira	Sector Conditional Grant (Wage)	0	130,821
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	2,200
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Bujaaja MPONGO PRIMARY SCHOOL	Sector Development - Grant	833	2,200
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	13,797
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			607,746	13,797
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	13,797
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	134,331
Programme : Rural Water Supply and Sanitation			275,283	134,331
Capital Purchases				
Output : Borehole drilling and rehabilitation			40,000	15,000
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works-566	Mpasaana Mpasaana Seed School	Sector Development Grant	3,000	3,000
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Rwamata Masurwa	Sector Development Grant	6,000	12,000
Construction Services - Civil Works-392	Mpasaana Mpasaana Ps	Sector Development Grant	6,000	12,000
Construction Services - Civil Works-392	Mpasaana Mpasaana Seed School	Sector Development Grant	25,000	12,000
Output : Construction of piped water supply system			235,283	119,331
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Mpasaana Mpasaana	Sector Development Grant	235,283	119,331
LCIII : Kisiita			91,384	17,023

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Sector : Agriculture			15,690	0
<i>Programme : District Production Services</i>			15,690	0
Lower Local Services				
<i>Output : Transfers to LG</i>			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	3,259
<i>Programme : District, Urban and Community Access Roads</i>			35,694	3,259
Lower Local Services				
<i>Output : Bottle necks Clearance on Community Access Roads</i>			11,765	0
Item : 263204 Transfers to other govt. units (Capital)				
Kisiita SC	Buhonda Kisiita SC	Other Transfers from Central Government	11,765	0
<i>Output : District Roads Maintenance (URF)</i>			9,450	3,259
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kitaihuka_Mwitanzige_Kisiita -14km	Mwitanzige Kitaihuka_Mwitanz ige_Kisiita -14km	Other Transfers from Central Government	4,725	1,630
Mwitanzige -Rumumbo- Nkooko	Mwitanzige Mwitanzige- Rumumbo- Nkooko	Other Transfers from Central Government	4,725	1,630
Capital Purchases				
<i>Output : Rural roads construction and rehabilitation</i>			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	13,764
<i>Programme : Rural Water Supply and Sanitation</i>			40,000	13,764
Capital Purchases				
<i>Output : Borehole drilling and rehabilitation</i>			40,000	13,764

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Item : 281502 Feasibility Studies for Capital Works					
Feasibility Studies - Capital Works-566	Buhonda Buhonda south	Sector Development Grant	Activity	3,000	3,000
Item : 312104 Other Structures					
Construction Services - Civil Works-392	Buhonda Buhonda South	Sector Development Grant	Activity on-going, Rehabilitation Completed	25,000	10,764
Construction Services - Civil Works-392	KASINGO Kisiita Trading Centre	Sector Development Grant	Activity on-going, Rehabilitation Completed	6,000	10,764
Construction Services - Civil Works-392	Buhonda Kyakapere B	Sector Development Grant	Activity on-going, Rehabilitation Completed	6,000	10,764
LCIII : Kijangi				192,107	51,748
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)					
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
Programme : District, Urban and Community Access Roads				12,532	0
Lower Local Services					
Output : Bottle necks Clearance on Community Access Roads				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					
Output : Rural roads construction and rehabilitation				5,464	0
Item : 312103 Roads and Bridges					
Roads and Bridges - Construction Materials-1559	Kijangi Kijangi-Kamugaba up to Nalweyo -10km	Transitional Development Grant		5,464	0

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Sector : Education			26,160	36,265
Programme : Pre-Primary and Primary Education			26,160	36,265
Higher LG Services				
Output : Primary Teaching Services			0	36,265
Item : 211101 General Staff Salaries				
-	Kijangi	Sector Conditional Grant (Wage)	0	36,265
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	12,483
Programme : Primary Healthcare			34,965	12,483
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			24,965	12,483
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIGANDO HC II	Kigando	Sector Conditional Grant (Non-Wage)	24,965	12,483
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	3,000
Programme : Rural Water Supply and Sanitation			40,000	3,000
Capital Purchases				
Output : Borehole drilling and rehabilitation			40,000	3,000
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works-566	Kigando Kigando HCIII	Sector Development Activity Completed Grant	3,000	3,000
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

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Construction Services - Civil Works-392	Nyakatete Kyamuganguzi	Sector Development ,, Grant	6,000	0
LCIII : Kisiita Town Council			459,427	26,443
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

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Sector : Education			86,233	13,715
<i>Programme : Pre-Primary and Primary Education</i>			86,233	13,715
Capital Purchases				
<i>Output : Classroom construction and rehabilitation</i>			80,833	13,715
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Stakeholder Engagement-502	Kisiita Central Ward KISIITA PRIMARY SCHOOL	Sector Development - Grant	833	13,715
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Kisiita Central Ward KISIITA PRIMARY SCHOOL	Sector Development Grant	80,000	0
<i>Output : Provision of furniture to primary schools</i>			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	12,483
<i>Programme : Primary Healthcare</i>			24,965	12,483
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			24,965	12,483
Item : 263367 Sector Conditional Grant (Non-Wage)				
KISIITA HU	Bwikaragye Ward	Sector Conditional Grant (Non-Wage)	24,965	12,483
Sector : Water and Environment			55,000	245
<i>Programme : Rural Water Supply and Sanitation</i>			55,000	245
Capital Purchases				
<i>Output : Construction of public latrines in RGCs</i>			30,000	245
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Nyabirungi Ward Mwitazinge	Sector Development Grant BOQs already done	2,000	245
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Nyabirungi Ward Mwitazinge	Sector Development Grant	28,000	0
<i>Output : Construction of piped water supply system</i>			25,000	0

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Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Kisiita Central Ward Kisiita	Sector Development Grant	25,000	0
LCIII : Missing Subcounty			440,464	567,473
Sector : Education			296,989	503,632
Programme : Pre-Primary and Primary Education			113,934	236,201
Higher LG Services				
Output : Primary Teaching Services			0	236,201
Item : 211101 General Staff Salaries				
-	Missing Parish	Sector Conditional Grant (Wage)	0	236,201
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
KYAKAPERERE 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	267,432
Higher LG Services				
Output : Secondary Teaching Services			0	266,832
Item : 211101 General Staff Salaries				
-	Missing Parish	Sector Conditional Grant (Wage)	0	266,832
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			183,055	600

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Item : 263367 Sector Conditional Grant (Non-Wage)				
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
KISIITA SEED SS	Missing Parish	Sector Conditional Grant (Non-Wage)	108,505	600
Sector : Health			107,474	51,321
Programme : Primary Healthcare			107,474	51,321
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	49,931
Item : 263367 Sector Conditional Grant (Non-Wage)				
IGAYAZA HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	24,965	12,483
KISEGWE HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	24,965	12,483
KYABASAIJJA HU	Missing Parish	Sector Conditional Grant (Non-Wage)	24,965	12,483
Mwitanzige HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	24,965	12,483
Sector : Water and Environment			36,000	12,520
Programme : Rural Water Supply and Sanitation			36,000	12,520
Capital Purchases				
Output : Non Standard Service Delivery Capital			30,000	12,520
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Missing Parish Headquarters	Sector Development Activity Completed Grant	10,000	5,180
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Missing Parish Headquarters	Sector Development Activity Completed Grant	16,000	7,340
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				
Construction Services - Civil Works-392	Missing Parish Nyakatooke	Sector Development Grant	6,000	0