
Vote:614 Kakumiro District

Quarter4

Terms and Conditions

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



Mawejje Andrew

Date: 26/08/2022

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	466,509	158,773	34%
Discretionary Government Transfers	4,255,512	5,186,053	122%
Conditional Government Transfers	23,204,849	27,375,364	118%
Other Government Transfers	3,019,585	1,355,710	45%
External Financing	424,512	641,590	151%
Total Revenues shares	31,370,966	34,717,490	111%

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	4,041,446	2,976,499	126%	93%	74%
Finance	510,005	388,584	388,584	76%	76%	100%
Statutory Bodies	530,391	609,724	609,724	115%	115%	100%
Production and Marketing	2,879,710	2,590,635	2,139,671	90%	74%	83%
Health	9,668,959	11,787,480	8,943,425	122%	92%	76%
Education	11,032,333	12,187,212	9,385,878	110%	85%	77%
Roads and Engineering	1,335,102	1,034,488	987,574	77%	74%	95%
Water	1,228,658	1,234,399	1,234,216	100%	100%	100%
Natural Resources	247,057	246,000	246,000	100%	100%	100%
Community Based Services	385,396	443,217	443,217	115%	115%	100%
Planning	162,059	157,490	157,490	97%	97%	100%
Internal Audit	62,663	54,580	54,580	87%	87%	100%
Trade Industry and Local Development	113,425	104,208	103,995	92%	92%	100%
Grand Total	31,370,966	34,879,463	27,670,853	111%	88%	79%
<i>Wage</i>	<i>12,167,437</i>	<i>15,352,499</i>	<i>10,688,927</i>	<i>126%</i>	<i>88%</i>	<i>70%</i>
<i>Non-Wage Recurrent</i>	<i>10,032,083</i>	<i>8,667,318</i>	<i>7,797,835</i>	<i>86%</i>	<i>78%</i>	<i>90%</i>
<i>Domestic Devt</i>	<i>8,746,935</i>	<i>10,218,055</i>	<i>8,542,501</i>	<i>117%</i>	<i>98%</i>	<i>84%</i>
<i>Donor Devt</i>	<i>424,512</i>	<i>641,590</i>	<i>641,590</i>	<i>151%</i>	<i>151%</i>	<i>100%</i>

Vote:614 Kakumiro District**Quarter4****Summary of Cumulative Receipts, disbursements and expenditure for FY 2021/22**

In the quarter four of the FY 2021/2022 the district received a cumulative Ugx 34,717,490, 000 which was 111% of the expected revenues for the FY. The revenues comprised LR =Ugx 158,773,000, Discretionary government transfers = Ugx 5,186,053,000, Conditional government transfers =Ugx 27,375,364,000, other government transfers = Ugx 1,355,710,000 and external financing = Ugx 641,590,000. The overall cumulative expenditures for the Quater was Ugx 27,670,853,000 88% of the total budget for the FY and 163 % of the released funds for the quarter. The total unspent balances were 3,700,113,000 and consisted of 1457,920,000 education wage and ugx 1,813,984,000 in health wage that were supplementay wage that was received late and recruitment not done. The nonwage 693,219,000ugx in health and and 120,435,000 ugx in administration was due to system errors that left the funds un captured under expenditures. In health, The Ugx 692,916,000 development funds comprised 7,217,190 for Residential buildings, 669,661,932 for non-Residential buildings, 28,742,050 for feasibility studies and engineering designs that was swept back to be revoted in the new FY. In Education, the 8,611,000 nonwage) appears un was UPE funds and 978,738,000 development funds comprising, 141,998,788 for non-Residential buildings, and ugx 804,482,919,000 for Mpasaana seed school construction and Birembo Seed school retention that is yet to be paid.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	466,509	158,773	34 %
Local Services Tax	44,052	38,387	87 %
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	39,195	40 %
Other licenses	10,000	21,468	215 %
Advertisements/Bill Boards	5,000	0	0 %
Registration of Businesses	98,752	31,119	32 %
Inspection Fees	10,000	0	0 %
Market /Gate Charges	123,655	24,895	20 %
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	5,186,053	122 %
District Unconditional Grant (Non-Wage)	993,280	1,466,529	148 %
Urban Unconditional Grant (Non-Wage)	112,835	112,835	100 %
District Discretionary Development Equalization Grant	1,365,332	1,365,332	100 %
Urban Unconditional Grant (Wage)	131,899	257,019	195 %
District Unconditional Grant (Wage)	1,596,726	1,928,899	121 %
Urban Discretionary Development Equalization Grant	55,439	55,439	100 %
2b.Conditional Government Transfers	23,204,849	27,375,364	118 %
Sector Conditional Grant (Wage)	10,438,811	12,664,240	121 %

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Sector Conditional Grant (Non-Wage)	4,506,776	4,926,576	109 %
Sector Development Grant	6,067,859	7,593,145	125 %
Transitional Development Grant	1,228,305	1,228,305	100 %
General Public Service Pension Arrears (Budgeting)	66,960	66,960	100 %
Pension for Local Governments	277,117	277,117	100 %
Gratuity for Local Governments	619,021	619,021	100 %
2c. Other Government Transfers	3,019,585	1,355,710	45 %
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	423,290	59 %
Uganda Women Entrepreneurship Program(UWEP)	29,882	56,739	190 %
Youth Livelihood Programme (YLP)	22,912	0	0 %
Agriculture Cluster Development Project (ACDP)	146,500	90,000	61 %
Results Based Financing (RBF)	2,046,782	412,043	20 %
Parish Community Associations (PCAs)	0	64,200	0 %
Polio Immunization Campaign	0	68,376	0 %
COVID-19 Immunization Campaign	0	235,511	0 %
3. External Financing	424,512	641,590	151 %
Baylor International (Uganda)	40,000	14,235	36 %
United Nations Children Fund (UNICEF)	0	74,250	0 %
World Health Organisation (WHO)	192,256	500,773	260 %
Global Alliance for Vaccines and Immunization (GAVI)	192,256	52,332	27 %
Total Revenues shares	31,370,966	34,717,490	111 %

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 four allocation is due to the transitional grant that was received to complete the administration building.

Cumulative Performance for Other Government Transfers

the reduction in due to reduction if general releases to the URF by the ministry

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	665,715	97 %	171,384	192,188	112 %
District Production Services	2,194,176	1,473,955	67 %	560,311	1,125,739	201 %
Sub- Total	2,879,710	2,139,671	74 %	731,695	1,317,927	180 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,335,102	987,574	74 %	333,776	380,652	114 %
Sub- Total	1,335,102	987,574	74 %	333,776	380,652	114 %
Sector: Trade and Industry						
Commercial Services	113,425	103,995	92 %	28,356	39,750	140 %
Sub- Total	113,425	103,995	92 %	28,356	39,750	140 %
Sector: Education						
Pre-Primary and Primary Education	6,441,339	5,719,998	89 %	1,610,335	1,892,686	118 %
Secondary Education	4,005,563	3,072,327	77 %	1,001,391	1,324,977	132 %
Skills Development	336,964	372,500	111 %	84,241	131,814	156 %
Education & Sports Management and Inspection	239,656	210,875	88 %	68,231	80,290	118 %
Special Needs Education	8,811	10,179	116 %	2,203	6,384	290 %
Sub- Total	11,032,333	9,385,878	85 %	2,766,400	3,436,152	124 %
Sector: Health						
Primary Healthcare	6,385,373	5,305,490	83 %	1,596,343	4,006,135	251 %
Health Management and Supervision	3,283,586	3,637,935	111 %	820,896	1,130,201	138 %
Sub- Total	9,668,959	8,943,425	92 %	2,417,240	5,136,336	212 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	1,228,658	1,234,216	100 %	307,165	887,463	289 %
Natural Resources Management	247,057	246,000	100 %	64,089	104,610	163 %
Sub- Total	1,475,715	1,480,217	100 %	371,254	992,073	267 %
Sector: Social Development						
Community Mobilisation and Empowerment	385,396	443,217	115 %	122,761	210,178	171 %
Sub- Total	385,396	443,217	115 %	122,761	210,178	171 %
Sector: Public Sector Management						
District and Urban Administration	3,215,209	2,976,499	93 %	811,302	942,727	116 %
Local Statutory Bodies	530,391	609,724	115 %	132,598	253,205	191 %
Local Government Planning Services	162,059	157,490	97 %	40,515	39,200	97 %
Sub- Total	3,907,659	3,743,713	96 %	984,415	1,235,132	125 %
Sector: Accountability						
Financial Management and Accountability(LG)	510,005	388,584	76 %	127,501	78,430	62 %
Internal Audit Services	62,663	54,580	87 %	15,666	14,907	95 %

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	<i>Sub- Total</i>	572,667	443,164	77 %	143,167	93,336	65 %
Grand Total		31,370,966	27,670,853	88 %	7,899,063	12,841,535	163 %

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SECTION B : Workplan Summary

Workplan: Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,307,165	3,184,124	138%	576,791	1,397,908	242%
District Unconditional Grant (Non-Wage)	97,303	135,989	140%	24,326	28,388	117%
District Unconditional Grant (Wage)	667,068	1,373,028	206%	166,767	808,906	485%
General Public Service Pension Arrears (Budgeting)	66,960	66,960	100%	16,740	0	0%
Gratuity for Local Governments	619,021	619,021	100%	154,755	154,755	100%
Locally Raised Revenues	27,930	21,732	78%	6,983	700	10%
Multi-Sectoral Transfers to LLGs_NonWage	454,738	329,557	72%	113,685	84,837	75%
Pension for Local Governments	277,117	277,117	100%	69,279	43,887	63%
Urban Unconditional Grant (Wage)	97,027	360,720	372%	24,257	276,435	1140%
Development Revenues	908,044	857,322	94%	227,011	-43,458	-19%
District Discretionary Development Equalization Grant	196,925	195,531	99%	49,231	-43,458	-88%
Multi-Sectoral Transfers to LLGs_Gou	411,118	361,791	88%	102,780	0	0%
Transitional Development Grant	300,000	300,000	100%	75,000	0	0%
Total Revenues shares	3,215,209	4,041,446	126%	803,802	1,354,450	169%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	764,095	789,236	103%	191,024	275,127	144%
Non Wage	1,543,070	1,329,941	86%	385,767	590,534	153%
Development Expenditure						
Domestic Development	908,044	857,322	94%	234,511	77,066	33%
External Financing	0	0	0%	0	0	0%
Total Expenditure	3,215,209	2,976,499	93%	811,302	942,727	116%

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C: Unspent Balances			
Recurrent Balances	1,064,947	33%	
Wage	944,512		
Non Wage	120,435		
Development Balances	0	0%	
Domestic Development	0		
External Financing	0		
Total Unspent	1,064,947	26%	

Summary of Workplan Revenues and Expenditure by Source

The administration department annual expectation was 3,215,209,000 Ugx out of that, the cumulative outturn to date is 4,033,810,000 representing 125%. In quarter four, the administration department quarterly plan was 803,802,000, however the quarterly outturn received was 1,346,815,000 representing 168% of the expected revenue. The department received DUCG Non-wage of 28,388,000, DUCG wage 808,906,000, Gratuity for Local government was Ugx 154,755,000 in the fourth quarter. Local Revenue was 700,000, Multi-sectoral transfer funds received was 84,837,000, and pension received was 43,887,000, Urban Unconditional Grant wage 276,435,000. Wage expenditure in the 4th quarter was 275,127,000 and Non-wage of 512,087,000. The total Quarter 4 expenditure was 864,280,000 which presented 107% of the total allocated funds (811,302,000) for the quarter and 90% of the total budget.

Reasons for unspent balances on the bank account

The total unspent balance was 1,064,947,000 ugx where 944,512,000 ugx was wage that was received as supplementary and recruitment was not done due to late receipt of the funds. 120,435,000 ugx was nonwage was due to system errors that left the funds un captured under expenditures.

Highlights of physical performance by end of the quarter

All staff Salaries, pension and gratuity were paid, contract for administration block construction continued. 24 LLG were supervised, construction projects Monitored. New staff were recruited 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	388,584	76%	127,501	72,210	57%
District Unconditional Grant (Non-Wage)	90,744	96,615	106%	22,686	18,557	82%
District Unconditional Grant (Wage)	158,084	157,915	100%	39,521	39,480	100%
Locally Raised Revenues	15,184	8,564	56%	3,796	896	24%
Multi-Sectoral Transfers to LLGs_NonWage	229,843	109,341	48%	57,461	9,240	16%
Urban Unconditional Grant (Wage)	16,150	16,149	100%	4,038	4,037	100%
Development Revenues	0	0	0%	178,120	0	0%
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	178,120	0	0%
Total Revenues shares	510,005	388,584	76%	305,621	72,210	24%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	174,234	174,064	100%	43,558	43,517	100%
Non Wage	335,771	214,520	64%	83,943	34,912	42%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	510,005	388,584	76%	127,501	78,430	62%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		0	0%			

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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 for Q4 was 379,344 representing 74% of the budget and overall quarterly out turn for quarter four was 49%. District Unconditional Grant (Non-Wage) was Ugx 9,317,000, District Unconditional Grant (Wage) 39,480,184, Locally Raised Revenues Ugx 896,000 Urban Unconditional Grant (Wage) Ugx 4,037,300 and multi sect oral transfers to LLGs (Non wage was shs 9,240,000 Shs 78,430,000. was spent during the quarter out of the planned shs 127,501 representing 76% of the annual budget and 62% of the quarterly out turn. There was no positive balance.

Reasons for unspent balances on the bank account

No unspent balance

Highlights of physical performance by end of the quarter

All books of accounts updated, 1 quarterly report prepared, Support supervision for local revenue sources done, 3 monthly financial reports prepared, 3 monthly staff salaries paid, Budget preparation for 2022/2023 coordinated and approved by Council, Shs 26m local revenue collected during the quarter, price survey for all local revenue in the district done and reserve prices determined, enumeration and assessment exercise done and consolidated register prepared, nine months financial statement prepared and submitted to AG as required, template for final accounts 2021/2022 prepared.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	530,391	609,724	115%	132,598	234,399	177%
District Unconditional Grant (Non-Wage)	373,702	470,113	126%	93,425	232,283	249%
District Unconditional Grant (Wage)	113,865	117,490	103%	28,466	52	0%
Locally Raised Revenues	33,802	22,121	65%	8,451	2,064	24%
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	609,724	115%	132,598	234,399	177%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	117,609	117,490	100%	29,402	14,592	50%
Non Wage	412,782	492,234	119%	103,196	238,613	231%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	530,391	609,724	115%	132,598	253,205	191%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		0	0%			

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Summary of Workplan Revenues and Expenditure by Source

The sector received a total of Ugx 234,399,000 making a cumulative total of Ugx 609,724,000 which was 115% of the total annual budget and 177% of the plan for the quarter outturn. Out of this Ugx 232,283,000 was District Unconditional Grant - non wage, Ugx: 52,000,000 was District Unconditional grant - Wage and Ugx 2,064,000 Local raised revenue. There was no funds received for multispectral transfer and Urban Unconditional Grant - Wage. A total of Ugx 253,205,000 was spent which cumulatively is 115% of the total annual budget and 191 % of the planned quarterly expenditure.

Reasons for unspent balances on the bank account

There was no unspent balance under Statutory Bodies sector

Highlights of physical performance by end of the quarter

12 months staff salaries paid, 12 months Councilors allowances paid, fuel for DEC members for 4 quarters procured, Stationary procured. , 4 business committee held, 12 sets of DEC minutes produced, Departmental Double Cabin Pick Up serviced and maintained, 12 months staff salary on contract paid, 12 months staff welfare ensured, airtime for DEC procured, 4 set of Council Minutes produced, 4 set of standing committee minutes of the 5 standing committees produced, 27 land applications received, 3set of land board minutes produced, 48 Parish Chiefs and Town Agents recruited, contract for selective bidding awarded, 4 AG queries reviewed, 3 quarter Internal Audit reports reviewed, 329 staff recruited recruited on probation, 48 Parish Chiefs appointments changed from contract to probation, 13 staff confirmed. 1 staff appointed on contract, 3 staff appointment regularized, 3 staff re designated, 23 staff promoted, 31 staff confirmed, 2022/2023 budget estimates approved, 3 supplementary budgets approved, council put in place PAC and DLB

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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	2,333,178	91%	640,696	895,770	140%
District Unconditional Grant (Non-Wage)	5,957	23,101	388%	1,489	18,633	1251%
Locally Raised Revenues	2,694	8,977	333%	674	0	0%
Other Transfers from Central Government	146,500	90,000	61%	36,625	59,900	164%
Sector Conditional Grant (Non-Wage)	1,880,835	1,253,650	67%	470,209	254,887	54%
Sector Conditional Grant (Wage)	526,799	957,450	182%	131,700	562,350	427%
Development Revenues	316,924	257,457	81%	79,231	0	0%
Sector Development Grant	316,924	257,457	81%	79,231	0	0%
Total Revenues shares	2,879,710	2,590,635	90%	719,928	895,770	124%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	526,799	510,296	97%	131,700	132,130	100%
Non Wage	2,035,987	1,375,729	68%	520,764	1,050,831	202%
Development Expenditure						
Domestic Development	316,924	253,647	80%	79,231	134,966	170%
External Financing	0	0	0%	0	0	0%
Total Expenditure	2,879,710	2,139,671	74%	731,695	1,317,927	180%
C: Unspent Balances						
Recurrent Balances						
		447,154	19%			
Wage		447,154				
Non Wage		0				
Development Balances						
		3,810	1%			
Domestic Development		3,810				
External Financing		0				
Total Unspent		450,964	17%			

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Summary of Workplan Revenues and Expenditure by Source

Total revenue expected for the Quarter four Fy2021/2022 was 1,326,421,000 Ugx out of the 719,928,000 Ugx which represented 184% of the quarter outturn and 105% to the total budget. This comprise of District Unconditional Grant (Non-Wage)18,633,000 Ugx, Locally Raised Revenues 0 Ugx, Sector Conditional Grant (Non-Wage)- 254,887,000 Ugx, Sector Conditional Grant (Wage) - 993,001,000 Ugx, other government transfers 59,900,000 Ugx. The total expenditure was 1,317,927,000 which was 180% of the quarter revenue. A total of 881,615,000 Ugx was unspent.

Reasons for unspent balances on the bank account

The unspent development funds were meant to repair the Motorcycle that was not done. The unspent wage was a supplementary that was received late in end of may and recruitment was not done

Highlights of physical performance by end of the quarter

1200 vaccinations against LSD and Rabies 800 animal treatments 90 Disease surveillance 12 inspection visits to weekly fish markets of katikara, igayaza and Kaumiro t.c 1 Data Collection for multi sector food security and Nutrition 2 tsetse fly surveillance 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 vermin sensitization meeting conducted 50 training of farmers by extension workers in crop and livestock practices 30 demonstration of agric practices 100 parishes received PDM SACCO funds 24 PDM sensitization trainings conducted 01 district Stakeholder trainings conducted 24 subcounty level trains for the 12 technical staff and PDCs 105 Enterprise selection and Group farmer orientation on PDM conducted 01 training of parish chiefs, CDOs, extension workers on household enterprise selection and group formation 234 staff trained in PDM baseline data collection PDM baseline data collected in villages

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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	6,089,584	112%	1,359,914	2,142,174	158%
District Unconditional Grant (Non-Wage)	9,929	9,929	100%	2,482	2,482	100%
Locally Raised Revenues	3,695	1,110	30%	924	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	400	0	0%	100	0	0%
Other Transfers from Central Government	2,046,782	715,930	35%	511,696	12,690	2%
Sector Conditional Grant (Non-Wage)	683,830	1,467,889	215%	170,957	571,924	335%
Sector Conditional Grant (Wage)	2,695,018	3,894,726	145%	673,755	1,555,078	231%
Development Revenues	4,229,305	5,697,897	135%	1,057,326	1,535,731	145%
District Discretionary Development Equalization Grant	192,828	171,615	89%	48,207	0	0%
External Financing	424,512	641,590	151%	106,128	282,332	266%
Multi-Sectoral Transfers to LLGs_Gou	518,495	537,823	104%	129,624	0	0%
Sector Development Grant	2,693,470	3,946,869	147%	673,367	1,253,399	186%
Transitional Development Grant	400,000	400,000	100%	100,000	0	0%
Total Revenues shares	9,668,959	11,787,480	122%	2,417,240	3,677,905	152%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,695,018	2,436,805	90%	673,755	729,140	108%
Non Wage	2,744,636	1,501,639	55%	686,159	614,026	89%
Development Expenditure						
Domestic Development	3,804,793	4,363,390	115%	951,198	3,510,838	369%
External Financing	424,512	641,590	151%	106,128	282,332	266%
Total Expenditure	9,668,959	8,943,425	92%	2,417,240	5,136,336	212%
C: Unspent Balances						
Recurrent Balances		2,151,140	35%			
Wage		1,457,921				

Vote:614 Kakumiro District**Quarter4**

Non Wage	693,219		
Development Balances	692,916	12%	
Domestic Development	692,916		
External Financing	0		
Total Unspent	2,844,056	24%	

Summary of Workplan Revenues and Expenditure by Source

During the 4th quarter, the department received a total income of shs 4,877,612,000= (including multi sectoral transfers to Lower Local Governments) representing 202% of the planned out turn for the 4th quarter and 134% of the annual budget for the department. Regarding Expenditure, during the 4th quarter, the department spent shs 5,136,336,000 (including multi sectoral transfers to Lower Local Governments) representing 212% of the planned expenditure for the quarter and 92% of the annual planned expenditure.

Reasons for unspent balances on the bank account

There was unspent balance of Shs 2,844,056.000 comprising of 2,151,140,000 (35%) (nonwage and wage) recurrent wage which was realized at the end of the financial year through a supplementary budget (wage- 1457,920,000). 693,219,000 nonwage) appears un spent due to system errors. and 692,916,000 development funds comprising 7,217,190 for Residential buildings, 669,661,932 for non-Residential buildings, 28,742,050 for feasibility studies and engineering designs that was swept back to be revoted in the new FY.

Highlights of physical performance by end of the quarter

12 monthly Staff were paid salary, supports supervision to lower facilities was carried out, 4 EDHMT meeting was Held, 4 Health Facility inchargers meeting was held, Received drugs from NMS, 210,572 out patients were treated, 22249 patients were admitted, 15341 deliveries, 16360 U5 children were immunized with DPT3., 12 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 20 talk shows. carried IPC assessment and mentorship in all facilities

Vote:614 Kakumiro District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	9,039,619	9,870,918	109%	2,259,905	3,246,153	144%
District Unconditional Grant (Non-Wage)	8,936	8,936	100%	2,234	2,234	100%
District Unconditional Grant (Wage)	88,821	88,821	100%	22,205	22,205	100%
Locally Raised Revenues	5,521	1,990	36%	1,380	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	400	0	0%	100	0	0%
Other Transfers from Central Government	22,205	5,551	25%	5,551	0	0%
Sector Conditional Grant (Non-Wage)	1,696,742	1,953,556	115%	424,186	822,394	194%
Sector Conditional Grant (Wage)	7,216,994	7,812,065	108%	1,804,248	2,399,320	133%
Development Revenues	1,992,714	2,316,293	116%	498,179	324,423	65%
District Discretionary Development Equalization Grant	2,532	1,688	67%	633	0	0%
Sector Development Grant	1,990,182	2,314,605	116%	497,545	324,423	65%
Total Revenues shares	11,032,333	12,187,212	110%	2,758,083	3,570,576	129%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	7,305,815	6,086,901	83%	1,826,454	1,685,216	92%
Non Wage	1,733,804	1,961,422	113%	441,768	844,289	191%
Development Expenditure						
Domestic Development	1,992,714	1,337,555	67%	498,179	906,647	182%
External Financing	0	0	0%	0	0	0%
Total Expenditure	11,032,333	9,385,878	85%	2,766,400	3,436,152	124%
C: Unspent Balances						
Recurrent Balances		1,822,596	18%			
Wage		1,813,984				
Non Wage		8,611				
Development Balances		978,738	42%			

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Domestic Development	978,738		
External Financing	0		
Total Unspent	2,801,334	23%	

Summary of Workplan Revenues and Expenditure by Source

Total revenue expected for the Quarter four Fy2021/2022 was 4,165,648,000 Ugx out of the 2,758,083,000 Ugx which represented 151% of the quarter outturn and 116% to 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)- 0822,394,000 Ugx, Sector Conditional Grant (Wage) - 2,994,391,000 Ugx, DDEG - 844,000 Ugx, Sector Development Grant- 324,423,000 Ugx. The total expenditure was 3,436,152,000 which was 124% of the quarter revenue. A total of 3,396,405,000 Ugx was unspent.

Reasons for unspent balances on the bank account

There was unspent balance of Shs 2,801,334.000 comprising of 2,151,140,000 (23%) (nonwage and wage) recurrent wage which was realized at the end of the financial year through a supplementary budget (wage- 1,813,984,000). 8,611,000 nonwage) appears un was UPE funds and 978,738,000 development funds comprising, 141,998,788 for non-Residential buildings, and ugx 804,482,919,000 for Mpasaana seed school construction and Birembo Seed school retention that is yet to be paid.

Highlights of physical performance by end of the quarter

01 classroom blocks at Kissita completed and 01 01 Kihumuro P/s, constructions completed 02 classrooms rehabilitated at Mpongo P/S and Kakumiro public completed 01 classrooms rehabilitation at rwembuba p/s completed 01 monitoring of constructions was done 02 latrines constructions at Kaigurumba and Kikwaya P/s completed 112 secondary teachers staff salaries paid for three months Primary teachers paid 03 seed schools construction ongoing for Birembo seed at 90%, Kitaihuka seed at Beam Level and Mpasaana seed awaiting start 03 Monitoring of Education institutions 01 secondary schools sports gala conducted 01 primary schools athletics conducted up to district level 03 monitoring of sports activities done 01 training on abridged curriculum done 01 training on pshychosocial support done 01 report submitted to the ministry 01 inspection report submitted to ministry

Vote:614 Kakumiro District

Quarter4

*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	525,986	64%	206,650	95,975	46%
District Unconditional Grant (Non-Wage)	5,957	5,957	100%	1,489	1,489	100%
District Unconditional Grant (Wage)	88,009	95,643	109%	22,002	11,694	53%
Locally Raised Revenues	3,695	1,096	30%	924	0	0%
Other Transfers from Central Government	721,304	423,290	59%	180,326	82,793	46%
Urban Unconditional Grant (Wage)	7,634	0	0%	1,909	0	0%
Development Revenues	508,503	508,503	100%	127,126	0	0%
Transitional Development Grant	508,503	508,503	100%	127,126	0	0%
Total Revenues shares	1,335,102	1,034,488	77%	333,776	95,975	29%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	95,643	95,643	100%	23,911	11,694	49%
Non Wage	730,957	383,431	52%	182,739	153,592	84%
Development Expenditure						
Domestic Development	508,503	508,500	100%	127,126	215,366	169%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,335,102	987,574	74%	333,776	380,652	114%
C: Unspent Balances						
Recurrent Balances		46,912	9%			
Wage		0				
Non Wage		46,912				
Development Balances		2	0%			
Domestic Development		2				
External Financing		0				
Total Unspent		46,914	5%			

Vote:614 Kakumiro District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

The department's cumulative revenue performance stood at 77% against the annual budget and 29% 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 59% and 30% respectively. The department's expenditure performance stood at 74% against the annual budget and 114% against the quarterly planned budget.

Reasons for unspent balances on the bank account

The unspent balance of shs 46,914,000 comprised of non wage worth shs 46,912,000 and shs 2,000 of development. The non wage was committed for fuel for road works

Highlights of physical performance by end of the quarter

Among the performance highlights include; Staff salaries paid for 12 months Office consumables purchased Road equipment serviced Quarterly monitoring done, Feasibility studies of projects done Kihurumba-Kikamba- Mitembo-Kasambya-17km, Bitahondwa-Munsaana-Mukoora-Mpasaana-20km rehabilitated mechanically. 8km of Kasambya- Bugonda-Mundeeba Road, Kihumuro Mazooba-15km maintained Protective gears procured

Vote:614 Kakumiro District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	141,573	140,383	99%	35,393	41,215	116%
District Unconditional Grant (Non-Wage)	4,858	5,039	104%	1,215	1,396	115%
District Unconditional Grant (Wage)	30,197	29,998	99%	7,549	13,541	179%
Locally Raised Revenues	1,406	234	17%	352	0	0%
Sector Conditional Grant (Non-Wage)	105,112	105,112	100%	26,278	26,278	100%
Development Revenues	1,087,085	1,094,016	101%	271,771	6,930	3%
Sector Development Grant	1,067,283	1,074,214	101%	266,821	6,930	3%
Transitional Development Grant	19,802	19,802	100%	4,950	0	0%
Total Revenues shares	1,228,658	1,234,399	100%	307,165	48,145	16%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	30,197	29,998	99%	7,549	13,541	179%
Non Wage	111,376	110,291	99%	27,844	39,619	142%
Development Expenditure						
Domestic Development	1,087,085	1,093,927	101%	271,771	834,302	307%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,228,658	1,234,216	100%	307,165	887,463	289%
C: Unspent Balances						
Recurrent Balances						
		94	0%			
Wage		0				
Non Wage		94				
Development Balances						
		89	0%			
Domestic Development		89				
External Financing		0				
Total Unspent		183	0%			

Vote:614 Kakumiro District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

In FY 2021/22 district water sector received District Unconditional Grant (Wage) of 29,998,000/= which is 99% of the total budget and it was spent 100%, Locally Raised Revenues 234,000/= and spent 100%, Sector Conditional Grant (Non-Wage) 78,834,000/= that is 75% of the total budget, Development grant 1,087,085,000/= which is 100% of the budget and spent 101% because of the additional funds from MFPED in the middle of the F/Y

Reasons for unspent balances on the bank account

The reason for over expenditure of 6,841,869/= under development grand and 6,000,000 non wage was additional funding from MFPED in the middle of the financial year

Highlights of physical performance by end of the quarter

-3 months staff salaries paid - Quarterly ministry reports submitted - Quarterly PBS report submitted -Quarterly airtime procured - Monitoring and supervision of water activities conducted -Quarterly stationary procured -Vehicle maintained -5 supervision visits done -20 Water points tested for Quality -1 quarterly meeting conducted -ODF verification of 5 villages done -20 Water user committees formed -140 water user committee members trained - Sensitized communities in the RGCs of Mwitazinge and Kikooro - 5 villages verified by the district and sub county team - Follow-up on sensitized communities in Mpasaana and Nkooko sub counties -3000 tree seedlings given to farmers -Sensitization of communities in Mwitazinge daily market done -Latrine constructed -Feasibility study done -2 production wells constructed - Kisiita WSS Tank repaired - Mpasaana Water Supply System Phase III completed -20 boreholes drilled in Kihuna A, Kitaihuka HCII, Kiboijana, Masaka HCIII, Kigando HCIII, Kingereza, Wabitama, Kasozi, Kyefumbiza, Kyamulinya, Kyamakurura, Kyakabangali, Kyamagwara, Buruuko, Kasenyi, Kabubwa HCIII, Kyakajunani, Kyabanena, Igabula, Kamiramputa. -20 Boreholes rehabilitated in Kasingo, Mpasaana Ps, Busanga, Buramagi, Ndongo, Karokarungi, Nyakatooke, Kitegula Ps, Rwebinyomo, Marongo, Masa, Kyakapere B, Kyamuganguzi, Kyamuganguzi, Nguse, Kyakajumbi, Rwensera Ps, Nkwirwa Ps, Katikara

Vote:614 Kakumiro District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	189,927	189,571	100%	47,482	57,397	121%
District Unconditional Grant (Non-Wage)	19,336	19,767	102%	4,834	5,265	109%
District Unconditional Grant (Wage)	123,452	123,424	100%	30,863	36,851	119%
Locally Raised Revenues	10,465	3,593	34%	2,616	0	0%
Sector Conditional Grant (Non-Wage)	36,674	42,787	117%	9,169	15,281	167%
Development Revenues	57,130	56,430	99%	14,282	10,273	72%
District Discretionary Development Equalization Grant	57,130	56,430	99%	14,282	10,273	72%
Total Revenues shares	247,057	246,000	100%	61,764	67,670	110%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	123,452	123,424	100%	30,863	36,851	119%
Non Wage	66,475	66,147	100%	18,944	23,400	124%
Development Expenditure						
Domestic Development	57,130	56,430	99%	14,282	44,360	311%
External Financing	0	0	0%	0	0	0%
Total Expenditure	247,057	246,000	100%	64,089	104,610	163%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		0	0%			

Vote:614 Kakumiro District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

During the Forth quarter, the department received 30,863,000/= for wage and spent 100% of the budget, DDEG received 14,282,000/= and spent 100%, district unconditional grant (non wage) totaling to 4,834,000/= and spent 100% of the budget, sector conditional grant (non wage) 9,169,000/= and spent 100% of the budget and local revenue of 2,616,000/= and spent 68% of the budget.

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

The department managed to pay staff salary for 12months, conducted 12forest patrols and inspections, trained 500 community members in forestry management, 10 monitoring and inspections on environmental compliance conducted plus formulation and induction of watershed management committees. 10monitoring and inspection of infrastructural developments conducted and 500 community members sensitized on matters of land.

Vote:614 Kakumiro District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	385,396	443,217	115%	96,349	166,501	173%
District Unconditional Grant (Non-Wage)	21,844	47,011	215%	5,461	30,628	561%
District Unconditional Grant (Wage)	180,196	181,381	101%	45,049	46,234	103%
Locally Raised Revenues	7,195	2,593	36%	1,799	0	0%
Other Transfers from Central Government	82,794	120,939	146%	20,699	68,133	329%
Sector Conditional Grant (Non-Wage)	86,023	86,023	100%	21,506	21,506	100%
Urban Unconditional Grant (Wage)	7,344	5,270	72%	1,836	0	0%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	385,396	443,217	115%	96,349	166,501	173%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	187,540	186,651	100%	46,885	78,825	168%
Non Wage	197,856	256,566	130%	75,876	131,353	173%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	385,396	443,217	115%	122,761	210,178	171%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		0	0%			

Vote:614 Kakumiro District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

During the quarter, a total of UGX 144,995,000 was received making 109 % of the annual planned budget and 150% of the quarter out turn. Out of this UGX 30,628,000 District Unconditional Grant; UGX 46,234,000 District Un Conditional Grant Wage; UGX 0 Local Revenue; UGX: 21,506,000 Sector Conditional Grant Non Wage, UGX: 1836,00 Urban Unconditional grant (wage) and Other government Transfer UGX: 68,133,000. in terms of expenditure, a total of UGX: 210,178,000 was spent making 171% of the planned quarter expenditure and 115% of the total cumulative annual budget.

Reasons for unspent balances on the bank account

All funds were spent accordingl

Highlights of physical performance by end of the quarter

12 months staff salaries paid, 4 quarterly departmental coordination meeting held, 21 LLGs staff facilitated for 4 quarters, 635 FAL learners trained in Igayaza, Birembo and Kijangi, 135 child related cases handled, 4 quarterly monitoring and support supervisions conducted, 4 quarterly Women Council meetings held, Youth Council celebrations held in Kikwaya, Youth Monitoring carried out, 37,840,000 UWEP funds recovered, 3,800,000 YLP funds recovered. 15 radio talk shows conducted on child rights and violence's, 4 PWD council meeting held, Child institutions inspected, 11 official travels made 4 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 . 26 groups supported from Bunyor Affairs Ministry, !3 PWD groups supported, 2 PCAs of Kamusenene and Rwembuba supported, 4 elderly, labour cases handled

Vote:614 Kakumiro District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	90,317	85,761	95%	22,579	20,834	92%
District Unconditional Grant (Non-Wage)	44,822	45,331	101%	11,206	11,714	105%
District Unconditional Grant (Wage)	38,158	37,786	99%	9,539	9,120	96%
Locally Raised Revenues	7,337	2,644	36%	1,834	0	0%
Development Revenues	71,742	71,729	100%	17,935	9,020	50%
District Discretionary Development Equalization Grant	71,742	71,729	100%	17,935	9,020	50%
Total Revenues shares	162,059	157,490	97%	40,515	29,854	74%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	38,158	37,786	99%	9,539	9,120	96%
Non Wage	52,159	47,975	92%	13,040	16,272	125%
Development Expenditure						
Domestic Development	71,742	71,729	100%	17,935	13,807	77%
External Financing	0	0	0%	0	0	0%
Total Expenditure	162,059	157,490	97%	40,515	39,200	97%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		0	0%			

Summary of Workplan Revenues and Expenditure by Source

In Q4, Planning department received 29,854,000 which is 74% of the Plan for the Quarter of 40,515,000. Planning Department received District unconditional grant nonwage 11,714,000 contributing to 105%, District unconditional grant wage of 9,120,000 contributing to 96%, Locally raised revenue of 000 contributing 0 % of the Plan for the Quarter and DDEG 9,020,000 contributing to 50% of the Plan.

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Quarter4

Reasons for unspent balances on the bank account

no funds unspent

Highlights of physical performance by end of the quarter

03 DTPC meeting held 02 Laptops procured for Education and Planning 01 training for LLGS on development planning conducted 03 monthly staff salaries paid 02 hard drives, 02 flash disks, 01 HDMI cable procured 01 Q3 quarterly performance report generated and submitted, 01 draft budget generate and submitted to council and MOFPED 01 final budget generated and presented to council and MOFPED 01 Statistical abstract produced 01 Strategic plan for statistics produced and presented to council and UBOS

Vote:614 Kakumiro District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	62,663	54,580	87%	15,666	13,364	85%
District Unconditional Grant (Non-Wage)	23,140	22,535	97%	5,785	6,867	119%
District Unconditional Grant (Wage)	27,839	27,782	100%	6,960	6,497	93%
Locally Raised Revenues	9,184	4,263	46%	2,296	0	0%
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	54,580	87%	15,666	13,364	85%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	27,839	27,782	100%	6,960	6,497	93%
Non Wage	34,824	26,798	77%	8,706	8,410	97%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	62,663	54,580	87%	15,666	14,907	95%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		0	0%			

Summary of Workplan Revenues and Expenditure by Source

Department budgeted to receive UGX 62,663,000 and realized UGX 54,580,000 giving a percentage of UGX 87%. A total of UGX 2,535,000 was received as non wage out of 23,140,000, UGX 27,782,000 was received as wage out of UGX 27,839,000 and UGX 4,263,000 was realized as local revenue out of UGX 9,184,000.

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Quarter4

Reasons for unspent balances on the bank account

There was no unspent

Highlights of physical performance by end of the quarter

3 staff monthly salaries were paid, the department conducted one statutory audit was conducted out of which one report was complied and submitted to relevant authorities for Third Quarter FY 2021/22. One workshop was attended at Crane Hotel Bushenyi and one subscription was made to Local Government Internal Auditors Association

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*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	104,208	92%	28,356	36,138	127%
District Unconditional Grant (Non-Wage)	8,936	8,426	94%	2,234	2,214	99%
District Unconditional Grant (Wage)	81,038	72,853	90%	20,260	29,534	146%
Locally Raised Revenues	5,892	5,370	91%	1,473	0	0%
Sector Conditional Grant (Non-Wage)	17,559	17,559	100%	4,390	4,390	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	113,425	104,208	92%	28,356	36,138	127%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	81,038	72,853	90%	20,260	29,534	146%
Non Wage	32,387	31,142	96%	8,097	10,216	126%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	113,425	103,995	92%	28,356	39,750	140%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		213				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		213	0%			

Summary of Workplan Revenues and Expenditure by Source

-The department received 104,208,000/= which is 92% of the total budget and spent 100%. In quarter 4 the department received 36,138,000 and spent 127%

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There were no unspent balances

Highlights of physical performance by end of the quarter

-1 radio talk show at KCR FM with RDC -1 Trade sensitization meeting with traders at Igayaza Town Council -Inspected Mpasaana Daily and Weekly markets to assess their operations -Kikoora traders were trained in preparations for formal registration - 3 Radio talk shows conducted on Emambya FM, KCR FM and Amazon FM about PDM and EMYOOGA -Bugangaizi East Dairy Corporation advised on value addition -Market information collected & disseminated on agriculture prices in different markets and report submitted -Supervised and compiled reports to MoLG & MoFPED -54 EMYOOGA SACCOs supervised through review meetings -Mujungu farmer's cooperation Society secured a certificate of registration from MTIC - Launched Kikoora Coffee farmers and processors cooperation -Supported Audit of 54 Emyooga SACCOS -1 inspection and profile report on historical and tourism sites and wildlife managed and marketed for revenue. (Kihaimira Central Forest Reserve and Nakuyazo Forest) - supervised and monitored tourism sites & facilities on compliance with law (Namweya wetlands, Bunura sun flower oil processing factory, rice processing plants in Igayaza Town Council) -Report on identified & promoted small scale industries for registration with UNBS (Yummy Yoghurt) - Quarterly progress and annual cumulative report submitted to MTIC

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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	-12 months salary paid -Annual allowances paid -12 months Pension paid -Annual gratuity paid - Workshops for the year attended -Annual Computer supplies and Information Technology paid -Annual utilities procured -Annual stationery procured -Procurement of annual fuel -Annual Vehicle maintenance done			-3 months salaries paid -Fourth quarter allowances paid -3 months Pension paid -Annual gratuity paid - Fourth quarter workshops attended -Fourth quarter Computer supplies and Information Technology paid -Fourth quarter welfare procured -Fourth quarter utilities procured -Fourth quarter stationery procured -Procurement of 4th quarter fuel -Quarterly Vehicle maintenance done
211101 General Staff Salaries	764,095	789,236	103 %		275,127
211103 Allowances (Incl. Casuals, Temporary)	3,600	3,600	100 %		2,356
212102 Pension for General Civil Service	277,117	277,117	100 %		89,693
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	546,203	88 %		383,516
221001 Advertising and Public Relations	0	0	0 %		0
221002 Workshops and Seminars	4,893	4,051	83 %		36
221007 Books, Periodicals & Newspapers	360	0	0 %		0
221008 Computer supplies and Information Technology (IT)	2,000	2,000	100 %		970
221009 Welfare and Entertainment	2,217	2,217	100 %		677
221011 Printing, Stationery, Photocopying and Binding	2,500	2,500	100 %		548
221012 Small Office Equipment	480	0	0 %		0
221016 IFMS Recurrent costs	10,000	10,000	100 %		2,597

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221017 Subscriptions	3,500	0	0 %	0
222001 Telecommunications	1,783	1,783	100 %	893
223005 Electricity	3,600	1,120	31 %	100
223006 Water	800	480	60 %	100
227001 Travel inland	17,224	17,224	100 %	2,661
227004 Fuel, Lubricants and Oils	24,806	24,540	99 %	7,380
228002 Maintenance - Vehicles	8,000	6,882	86 %	4,086
282101 Donations	2,000	700	35 %	700
282102 Fines and Penalties/ Court wards	1,000	1,000	100 %	0
321608 General Public Service Pension arrears (Budgeting)	66,960	66,506	99 %	0
Wage Rect:	764,095	789,236	103 %	275,127
Non Wage Rect:	1,055,862	967,922	92 %	496,314
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,819,957	1,757,158	97 %	771,441
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	(1399) 59.6% posts were filled	()	()59% posts were filled in the fourth quarter.
%age of staff appraised	(100%) Staff Appraised Both District and Lower local Government	() 100% of staff were appraised both District and Lower Local Government in the FY 2021/2022.	()	()100% of staff were appraised both District and Lower Local Government in the fourth quarter.
%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	(1301) All staff in the district paid salary by 28th day of every month in FY 2021/2022	()	()All staff in the district paid salary by 28th day of every month in the fourth quarter
%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 were paid salary by 28th day of each month in the FY 2021/2022.	()	()All Pensioners in the district were paid salary by 28th day of each month in the fourth quarter.
Non Standard Outputs:	N/A	-Orientation of new staff		-Orientation of new staff
221017 Subscriptions	500	500	100 %	250
227001 Travel inland	2,000	2,000	100 %	500
227004 Fuel, Lubricants and Oils	1,600	1,600	100 %	350
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,100	4,100	100 %	1,100
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,100	4,100	100 %	1,100

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Workplan : 1a Administration

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 : 138103 Capacity Building for HLG					
N/A					
Non Standard Outputs:		-Annual subscription to HRM Network done. -Annual workshops and seminars attended -Staff training conducted in the FY 2021/2022		N/A	-Quarterly subscription to HRM Network done. -Quarter four workshops and seminars attended -Staff training conducted in the fourth quarter
221002 Workshops and Seminars	4,851	4,849	100 %		1,570
221003 Staff Training	10,429	10,397	100 %		10
221017 Subscriptions	500	500	100 %		390
227001 Travel inland	5,292	5,290	100 %		1,813
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	21,071	21,035	100 %		3,783
External Financing:	0	0	0 %		0
Total:	21,071	21,035	100 %		3,783
Reasons for over/under performance: N/A					
Output : 138104 Supervision of Sub County programme implementation					
N/A					
Non Standard Outputs:	N/A	-Supervision and monitoring was done -Annual fuel procured			-Supervision and monitoring was done -Fourth quarter fuel procured
227001 Travel inland	5,000	5,000	100 %		2,268
227004 Fuel, Lubricants and Oils	1,000	999	100 %		295
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,000	5,999	100 %		2,563
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,000	5,999	100 %		2,563
Reasons for over/under performance:					
Output : 138105 Public Information Dissemination					
N/A					

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Non Standard Outputs:	N/A	Radio announcements made on KCR, Emambya and Amazon		Fourth quarter radio announcements made on KCR, Emambya and Amazon
221001 Advertising and Public Relations	3,600	3,600	100 %	1,150
222001 Telecommunications	100	100	100 %	100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,700	3,700	100 %	1,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,700	3,700	100 %	1,250
Reasons for over/under performance:				
Output : 138106 Office Support services				
N/A				
Non Standard Outputs:		-Annual allowances for office managers paid -Cleaning and maintenance services paid for FY 2021/2022	N/A	-Quarterly allowances for office managers paid -Cleaning and maintenance services paid for fourth quarter
211103 Allowances (Incl. Casuals, Temporary)	6,660	6,660	100 %	1,963
224004 Cleaning and Sanitation	3,160	3,160	100 %	175
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,820	9,820	100 %	2,138
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,820	9,820	100 %	2,138
Reasons for over/under performance:				
N/A				
Output : 138109 Payroll and Human Resource Management Systems				
N/A				
Non Standard Outputs:		-Pay slips for the year printed -Annual Telecommunication procured	N/A	-Pay slips for fourth quarter printed -Telecommunication for fourth quarter procured
221011 Printing, Stationery, Photocopying and Binding	4,850	4,848	100 %	1,887
222001 Telecommunications	1,400	1,395	100 %	345
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,250	6,243	100 %	2,232
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,250	6,243	100 %	2,232
Reasons for over/under performance:				
N/A				

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Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138111 Records Management Services					
%age of staff trained in Records Management	(80%) staff trained in record management	()		()	()
Non Standard Outputs:	N/A				
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %		0
222001 Telecommunications	400	400	100 %		100
227001 Travel inland	1,200	1,200	100 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,600	2,600	100 %		100
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,600	2,600	100 %		100
Reasons for over/under performance:					
Output : 138112 Information collection and management					
N/A					
Non Standard Outputs:		-Phase three of the administration block completed		N/A	-Phase three of the administration block completed
N/A					
Reasons for over/under performance:					
N/A					
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	(0) No computers and sets of office furniture and printers were purchased in the FY 2021/2022 for the administration department.		()	(0)No computers and sets of office furniture and printers were purchased in the fourth quarter for the administration department.
No. of existing administrative buildings rehabilitated	(1) administartive block completed	() -3rd phase of administration block construction undertaken. -Generator house construction completed		()	(1)-3rd phase of administration block construction undertaken. -Generator house construction completed
Non Standard Outputs:	N/A				
312101 Non-Residential Buildings	438,315	438,315	100 %		45,744

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312104 Other Structures	37,539	36,181	96 %	27,539
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	475,854	474,496	100 %	73,283
External Financing:	0	0	0 %	0
Total:	475,854	474,496	100 %	73,283
Reasons for over/under performance:				
<i>Total For Administration : Wage Rect:</i>	<i>764,095</i>	<i>789,236</i>	<i>103 %</i>	<i>275,127</i>
<i>Non-Wage Reccurent:</i>	<i>1,088,332</i>	<i>1,000,385</i>	<i>92 %</i>	<i>505,697</i>
<i>GoU Dev:</i>	<i>496,925</i>	<i>495,531</i>	<i>100 %</i>	<i>77,066</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>2,349,352</i>	<i>2,285,152</i>	<i>97.3 %</i>	<i>857,890</i>

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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.	() Draft annual accounts 2020/2021 prepared and submitted both to the Auditor General and Accountant General by the due date. All ledgers/books of accounts updated		()	()N/A
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.	- A full set of books of accounts updated - Accounts prepared and submitted to the AG Staff salaries for 3 months paid Salaries for 3 months paid to staff		-Draft annual accounts for 2020/2021 prepared and submitted to the Auditor General. -Posting and updating all books of accounts and ledgers. -3 monthly salaries paid.	N/A
211101 General Staff Salaries	174,234	174,064	100 %		43,517
211103 Allowances (Incl. Casuals, Temporary)	2,703	2,703	100 %		1,352
213002 Incapacity, death benefits and funeral expenses	1,000	995	100 %		500
221001 Advertising and Public Relations	200	200	100 %		200
221002 Workshops and Seminars	400	400	100 %		0
221008 Computer supplies and Information Technology (IT)	1,100	1,096	100 %		821
221009 Welfare and Entertainment	1,800	1,800	100 %		450
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %		764
221014 Bank Charges and other Bank related costs	0	2,345	0 %		783
221017 Subscriptions	1,000	1,000	100 %		500
222001 Telecommunications	1,800	1,800	100 %		450
227001 Travel inland	7,837	7,835	100 %		927
227004 Fuel, Lubricants and Oils	6,000	6,000	100 %		1,500

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228002 Maintenance - Vehicles	8,578	8,578	100 %	3,086
Wage Rect:	174,234	174,064	100 %	43,517
Non Wage Rect:	33,418	35,752	107 %	11,333
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	207,651	209,816	101 %	54,850
Reasons for over/under performance: Financial constraint to fully supervise the LLGs especially in book keeping systems and preparation of final accounts.				
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	(4) Cumulative collections of local service tax is shs 18,934,816 at district level	()	(1)Shs 433,190 collected inform of Local service tax during the quarter.
Value of Hotel Tax Collected	() Shs 500,000 collected from hotels within the sub counties of Katikara, Nalweyo, Mpasana and Mwitanzige	() No collections registered	()	()No collections registered
Value of Other Local Revenue Collections	() Shs 122,000,000 collected from other sources of Local revenue	()	()	()
Non Standard Outputs:	N/A	N/A	N/A	N/A
211103 Allowances (Incl. Casuals, Temporary)	1,332	1,332	100 %	13
213001 Medical expenses (To employees)	500	500	100 %	375
221001 Advertising and Public Relations	400	400	100 %	150
221008 Computer supplies and Information Technology (IT)	400	400	100 %	300
221009 Welfare and Entertainment	500	500	100 %	130
221011 Printing, Stationery, Photocopying and Binding	4,000	4,000	100 %	1,016
222001 Telecommunications	600	600	100 %	300
227001 Travel inland	9,150	9,150	100 %	575
227004 Fuel, Lubricants and Oils	4,134	4,134	100 %	106
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,016	21,016	100 %	2,965
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	21,016	21,016	100 %	2,965
Reasons for over/under performance: Local Hotel tax payers lacks sensitization/tax education				
Output : 148103 Budgeting and Planning Services				
Date of Approval of the Annual Workplan to the Council	() Annual work plan presented to Council for approval at the District	(1) Annual work plan and budget 2022/2023 presented to Council and passed on the 27th May 2022	()	(2022-05-27)Annual work plan and budget 2022/2023 presented to Council and passed on the 27th May 2022

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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	(1) Budget for 2022/2023 presented to Council and passed on the 27th May 2022	()	(2022-05-27)Budget for 2022/2023 presented to Council and passed on the 27th May 2022
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	Budget copies printed and bound. Ready for distribution to all stake holders and line Ministries.	-Draft budget copies presented to Council for approval at the District -Annual work plan presented to Council for approval at the District	Budget copies printed and bound. Ready for distribution to all stake holders and line Ministries.
221011 Printing, Stationery, Photocopying and Binding	1,500	1,500	100 %	705
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	1,500	100 %	705
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,500	1,500	100 %	705
Reasons for over/under performance: Challenges associated with the new system.				
Output : 148104 LG Expenditure management Services				
N/A				
Non Standard Outputs:	-Quarterly stationery procured -Fuel Procured -Workshop and seminars attended		-Quarterly stationery procured -Fuel Procured -Workshop and seminars attended -Quarterly departmental meetings held	
211103 Allowances (Incl. Casuals, Temporary)	2,664	1,323	50 %	490
221008 Computer supplies and Information Technology (IT)	1,837	213	12 %	213
221011 Printing, Stationery, Photocopying and Binding	500	460	92 %	0
227001 Travel inland	7,000	6,927	99 %	0
227004 Fuel, Lubricants and Oils	3,183	3,183	100 %	993
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,184	12,106	80 %	1,696
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,184	12,106	80 %	1,696
Reasons for over/under performance:				
Output : 148105 LG Accounting Services				

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Date for submitting annual LG final accounts to Auditor General	() Draft final accounts submitted to the Auditor General	() Template for final account 2021/2022 prepared Six months financial Nine months financial statements prepared and submitted to the Accountant General	()	()Template for final account 2021/2022 prepared Nine months financial statements prepared and submitted to the Accountant General
Non Standard Outputs:	Draft final accounts submitted to the Auditor General	4 Pbs quarterly report prepared, support supervision in financial management done both at HLG and LLG, all books of accounts updated, 12 monthly financial reports prepared, 4 quarterly financial report prepared and submitted to DEC, asset register updated, all Audit issues answered.	-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.	1Pbs quarterly report prepared, support supervision in financial management done both at HLG and LLG, all books of accounts updated, 3 monthly financial reports prepared, 1 quarterly financial report prepared and submitted to DEC, asset register updated, all Audit issues answered
211103 Allowances (Incl. Casuals, Temporary)	2,664	2,664	100 %	343
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %	1,039
222001 Telecommunications	1,800	1,800	100 %	300
227001 Travel inland	6,300	6,299	100 %	1,348
227004 Fuel, Lubricants and Oils	2,046	2,046	100 %	594
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,810	14,809	100 %	3,623
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,810	14,809	100 %	3,623
Reasons for over/under performance:	Inadequate budget to support planned departmental activities.			
Output : 148106 Integrated Financial Management System				
N/A				
Non Standard Outputs:	-Stationary, printing and photocopying procured -Mobile Data and airtime procured -Preparation of reports		-Stationary, printing and photocopying procured -Mobile Data and airtime procured -Preparation of reports	

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221016 IFMS Recurrent costs	20,000	19,997	100 %	5,350
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	19,997	100 %	5,350
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	19,997	100 %	5,350
Reasons for over/under performance:				
<i>Total For Finance : Wage Rect:</i>	<i>174,234</i>	<i>174,064</i>	<i>100 %</i>	<i>43,517</i>
<i>Non-Wage Reccurent:</i>	<i>105,928</i>	<i>105,179</i>	<i>99 %</i>	<i>25,672</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>280,161</i>	<i>279,243</i>	<i>99.7 %</i>	<i>69,190</i>

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Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	12 months staff salaries paid, 4 council sessions held, monthly staff welfare paid, 1 double cabin Pick up vehicle maintained, airtime procured monthly, Honoraria to LLG councilors paid, Ex-gratia to LCI and II paid, stationary and other office requirements procured, Contract staff paid for 6 months	12 months staff salaries paid, Fuel for DEC members paid, 12 months Councilors allowances paid, 12 sets of DEC minutes, 4 sets of business committee minutes produced. Departmental Double cabin pick up, maintained, 12 months staff welfare ensured, 12 months DEC airtime procured			3 months staff salaries paid, Fuel for DEC members paid, 3 months Councilors allowances paid, 3 sets of DEC minutes, 1 sets of business committee minutes produced. Departmental Double cabin pick up, maintained, 3 months staff welfare ensured, 3 months DEC airtime procured
211101 General Staff Salaries	117,609	117,490	100 %		14,592
211103 Allowances (Incl. Casuals, Temporary)	230,830	328,722	142 %		190,097
213002 Incapacity, death benefits and funeral expenses	2,000	2,000	100 %		1,000
221009 Welfare and Entertainment	1,200	1,200	100 %		300
221011 Printing, Stationery, Photocopying and Binding	4,000	4,000	100 %		1,000
221012 Small Office Equipment	100	99	99 %		99
222001 Telecommunications	1,000	900	90 %		900
227001 Travel inland	26,220	26,220	100 %		5,191
228002 Maintenance - Vehicles	10,000	7,180	72 %		4,949
Wage Rect:	117,609	117,490	100 %		14,592
Non Wage Rect:	275,350	370,320	134 %		203,536
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	392,959	487,810	124 %		218,128
Reasons for over/under performance: Limited funding and staff gaps					
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	Held 13 meetings of DCC,Bid documents for all projects, Local markets and trading licenses in the District prepared,over 100 contracts awarded to successful bidders, all LPOs prepared		Held 3 meetings of DCC,Bid documents for all local markets and Trading license prepared, contracts awarded to successful bidders, LPOs prepared
211103	Allowances (Incl. Casuals, Temporary)	2,000	2,000	100 %	800
221001	Advertising and Public Relations	8,000	8,000	100 %	3,700
221008	Computer supplies and Information Technology (IT)	5,000	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	2,200	2,200	100 %	650
227001	Travel inland	2,000	2,000	100 %	600
227004	Fuel, Lubricants and Oils	2,800	2,800	100 %	700
Wage Rect:		0	0	0 %	0
Non Wage Rect:		22,000	16,999	77 %	6,449
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		22,000	16,999	77 %	6,449
Reasons for over/under performance:		Limited funding to the sector			
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	329 staff recruited recruited on probation, 46 Parish Chiefs appointments changed from contract to probation, 13 staff confirmed. 1 staff appointed on contract, 3 staff appointment regularized,3 staff re designated, 23 staff promoted, 38 staff confirmed, 4 quarterly reports prepared and submitted		49 staff recruited recruited on probation, 3 Parish Chiefs recruited, 5 staff confirmed. 1 staff appointed on contract, 2 staff promoted, 7 staff confirmed, quarterly report prepared
211103	Allowances (Incl. Casuals, Temporary)	2,818	2,818	100 %	705
221001	Advertising and Public Relations	5,000	5,000	100 %	2,500
221009	Welfare and Entertainment	1,800	1,800	100 %	0
221011	Printing, Stationery, Photocopying and Binding	2,182	2,182	100 %	0
222001	Telecommunications	1,200	1,200	100 %	0
227001	Travel inland	6,000	6,000	100 %	258

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227004 Fuel, Lubricants and Oils	6,000	3,701	62 %	900
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,000	22,701	91 %	4,362
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,000	22,701	91 %	4,362
Reasons for over/under performance: Staff still operating below average				
Output : 138204 LG Land Management Services				
No. of land applications (registration, renewal, lease extensions) cleared	(100) Land applications (Registration, renewal, lease extension) cleared in all sub counties.	() 36 land applications received, 12 Health units land surveyed,	()	() 9 applications
No. of Land board meetings	(12) Land Board meetings held.	() 3 quarterly meetings field visits made, selected new members of the DLB	()	() field visits made, selected new members of the DLB
Non Standard Outputs:	N/A	Followed up the titling of 12 Health unit land, conducted survey of 12 Health Unit land		Followed up the titling of 12 Health unit land, conducted survey of 12 Health Unit land
211103 Allowances (Incl. Casuals, Temporary)	4,000	4,000	100 %	1,520
227001 Travel inland	6,000	6,000	100 %	1,063
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	10,000	100 %	2,583
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	10,000	100 %	2,583
Reasons for over/under performance: The DLB term of office expired, most of the Health units are on Milo Land				
Output : 138205 LG Financial Accountability				
No. of Auditor Generals queries reviewed per LG	(4) Auditor Generals queries reviewed	() 2 Pack report presented to Council, and audit reports reviewed	()	() audit reports reviewed
No. of LG PAC reports discussed by Council	(4) LGPAC reports discussed by council	() 3PAC report presented to Council	()	() 1 PAC report presented to Council
Non Standard Outputs:		New LGPAC put in place		New LGPAC put in place
227001 Travel inland	11,000	11,000	100 %	3,290
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,000	11,000	100 %	3,290
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,000	11,000	100 %	3,290
Reasons for over/under performance: Term of office for LGPAC expired				
Output : 138206 LG Political and executive oversight				

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No of minutes of Council meetings with relevant resolutions	(4) 4 sets of council meeting minutes with relevant resolutions written.	() 4 set of council minutes produced, approved 3 supplementary budgets laid budget estimates for 2022/2023 and approved it,4 boards of Secondary schools approved, budget estimates for 2022/2023, boards of Secondary schools approved. Public Accounts Committee and District Land Board	()	()1 set of council minutes produced, approved supplementary budgets and budget estimates for 2022/2023, boards of Secondary schools approved. budget estimates for 2022/2023, boards of Secondary schools approved. Public Accounts Committee and District Land Board
Non Standard Outputs:	Quarterly political monitoring, Quarterly Fuel procured, airtime procured, Official travels made			
221009 Welfare and Entertainment	1,600	350	22 %	0
222001 Telecommunications	6,000	5,260	88 %	0
227001 Travel inland	5,514	5,514	100 %	1,132
227004 Fuel, Lubricants and Oils	21,040	21,040	100 %	9,721
Wage Rect:	0	0	0 %	0
Non Wage Rect:	34,154	32,164	94 %	10,853
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	34,154	32,164	94 %	10,853
Reasons for over/under performance:	Limited funds for the council activities			
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:	20 Committee sessions held	4 set of standing committee minutes produced for each of the 5 committees and 4 council sessions		1 set of standing committee minutes produced for each of the 5 committees and 1 council sessions
221009 Welfare and Entertainment	1,000	700	70 %	400
221011 Printing, Stationery, Photocopying and Binding	800	150	19 %	150
227001 Travel inland	28,200	28,200	100 %	6,990
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	29,050	97 %	7,540
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	29,050	97 %	7,540
Reasons for over/under performance:	Limited funding for council activities			
Total For Statutory Bodies : Wage Rect:				
	117,609	117,490	100 %	14,592

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<i>Non-Wage Recurrent:</i>	<i>407,504</i>	<i>492,234</i>	<i>121 %</i>	<i>238,613</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>525,113</i>	<i>609,724</i>	<i>116.1 %</i>	<i>253,205</i>

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Quarter4

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	N/A				
211101 General Staff Salaries	526,799	510,296	97 %		132,130
221002 Workshops and Seminars	16,000	14,355	90 %		11,975
221009 Welfare and Entertainment	3,000	3,000	100 %		1,680
221012 Small Office Equipment	5,000	5,000	100 %		2,556
222001 Telecommunications	4,000	4,000	100 %		1,150
227001 Travel inland	56,735	56,735	100 %		14,826
227004 Fuel, Lubricants and Oils	20,000	20,000	100 %		9,872
228002 Maintenance - Vehicles	24,000	22,330	93 %		9,280
Wage Rect:	526,799	510,296	97 %		132,130
Non Wage Rect:	128,735	125,420	97 %		51,339
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	655,534	635,715	97 %		183,469
Reasons for over/under performance:					
Output : 018106 Farmer Institution Development					
N/A					
Non Standard Outputs:	100 farmer groups trained in savings and leadership skills				
211103 Allowances (Incl. Casuals, Temporary)	30,000	30,000	100 %		8,719
Wage Rect:	0	0	0 %		0
Non Wage Rect:	30,000	30,000	100 %		8,719
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	30,000	30,000	100 %		8,719
Reasons for over/under performance: Resource envelop for quarter four was channeled to PDM activities					
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018203 Livestock Vaccination and Treatment					
N/A					

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Non Standard Outputs:	number of live stock and pets vaccinated	2200 vaccinations against PPR, LSD and Rabies 1370 animal treatments 163 Disease surveillance		1200 vaccinations against LSD and Rabies 800 animal treatments 90 Disease surveillance	
221011 Printing, Stationery, Photocopying and Binding	2,000	1,991	100 %	1,363	
222001 Telecommunications	1,200	1,200	100 %	312	
227001 Travel inland	42,880	42,880	100 %	11,783	
227004 Fuel, Lubricants and Oils	12,000	12,000	100 %	3,000	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	58,080	58,071	100 %	16,458	
Gou Dev:	0	0	0 %	0	
External Financing:	0	0	0 %	0	
Total:	58,080	58,071	100 %	16,458	
Reasons for over/under performance: Resources for quarter four were channeled to PDM activities					
Output : 018204 Fisheries regulation					
N/A					
Non Standard Outputs:	fish ponds mapping carried out, advisory and regulatory services carried out.	18 inspection visits to weekly fish markets of katikara, igayaza and Kaumiro t.c		12 inspection visits to weekly fish markets of katikara, igayaza and Kaumiro t.c	
227001 Travel inland	7,260	7,260	100 %	2,056	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	7,260	7,260	100 %	2,056	
Gou Dev:	0	0	0 %	0	
External Financing:	0	0	0 %	0	
Total:	7,260	7,260	100 %	2,056	
Reasons for over/under performance: Resources for Quarter four were channeled to PDM activities					
Output : 018206 Agriculture statistics and information					
N/A					
Non Standard Outputs:	data collected for agricultural statistics and data base	3 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	2,000	100 %	1,673	
222001 Telecommunications	2,000	2,000	100 %	600	
227001 Travel inland	8,000	8,000	100 %	2,035	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	12,000	12,000	100 %	4,308	
Gou Dev:	0	0	0 %	0	
External Financing:	0	0	0 %	0	
Total:	12,000	12,000	100 %	4,308	

Vote:614 Kakumiro District

Quarter4

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Resource envelop were channeled to PDM activities					
Output : 018207 Tsetse vector control and commercial insects farm promotion					
No. of tsetse traps deployed and maintained	(50) -50 traps deployed - 50 Traps Maintained	()		()	()
Non Standard Outputs:		6 tsetse fly surveillance			2 tsetse fly surveillance
227001 Travel inland	3,630	3,630	100 %		965
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,630	3,630	100 %		965
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,630	3,630	100 %		965
Reasons for over/under performance: Resource envelop for quarter four were channeled to PDM activities					
Output : 018208 Sector Capacity Development					
N/A					
Non Standard Outputs:	Extensions workers capacity builiding done	3 Technical Capacity Survey 3 Technical back stopping of staff 3 Technical verification of 3 technologies and technology producers 3 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	5,000	100 %		2,220
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %		794
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,000	7,000	100 %		3,014
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,000	7,000	100 %		3,014
Reasons for over/under performance: Resources for quarter four were diverted to PDM activities					
Output : 018210 Vermin Control Services					
No. of livestock vaccinated	() 2000 livestock vaccinated	()		()	()
Non Standard Outputs:		3 vermin sensitization meeting conducted			1 vermin sensitization meeting conducted
227001 Travel inland	3,630	3,628	100 %		905

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,630	3,628	100 %	905
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,630	3,628	100 %	905

Reasons for over/under performance: Resource envelop for quarter four were channeled to PDM activities

Output : 018212 District Production Management Services

N/A

Non Standard Outputs:	N/A	146 training of farmers by extension workers in crop and livestock practices 54 demonstration of agric practices	50 training of farmers by extension workers in crop and livestock practices 30 demonstration of agric practices	
221002 Workshops and Seminars	14,000	11,251	80 %	9,263
221008 Computer supplies and Information Technology (IT)	4,000	1,843	46 %	1,171
221009 Welfare and Entertainment	6,000	1,776	30 %	760
222001 Telecommunications	2,651	2,650	100 %	700
224004 Cleaning and Sanitation	1,500	1,500	100 %	1,115
227001 Travel inland	59,349	59,349	100 %	19,929
227004 Fuel, Lubricants and Oils	26,000	26,000	100 %	15,077
228002 Maintenance - Vehicles	24,700	4,085	17 %	3,285

Wage Rect:	0	0	0 %	0
Non Wage Rect:	138,200	108,455	78 %	51,300
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	138,200	108,455	78 %	51,300

Reasons for over/under performance: resources for quarter four were channeled to PDM activities

Lower Local Services**Output : 018251 Transfers to LG**

N/A

Non Standard Outputs:	N/A			
263369 Support Services Conditional Grant (Non-Wage)	1,647,451	1,020,266	62 %	911,767
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,647,451	1,020,266	62 %	911,767
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,647,451	1,020,266	62 %	911,767

Reasons for over/under performance:

Capital Purchases

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Quarter4

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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				
281504 Monitoring, Supervision & Appraisal of capital works	9,000	9,000	100 %		45
312104 Other Structures	10,000	10,000	100 %		10,000
312201 Transport Equipment	25,000	25,000	100 %		25,000
312202 Machinery and Equipment	4,521	4,521	100 %		4,521
312301 Cultivated Assets	268,403	205,125	76 %		95,399
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	316,924	253,647	80 %		134,966
External Financing:	0	0	0 %		0
Total:	316,924	253,647	80 %		134,966
Reasons for over/under performance:					
Total For Production and Marketing : Wage Rect:	526,799	510,296	97 %		132,130
Non-Wage Reccurent:	2,035,987	1,375,729	68 %		1,050,831
GoU Dev:	316,924	253,647	80 %		134,966
Donor Dev:	0	0	0 %		0
Grand Total:	2,879,710	2,139,671	74.3 %		1,317,927

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Quarter4

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	45,676	100 %	11,419
Wage Rect:	0	0	0 %	0
Non Wage Rect:	45,676	45,676	100 %	11,419
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	45,676	45,676	100 %	11,419

Reasons for over/under performance:

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), Mukoora 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)	(210) Trained health workers recruited and posted to KIGANDO HC III, Kisiita HC III, Kasambya HC III, Masaka HC III, Nkooko HC III, Mukoora HC II, Igayaza III, Kyabasaija III, Kakindo HC IV, Kakumiro HC IV, Kabubwa III, Kitaihuka III, Nalweyo III, Birembo HC III, Mwitanzige Hc III, Kisengwe HC III)	(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), Mukoora 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)	(210)Trained health workers recruited and posted to KIGANDO HC III, Kisiita HC III, Kasambya HC III, Masaka HC III, Nkooko HC III, Mukoora HC II, Igayaza III, Kyabasaija III, Kakindo HC IV, Kakumiro HC IV, Kabubwa III, Kitaihuka III, Nalweyo III, Birembo HC III, Mwitanzige Hc III, Kisengwe HC III)
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), Mukoora 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)	(210) training sessions held with health workers, Trained health workers recruited and posted to KIGANDO HC III, Kisiita HC III, Kasambya HC III, Masaka HC III, Nkooko HC III, Mukoora HC II, Igayaza III, Kyabasaija III, Kakindo HC IV, Kakumiro HC IV, Kabubwa III, Kitaihuka III, Nalweyo III, Birembo HC III, Mwitanzige Hc III, Kisengwe HC III)	(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), Mukoora 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)	(210)Trained health workers recruited and posted to KIGANDO HC III, Kisiita HC III, Kasambya HC III, Masaka HC III, Nkooko HC III, Mukoora HC II, Igayaza III, Kyabasaija III, Kakindo HC IV, Kakumiro HC IV, Kabubwa III, Kitaihuka III, Nalweyo III, Birembo HC III, Mwitanzige Hc III, Kisengwe HC III)

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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	(210572) 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	(83642)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	(22249) 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	(5944)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	(15341) 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	(3601)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	(59%) 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	(59%)Health workers recruited and other transferred to and from KIGANDO HC II , Kisiita HC III, Kasambya HC , Masaka HC, Nkooko HC III, Mukoora HC II, Igayaza HC III, Kyabasaija HC III, Kakindo HC IV, Kakumiro HC IV, Kabubwa HC III, Kitaihuka HC III, Nalweyo HC III, Birembo HC III, Mwitanzige Hc III, Kisengwe HC III
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(80%) VHT's trained, VHT reports compiled at KIGANDO HC II , Kisiita HC III, Kasambya HC , Masaka HC, Nkooko HC III, Mukoora HC II, Igayaza HC III, Kyabasaija HC III, Kakindo HC IV, Kakumiro HC IV, Kabubwa HC III, Kitaihuka HC III, Nalweyo HC III, Birembo HC III, Mwitanzige Hc III, Kisengwe HC III	()	(80%)VHT's trained, VHT reports compiled at KIGANDO HC II , Kisiita HC III, Kasambya HC , Masaka HC, Nkooko HC III, Mukoora HC II, Igayaza HC III, Kyabasaija HC III, Kakindo HC IV, Kakumiro HC IV, Kabubwa HC III, Kitaihuka HC III, Nalweyo HC III, Birembo HC III, Mwitanzige Hc III, Kisengwe HC III	()
No of children immunized with Pentavalent vaccine	(22068) children under one year Immunited at KIGANDO HC II , Kisiita HC III, Kasambya HC , Masaka HC, Nkooko HC III, Mukoora HC II, Igayaza HC III, Kyabasaija HC III, Kakindo HC IV, Kakumiro HC IV, Kabubwa HC III, Kitaihuka HC III, Nalweyo HC III, Birembo HC III, Mwitanzige Hc III, Kisengwe HC III	(16360) 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	(4156)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	12,690	1 %	12,690	

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263367 Sector Conditional Grant (Non-Wage)	561,722	917,733	163 %	497,188
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,568,504	930,423	36 %	509,878
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,568,504	930,423	36 %	509,878

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,

312102 Residential Buildings	70,000	70,000	100 %	8,362
312104 Other Structures	67,000	63,323	95 %	15,553
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	137,000	133,323	97 %	23,915
External Financing:	0	0	0 %	0
Total:	137,000	133,323	97 %	23,915

Reasons for over/under performance:

Output : 088180 Health Centre Construction and Rehabilitation

No of healthcentres constructed	(1) Health center establishment at Kakindo Sub county	() Health center establishment at Kakindo Sub county – Kasenyi HC III at Finishing Level, Environmental impact assessment done for all construction sites,	()	()Health center establishment at Kakindo Sub county – Kasenyi HC III at Finishing Level, Environmental impact assessment done for all construction sites,
No of healthcentres rehabilitated	() N/A	()	()	()

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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,	Land titling on going for Masaka, Kakuubwa, Mukooro, Birembo and Kigando HC III's, procurement process for equipping Kitaihuka Ongoing, Latrine Constructed at Kitaihuka HC III and Kakindo Hc IV, Staff house construction completed at kakumiro HC IV, Mortuary Construction completed at Kakindo HC IV		Land titling on going for Masaka, Kakuubwa, Mukooro, Birembo and Kigando HC III's, procurement process for equipping Kitaihuka Ongoing, Latrine Constructed at Kitaihuka HC III and Kakindo Hc IV, Staff house construction completed at kakumiro HC IV, Mortuary Construction completed at Kakindo HC IV
281501	Environment Impact Assessment for Capital Works	27,337	27,330	100 %	19,505
281502	Feasibility Studies for Capital Works	20,000	3,332	17 %	0
281503	Engineering and Design Studies & Plans for capital works	20,000	7,926	40 %	7,926
281504	Monitoring, Supervision & Appraisal of capital works	67,337	73,855	110 %	29,205
311101	Land	50,000	49,995	100 %	15,270
312101	Non-Residential Buildings	1,860,000	2,123,274	114 %	2,101,100
312102	Residential Buildings	150,000	149,575	100 %	109,423
312104	Other Structures	40,624	34,796	86 %	34,796
312202	Machinery and Equipment	180,000	180,000	100 %	180,000
312212	Medical Equipment	0	314,945	0 %	314,945
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	2,415,298	2,965,028	123 %	2,812,169
	External Financing:	0	0	0 %	0
	Total:	2,415,298	2,965,028	123 %	2,812,169
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	(2) Staff house constructed at Birembo and Masaka HC III	()	(2)Staff house constructed at Birembo and Masaka HC III
Non Standard Outputs:		Monitoring staff house construction at Birembo and Masaka HC IIIs done			
312102	Residential Buildings	300,000	293,217	98 %	248,754

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	300,000	293,217	98 %	248,754
External Financing:	0	0	0 %	0
Total:	300,000	293,217	98 %	248,754

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	(1) Maternity ward Construction at finishing level at Nkooko HC III	()	(1)Maternity ward Construction at finishing level at Nkooko HC III
No of maternity wards rehabilitated	() N/A	()	()	()
Non Standard Outputs:	Monitoring of Maternity construction at Nkooko HC III done			
312104 Other Structures	400,000	400,000	100 %	400,000

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	400,000	400,000	100 %	400,000
External Financing:	0	0	0 %	0
Total:	400,000	400,000	100 %	400,000

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	198 health workers paid 12 monthly salaries, 4 quarterly immunization activities like SIAs, 4 Quarterly PBS reports prepared, 4 Quarterly EDHMT, 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, Cartridge procured, 4 Quarterly performance meetings, computers serviced, Fridges		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
				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

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	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, 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	mentioned	meetings, computers and printers serviced, Fridges mentioned	meetings, computers and printers serviced, Fridges mentioned
211101 General Staff Salaries	2,695,018	2,436,805	90 %	729,140
211103 Allowances (Incl. Casuals, Temporary)	1,000	2,427	243 %	2,097

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213002 Incapacity, death benefits and funeral expenses	2,000	2,000	100 %	1,700
221001 Advertising and Public Relations	2,000	4,000	200 %	3,860
221003 Staff Training	3,200	8,200	256 %	6,620
221007 Books, Periodicals & Newspapers	500	500	100 %	438
221008 Computer supplies and Information Technology (IT)	1,200	3,197	266 %	3,105
221009 Welfare and Entertainment	4,000	7,588	190 %	6,152
221011 Printing, Stationery, Photocopying and Binding	6,000	9,076	151 %	4,612
221012 Small Office Equipment	800	2,354	294 %	2,163
222001 Telecommunications	17,695	11,705	66 %	7,510
223005 Electricity	1,000	3,000	300 %	2,500
224001 Medical and Agricultural supplies	0	1,929	0 %	1,929
227001 Travel inland	437,512	508,858	116 %	136,442
227004 Fuel, Lubricants and Oils	28,929	48,984	169 %	36,401
228002 Maintenance - Vehicles	8,732	15,724	180 %	12,766
Wage Rect:	2,695,018	2,436,805	90 %	729,140
Non Wage Rect:	90,056	133,980	149 %	91,991
Gou Dev:	0	0	0 %	0
External Financing:	424,512	495,562	117 %	136,303
Total:	3,209,586	3,066,346	96 %	957,434

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, 4 quarterly monitoring visits conducted to project implementation sites , 1 quarterly management meetings conducted, 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, 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,
211103 Allowances (Incl. Casuals, Temporary)	0	816	0 %	816

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221001 Advertising and Public Relations	0	2,496	0 %	2,496
224001 Medical and Agricultural supplies	0	7,726	0 %	7,726
227001 Travel inland	40,000	136,711	342 %	131,151
227004 Fuel, Lubricants and Oils	0	3,840	0 %	3,840
Wage Rect:	0	0	0 %	0
Non Wage Rect:	40,000	5,560	14 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	146,029	0 %	146,029
Total:	40,000	151,589	379 %	146,029

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 %	0
228002 Maintenance - Vehicles	0	22,500	0 %	738
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	386,000	0 %	738
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	0	386,000	0 %	738

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, 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	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
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281504 Monitoring, Supervision & Appraisal of capital works	34,000	34,000	100 %	26,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	34,000	34,000	100 %	26,000
External Financing:	0	0	0 %	0
Total:	34,000	34,000	100 %	26,000
Reasons for over/under performance:	Activity Implemented as planned			
<i>Total For Health : Wage Rect:</i>	<i>2,695,018</i>	<i>2,436,805</i>	<i>90 %</i>	<i>729,140</i>
<i>Non-Wage Reccurent:</i>	<i>2,744,236</i>	<i>1,501,639</i>	<i>55 %</i>	<i>614,026</i>
<i>GoU Dev:</i>	<i>3,286,298</i>	<i>3,825,568</i>	<i>116 %</i>	<i>3,510,838</i>
<i>Donor Dev:</i>	<i>424,512</i>	<i>641,590</i>	<i>151 %</i>	<i>282,332</i>
<i>Grand Total:</i>	<i>9,150,064</i>	<i>8,405,602</i>	<i>91.9 %</i>	<i>5,136,336</i>

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Quarter4

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	4,202,914	82 %		1,134,685
Wage Rect:	5,146,068	4,202,914	82 %		1,134,685
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,146,068	4,202,914	82 %		1,134,685
Reasons for over/under performance:					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	() N/A	() Staff Salaries Paid	()		()Staff Salaries Paid
No. of qualified primary teachers	() N/A	() Staff Salaries Paid	()		()Staff Salaries Paid
No. of pupils enrolled in UPE	() N/A	()	()		()
Non Standard Outputs:	N/A	82 schools given capitation grant			82 schools given capitation grant
263367 Sector Conditional Grant (Non-Wage)	861,749	1,078,871	125 %		504,371
Wage Rect:	0	0	0 %		0
Non Wage Rect:	861,749	1,078,871	125 %		504,371
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	861,749	1,078,871	125 %		504,371
Reasons for over/under performance: Activity Implemented as Planned					
Capital Purchases					
Output : 078175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	N/A				
281504 Monitoring, Supervision & Appraisal of capital works	5,000	8,225	164 %		5,437

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	5,000	8,225	164 %	5,437
External Financing:	0	0	0 %	0
Total:	5,000	8,225	164 %	5,437

Reasons for over/under performance:

Output : 078180 Classroom construction and rehabilitation

No. of classrooms constructed in UPE	(6) 2 classrooms blocks constructed at each of these schools;- kyakasenene	() 01 Kihumuro P/s, constructions on going	()	()01 Kihumuro P/s, constructions on going
No. of classrooms rehabilitated in UPE	(4) N/A	() 02 classrooms rehabilitated at Mpnogo P/S and Kakumiro public completed 01 classrooms rehabilitation at rwembuba p/s on going Class room construction completed at Kisiita P/s and Kakumiro Public, construction ongoing at Kihumuro P/s	()	()02 classrooms rehabilitated at Mpnogo P/S and Kakumiro public completed 01 classrooms rehabilitation at rwembuba p/s on going Class room construction completed at Kisiita P/s and Kakumiro Public, construction ongoing at Kihumuro P/s

Non Standard Outputs: N/A

281501 Environment Impact Assessment for Capital Works	3,332	3,332	100 %	1,132
281504 Monitoring, Supervision & Appraisal of capital works	22,266	22,266	100 %	2,498
312101 Non-Residential Buildings	0	27,006	0 %	27,006
312104 Other Structures	325,000	245,208	75 %	89,419
312211 Office Equipment	10,000	9,995	100 %	9,995

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	360,598	307,807	85 %	130,050
External Financing:	0	0	0 %	0
Total:	360,598	307,807	85 %	130,050

Reasons for over/under performance: Activity Implemented as Planned

Output : 078181 Latrine construction and rehabilitation

N/A				
Non Standard Outputs:	Latrine constructed at Kikwaya and Kaigurumba P/s			Latrine constructed at Kikwaya and Kaigurumba P/s
281501 Environment Impact Assessment for Capital Works	1,600	1,600	100 %	234
281504 Monitoring, Supervision & Appraisal of capital works	5,215	5,214	100 %	2,542

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312101 Non-Residential Buildings	44,509	37,742	85 %	37,742
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	51,324	44,556	87 %	40,518
External Financing:	0	0	0 %	0
Total:	51,324	44,556	87 %	40,518

Reasons for over/under performance: Activity Implemented as Planned

Output : 078183 Provision of furniture to primary schools

No. of primary schools receiving furniture	(108) 36 Classroom desks procured for each of the following schools; Kitutuma PS, Kitanda PS, Kihurumba PS	() Desks procured for Mpongo P/s, Kisiita P/s, Kihumuro P/s	()	()Desks procured for Mpongo P/s, Kisiita P/s, Kihumuro P/s
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Non Standard Outputs:

312203 Furniture & Fixtures	16,200	77,625	479 %	77,625
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	16,200	77,625	479 %	77,625
External Financing:	0	0	0 %	0
Total:	16,200	77,625	479 %	77,625

Reasons for over/under performance: Activity implemented as planned

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

N/A	N/A	Staff Salaries Paid		Staff Salaries Paid
211101 General Staff Salaries	1,871,901	1,598,915	85 %	480,603
Wage Rect:	1,871,901	1,598,915	85 %	480,603
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,871,901	1,598,915	85 %	480,603

Reasons for over/under performance: Activity Implemented as Planned

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

No. of students enrolled in USE	(2836) Students enrolled in USE	() Students enrolled in USE	()	()Students enrolled in USE
No. of teaching and non teaching staff paid	(88) Teaching and non teaching staff paid	() 112 teavhers paid	()	()112 teavhers paid

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Non Standard Outputs:	N/A	04 routine monitoring done	04 routine monitoring done	
263367 Sector Conditional Grant (Non-Wage)	574,070	574,070	100 %	191,357
Wage Rect:	0	0	0 %	0
Non Wage Rect:	574,070	574,070	100 %	191,357
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	574,070	574,070	100 %	191,357
Reasons for over/under performance:	Activity implemented as planned			
Capital Purchases				
Output : 078280 Secondary School Construction and Rehabilitation				
N/A				
Non Standard Outputs:	classrooms rennovated	Birembo seed at 90%, Kitaihuka seed at Beam Level and Mpasaana seed awaiting start	Birembo seed at 90%, Kitaihuka seed at Beam Level and Mpasaana seed awaiting start	
281501 Environment Impact Assessment for Capital Works	10,000	10,000	100 %	4,508
281504 Monitoring, Supervision & Appraisal of capital works	62,980	62,975	100 %	34,920
312101 Non-Residential Buildings	0	73,020	0 %	73,020
312104 Other Structures	1,436,688	709,908	49 %	497,130
312211 Office Equipment	10,000	9,999	100 %	9,999
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,519,667	865,902	57 %	619,577
External Financing:	0	0	0 %	0
Total:	1,519,667	865,902	57 %	619,577
Reasons for over/under performance:	Activity Implemented as Planned			
Output : 078282 Teacher house construction				
N/A				
N/A				
281504 Monitoring, Supervision & Appraisal of capital works	1,996	1,996	100 %	1,996
312104 Other Structures	37,929	31,444	83 %	31,444
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	39,925	33,440	84 %	33,440
External Financing:	0	0	0 %	0
Total:	39,925	33,440	84 %	33,440
Reasons for over/under performance:				
Programme : 0783 Skills Development				

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Higher LG Services					
Output : 078301 Tertiary Education Services					
N/A					
Non Standard Outputs:		staff salaries paid for three 03 months			staff salaries paid for three 03 months
211101 General Staff Salaries	199,025	196,252	99 %		47,526
Wage Rect:	199,025	196,252	99 %		47,526
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	199,025	196,252	99 %		47,526
Reasons for over/under performance: Activity Implemented as Planned					
Lower Local Services					
Output : 078351 Skills Development Services					
N/A					
N/A					
263367 Sector Conditional Grant (Non-Wage)	137,939	176,248	128 %		84,288
Wage Rect:	0	0	0 %		0
Non Wage Rect:	137,939	176,248	128 %		84,288
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	137,939	176,248	128 %		84,288
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			
211101 General Staff Salaries	88,821	88,820	100 %		22,401
211103 Allowances (Incl. Casuals, Temporary)	23,405	1,200	5 %		773
213002 Incapacity, death benefits and funeral expenses	1,000	1,000	100 %		170
221001 Advertising and Public Relations	1,000	1,000	100 %		170
221002 Workshops and Seminars	800	800	100 %		550
221005 Hire of Venue (chairs, projector, etc)	828	828	100 %		348
221008 Computer supplies and Information Technology (IT)	1,400	1,400	100 %		434

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221009 Welfare and Entertainment	400	400	100 %	270
221011 Printing, Stationery, Photocopying and Binding	1,500	1,500	100 %	500
221017 Subscriptions	300	300	100 %	125
222003 Information and communications technology (ICT)	400	400	100 %	167
227001 Travel inland	12,072	11,434	95 %	2,635
227004 Fuel, Lubricants and Oils	16,000	16,000	100 %	10,670
228002 Maintenance - Vehicles	2,058	2,058	100 %	858
Wage Rect:	88,821	88,820	100 %	22,401
Non Wage Rect:	61,163	38,320	63 %	17,670
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	149,984	127,140	85 %	40,071

Reasons for over/under performance:

Output : 078402 Monitoring and Supervision Secondary Education

N/A

Non Standard Outputs:	12 Monitoring of Education institutions	03 Monitoring of Education institutions		
211103 Allowances (Incl. Casuals, Temporary)	4,726	4,726	100 %	1,969
213002 Incapacity, death benefits and funeral expenses	300	0	0 %	0
221001 Advertising and Public Relations	1,300	1,300	100 %	570
221002 Workshops and Seminars	1,000	1,000	100 %	680
221008 Computer supplies and Information Technology (IT)	1,000	1,000	100 %	420
221009 Welfare and Entertainment	1,000	1,000	100 %	700
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	420
221017 Subscriptions	600	600	100 %	250
222001 Telecommunications	1,000	1,000	100 %	420
227001 Travel inland	11,089	11,089	100 %	1,393
Wage Rect:	0	0	0 %	0
Non Wage Rect:	23,015	22,715	99 %	6,822
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	23,015	22,715	99 %	6,822

Reasons for over/under performance: Activity Implemented As Planned

Output : 078403 Sports Development services

N/A

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Non Standard Outputs:		01 secondary schools sports gala conduted 01 primary schools athletics conducted	01 secondary schools sports gala conduted 01 primary schools athletics conducted	
211103 Allowances (Incl. Casuals, Temporary)	400	206	52 %	206
221002 Workshops and Seminars	2,000	2,000	100 %	1,050
221009 Welfare and Entertainment	1,000	1,000	100 %	634
221011 Printing, Stationery, Photocopying and Binding	400	400	100 %	172
222001 Telecommunications	400	0	0 %	0
224005 Uniforms, Beddings and Protective Gear	800	800	100 %	800
227001 Travel inland	8,400	7,601	90 %	3,216
227004 Fuel, Lubricants and Oils	3,000	2,995	100 %	1,505
228004 Maintenance – Other	3,600	2,620	73 %	2,620
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	17,622	88 %	10,202
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	17,622	88 %	10,202
Reasons for over/under performance:		Activity Implemented as Planned		
Output : 078404 Sector Capacity Development				
N/A				
Non Standard Outputs:		01 training on abridged curriculum done 01 training on pshychosocial support done	01 training on abridged curriculum done 01 training on pshychosocial support done	
221003 Staff Training	10,000	8,771	88 %	3,971
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	8,771	88 %	3,971
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	8,771	88 %	3,971
Reasons for over/under performance:		Activity Implemented as planned		
Output : 078405 Education Management Services				
N/A				
Non Standard Outputs:		02 report submitted to the ministry 02 inspection report submitted to ministry	01 report submitted to the ministry 01 inspection report submitted to ministry	
211103 Allowances (Incl. Casuals, Temporary)	3,350	3,262	97 %	3,262
221001 Advertising and Public Relations	1,500	1,500	100 %	1,500
221002 Workshops and Seminars	9,892	9,729	98 %	6,887

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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	1,500	100 %	1,500
221009 Welfare and Entertainment	400	400	100 %	300
221012 Small Office Equipment	400	400	100 %	400
221017 Subscriptions	300	0	0 %	0
222003 Information and communications technology (ICT)	864	857	99 %	857
223005 Electricity	200	0	0 %	0
227001 Travel inland	5,043	5,040	100 %	355
227004 Fuel, Lubricants and Oils	8,907	8,907	100 %	2,460
228002 Maintenance - Vehicles	3,100	3,033	98 %	1,703
Wage Rect:	0	0	0 %	0
Non Wage Rect:	36,656	34,627	94 %	19,224
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	36,656	34,627	94 %	19,224
Reasons for over/under performance: Activity Implemented as Planned				
Programme : 0785 Special Needs Education				
Higher LG Services				
Output : 078501 Special Needs Education Services				
N/A				
Non Standard Outputs:				
221002 Workshops and Seminars	1,436	1,430	100 %	730
221009 Welfare and Entertainment	3,811	5,194	136 %	3,299
222001 Telecommunications	564	564	100 %	264
227001 Travel inland	3,000	2,991	100 %	2,091
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,811	10,179	116 %	6,384
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,811	10,179	116 %	6,384
Reasons for over/under performance:				
<i>Total For Education : Wage Rect:</i>	<i>7,305,815</i>	<i>6,086,901</i>	<i>83 %</i>	<i>1,685,216</i>
<i>Non-Wage Reccurent:</i>	<i>1,733,404</i>	<i>1,961,422</i>	<i>113 %</i>	<i>844,289</i>
<i>GoU Dev:</i>	<i>1,992,714</i>	<i>1,337,555</i>	<i>67 %</i>	<i>906,647</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>11,031,933</i>	<i>9,385,878</i>	<i>85.1 %</i>	<i>3,436,152</i>

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Quarter4

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	<ul style="list-style-type: none"> - Staff salaries paid for 12 months - Office Consumables procured - Departmental vehicle maintained - 12 departmental meetings held - Quarterly political and technical monitoring of work done -1 annual workplan prepared and submitted to line ministries -4 quarterly reports and workplans prepared and submitted to line ministries -Road equipment maintained- 	<ul style="list-style-type: none"> - Staff salaries paid for 12 months - Office Consumables procured - Departmental vehicle maintained - 12 departmental meetings held - Quarterly political and technical monitoring of work done -1 annual workplan prepared and submitted to line ministries -4 quarterly reports and workplans prepared and submitted to line ministries -Road equipment maintained 		<ul style="list-style-type: none"> - Staff salaries paid for 3 months - Office Consumables procured - Departmental vehicle maintained - 3 departmental meetings held - Quarterly political and technical monitoring of work done -1 annual workplan prepared and submitted to line ministries -1 quarterly report and workplans prepared and submitted to line ministries -Road equipment maintained- 	<ul style="list-style-type: none"> - Staff salaries paid for 3 months - Office Consumables procured - 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
211101 General Staff Salaries	95,643	95,643	100 %		11,694
211103 Allowances (Incl. Casuals, Temporary)	10,664	7,819	73 %		2,207
221003 Staff Training	2,500	813	33 %		85
221008 Computer supplies and Information Technology (IT)	1,000	750	75 %		0
221009 Welfare and Entertainment	1,800	1,200	67 %		300
221011 Printing, Stationery, Photocopying and Binding	1,500	750	50 %		0
221012 Small Office Equipment	309	150	49 %		150
222001 Telecommunications	1,000	1,000	100 %		250
224004 Cleaning and Sanitation	600	150	25 %		0
227001 Travel inland	6,437	6,309	98 %		1,370
227004 Fuel, Lubricants and Oils	17,400	15,449	89 %		7,311
228002 Maintenance - Vehicles	15,000	13,492	90 %		8,442

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228003 Maintenance – Machinery, Equipment & Furniture	46,431	7,997	17 %	5,656
Wage Rect:	95,643	95,643	100 %	11,694
Non Wage Rect:	104,641	55,880	53 %	25,771
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	200,284	151,523	76 %	37,464

Reasons for over/under performance: The underperformance of 76% was attributed to non realization of 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	114,499	52 %	31,252
Wage Rect:	0	0	0 %	0
Non Wage Rect:	218,852	114,499	52 %	31,252
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	218,852	114,499	52 %	31,252

Reasons for over/under performance: The underperformance of 52 % was attributed to less realization of Uganda Road Funds (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	No funds transferred to Lower Local Government for bottleneck clearance
263204 Transfers to other govt. units (Capital)	92,912	46,456	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	92,912	46,456	50 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	92,912	46,456	50 %	0

Reasons for over/under performance: The underperformance of 50 % was attributed to less realization of Uganda Road Funds (URF).

Output : 048158 District Roads Maintainence (URF)

Length in Km of District roads routinely maintained	(188) 188 KM Manually maintained	(188) 188 KM Manually maintained	(47)47 KM routinely maintained	(188)188 KM Manually maintained
Length in Km of District roads periodically maintained	(33) 33 KM mechanically maintained	(33) 33km periodically maintained	(8.25)8.25km periodically maintained	(33)33km periodically maintained
Non Standard Outputs:				
263367 Sector Conditional Grant (Non-Wage)	314,551	166,596	53 %	96,570

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	314,551	166,596	53 %	96,570
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	314,551	166,596	53 %	96,570
Reasons for over/under performance: The underperformance of 53 % was attributed to less realization 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 maintained, feasibility studies done, Procurement of protective gears done, quarterly monitoring done	Protective wears procured, laptop computer and desktop procured, road equipment serviced, quarterly monitoring done	Road equipment maintained, feasibility studies done, quarterly monitoring done, Procurement of protective gears done
281502 Feasibility Studies for Capital Works	3,500	3,500	100 %	500
281504 Monitoring, Supervision & Appraisal of capital works	49,626	49,626	100 %	22,837
312202 Machinery and Equipment	86,275	86,273	100 %	18,281
312213 ICT Equipment	6,000	6,000	100 %	0
312214 Laboratory and Research Equipment	5,000	5,000	100 %	5,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	150,401	150,399	100 %	46,619
External Financing:	0	0	0 %	0
Total:	150,401	150,399	100 %	46,619
Reasons for over/under performance: The 100% performance indicates that all activities were implemented as planned				
Output : 048180 Rural roads construction and rehabilitation				
Length in Km. of rural roads rehabilitated	(222.3) 222.3km of rural roads rehabilitated	(222.3) 222.3km of rural roads rehabilitated	(56.1)56.1 km of rural roads rehabilitated	(56.1)56.1 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	358,101	100 %	168,748
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	358,102	358,101	100 %	168,748
External Financing:	0	0	0 %	0
Total:	358,102	358,101	100 %	168,748
Reasons for over/under performance: The 100% performance implied that all the activities were implemented as planned.				

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<i>Total For Roads and Engineering : Wage Rect:</i>	<i>95,643</i>	<i>95,643</i>	<i>100 %</i>	<i>11,694</i>
<i>Non-Wage Reccurent:</i>	<i>730,957</i>	<i>383,431</i>	<i>52 %</i>	<i>153,592</i>
<i>GoU Dev:</i>	<i>508,503</i>	<i>508,500</i>	<i>100 %</i>	<i>215,366</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,335,102</i>	<i>987,574</i>	<i>74.0 %</i>	<i>380,652</i>

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Quarter4

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	12 Months staff salaries paid -4 Quarterly report submitted -4 Quarterly PBS report submitted -4 Regional quarterly meetings attended -Quarterly airtime procured -Monitoring and supervision of water activities conducted -Quarterly stationary procured -vehicle maintained	- 12 Months staff salaries paid - 4 Quarterly ministry reports submitted -4 Quarterly PBS report submitted -3 Regional quarterly meetings attended -4 Quarterly airtime procured -Monitoring and supervision of water activities conducted -Vehicle maintained for 4 quarters		- 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 water activities conducted -Quarterly stationary procured -Vehicle maintained
211101 General Staff Salaries	30,197	29,998	99 %		13,541
221009 Welfare and Entertainment	2,500	2,500	100 %		633
221011 Printing, Stationery, Photocopying and Binding	1,500	422	28 %		422
222001 Telecommunications	1,000	1,000	100 %		250
227001 Travel inland	4,800	4,800	100 %		2,539
227004 Fuel, Lubricants and Oils	9,700	9,700	100 %		7,700
Wage Rect:	30,197	29,998	99 %		13,541
Non Wage Rect:	19,500	18,422	94 %		11,544
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	49,697	48,420	97 %		25,085
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	() -40 supervision visits conducted	()		()-5 supervision visits done
No. of water points tested for quality	() 15 Water points tested for quality	() 20 water points tested for quality	()		()20 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	() 4 Quarterly meetings conducted	()	()1 Quarterly 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	-40 supervision visits conducted -20 Water points tested for Quality -4 Quarterly meetings conducted	-water sources tested for quality Pre- construction supervision done - District water and sanitation coordination meetings held -Post-construction Supervision done	-5 supervision visits done -20 Water points tested for Quality -1 quarterly meeting conducted
221002 Workshops and Seminars	800	800	100 %	323
227001 Travel inland	25,000	24,999	100 %	6,520
227004 Fuel, Lubricants and Oils	6,000	6,000	100 %	3,000
228002 Maintenance - Vehicles	16,000	23,782	149 %	7,206
Wage Rect:	0	0	0 %	0
Non Wage Rect:	47,800	55,581	116 %	17,049
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	47,800	55,581	116 %	17,049
Reasons for over/under performance:	Increases in prices of fuel and items constrained the budget			
Output : 098104 Promotion of Community Based Management				
No. of water and Sanitation promotional events undertaken	() Leaders triggered	() ODF verification of 5 villages done	()	()ODF verification of 5 villages done
No. of water user committees formed.	() 40 water user committees established	() -20 Water user committees formed	()	()-20 Water user committees formed
No. of Water User Committee members trained	(40) 40 water user committees trained	() -140 water user committee members trained	()	()-140 water user committee members 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	()	()	()

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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	-ODF verification of 5 villages done -20 Water user committees formed -140 water user committee members trained - 1 sub county advocacy meetings conducted -Triggering local leaders and communities & Follow-ups made -Retraining 5 water source committees -5 sub county advocacy meetings conducted -Triggering local leaders and communities & Follow-ups made -Retraining 5 water source committees	2 sub county advocacy meetings conducted -Triggering local leaders and communities & Follow-ups made -Retraining 5 water source committees	-ODF verification of 5 villages done -20 Water user committees formed -140 water user committee members trained
227001	Travel inland	40,000	39,996	100 %	9,998
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	40,000	39,996	100 %	9,998
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	40,000	39,996	100 %	9,998
Reasons for over/under performance:					
Output : 098105 Promotion of Sanitation and Hygiene					
N/A					
Non Standard Outputs:		-Sanitation activities supervised and Monitored	-Follow-up on sanitation activities in Kitaihuka and Mwitazinge done -- Sensitized communities in the RGCs of Mwitazinge and Kikoora	-Sanitation activities supervised and Monitored	- Sensitized communities in the RGCs of Mwitazinge and Kikoora
227001	Travel inland	4,076	4,075	100 %	1,029
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,076	4,075	100 %	1,029
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,076	4,075	100 %	1,029
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	-Sanitation Week celebrated -Follow-up on villages triggered to check on progress done -Local leaders and communities Triggered in Mwitazinge and Kitaihuka -Follow-up on sanitation and hygiene done - 5 villages verified by the district and sub county team	monitoring and follow-up	- 5 villages verified by the district and sub county team
281504 Monitoring, Supervision & Appraisal of capital works	19,802	19,802	100 %	1,158
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,802	19,802	100 %	1,158
External Financing:	0	0	0 %	0
Total:	19,802	19,802	100 %	1,158
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	-Communities sensitized on Water catchment protection -Environmental and social impact assessment done for 20 Boreholes -Follow-up on Environmental issues done -Sensitization of communities to protect catchment areas - Follow-up on sensitized communities in Mpasaana and Nkooko sub counties -3000 tree seedlings given to farmers		- Follow-up on sensitized communities in Mpasaana and Nkooko sub counties -3000 tree seedlings given to farmers
281501 Environment Impact Assessment for Capital Works	10,000	10,000	100 %	1,695
281504 Monitoring, Supervision & Appraisal of capital works	16,000	16,000	100 %	3,720

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312301 Cultivated Assets	4,000	3,995	100 %	3,995
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	30,000	29,995	100 %	9,410
External Financing:	0	0	0 %	0
Total:	30,000	29,995	100 %	9,410
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	() -Sensitization of communities in Mwitazinge daily market done -Latrine constructed	()	() -Sensitization of communities in Mwitazinge daily market done -Latrine constructed
Non Standard Outputs:	- Supervising works -Constructing a lined Pit latrine at Mwitazinge market	-B.O.Qs drafted -Sensitization of communities in Mwitazinge daily market done -Latrine constructed		-Sensitization of communities in Mwitazinge daily market done -Latrine constructed
281504 Monitoring, Supervision & Appraisal of capital works	2,000	1,987	99 %	995
312104 Other Structures	28,000	27,985	100 %	27,985
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	30,000	29,973	100 %	28,981
External Financing:	0	0	0 %	0
Total:	30,000	29,973	100 %	28,981
Reasons for over/under performance:				
Output : 098183 Borehole drilling and rehabilitation				
No. of deep boreholes drilled (hand pump, motorised)	() 20 boreholes drilled in Kihuuna A Kitaihuka HCIII Birembo Seed School Kabubwa HCIII Mpasaana seed Masaka HCIII Kigando HCIII Kingereza Wabitama Kasozi Kamiramputa Buhonda South Igabula Kyamakurura Kyakabangali Kyamulinya St. Paul Ps-Kyefumbiza Kyamagwara Karuko Kasenyi	(20) -20 boreholes drilled in Kihuna A, Kitaihuka HCII, Kibojjana, Masaka HCIII, Kigando HCIII, Kingereza, Wabitama, Kasozi, Kyefumbiza, Kyamulinya, Kyamakurura, Kyakabangali, Kyamagwara, Buruuko, Kasenyi, Kabubwa HCIII, Kyakajunani, Kyabanena, Igabula, Kamiramputa.	()	() -20 boreholes drilled in Kihuna A, Kitaihuka HCII, Kibojjana, Masaka HCIII, Kigando HCIII, Kingereza, Wabitama, Kasozi, Kyefumbiza, Kyamulinya, Kyamakurura, Kyakabangali, Kyamagwara, Buruuko, Kasenyi, Kabubwa HCIII, Kyakajunani, Kyabanena, Igabula, Kamiramputa.

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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	() -20 Boreholes rehabilitated in Kasingo, Mpasaana Ps, Busanga, Buramagi, Ndongo, Karokarungi, Nyakatooke, Kitegula Ps, Rwebinyomo, Marongo, Masa, Kyakapere B, Kyamuganguzi, Kyakajumbi, Nkwirwa Ps, Rwensera Ps, Katikara	()	() -20 Boreholes rehabilitated in Kasingo, Mpasaana Ps, Busanga, Buramagi, Ndongo, Karokarungi, Nyakatooke, Kitegula Ps, Rwebinyomo, Marongo, Masa, Kyakapere B, Kyamuganguzi, Kyakajumbi, Nkwirwa Ps, Katikara
Non Standard Outputs:	20 boreholes drilled in Kihuuna A,Kitaihuka HCIII, Birembo Seed School, Kabubwa HCIII Mpasaana seed, Masaka HCIII Kigando HCIII, Kingereza, Wabitama, Kasozi, Kamiramputa Buhonda South, Igabula, Kyamakurura, Kyakabangali Kyamulinya, St. Paul Ps, Kyefumbiza, Kyamagwara, Karuko and Kasenyi . -Rehabilitation of 20 Buramagi Kisiita Trading Centre, Mpasaana Ps, Busanga Ps, Ndongo, 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	59,944	100 %	20,060

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312104 Other Structures	620,000	626,930	101 %	566,741
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	680,000	686,874	101 %	586,801
External Financing:	0	0	0 %	0
Total:	680,000	686,874	101 %	586,801
Reasons for over/under performance:				
Output : 098184 Construction of piped water supply system				
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	() Mpasaana Water Supply System Phase III - Completion of transmission main - Constructing the Thump tank -Supply and installation of reservoir -Repair of Kisiita Water Supply System	() - Kisiita WSS Tank repaired - Mpasaana Water Supply System Phase III completed	()	()- Kisiita WSS Tank repaired - Mpasaana Water Supply System Phase III completed
Non Standard Outputs:	Mpasaana Water Supply System Phase III -Completion of transmission main -Constructing the Thump tank -Supply and installation of reservoir -Repair of Kisiita Water Supply System	- Kisiita WSS Tank repaired - Mpasaana Water Supply System Phase III completed -Post construction supervision done	post construction supervision	- Kisiita WSS Tank repaired - Mpasaana Water Supply System Phase III completed
312104 Other Structures	260,283	260,283	100 %	140,952
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	260,283	260,283	100 %	140,952
External Financing:	0	0	0 %	0
Total:	260,283	260,283	100 %	140,952
Reasons for over/under performance:				
Output : 098185 Construction of dams				
No. of dams constructed	(2) 2 Production wells Constructed in Katikara Trading center	() -Feasibility study done -2 production wells constructed	()	()-Feasibility study done -2 production wells constructed
Non Standard Outputs:	construction of 2 production wells	-Feasibility study done -2 production wells constructed in Katikara	-Post construction supervision	-Feasibility study done -2 production wells constructed in Katikara
281502 Feasibility Studies for Capital Works	7,000	7,000	100 %	7,000

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312104 Other Structures	60,000	60,000	100 %	60,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	67,000	67,000	100 %	67,000
External Financing:	0	0	0 %	0
Total:	67,000	67,000	100 %	67,000
Reasons for over/under performance:				
<i>Total For Water : Wage Rect:</i>	<i>30,197</i>	<i>29,998</i>	<i>99 %</i>	<i>13,541</i>
<i>Non-Wage Reccurent:</i>	<i>111,376</i>	<i>118,073</i>	<i>106 %</i>	<i>39,619</i>
<i>GoU Dev:</i>	<i>1,087,085</i>	<i>1,093,927</i>	<i>101 %</i>	<i>834,302</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,228,658</i>	<i>1,241,999</i>	<i>101.1 %</i>	<i>887,463</i>

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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	12 Monthly staff salaries paid. 12 departmental meetings held		3 Monthly staff salaries paid. 3 departmental meetings held	3 Monthly staff salaries paid. 3 departmental meetings held
211101 General Staff Salaries	123,452	123,424	100 %		36,851
211103 Allowances (Incl. Casuals, Temporary)	540	267	49 %		0
221001 Advertising and Public Relations	664	664	100 %		360
221008 Computer supplies and Information Technology (IT)	1,093	0	0 %		0
221009 Welfare and Entertainment	1,500	1,500	100 %		472
221011 Printing, Stationery, Photocopying and Binding	2,178	2,178	100 %		1,432
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	3,000	100 %		250
227004 Fuel, Lubricants and Oils	5,000	5,000	100 %		2,496
Wage Rect:	123,452	123,424	100 %		36,851
Non Wage Rect:	16,475	12,609	77 %		5,010
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	139,927	136,033	97 %		41,861
Reasons for over/under performance: outputs implemented as planned.					
Output : 098303 Tree Planting and Afforestation					

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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 tree nursery beds maintained at Kakumiro TC ,Nkooko sub county and Kitaihuka sub county. 40,000tree seedlings of eucalyptus, 15000tree seedlings of grevillea and 10,000 tree seedlings of maesopsis were raised and distributed to potential farmers to ensure environmental conservation.	()	() 3 tree nursery beds maintained at Kakumiro TC ,Nkooko sub county and Kitaihuka sub county. 40,000tree seedlings of eucalyptus, 15000tree seedlings of grevillea and 10,000 tree seedlings of maesopsis were raised and distributed to potential farmers to ensure environmental conservation.
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	(100) 100 people (25 women and 75 men) participated and trained in tree planting. over 5,000 tree seedlings of grevillea, eucalyptus and maesopsis	()	()100 people (25 women and 75 men) participated and trained in tree planting
Non Standard Outputs:	N/A			
211103 Allowances (Incl. Casuals, Temporary)	4,000	4,000	100 %	0
221011 Printing, Stationery, Photocopying and Binding	400	400	100 %	290
224006 Agricultural Supplies	5,000	5,000	100 %	5,000
227001 Travel inland	5,000	5,000	100 %	2,093
227004 Fuel, Lubricants and Oils	1,600	1,468	92 %	534
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	5,868	98 %	1,916
Gou Dev:	10,000	10,000	100 %	6,000
External Financing:	0	0	0 %	0
Total:	16,000	15,868	99 %	7,916
Reasons for over/under performance:	limited funding lack of departmental means transport.			
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)				
No. of Agro forestry Demonstrations	(6) maintening and establishing 4 Agro forestry demos in Kisengwe, Nalweyo, Kisiita and Kakindo sub counties	(6) maintening and establishing 4 Agro forestry demos in Kisengwe, Nalweyo, Kisiita and Kakindo sub counties	()	(3)maintening and establishing 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	() 250 community members trained (men and women) in forestry management in Kitaihuka Sub County	()	()150 community members trained (men and women) in forestry management in Kitaihuka Sub County
Non Standard Outputs:	N/A			
211103 Allowances (Incl. Casuals, Temporary)	1,200	800	67 %	200

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221011 Printing, Stationery, Photocopying and Binding	500	500	100 %	125
227001 Travel inland	3,200	3,200	100 %	800
227004 Fuel, Lubricants and Oils	1,100	866	79 %	125
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	5,366	89 %	1,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	5,366	89 %	1,250
Reasons for over/under performance:	low funding lack of departmental means of transport.			
Output : 098305 Forestry Regulation and Inspection				
No. of monitoring and compliance surveys/inspections undertaken	(12) monitoring and compliance surveys/inspections under taken district wide	(12) 12 Monitoring and compliance inspections on status of forests under taken within the district	()	(3)3 Monitoring and compliance inspections on status of forests under taken within the district
Non Standard Outputs:	N/A			
227001 Travel inland	3,400	3,400	100 %	850
227004 Fuel, Lubricants and Oils	1,600	1,600	100 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	5,000	100 %	1,150
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	5,000	100 %	1,150
Reasons for over/under performance:	Hostile forest produce dealers. Low funding. 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	(500) Trained community members on management of wetland in Kitaihuka and Mpasaana, Kaktikara, Mwitanzige, Birembo, Kisengwe, Nkooko Sub Counties	()	(100)Trained community members on management of wetland in Katikara and Mwitanzige Sub Counties
Non Standard Outputs:	N/A			
211103 Allowances (Incl. Casuals, Temporary)	500	500	100 %	125
221011 Printing, Stationery, Photocopying and Binding	500	500	100 %	125
227001 Travel inland	3,000	3,000	100 %	800

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227004	Fuel, Lubricants and Oils	1,000	1,000	100 %	250
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,000	5,000	100 %	1,300
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,000	5,000	100 %	1,300
Reasons for over/under performance:		Wetland encroachers. Inadequate funding. Lack of departmental 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	(2) wetland action plans and regulations developed	()	(1)wetland action plans and regulations developed	
Area (Ha) of Wetlands demarcated and restored	(1) 1 Ha of wetlands demarcated and restored	(0.5) 0.5Ha of wetlands demarcated and restored.	()	(0.4)0.1Ha of wetlands demarcated and restored.	
Non Standard Outputs:	N/A				
211103	Allowances (Incl. Casuals, Temporary)	1,000	1,000	100 %	390
227001	Travel inland	4,000	9,000	225 %	6,000
227004	Fuel, Lubricants and Oils	1,000	2,112	211 %	1,362
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,000	12,112	202 %	7,752
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	6,000	12,112	202 %	7,752
Reasons for over/under performance:		Low funding sources Hostile communities Lack of departmental means of transport.			
Output : 098308 Stakeholder Environmental Training and Sensitisation					
No. of community women and men trained in ENR monitoring	(250) 250 community members trained in ENR management district wide	(500) 500 community members trained in ENR management district wide	()	(150)150 community members trained in ENR management district wide	
Non Standard Outputs:	N/A				
211103	Allowances (Incl. Casuals, Temporary)	1,200	1,200	100 %	300
221011	Printing, Stationery, Photocopying and Binding	500	500	100 %	125
227001	Travel inland	2,500	2,500	100 %	625
227004	Fuel, Lubricants and Oils	800	800	100 %	200
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,000	5,000	100 %	1,250
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,000	5,000	100 %	1,250

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Low funding. No transport means for the department.				
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	(12) 12 Environmental monitoring and compliance surveys undertaken district wide		()	(5)5 Environmental monitoring and compliance surveys undertaken district wide
Non Standard Outputs:	N/A				
221011 Printing, Stationery, Photocopying and Binding	500	500	100 %		125
227001 Travel inland	3,500	3,500	100 %		875
227004 Fuel, Lubricants and Oils	1,000	1,000	100 %		250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,000	5,000	100 %		1,250
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,000	5,000	100 %		1,250
Reasons for over/under performance:	Low funding sources Limited transport means.				
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)					
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 wide. -Survey and open boundaries of Health Centre and seed schools. - 4 Sensitization meetings on matters of land held in Katikara, Mpasana and Kisiita, Kasambya, Kitaihuka. Kikwaya, Birembo, kisengwe, Nkooko		()	()-New land disputes settled district wide. -Survey and open boundaries of Health Centre and proposed seed schools. - 6 Sensitization meetings on matters of land held in Nkooko, Mwitanzige, Kikwaya, Birembo, Kisengwe.
Non Standard Outputs:	250 community members sensitized on land matters 24 land titles and certificates procced				
221011 Printing, Stationery, Photocopying and Binding	630	630	100 %		335
225002 Consultancy Services- Long-term	25,000	25,000	100 %		25,000
227001 Travel inland	5,100	5,100	100 %		1,442

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227004 Fuel, Lubricants and Oils	3,400	2,500	74 %	768
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	5,100	85 %	1,355
Gou Dev:	28,130	28,130	100 %	26,190
External Financing:	0	0	0 %	0
Total:	34,130	33,230	97 %	27,545

Reasons for over/under performance: Absentee landlords.
Low funding
Limited transport means.
Low staffing levels.

Output : 098311 Infrastructure Planning

N/A

Non Standard Outputs:	12 monitoring visits on infrastructural developments conducted district wide 12 sensitization meetings on infrastructural developments conducted district wide 1 physical 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. -Conducted site layout designs for the government health centres and schools.	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.
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221011 Printing, Stationery, Photocopying and Binding	2,500	2,500	100 %	825
227001 Travel inland	8,100	7,861	97 %	2,225
227004 Fuel, Lubricants and Oils	5,400	4,730	88 %	1,985
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	5,092	85 %	1,165
Gou Dev:	10,000	10,000	100 %	3,870
External Financing:	0	0	0 %	0
Total:	16,000	15,092	94 %	5,035

Reasons for over/under performance: Low funding.
No transport means.

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	8,300	92 %	8,300

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	9,000	8,300	92 %	8,300
External Financing:	0	0	0 %	0
Total:	9,000	8,300	92 %	8,300
Reasons for over/under performance:				
<i>Total For Natural Resources : Wage Rect:</i>	<i>123,452</i>	<i>123,424</i>	<i>100 %</i>	<i>36,851</i>
<i>Non-Wage Reccurent:</i>	<i>66,475</i>	<i>66,147</i>	<i>100 %</i>	<i>23,400</i>
<i>GoU Dev:</i>	<i>57,130</i>	<i>56,430</i>	<i>99 %</i>	<i>44,360</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>247,057</i>	<i>246,000</i>	<i>99.6 %</i>	<i>104,610</i>

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:		N/A		N/A	N/A
227001 Travel inland	0	4,880	0 %		4,880
227004 Fuel, Lubricants and Oils	0	1,000	0 %		1,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	5,880	0 %		5,880
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	0	5,880	0 %		5,880
Reasons for over/under performance:	N/A				
Output : 108103 Operational and Maintenance of Public Libraries					
N/A					
Non Standard Outputs:	6 community centres equiped with library materials	5 Community Centres followed up			1 Community Centre followed up
227001 Travel inland	4,100	4,100	100 %		1,105
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,100	4,100	100 %		1,105
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,100	4,100	100 %		1,105
Reasons for over/under performance:	Most community centres are in urban authorities and are being used as offices				
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	21 Community Staff facilitated quarterly for field execution	24 lower local governments supported with for 4 quarters and 4 quarterly coordination meetings held			24 lower local governments supported with for 1 quarters and 1 quarterly coordination meetings held
227001 Travel inland	15,120	11,276	75 %		2,915

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227004 Fuel, Lubricants and Oils	10,880	10,878	100 %	2,723
Wage Rect:	0	0	0 %	0
Non Wage Rect:	26,000	22,154	85 %	5,638
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	26,000	22,154	85 %	5,638
Reasons for over/under performance: Staff gaps and limited facilitation to Community Development Officers				
Output : 108105 Adult Learning				
No. FAL Learners Trained	() 320 learners trained, 25 instructors refreshed	() 635 FAL learners trained and 25 FAL instructors trained	()	()240 FAL learners trained and 15 FAL instructors trained
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	4quarterly support supervision done and 4 review meeting held, one visit to Kiboga to bench mark on ICOLEW done		1quarterly support supervision done and 1 review meeting held, one visit to Kiboga to bench mark on ICOLEW done
221011 Printing, Stationery, Photocopying and Binding	2,600	2,584	99 %	1,314
227001 Travel inland	8,400	8,400	100 %	2,100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,000	10,984	100 %	3,414
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,000	10,984	100 %	3,414
Reasons for over/under performance: Limited funding for the program				
Output : 108106 Support to Public Libraries				
N/A				
Non Standard Outputs:	8 Community centres supported in Library management	5 Community centres monitored		1 Community centre of Nkooko visited
221012 Small Office Equipment	600	600	100 %	280
227001 Travel inland	1,500	1,500	100 %	485
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,100	2,100	100 %	765
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,100	2,100	100 %	765
Reasons for over/under performance: Limited funding				
Output : 108107 Gender Mainstreaming				
N/A				

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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	21 LLGs staff mentored on gender issues for 4 quarters, 9 construction sites visited and gender issues followed up		mentored the staff at Katikara Sub County
221002	Workshops and Seminars	1,300	805	62 %	202
227001	Travel inland	2,800	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,100	805	20 %	202
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,100	805	20 %	202
Reasons for over/under performance:		Limited funding for this sector			
Output : 108108 Children and Youth Services					
No. of children cases (Juveniles) handled and settled		() 120 children cases handled 24 Children resettled 8 juveniles resettled	() 135 child related cases handled, 19 children resettled, 11 juveniles resettled	()	()31 child related cases handled, 5 children resettled, 3 juveniles 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 ,	over 10 radio talk shows presented, DAC celebrated, Child wellbeing committee formed and trained		over 10 radio talk shows presented, DAC celebrated, Child wellbeing committee formed and trained
211103	Allowances (Incl. Casuals, Temporary)	1,200	1,196	100 %	863
221002	Workshops and Seminars	1,000	1,000	100 %	250
221011	Printing, Stationery, Photocopying and Binding	800	772	97 %	622
227001	Travel inland	6,000	6,000	100 %	1,811
227004	Fuel, Lubricants and Oils	1,000	1,000	100 %	502
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	10,000	9,968	100 %	4,048
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	10,000	9,968	100 %	4,048
Reasons for over/under performance:		High volume of cases both at LLG and District level			
Output : 108109 Support to Youth Councils					

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No. of Youth councils supported	() 1 District youth council general meeting held 3 Youth Council Executive meetings held	() 1 District youth council general meeting held 3 Youth Council Executive meetings held	()	()1 Youth Council executive held
Non Standard Outputs:	YLP funds recovered, Youth activities monitored. YLP groups supported with SEED capital,	3 quarters Monitoring of Youth activities in the District, YLP funds recovered, quarter one report compiled and District Youth celebrations held		1 quarters Monitoring of Youth activities in the District, YLP funds recovered, quarter one report compiled
221002 Workshops and Seminars	1,100	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,800	0	0 %	0
222001 Telecommunications	2,000	2,000	100 %	500
227001 Travel inland	16,000	13,453	84 %	6,983
227004 Fuel, Lubricants and Oils	2,000	1,351	68 %	760
228002 Maintenance - Vehicles	2,100	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,000	16,804	67 %	8,243
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,000	16,804	67 %	8,243
Reasons for over/under performance: Limited funding for the sector				
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	() 4 PWD executive meetings 4 Elderly council Executive meetings,	()	()1 PWD executive meetings 1 Elderly council Executive meetings, PWD council formed and sworeid in
Non Standard Outputs:	No of PWD groups formed, supported, monitoring activities conducted, Quarterly reports made	25 PWD groups supported and trained on how to used the seed capital, monitored the PWD projects, attended the DMIS training in Mbarara,		13 PWD groups supported and trained on how to used the seed capital, monitored the PWD projects, attended the DMIS training in Mbarara,
227001 Travel inland	8,000	0	0 %	0
282101 Donations	17,405	17,135	98 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,405	17,135	67 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,405	17,135	67 %	0
Reasons for over/under performance: Limited funding for the sector				

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Quarter4

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 108111 Culture mainstreaming					
N/A					
Non Standard Outputs:	Cultural Celebrations supported	Collected data about cultural institutions and sites in the District and submitted to MGLSD and 2 quarterly Monitoring of cultural activities in the District, Attended the Empanga Cultural celebrations, supported Empanga celebrations			Attended the Empanga Cultural celebrations, supported Empanga celebrations
227001 Travel inland	1,000	1,000	100 %		251
282101 Donations	500	500	100 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,500	1,500	100 %		751
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,500	1,500	100 %		751
Reasons for over/under performance: Limited funding					
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, Kuumuro PS, Kakumiro Public PS and Kitaihuka SEED Sch.			Visited and addressed labour issues in kasambya Stone Katikara, Semwema quarry visited 3 school construction sites at Mpasaana SEED school, Kuumuro 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

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Quarter4

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Need for substantively appointed Staff in the sector					
Output : 108113 Labour dispute settlement					
N/A					
Non Standard Outputs:	16 labour cases handled, Follow up reports made	Handled 11 labour related cases, monitored all 8 construction sites on labour issues			3 labour related cases handled. visited 8 construction sites
227001 Travel inland	2,000	2,000	100 %		506
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	2,000	100 %		506
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	2,000	100 %		506
Reasons for over/under performance: No 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	() 4 District women Council held and 4 District women council executive meetings, celebrated the IWD at Kakeeka play ground	()		()1 District women Council held and 1 District women council executive meetings, celebrated the IWD at Kakeeka play ground
Non Standard Outputs:	Celebration of IWD, Monitoring of women activities UWEP funds recovered, UWEP groups organized, quarterly reports produced, official travel reports made	3 quarterly monitoring of women Council, activities done, 46 UWEP files organized for submission to MGLSD quarterly report compiled and submitted to the center, 1 quarterly monitoring of women Council, activities done, 19UWEP groups benefited			1 quarterly monitoring of women Council, activities done, 19UWEP groups benefited
221002 Workshops and Seminars	1,500	1,500	100 %		375
221012 Small Office Equipment	1,100	0	0 %		0
227001 Travel inland	20,400	20,400	100 %		3,495

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227004 Fuel, Lubricants and Oils	2,000	932	47 %	932
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,000	22,832	91 %	4,802
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,000	22,832	91 %	4,802
Reasons for over/under performance: Limited funding				
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			
227001 Travel inland	3,000	3,000	100 %	1,005
227004 Fuel, Lubricants and Oils	1,100	906	82 %	196
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,100	3,906	95 %	1,201
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,100	3,906	95 %	1,201
Reasons for over/under performance:				
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	made 4 quarterly support supervision visit, 9 official travels made to Kampala, 4 quarterly maintained all departmental equipment, 4 quarterly staff welfare maintained, Purchased office stationary for 4 quarters, coordinated departmental activities for 4 quarters, purchased fuel for 4 quarters, attended works and seminars, 16 radio talk shows held on Emabya Amazon and Kakumiro Community Radio	made 1 quarterly support supervision visit, 2 official travels made to Kampala, 1 quarterly maintained all departmental equipment, 1 quarterly staff welfare maintained, Purchased office stationary for 1 quarters, coordinated departmental activities for 1quarters, purchased fuel for 1 quarters, attended works and seminars, 16 radio talk shows held on Emabya Amazon and Kakumiro Community Radio	

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Quarter4

211101 General Staff Salaries	187,540	186,651	100 %	78,825
211103 Allowances (Incl. Casuals, Temporary)	1,332	1,332	100 %	333
221008 Computer supplies and Information Technology (IT)	2,400	2,400	100 %	1,005
221009 Welfare and Entertainment	1,000	759	76 %	39
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
221012 Small Office Equipment	800	0	0 %	0
222001 Telecommunications	1,400	1,400	100 %	350
224004 Cleaning and Sanitation	798	798	100 %	508
227001 Travel inland	14,675	14,673	100 %	3,770
227004 Fuel, Lubricants and Oils	9,585	9,585	100 %	4,793
282101 Donations	21,451	21,451	100 %	0
Wage Rect:	187,540	186,651	100 %	78,825
Non Wage Rect:	55,441	52,397	95 %	10,797
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	242,981	239,048	98 %	89,622

Reasons for over/under performance: Staff gaps and poor facilitation in terms of office space and means of transport

Lower Local Services

Output : 108151 Community Development Services for LLGs (LLS)

N/A

Non Standard Outputs:

Coordinated Micro project activities, supported 24 groups under Office of Ministry of Bunyoro Affairs, trained the District Child wellbeing Committee, coordinated Parish Community, monitored the groups tat benefited from OPM. organized and supported 2 Parish Community Associations, Coordinated PDM activities in the District.

Organized Parish Community Associations of Rwembuba and Kamusenene, supported 10 groups with seed capital

263104 Transfers to other govt. units (Current)	0	84,000	0 %	84,000
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Quarter4

263369 Support Services Conditional Grant (Non-Wage)	10	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10	84,000	840000 %	84,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10	84,000	840000 %	84,000
Reasons for over/under performance:	Limited operational funds as they are also given once			
<i>Total For Community Based Services : Wage Rect:</i>	<i>187,540</i>	<i>186,651</i>	<i>100 %</i>	<i>78,825</i>
<i>Non-Wage Recurrent:</i>	<i>197,856</i>	<i>256,566</i>	<i>130 %</i>	<i>131,353</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>443,217</i>	<i>115.0 %</i>	<i>210,178</i>

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Quarter4

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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	12 months staff salries paid		Staff Salaries paid per month	3 months staff salries paid
211101 General Staff Salaries	38,158	37,786	99 %		9,120
213002 Incapacity, death benefits and funeral expenses	1,000	1,000	100 %		1,000
221002 Workshops and Seminars	2,000	2,000	100 %		0
221008 Computer supplies and Information Technology (IT)	3,000	2,920	97 %		1,140
221009 Welfare and Entertainment	4,000	1,962	49 %		659
221017 Subscriptions	2,000	0	0 %		0
222001 Telecommunications	346	345	100 %		0
227001 Travel inland	2,000	2,000	100 %		920
Wage Rect:	38,158	37,786	99 %		9,120
Non Wage Rect:	14,346	10,227	71 %		3,719
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	52,503	48,013	91 %		12,839
Reasons for over/under performance:					
Output : 138302 District Planning					
No of qualified staff in the Unit	(2) 2 staff (Senior Planner and Statistician)	(2) 2 staff (Senior Planner and Statistician)		(2) staff (Senior Planner and Statistician)	(2) 2 staff (Senior Planner and Statistician)
No of Minutes of TPC meetings	(12) 12 DTPC meetings held	(12) 12 DTPC meetings conducted		(3)DTPC meeting	(3)3 DTPC meetings conducted
Non Standard Outputs:	DTPC meetings conducted	12 DTPC meetings conducted		DTPC meetings conducted	3 DTPC meetings conducted
211103 Allowances (Incl. Casuals, Temporary)	1,000	999	100 %		509
221002 Workshops and Seminars	2,000	2,000	100 %		1,200
221009 Welfare and Entertainment	500	435	87 %		0
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,500	4,434	99 %		2,209
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,500	4,434	99 %		2,209

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Quarter4

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: low facilitation for the meeting when LLGs are involved					
Output : 138303 Statistical data collection					
N/A					
Non Standard Outputs:	Statistical Abstract	01 statistical abstract		Report Drafting	01 statistical abstract
		drafted 01 strategic plan for statistics			drafted 01 strategic plan for statistics
211103 Allowances (Incl. Casuals, Temporary)	4,000	4,000	100 %		2,167
221011 Printing, Stationery, Photocopying and Binding	500	500	100 %		0
222001 Telecommunications	500	500	100 %		175
227001 Travel inland	2,000	2,000	100 %		580
227004 Fuel, Lubricants and Oils	2,000	2,000	100 %		667
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	4,000	100 %		2,080
Gou Dev:	5,000	5,000	100 %		1,508
External Financing:	0	0	0 %		0
Total:	9,000	9,000	100 %		3,588
Reasons for over/under performance:					
Output : 138304 Demographic data collection					
N/A					
Non Standard Outputs:	Report on Demographic Statistics for Kakumiro District	01 data set of demographic data for inclusion in the abstract collected		Report drafting	01 data set of demographic data for inclusion in the abstract collected
227001 Travel inland	3,000	3,000	100 %		3
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	3,000	100 %		3
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,000	3,000	100 %		3
Reasons for over/under performance:					
Output : 138305 Project Formulation					
N/A					
Non Standard Outputs:	N/A	N/A		N/A	N/A
221008 Computer supplies and Information Technology (IT)	3,000	3,000	100 %		400
227001 Travel inland	1,000	1,000	100 %		333

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227004 Fuel, Lubricants and Oils	1,000	1,000	100 %	333
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	5,000	5,000	100 %	1,067
External Financing:	0	0	0 %	0
Total:	5,000	5,000	100 %	1,067
Reasons for over/under performance:				
Output : 138306 Development Planning				
N/A				
Non Standard Outputs:	N/A	02 hard drives, 01 HDMI cable, 02 flash disks purchased for the D/Planner and statistician	N/A	02 hard drives, 01 HDMI cable, 02 flash disks purchased for the D/Planner and statistician
221008 Computer supplies and Information Technology (IT)	25,000	24,992	100 %	1,850
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	25,000	24,992	100 %	1,850
External Financing:	0	0	0 %	0
Total:	25,000	24,992	100 %	1,850
Reasons for over/under performance:				
Output : 138307 Management Information Systems				
N/A				
Non Standard Outputs:	N/A	01 Quarter three Quarterly performance report prepared on the PBS and submitted 01 draft budget prepared and presented to council 01 final budget prepared and submitted to MOFED	N/A	01 Quarter three Quarterly performance report prepared on the PBS and submitted 01 draft budget prepared and presented to council 01 final budget prepared and submitted to MOFED
221016 IFMS Recurrent costs	20,000	20,000	100 %	5,858
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	20,000	100 %	5,858
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	20,000	100 %	5,858
Reasons for over/under performance: -Enormous system failure				
Output : 138308 Operational Planning				
N/A				

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Non Standard Outputs:	N/A	01 laptop ICore 5 purchased for D/ Planner 01 SSD drive procured and installed 01 Laptop i core 3 procured for education	N/A	01 laptop ICore 5 purchased for D/ Planner 01 SSD drive procured and installed 01 Laptop i core 3 procured for education
221002 Workshops and Seminars	3,785	3,785	100 %	1,297
221008 Computer supplies and Information Technology (IT)	4,200	4,200	100 %	4,200
221009 Welfare and Entertainment	5,040	5,040	100 %	1,448
221012 Small Office Equipment	600	600	100 %	450
227001 Travel inland	2,189	2,189	100 %	1,010
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,314	6,314	100 %	2,403
Gou Dev:	9,500	9,500	100 %	6,002
External Financing:	0	0	0 %	0
Total:	15,814	15,814	100 %	8,405
Reasons for over/under performance:				
Output : 138309 Monitoring and Evaluation of Sector plans				
N/A				
Non Standard Outputs:	N/A	01 capacity building for LLGs on development planning and DDEG guidelines conducted. 01 District Development Plan III printed	N/A	01 capacity building for LLGs on development planning and DDEG guidelines conducted 01 District Development Plan III printed
211103 Allowances (Incl. Casuals, Temporary)	10,000	10,000	100 %	0
222001 Telecommunications	2,165	2,165	100 %	225
227001 Travel inland	6,000	5,997	100 %	380
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	18,165	18,162	100 %	605
External Financing:	0	0	0 %	0
Total:	18,165	18,162	100 %	605
Reasons for over/under performance:				
Capital Purchases				
Output : 138372 Administrative Capital				
N/A				
Non Standard Outputs:	N/A	02 sets of shelves procured for Procurement office.	N/A	02 sets of shelves procured for Procurement office.
312203 Furniture & Fixtures	8,400	8,400	100 %	2,400

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312211 Office Equipment	676	675	100 %	375
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	9,076	9,075	100 %	2,775
External Financing:	0	0	0 %	0
Total:	9,076	9,075	100 %	2,775
Reasons for over/under performance:				
<i>Total For Planning : Wage Rect:</i>	<i>38,158</i>	<i>37,786</i>	<i>99 %</i>	<i>9,120</i>
<i>Non-Wage Reccurent:</i>	<i>52,159</i>	<i>47,975</i>	<i>92 %</i>	<i>16,272</i>
<i>GoU Dev:</i>	<i>71,742</i>	<i>71,729</i>	<i>100 %</i>	<i>13,807</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>162,059</i>	<i>157,490</i>	<i>97.2 %</i>	<i>39,200</i>

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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	12 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	27,782	100 %		6,497
211103 Allowances (Incl. Casuals, Temporary)	100	100	100 %		100
221007 Books, Periodicals & Newspapers	200	0	0 %		0
221008 Computer supplies and Information Technology (IT)	1,500	1,500	100 %		165
221011 Printing, Stationery, Photocopying and Binding	1,200	1,200	100 %		118
227001 Travel inland	2,500	2,500	100 %		1,450
227004 Fuel, Lubricants and Oils	2,004	2,004	100 %		1,048
Wage Rect:	27,839	27,782	100 %		6,497
Non Wage Rect:	7,504	7,304	97 %		2,881
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	35,343	35,085	99 %		9,377
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	(1) Audit of sector accounts at the district, health centers and schools	()		() Audit of sector accounts at the district, health centers and schools
Date of submitting Quarterly Internal Audit Reports	(2021-07-30) Report compliation	(01) report was complied and submitted to relevant authorities	()		(2022-04-29)
Non Standard Outputs: N/A					
213001 Medical expenses (To employees)	820	320	39 %		320
221009 Welfare and Entertainment	960	200	21 %		0
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	945	36 %	320
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,600	945	36 %	320
Reasons for over/under performance:				
Output : 148203 Sector Capacity Development				
N/A				
Non Standard Outputs:	N/A	01 workshop was attend	N/A	01 workshop was attended
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: all activities were implemented as planned				
Output : 148204 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	N/A			
224004 Cleaning and Sanitation	160	160	100 %	160
227001 Travel inland	7,200	7,200	100 %	920
227004 Fuel, Lubricants and Oils	8,000	7,829	98 %	3,009
228002 Maintenance - Vehicles	3,360	3,360	100 %	1,120
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,720	18,549	99 %	5,209
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,720	18,549	99 %	5,209
Reasons for over/under performance:				
Total For Internal Audit : Wage Rect:	27,839	27,782	100 %	6,497
Non-Wage Reccurent:	32,324	26,798	83 %	8,410
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	60,163	54,580	90.7 %	14,907

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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	(3) - 4 radio talk shows conducted	()		()-1 radio talk show at KCR FM with RDC
No. of trade sensitisation meetings organised at the District/Municipal Council	() businesses supported to develop	() 6 sensitization meetings conducted	()		()-1 Trade sensitization meeting with traders at Igayaza Town Council
No of businesses inspected for compliance to the law	() Report on compliance issues to law on business operations in the district	() - Businesses inspected on quarterly basis	()		()-Inspected Mpasaana Daily and Weekly markets to assess their operations
No of businesses issued with trade licenses	() -Businesses registered	() -4 businesses registered	()		()Kikoora traders were trained in preparations for formal registration
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	-12 monthly staff salaries paid - 4 radio talk shows conducted -6 sensitization meetings conducted - 4 inspections conducted -4 businesses registered -Inspected 4 Businesses in Kisiita Town Council, Kakindo and Kikwaya sub counties. -9 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 -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	-1 Trade sensitization meeting with traders at Igayaza Town Council -1 radio talk show at KCR FM with RDC -Kikoora traders were trained in preparations for formal registration -Inspected Mpasaana Daily and Weekly markets to assess their operations
211101 General Staff Salaries	81,038	72,853	90 %		29,534

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227001 Travel inland	2,500	2,500	100 %	645
Wage Rect:	81,038	72,853	90 %	29,534
Non Wage Rect:	2,500	2,500	100 %	645
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	83,538	75,353	90 %	30,179
Reasons for over/under performance:				
Output : 068302 Enterprise Development Services				
No of awareness radio shows participated in	() 4 Radio Talk shows Conducted	() -6 Radio Talk shows conducted	()	()- 3 Radio talk shows conducted on Emambya FM, KCR FM and Amazon FM about PDM and EMYOOGA
No of businesses assisted in business registration process	() A number of businesses registered	()	()	()
No. of enterprises linked to UNBS for product quality and standards	() Businesses linked to UNBS	()	()	()-Bugangaizi East Dairy corporation advised on value addition
Non Standard Outputs:	-Businesses linked to UNBS -4 Radio Talk shows Conducted - A number of businesses registered	-6 Radio talk shows conducted. -Mobilized SACCO members on loan recoveries and	-Businesses linked to UNBS -1 Radio Talk shows Conducted - A number of businesses registered	- 3 Radio talk shows conducted on Emambya FM, KCR FM and Amazon FM about PDM and EMYOOGA
227001 Travel inland	1,840	1,840	100 %	510
227004 Fuel, Lubricants and Oils	1,000	1,000	100 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,840	2,840	100 %	1,260
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,840	2,840	100 %	1,260
Reasons for over/under performance:				
Output : 068303 Market Linkage Services				
No. of producers or producer groups linked to market internationally through UEPB	() - 4 producer groups linked to markets -8 producer groups	()	()	()
No. of market information reports disseminated	() -4 market information reports disseminated	() 3 market information reports disseminated -1 producer groups linked to markets -2 producer groups	()	()-Market information collected & disseminated on agriculture prices in different markets and report submitted

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Non Standard Outputs:	-4 market information reports disseminated -- 4 producer groups linked to markets -8 producer groups	3 market information reports disseminated -1producer groups linked to markets -2 producer groups	-1market information reports disseminated -1producer groups linked to markets -2 producer groups	-Market information collected & disseminated on agriculture prices in different markets and report submitted -Supervised and compiled reports to MoLG & MoFPED
221001 Advertising and Public Relations	300	300	100 %	150
227001 Travel inland	1,100	1,100	100 %	295
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,400	1,400	100 %	445
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,400	1,400	100 %	445
Reasons for over/under performance:	Increase in fuel and item prices limited some activities			
Output : 068304 Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised	() 4 Reports on supervised cooperatives and SACCOs in the district	() -3 cooperatives supervised that is Mujungu Coffee Farmers, Bugangaizi East Risen farmers and Kihanguzi -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 -54 EMYOOGA SACCOs supervised through review meetings	()	()54 EMYOOGA SACCOs supervised through review meetings
No. of cooperative groups mobilised for registration	() -8 Groups Mobilized and trained	() 2 Cooperatives registered that is Mujungu and Birembo farmers SACCO - Trainees St. Edwards SSS SACCO and Birembo Farmers SACCO -1 Trained Kihaguzi Tukurakurane group OF Kakindo s/c in preparation for registration as SACCO	()	()-Mujungu farmers cooperation Society secured a certificate of registration from MTIC

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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 Cooperatives registered that is Mujungu and Birembo farmers SACCO -3 cooperatives supervised that is Mujungu Coffee Farmers, Bugangaizi East Risen farmers and Kihanguzi -54 EMYOOGA SACCOs supervised through review meetings	-1Reports on supervised cooperatives and SACCOs in the district -1 Quarterly reports for inspections and data collections made -2 Groups Mobilized and trained -1 Financial reports compiled - 1 Audit reports of cooperative	-54 EMYOOGA SACCOs supervised through review meetings -Mujungu farmers cooperation Society secured a certificate of registration from MTIC - Launched Kikoora Coffee farmers and processors cooperation -Supported Audit of 54 Emyooga SACCOS
227001 Travel inland	4,100	4,100	100 %	1,055
227004 Fuel, Lubricants and Oils	2,000	1,400	70 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,100	5,500	90 %	1,055
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,100	5,500	90 %	1,055

Reasons for over/under performance:

Output : 068305 Tourism Promotional Services

No. of tourism promotion activities meanstremed in district development plans	() -6 profile reports on main natural tourism sites in the district	() -1 inspection and profile report on historical and tourism sites and wildlife managed and marketed for revenue.(Kihaimira Central Forest Reserve and Nakuyazo Forest)	()	()-1 inspection and profile report on historical and tourism sites and wildlife managed and marketed for revenue.(Kihaimira Central Forest Reserve and Nakuyazo Forest)
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	-Sensitized farmers with economic activities along wetland areas in Igayaza TC, Kasambya, Mpasaana and Bwansa Sub counties. - Supervised Forest Base Garden in Igayaza TC for guidance. -1 inspection and profile report on historical and tourism sites and wildlife managed and marketed for revenue.(Kihaimira Central Forest Reserve and Nakuyazo Forest)	-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 inspection and profile report on historical and tourism sites and wildlife managed and marketed for revenue.(Kihaimira Central Forest Reserve and Nakuyazo Forest)
227001 Travel inland	3,500	3,460	99 %	20
227004 Fuel, Lubricants and Oils	1,005	613	61 %	460
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,505	4,073	90 %	480
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,505	4,073	90 %	480
Reasons for over/under performance:				
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	()	()	()-Report on identified & promoted small scale industries for registration with UNBS (Yummy Yoghurt)

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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	-Report on identified & promoted small scale industries for registration with UNBS (Yummy Yoghurt)	-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	-Report on identified & promoted small scale industries for registration with UNBS (Yummy Yoghurt)
227001 Travel inland	3,097	3,097	100 %	777
227004 Fuel, Lubricants and Oils	1,000	1,000	100 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,097	4,097	100 %	1,527
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,097	4,097	100 %	1,527
Reasons for over/under performance:				
Output : 068307 Sector Capacity Development				
N/A				
Non Standard Outputs:	-Subscription done -workshops attended		-Subscription done -workshops attended	-ACDP Cluster 9 workshops -PDM training
221002 Workshops and Seminars	500	500	100 %	350
221017 Subscriptions	1,000	1,000	100 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	1,500	100 %	850
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,500	1,500	100 %	850
Reasons for over/under performance:				
Output : 068308 Sector Management and Monitoring				
N/A				

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Non Standard Outputs:	-12 monthly Welfare supplied -4 Quarterly reports to the ministry submitted -12 monthly departmental reports for DTPC - 1 Annual cumulative departmental report -12 Monthly telecommunication procured -Small office equipment procured - Preparation and submission of 4 quarterly PBS reports -4 Quarterly financial reports done -COVID-19 S.O.Ps -Procuring monthly Welfare - Submitting reports to the ministry - Preparing Annual cumulative departmental report -Procuring telecommunication services	- Quarterly progress and annual cumulative report submitted to MTIC	- Quarterly progress and annual cumulative report submitted to MTIC	
221001 Advertising and Public Relations	500	500	100 %	300
221008 Computer supplies and Information Technology (IT)	1,000	1,000	100 %	500
221009 Welfare and Entertainment	1,200	1,200	100 %	300
221011 Printing, Stationery, Photocopying and Binding	400	400	100 %	213
221012 Small Office Equipment	200	200	100 %	91
222001 Telecommunications	2,040	2,040	100 %	510
224004 Cleaning and Sanitation	700	700	100 %	388
227001 Travel inland	2,205	2,205	100 %	915
227004 Fuel, Lubricants and Oils	1,000	1,000	100 %	750
273101 Medical expenses (To general Public)	200	200	100 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,445	9,445	100 %	4,167
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,445	9,445	100 %	4,167
Reasons for over/under performance:				
Total For Trade Industry and Local Development : Wage Rect:	81,038	72,853	90 %	29,534
Non-Wage Reccurent:	32,387	31,355	97 %	10,429
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0

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<i>Grand Total:</i>	<i>113,425</i>	<i>104,208</i>	<i>91.9 %</i>	<i>39,963</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	772,273
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	29,748
Programme : District, Urban and Community Access Roads				73,595	29,748
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	981
Item : 312103 Roads and Bridges				
Roads and Bridges - Construction Materials-1559	Kyebando Hakyapa-Miramibi AKyebandoP.S-6 km	Transitional Development Grant	Activity done 3,278	420
Roads and Bridges - Road Projects-1571	Kyebando Kasambya -Ngeza-Nazareti- 8km	Transitional Development Grant	Activity done 4,371	560
Sector : Education			280,500	649,117
Programme : Pre-Primary and Primary Education			136,205	528,469
Higher LG Services				
Output : Primary Teaching Services			0	528,469
Item : 211101 General Staff Salaries				
-	Kakayo	Sector Conditional Grant (Wage)	...	0 528,469
-	Kikaada	Sector Conditional Grant (Wage)	...	0 528,469
-	Kyebando	Sector Conditional Grant (Wage)	...	0 528,469
-	Rwamalenge	Sector Conditional Grant (Wage)	...	0 528,469
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	120,649
Higher LG Services				
Output : Secondary Teaching Services			0	120,649
Item : 211101 General Staff Salaries				
-	Kakayo	Sector Conditional Grant (Wage)	0	120,649
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	39,606
Programme : Primary Healthcare			44,965	39,606
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			24,965	39,606
Item : 263367 Sector Conditional Grant (Non-Wage)				
KASAMBYA HU	Kakayo	Sector Conditional Grant (Non-Wage)	24,965	39,606
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	53,802
Programme : Rural Water Supply and Sanitation			53,802	53,802

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Capital Purchases					
Output : Administrative Capital				19,802	19,802
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kikaada Headquarters	Transitional Development Grant	Activity completed	19,802	19,802
Output : Borehole drilling and rehabilitation				34,000	34,000
Item : 281502 Feasibility Studies for Capital Works					
Feasibility Studies - Capital Works-566	Kyebando Kyamagwara-Kisengwe1	Sector Development Grant	Activity completed	3,000	3,000
Item : 312104 Other Structures					
Construction Services - Civil Works-392	Kyebando Kyamagwara	Sector Development Grant	Borehole drilled,-	25,000	31,000
Construction Services - Civil Works-392	Kakayo Nkirwa Ps	Sector Development Grant	Borehole drilled,-	6,000	31,000
LCIII : Katikara				532,826	396,944
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	238,532
<i>Programme : Pre-Primary and Primary Education</i>			72,260	238,532
Higher LG Services				
<i>Output : Primary Teaching Services</i>			0	238,532
Item : 211101 General Staff Salaries				
-	Katikara	Sector Conditional Grant (Wage)	0	238,532
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	22,365
<i>Programme : Primary Healthcare</i>			236,294	22,365
Capital Purchases				
<i>Output : Administrative Capital</i>			17,000	16,986
Item : 312104 Other Structures				
Construction Services - Civil Works- 392	Kiryandongo Placenta Pit at Masaka HC III constructed	District Discretionary Development Equalization Grant	17,000	16,986
<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	135,000
Programme : Rural Water Supply and Sanitation			135,000	135,000
Capital Purchases				
Output : Borehole drilling and rehabilitation			68,000	68,000
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works- 566	Kitabona Kamiramputa	Sector Development -, - Grant	3,000	6,000
Feasibility Studies - Capital Works- 566	Katikara Masaka HCIII	Sector Development -, - Grant	3,000	6,000
Item : 312104 Other Structures				
Construction Services - Civil Works- 392	Katikara Busanga Ps	Sector Development Grant	6,000	62,000
				Rehabilitation completed,Borehole drilled,Rehabilitation completed,Borehole drilled
Construction Services - Civil Works- 392	Kitabona Kamiramputa	Sector Development Grant	25,000	62,000
				Rehabilitation completed,Borehole drilled,Rehabilitation completed,Borehole drilled
Construction Services - Civil Works- 392	Katikara Katikara	Sector Development Grant	6,000	62,000
				Rehabilitation completed,Borehole drilled,Rehabilitation completed,Borehole drilled

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Construction Services - Civil Works-392	Katikara Masaka HCIII	Sector Development Grant	Rehabilitation completed,Borehole drilled,Rehabilitation completed,Borehole drilled	25,000	62,000
Output : Construction of dams				67,000	67,000
Item : 281502 Feasibility Studies for Capital Works					
Feasibility Studies - Capital Works-566	Katikara Katikara Lc1	Sector Development Grant	Activity completed,Activity completed	3,500	7,000
Feasibility Studies - Capital Works-566	Kitabona Katikara LC1	Sector Development Grant	Activity completed,Activity completed	3,500	7,000
Item : 312104 Other Structures					
Construction Services - Water Schemes-418	Katikara Katikara LC1	Sector Development Grant	Activity Completed,Activity completed	30,000	60,000
Construction Services - Water Schemes-418	Kitabona Katikara LC1	Sector Development Grant	Activity Completed,Activity completed	30,000	60,000
LCIII : Kikwaya				186,976	117,891
Sector : Agriculture				78,450	0
Programme : District Production Services				78,450	0
Lower Local Services					
Output : Transfers to LG				78,450	0
Item : 263369 Support Services Conditional Grant (Non-Wage)					
KAMULI	Kamuli KAMULI	Sector Conditional Grant (Non-Wage)		15,690	0
KIKWAYA	Kikwaya KIKWAYA	Sector Conditional Grant (Non-Wage)		15,690	0
KYAKABANGALI	Kamuli KYAKABANGALI	Sector Conditional Grant (Non-Wage)		15,690	0
KYAKABANGALI.	Kikwaya KYAKABANGALI	Sector Conditional Grant (Non-Wage)		15,690	0
KYAKAJUMBI	Kikwaya KYAKAJUMBI	Sector Conditional Grant (Non-Wage)		15,690	0
Sector : Works and Transport				47,678	29,083
Programme : District, Urban and Community Access Roads				47,678	29,083
Lower Local Services					
Output : Bottle necks Clearance on Community Access Roads				7,678	0
Item : 263204 Transfers to other govt. units (Capital)					

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Kikwaya SC	Kikwaya Kikwaya SC	Other Transfers from Central Government	7,678	0
Capital Purchases				
Output : Rural roads construction and rehabilitation			40,000	29,083
Item : 312103 Roads and Bridges				
Roads and Bridges - Construction Services-1560	Kikwaya Kikwaaya-Kamuli- Kijanji- 8km	Transitional Development Grant	40,000	29,083
Sector : Education			26,848	54,808
Programme : Pre-Primary and Primary Education			26,848	54,808
Higher LG Services				
Output : Primary Teaching Services			0	52,789
Item : 211101 General Staff Salaries				
-	Kikwaya	Sector Conditional Grant (Wage)	0	52,789
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	2,019
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Field Expenses-498	Kikwaya KIKWAYA PRIMARY SCHOOL	Sector Development - Grant	800	2,019
Sector : Water and Environment			34,000	34,000
Programme : Rural Water Supply and Sanitation			34,000	34,000
Capital Purchases				
Output : Borehole drilling and rehabilitation			34,000	34,000
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works- 566	Kikwaya Kyakabangali	Sector Development - Grant	3,000	3,000
Item : 312104 Other Structures				
Construction Services - Civil Works- 392	Kikwaya Kyakabangali	Sector Development Grant	25,000	31,000
		Borehole drilled,Rehabilitatio n completed		

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Construction Services - Civil Works-392	Kamuli Kyakajumbi	Sector Development Grant	Borehole drilled, Rehabilitation completed	6,000	31,000
LCIII : Kakindo				2,484,201	864,285
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
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	5,486
Programme : District, Urban and Community Access Roads				34,636	5,486
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 Maintenance (URF)				12,251	4,225

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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	1,261
Item : 312103 Roads and Bridges				
Roads and Bridges - Construction Materials-1559	Kihuuna Kyganya-Katolerwa-6km	Transitional Development Grant	Activity done,Activity done	3,278 981
Roads and Bridges - Construction Materials-1559	Kisaigi Mukavure-Kentomu-Kyakajumbi-8km	Transitional Development Grant	Activity done,Activity done	4,371 981
Roads and Bridges - Road Projects-1571	Katatemwa Nyabingora-Muziranduru-4km	Transitional Development Grant	Activity done	2,186 280
Sector : Education			110,143	224,511
Programme : Pre-Primary and Primary Education			72,214	224,511
Higher LG Services				
Output : Primary Teaching Services			0	224,511
Item : 211101 General Staff Salaries				
-	Katatemwa	Sector Conditional Grant (Wage)	0	224,511
-	Rukunyu	Sector Conditional Grant (Wage)	0	224,511
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

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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	566,289
Programme : Primary Healthcare			2,067,452	566,289
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			22,838	23,955
Item : 263367 Sector Conditional Grant (Non-Wage)				
BETANIA H C II	Katatemwa	Sector Conditional Grant (Non-Wage)	7,613	5,833
ST MARYS HC III KAKINDO	Katatemwa	Sector Conditional Grant (Non-Wage)	15,225	18,123
Output : Basic Healthcare Services (HCIV-HCII-LLS)			124,827	198,032
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAKINDO HU	Katatemwa	Sector Conditional Grant (Non-Wage)	124,827	198,032
Capital Purchases				
Output : Administrative Capital			22,450	20,336
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	20,336
Output : Health Centre Construction and Rehabilitation			1,897,337	323,966
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

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Item : 312101 Non-Residential Buildings					
Building Construction - Contractor-216	Katatemwa Kakindo HC III-Kakindo sub county	Sector Development Grant	finishing level	1,800,000	323,966
Building Construction - Construction Expenses-213	Rukunyu Mortuary construction at Kakindo HC IV	Sector Development Grant	completed	30,000	0
Sector : Water and Environment				68,000	68,000
Programme : Rural Water Supply and Sanitation				68,000	68,000
Capital Purchases					
Output : Borehole drilling and rehabilitation				68,000	68,000
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
Item : 312104 Other Structures					
Construction Services - Water Schemes-418	Kihuuna Kihuuna A	Sector Development Grant	Borehole drilled	25,000	25,000
Construction Services - Civil Works-392	Kisaigi Marongo	Sector Development Grant	Rehabilitation completed,Rehabilitation completed,Borehole drilled	6,000	37,000
Construction Services - Civil Works-392	Rukunyu Masa	Sector Development Grant	Rehabilitation completed,Rehabilitation completed,Borehole drilled	6,000	37,000
Construction Services - Civil Works-392	Rukunyu St.Paul Ps-Kafumbiza	Sector Development Grant	Rehabilitation completed,Rehabilitation completed,Borehole drilled	25,000	37,000
LCIII : Nkooko				993,851	671,390
Sector : Agriculture				213,970	10,000
Programme : District Production Services				213,970	10,000
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

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KAMUSENENE WARD	Kitegula KAMUSENENE WARD	Sector Conditional Grant (Non-Wage)	15,690	0
KARANGALA	Kibijjo KARANGALA	Sector Conditional Grant (Non-Wage)	15,690	0
KIBIJJJO	Kibijjo KIBIJJJO	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	10,000
Item : 312104 Other Structures				
Construction Services - New Structures-402	Kibijjo Maize mill at Kibijjo	Sector Development Activity done Grant	10,000	10,000
Sector : Works and Transport			51,095	2,680
Programme : District, Urban and Community Access Roads			51,095	2,680
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 Maintainence (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	981

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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	Activity done,Activity done	3,278 981
Roads and Bridges - Maintenance and Repair-1567	Rubumbo Kamusenene- Kyabisambu- Lwembuzi-8km	Transitional Development Grant	Activity done,Activity done	4,371 981
Sector : Education			150,373	465,389
Programme : Pre-Primary and Primary Education			81,053	326,422
Higher LG Services				
Output : Primary Teaching Services			0	326,422
Item : 211101 General Staff Salaries				
-	Kibijjo	Sector Conditional Grant (Wage)	,,	0 326,422
-	Kitegula	Sector Conditional Grant (Wage)	,,	0 326,422
-	Kitutuma	Sector Conditional Grant (Wage)	,,	0 326,422
-	Kibijjo Kibijjo	Sector Conditional Grant (Wage)	,,	0 326,422
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
KIBIJJO 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	138,967
Higher LG Services				

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Output : Secondary Teaching Services			0	138,967
Item : 211101 General Staff Salaries				
-	Kitegula	Sector Conditional Grant (Wage)	0	138,967
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	97,377
Programme : Primary Healthcare			482,414	97,377
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			62,414	97,377
Item : 263367 Sector Conditional Grant (Non-Wage)				
KABUUBWA HU	Kibijjo	Sector Conditional Grant (Non-Wage)	24,965	39,606
MUKOORA HEALTH UNIT	Kibijjo	Sector Conditional Grant (Non-Wage)	12,483	18,164
NKOOKO HEALTH UNIT	Kibijjo	Sector Conditional Grant (Non-Wage)	24,965	39,606
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	95,944
Programme : Rural Water Supply and Sanitation			96,000	95,944
Capital Purchases				
Output : Borehole drilling and rehabilitation			96,000	95,944
Item : 281502 Feasibility Studies for Capital Works				

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Feasibility Studies - Capital Works-566	Kibijjo Kabubwa HCIII	Sector Development Grant	Activity Completed,Activity completed,Borehole rehabilitated	3,000	8,944
Feasibility Studies - Capital Works-566	Rubumbo Kasenyi	Sector Development Grant	Activity Completed,Activity completed,Borehole rehabilitated	3,000	8,944
Feasibility Studies - Capital Works-566	Kitutuma Wabitama	Sector Development Grant	Activity Completed,Activity completed,Borehole rehabilitated	3,000	8,944
Item : 312104 Other Structures					
Construction Services - Civil Works-392	Kibijjo Kabubwa HCIII	Sector Development Grant	Borehole drilled,Borehole drilled,-,-,Borehole drilled	25,000	87,000
Construction Services - Civil Works-392	Rubumbo Kasenyi	Sector Development Grant	Borehole drilled,Borehole drilled,-,-,Borehole drilled	25,000	87,000
Construction Services - Civil Works-392	Kitegula Kitegula Ps	Sector Development Grant	Borehole drilled,Borehole drilled,-,-,Borehole drilled	6,000	87,000
Construction Services - Civil Works-392	Kitutuma Rwebinyomo	Sector Development Grant	Borehole drilled,Borehole drilled,-,-,Borehole drilled	6,000	87,000
Construction Services - Civil Works-392	Kitutuma Wabitaama	Sector Development Grant	Borehole drilled,Borehole drilled,-,-,Borehole drilled	25,000	87,000
LCIII : Kitaihuka				1,094,281	185,851
Sector : Agriculture				78,450	0
Programme : District Production Services				78,450	0
Lower Local Services					
Output : Transfers to LG				78,450	0
Item : 263369 Support Services Conditional Grant (Non-Wage)					
KASOZI	Kinunda KASOZI	Sector Conditional Grant (Non-Wage)		15,690	0
KIJEGERE	Kiriisa KIJEGERE	Sector Conditional Grant (Non-Wage)		15,690	0
KINUNDA	Kinunda KINUNDA	Sector Conditional Grant (Non-Wage)		15,690	0
KIRIISA	Kiriisa KIRIISA	Sector Conditional Grant (Non-Wage)		15,690	0
KITAIHUKA	Kitaihuka KITAIHUKA	Sector Conditional Grant (Non-Wage)		15,690	0
Sector : Works and Transport				15,810	2,085

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Programme : District, Urban and Community Access Roads				15,810	2,085
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	455
Item : 312103 Roads and Bridges					
Roads and Bridges - Construction Materials-1559	Kitaihuka Bagidadi-Muyenga- Kitaihuka-6.5km	Transitional Development Grant	Activity done	3,552	455
Sector : Education				752,057	116,160
Programme : Pre-Primary and Primary Education				34,021	113,414
Higher LG Services					
Output : Primary Teaching Services				0	113,414
Item : 211101 General Staff Salaries					
-	Kinunda	Sector Conditional Grant (Wage)	,	0	113,414
-	Kiriisa	Sector Conditional Grant (Wage)	,	0	113,414
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	2,746
Capital Purchases					
Output : Secondary School Construction and Rehabilitation				718,036	2,746
Item : 281501 Environment Impact Assessment for Capital Works					

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Environmental Impact Assessment - Field Expenses-498	Kitaihuka Kitaihuka Pri school	Sector Development - Grant	5,000	2,746
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Lubumbo KITAIHUKA SEED SCHOOL	Sector Development - Grant	713,036	0
Sector : Health			219,964	39,606
Programme : Primary Healthcare			219,964	39,606
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			24,965	39,606
Item : 263367 Sector Conditional Grant (Non-Wage)				
KATAIHUKA HU	Kihuuna	Sector Conditional Grant (Non-Wage)	24,965	39,606
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 procurement process on going	180,000	0
Sector : Water and Environment			28,000	28,000
Programme : Rural Water Supply and Sanitation			28,000	28,000
Capital Purchases				
Output : Borehole drilling and rehabilitation			28,000	28,000
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works-566	Kitaihuka Kitaihuka HCIII	Sector Development - Grant	3,000	3,000
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Kitaihuka Kitaihuka HCIII	Sector Development Borehole drilled Grant	25,000	25,000
LCIII : Kakumiro T/C			3,945,691	1,769,213
Sector : Agriculture			385,374	143,247
Programme : District Production Services			385,374	143,247
Lower Local Services				

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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	143,247
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Masonde Kakumiro District Headquarters	Sector Development Grant	9,000	2,545
Item : 312201 Transport Equipment				
Transport Equipment - Assorted Vehicles-1901	Masonde Kakumiro District Headquarters	Sector Development - Grant	25,000	25,000
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Silo storage-1122	Masonde Kakumiro District Headquarters	Sector Development - Grant	4,521	4,521
Item : 312301 Cultivated Assets				
Cultivated Assets - Seedlings-426	Masonde Beehives purchase for bee farmers	Sector Development -, Grant	3,000	77,746
Cultivated Assets - Seedlings-426	Masonde coffee, cocoa, vanilla,	Sector Development -, Grant	40,000	77,746
Cultivated Assets - Seedlings-426	Masonde Fish fly and Fish feed for fish farmers	Sector Development -, Grant	7,000	77,746
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 Livestock vaccine procured Grant	20,000	33,435

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Cultivated Assets - Seedlings-426	Masonde Parish model support to parish model farmers	Sector Development ,-, Grant	178,403	77,746
Sector : Works and Transport			299,981	162,388
Programme : District, Urban and Community Access Roads			299,981	162,388
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			113,904	11,989
Item : 263104 Transfers to other govt. units (Current)				
Kakumiro Town Council	Central Kakumiro Town Council	Other Transfers from Central Government	113,904	11,989
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	150,399
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works-566	Masonde Engineering office	Transitional Development Grant	3,500	3,500
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Masonde All works projects	Transitional Development Grant	49,626	49,626
Item : 312202 Machinery and Equipment				
Equipment - Maintenance and Repair-531	Central Engineering office	Transitional Development Grant	86,275	86,273
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) -779	Central Proc of a laptop for Works dept	Transitional Development Grant	6,000	6,000
Item : 312214 Laboratory and Research Equipment				
Procurement of protective gears	Central Engineering works	Transitional Development Grant	5,000	5,000
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

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Sector : Education			386,786	983,829
Programme : Pre-Primary and Primary Education			190,904	829,865
Higher LG Services				
Output : Primary Teaching Services			0	180,781
Item : 211101 General Staff Salaries				
-	Masonde	Sector Conditional Grant (Wage)	0	180,781
-	Semwema	Sector Conditional Grant (Wage)	0	180,781
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			48,081	574,499
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	574,499
Capital Purchases				
Output : Non Standard Service Delivery Capital			5,000	2,788
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Masonde Kakumiro District Headquarters	District Discretionary Development Equalization Grant	2,532	0
Monitoring, Supervision and Appraisal - Inspections-1261	Masonde Kakumiro District Headquarters	Sector Development - Grant	2,468	2,788
Output : Classroom construction and rehabilitation			108,099	52,926
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	6,054

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Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Masonde KAKUMIRO PUBLIC PRI SCHOOL	Sector Development - Grant	65,268	25,856
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	18,871
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 completed Grant	20,800	18,871
Building Construction - Building Costs-209	Masonde Retention for latrines	Sector Development Grant	3,709	0
Programme : Secondary Education			195,882	153,963
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			193,886	153,963
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Masonde Kakumiro District Headquarters	Sector Development - Grant	33,980	14,028
Item : 312104 Other Structures				
Construction Services - Master Plan-401	Masonde Kitaihuka s.s plan	Sector Development - Grant	5,000	86,741
Construction Services - Contractors-393	Masonde Retention at Head quater	Sector Development - Grant	144,906	53,194
Item : 312211 Office Equipment				
Gender mainstream and HIV/AIDS Mitigation	Masonde Kakumiro Distrcit 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

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Sector : Health			2,345,609	198,032
Programme : Primary Healthcare			2,311,609	198,032
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			2,131,609	198,032
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	198,032
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				
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	34,000
Programme : Rural Water Supply and Sanitation			34,000	34,000
Capital Purchases				
Output : Borehole drilling and rehabilitation			34,000	34,000
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works-566	Kanyawawa Kyamakurura	Sector Development - Grant	3,000	3,000
Item : 312104 Other Structures				

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Construction Services - Civil Works-392	Kanyawawa Kyamakurura	Sector Development Grant	Borehole drilled,-	25,000	31,000
Construction Services - Civil Works-392	Central Rwensera Ps	Sector Development Grant	Borehole drilled,-	6,000	31,000
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	247,717
Programme : District and Urban Administration				475,854	241,417
Capital Purchases					
Output : Administrative Capital				475,854	241,417
Item : 312101 Non-Residential Buildings					
Building Construction - Construction Expenses-213	Masonde District Headquarters	District Discretionary Development Equalization Grant	,Phase three funds spent	138,315	241,417
Building Construction - Construction Expenses-213	Masonde District Headquarters main building	Transitional Development Grant	,Phase three funds spent	300,000	241,417
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	6,300
Capital Purchases					

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Output : Administrative Capital			9,076	6,300
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Cabinets-632	Masonde CBS and Education	District Discretionary Development Equalization Grant	- 2,400	2,100
Furniture and Fixtures - Office desk-646	Masonde Probation office, Education and Finance	District Discretionary Development Equalization Grant	- 3,000	2,100
Furniture and Fixtures - Executive Chairs-638	Masonde Probation officer in CBS, Finance and Education	District Discretionary Development Equalization Grant	- 3,000	2,100
Item : 312211 Office Equipment				
Face masks, sanitizers and spray pump	Masonde Planning Department	District Discretionary Development Equalization Grant	676	0
LCIII : Nalweyo			488,015	521,388
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
IRINDIMURA	Kyabeya IRINDIMURA	Sector Conditional Grant (Non-Wage)	15,690	0
KAKISEKE	Buruuko KAKISEKE	Sector Conditional Grant (Non-Wage)	15,690	0
KARUUKO	Buruuko KARUUKO	Sector Conditional Grant (Non-Wage)	15,690	0
KIJWENGE	Kijwenge KIJWENGE	Sector Conditional Grant (Non-Wage)	15,690	0
KYABEYA WARD	Kyabeya KYABEYA WARD	Sector Conditional Grant (Non-Wage)	15,690	0
MASAKA WARD	Masaka MASAKA WARD	Sector Conditional Grant (Non-Wage)	15,690	0
NYARWEYO WARD	Kijwenge NYARWEYO WARD	Sector Conditional Grant (Non-Wage)	15,690	0
Sector : Works and Transport			13,068	2,095
Programme : District, Urban and Community Access Roads			13,068	2,095
Lower Local Services				

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Output : Bottle necks Clearance on Community Access Roads			6,993	0
Item : 263204 Transfers to other govt. units (Capital)				
Nalweyo SC	Masaka Nalweyo SC	Other Transfers from Central Government	6,993	0
Output : District Roads Maintenance (URF)			6,075	2,095
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nalweyo-Kiryamasasa- Kakiseke-Mwitanzige-18km	Kyabeya Nalweyo- Kiryamasasa- Kakiseke- Mwitanzige-18km	Other Transfers from Central Government	6,075	2,095
Sector : Education			206,462	411,686
Programme : Pre-Primary and Primary Education			82,262	281,570
Higher LG Services				
Output : Primary Teaching Services			0	260,679
Item : 211101 General Staff Salaries				
-	Kyabeya	Sector Conditional Grant (Wage)	0	260,679
-	Masaka	Sector Conditional Grant (Wage)	0	260,679
-	Kyabeya Buruuko	Sector Conditional Grant (Wage)	0	260,679
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			61,462	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BURUUKO P.S.	Kyabeya	Sector Conditional Grant (Non-Wage)	8,014	0
IRINDIMURA P.S.	Kyabeya	Sector Conditional Grant (Non-Wage)	8,473	0
KAIGURUMBA P.S	Masaka	Sector Conditional Grant (Non-Wage)	7,368	0
KIJWENGE P.S.	Masaka	Sector Conditional Grant (Non-Wage)	6,195	0
KIRYAMASASA P.S.	Masaka	Sector Conditional Grant (Non-Wage)	13,633	0
KITABONA P.S	Kyabeya	Sector Conditional Grant (Non-Wage)	7,164	0
NALWEYO P.S.	Masaka	Sector Conditional Grant (Non-Wage)	10,615	0
Capital Purchases				
Output : Latrine construction and rehabilitation			20,800	20,890
Item : 281501 Environment Impact Assessment for Capital Works				

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Environmental Impact Assessment - Capital Works-495	Masaka KAIGURUMBA PRIMARY SCHOOL	Sector Development - Grant	800	2,019
Item : 312101 Non-Residential Buildings				
Building Construction - Toilet Repair-270	Masaka Latrine at Kaigurumba ps	Sector Development completed Grant	20,000	18,871
Programme : Secondary Education			124,200	130,117
Higher LG Services				
Output : Secondary Teaching Services			0	130,117
Item : 211101 General Staff Salaries				
-	Masaka	Sector Conditional Grant (Wage)	0	130,117
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	39,606
Programme : Primary Healthcare			74,965	39,606
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			24,965	39,606
Item : 263367 Sector Conditional Grant (Non-Wage)				
NALWEYO HU	Kyabeya	Sector Conditional Grant (Non-Wage)	24,965	39,606
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	68,000
Programme : Rural Water Supply and Sanitation			68,000	68,000
Capital Purchases				
Output : Borehole drilling and rehabilitation			68,000	68,000
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works-566	Kyabeya Igabula	Sector Development -,- Grant	3,000	6,000

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Feasibility Studies - Capital Works-566	Buruuko Karuuko	Sector Development -, Grant	3,000	6,000
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Kyabeya Igabula	Sector Development Grant Borehole drilled,Rehabilitation completed,Borehole drilled,Rehabilitation completed	25,000	62,000
Construction Services - Civil Works-392	Kyabeya Karokarungi	Sector Development Grant Borehole drilled,Rehabilitation completed,Borehole drilled,Rehabilitation completed	6,000	62,000
Construction Services - Civil Works-392	Buruuko Karuuko	Sector Development Grant Borehole drilled,Rehabilitation completed,Borehole drilled,Rehabilitation completed	25,000	62,000
Construction Services - Civil Works-392	Kijwenge Ndongo	Sector Development Grant Borehole drilled,Rehabilitation completed,Borehole drilled,Rehabilitation completed	6,000	62,000
LCIII : Birembo			753,758	1,171,082
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
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

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RUBAZI WARD	Nyansimbi RUBAZI WARD	Sector Conditional Grant (Non-Wage)	15,690	0
Sector : Works and Transport			16,747	1,387
Programme : District, Urban and Community Access Roads			16,747	1,387
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	1,387
Item : 312103 Roads and Bridges				
Roads and Bridges - Construction Materials-1559	Igayaza Igaya - Rusoleera-12km	Transitional Development Grant	6,557	1,387
Roads and Bridges - Construction Materials-1559	Nyansimbi Nyamuha- Kanyegaramire- Nguse-Nyasimbi 7.8km	Transitional Development Grant	4,262	1,387
Sector : Education			269,307	851,895
Programme : Pre-Primary and Primary Education			78,167	295,340
Higher LG Services				
Output : Primary Teaching Services			0	295,340
Item : 211101 General Staff Salaries				
-	Igayaza	Sector Conditional Grant (Wage)	0	295,340
-	Kyakarongo	Sector Conditional Grant (Wage)	0	295,340
-	Nyansimbi	Sector Conditional Grant (Wage)	0	295,340
-	Kyakarongo Birembo	Sector Conditional Grant (Wage)	0	295,340
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			78,167	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BIREMBO P.S.	Kyakarongo	Sector Conditional Grant (Non-Wage)	10,173	0
BURAMAGI P.S.	Igayaza	Sector Conditional Grant (Non-Wage)	8,626	0
KIRASA BIREMBO P.S.	Kyakarongo	Sector Conditional Grant (Non-Wage)	10,020	0

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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	315,870
Higher LG Services				
Output : Secondary Teaching Services			0	315,870
Item : 211101 General Staff Salaries				
-	Igayaza	Sector Conditional Grant (Wage)	0	315,870
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	240,685
Higher LG Services				
Output : Tertiary Education Services			0	148,726
Item : 211101 General Staff Salaries				
-	Igayaza Birembo	Sector Conditional Grant (Wage)	0	148,726
Lower Local Services				
Output : Skills Development Services			137,939	91,960
Item : 263367 Sector Conditional Grant (Non-Wage)				
BIREMBO TECH.INST	Igayaza	Sector Conditional Grant (Non-Wage)	137,939	91,960
Sector : Health			246,184	221,800
Programme : Primary Healthcare			246,184	221,800
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			24,965	39,606
Item : 263367 Sector Conditional Grant (Non-Wage)				
BIREMBO SUBCOUNTY GENERAL FUND	Igayaza	Sector Conditional Grant (Non-Wage)	24,965	39,606
Capital Purchases				
Output : Administrative Capital			27,550	27,239
Item : 312104 Other Structures				

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Construction Services - Civil Works-392	Kisijja Construction of a medical waste Pit	District Discretionary Development Equalization Grant	completed,complete d	10,550	27,239
Construction Services - Civil Works-392	Kisijja Placenta Pit const. at Birembo HC III	District Discretionary Development Equalization Grant	completed,complete d	17,000	27,239
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	149,575
Item : 312102 Residential Buildings					
Building Construction - Staff Houses-263	Kisijja Staff Cons. at Birembo HC III	Sector Development Grant	Completed-	150,000	149,575
Sector : Water and Environment				96,000	96,000
Programme : Rural Water Supply and Sanitation				96,000	96,000
Capital Purchases					
Output : Borehole drilling and rehabilitation				96,000	96,000
Item : 281502 Feasibility Studies for Capital Works					
Feasibility Studies - Capital Works-566	Kyakarongo Birembo Seed School	Sector Development Grant	-, -,Activity completed	3,000	9,000
Feasibility Studies - Capital Works-566	Igayaza Kingereza	Sector Development Grant	-, -,Activity completed	3,000	9,000
Feasibility Studies - Capital Works-566	Igayaza Kyamulinya	Sector Development Grant	-, -,Activity completed	3,000	9,000
Item : 312104 Other Structures					

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Construction Services - Civil Works-392	Kyakarongo Birembo Seed school	Sector Development Grant	Borehole drilled,-,Borehole drilled,Borehole drilled,-	25,000	87,000
Construction Services - Civil Works-392	Igayaza Buramagi	Sector Development Grant	Borehole drilled,-,Borehole drilled,Borehole drilled,-	6,000	87,000
Construction Services - Civil Works-392	Igayaza Kingereza	Sector Development Grant	Borehole drilled,-,Borehole drilled,Borehole drilled,-	25,000	87,000
Construction Services - Civil Works-392	Igayaza Kyamulinya	Sector Development Grant	Borehole drilled,-,Borehole drilled,Borehole drilled,-	25,000	87,000
Construction Services - Civil Works-392	Nyansimbi Nguse-Kanyengaramire	Sector Development Grant	Borehole drilled,-,Borehole drilled,Borehole drilled,-	6,000	87,000
LCIII : Bwanswa				583,710	318,079
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	36,984
Programme : District, Urban and Community Access Roads				285,908	36,984
Lower Local Services					
Output : Bottle necks Clearance on Community Access Roads				4,265	0
Item : 263204 Transfers to other govt. units (Capital)					

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Bwanswa SC	Gayaza Bwanswa SC	Other Transfers from Central Government	4,265	0
Output : District Roads Maintenance (URF)			186,262	16,653
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	9,329
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	20,331
Item : 312103 Roads and Bridges				
Roads and Bridges - Road Projects- 1571	Nkondo Katehe-Nyabingora- Nkondo- 5km	Transitional Development Grant	Activity done 2,732	350
Roads and Bridges - Construction Services-1560	Kihurumba Kihurumba- Kikamba- Mitembo- Kasambya-17km	Transitional Development Grant	-,Activity done 85,000	19,560
Roads and Bridges - Construction Materials-1559	Kyandara Kisojo-Kacururu- Kigoma- Hamibanda-6km	Transitional Development Grant	Activity done 3,278	420
Roads and Bridges - Construction Services-1560	Nkondo Nkondo -Kijolya - Bukuumi- 8km	Transitional Development Grant	-,Activity done 4,371	19,560
Sector : Education			152,360	247,263

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Programme : Pre-Primary and Primary Education			152,360	247,263
Higher LG Services				
Output : Primary Teaching Services			0	210,515
Item : 211101 General Staff Salaries				
-	Gayaza	Sector Conditional Grant (Wage) ..	0	210,515
-	Kihumuro	Sector Conditional Grant (Wage) ..	0	210,515
-	Nkondo	Sector Conditional Grant (Wage) ..	0	210,515
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	31,348
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	25,856
Output : Provision of furniture to primary schools			5,400	5,400
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Kihumuro KIHUMURO PRI SCHOOL	Sector Development Procured Grant	5,400	5,400

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Sector : Health			7,613	5,833
<i>Programme : Primary Healthcare</i>			7,613	5,833
Lower Local Services				
<i>Output : NGO Basic Healthcare Services (LLS)</i>			7,613	5,833
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKUMI HC II	Gayaza	Sector Conditional Grant (Non-Wage)	7,613	5,833
Sector : Water and Environment			28,000	28,000
<i>Programme : Rural Water Supply and Sanitation</i>			28,000	28,000
Capital Purchases				
<i>Output : Borehole drilling and rehabilitation</i>			28,000	28,000
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works-566	Gayaza Kasozi-Kyabasaija	Sector Development Activity completed Grant	3,000	3,000
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Rubaya Kasozi-Kyabasaija	Sector Development Borehole drilled Grant	25,000	25,000
LCIII : Mpsaana			1,275,028	754,510
Sector : Agriculture			109,830	0
<i>Programme : District Production Services</i>			109,830	0
Lower Local Services				
<i>Output : Transfers to LG</i>			109,830	0
Item : 263369 Support Services Conditional Grant (Non-Wage)				
BINIKIRA	Binikira BINIKIRA	Sector Conditional Grant (Non-Wage)	15,690	0
BUJAAJA	Bujaaja BUJAAJA	Sector Conditional Grant (Non-Wage)	15,690	0
CENTRAL WARD	Mpsaana CENTRAL WARD	Sector Conditional Grant (Non-Wage)	15,690	0
KIJUUNGU WARD	Bujaaja KIJUUNGU WARD	Sector Conditional Grant (Non-Wage)	15,690	0
KYAKUTEREKERA	Bujaaja KYAKUTEREKER A	Sector Conditional Grant (Non-Wage)	15,690	0
RWAMATA	Rwamata RWAMATA	Sector Conditional Grant (Non-Wage)	15,690	0
RWAMATA WARD	Mpsaana RWAMATA WARD	Sector Conditional Grant (Non-Wage)	15,690	0
Sector : Works and Transport			132,305	128,414
<i>Programme : District, Urban and Community Access Roads</i>			132,305	128,414

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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	128,414
Item : 312103 Roads and Bridges				
Roads and Bridges - Construction Materials-1559	Mpasaana Bitahondwa- Munsaana- Mukoora- Mpasaana-20km.	Transitional Development Grant	Activity done,Activity done	100,000 126,102
Roads and Bridges - Construction Services-1560	Binikira Kyakato-Kihaguzi- Kannani- Kyarukoka-9km	Transitional Development Grant	,Activity done,Activity done	4,918 910
Roads and Bridges - Construction Materials-1559	Bujaaja Kyanjuba-Kalere - MpongoP.S -8.5km	Transitional Development Grant	Activity done,Activity done	4,644 126,102
Roads and Bridges - Construction Services-1560	Bujaaja Kyarukooka- Kyakato- Rugoigo- Kihaguzi-8km	Transitional Development Grant	,Activity done,Activity done	4,371 910
Roads and Bridges - Road Projects- 1571	Rwamata Rwamata A- Nyakatogo- Nkooko-1okm	Transitional Development Grant	Activity done	5,464 700
Roads and Bridges - Construction Services-1560	Rwamata Rwamata A- Rwamata BKyajawa A-4km	Transitional Development Grant	,Activity done,Activity done	2,186 910
Roads and Bridges - Maintenance and Repair-1567	Rwamata Rwamata-Masurwa- Mpasaana P/S -10km	Transitional Development Grant	Activity	5,464 700
Sector : Education			749,997	346,370
Programme : Pre-Primary and Primary Education			142,251	262,605
Higher LG Services				
Output : Primary Teaching Services			0	196,231
Item : 211101 General Staff Salaries				
-	Binikira	Sector Conditional Grant (Wage)	„	0 196,231
-	Mpasaana	Sector Conditional Grant (Wage)	„	0 196,231
-	Binikira Binikira	Sector Conditional Grant (Wage)	„	0 196,231

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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	60,974
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 completed-Grant	33,953	32,918
Construction Services - Contractors-393	Mpasaana REFUND FOR MPASAANA SEED SCHOOL UGIFT	Sector Development - Grant	56,047	25,856
Output : Provision of furniture to primary schools			5,400	5,400
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Bujaaja MPONGO PRIMARY SCHOOL	Sector Development Procured Grant	5,400	5,400
Programme : Secondary Education			607,746	83,765
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			607,746	83,765
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Mpasaana CHRISTTHE KING SEED SCHOOL	Sector Development - Grant	5,000	16,543
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Mpasaana CHRIST THE KING SEED SCHOOL	Sector Development - Grant	29,000	14,028
Item : 312104 Other Structures				
Construction Services - Contractors-393	Mpasaana CHRIST THE KING SEED SCHOOL	Sector Development - Grant	573,746	53,194
Sector : Health			7,613	4,443
Programme : Primary Healthcare			7,613	4,443
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			7,613	4,443
Item : 263367 Sector Conditional Grant (Non-Wage)				
MPASAANA HC II	Binikira	Sector Conditional Grant (Non-Wage)	7,613	4,443
Sector : Water and Environment			275,283	275,283
Programme : Rural Water Supply and Sanitation			275,283	275,283
Capital Purchases				
Output : Borehole drilling and rehabilitation			40,000	40,000
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 -,-,Borehole drilled Grant	6,000	37,000
Construction Services - Civil Works-392	Mpasaana Mpasaana Ps	Sector Development -,-,Borehole drilled Grant	6,000	37,000
Construction Services - Civil Works-392	Mpasaana Mpasaana Seed School	Sector Development -,-,Borehole drilled Grant	25,000	37,000
Output : Construction of piped water supply system			235,283	235,283
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Mpasaana Mpasaana	Sector Development - Grant	235,283	235,283
LCIII : Kisiita			91,384	45,115
Sector : Agriculture			15,690	0
Programme : District Production Services			15,690	0
Lower Local Services				
Output : Transfers to LG			15,690	0
Item : 263369 Support Services Conditional Grant (Non-Wage)				

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KYAKIJUUTO	KASINGO KYAKIJUUTO	Sector Conditional Grant (Non-Wage)	15,690	0
Sector : Works and Transport			35,694	5,115
Programme : District, Urban and Community Access Roads			35,694	5,115
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			11,765	0
Item : 263204 Transfers to other govt. units (Capital)				
Kisiita SC	Buhonda Kisiita SC	Other Transfers from Central Government	11,765	0
Output : District Roads Maintenance (URF)			9,450	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				
Output : Rural roads construction and rehabilitation			14,479	1,856
Item : 312103 Roads and Bridges				
Roads and Bridges - Construction Materials-1559	Mwitanzige Kemiburo- Nyakafunjo- Kyakuterekera-6.5 km	Transitional Development Grant	3,552	945
Roads and Bridges - Road Projects- 1571	Mwitanzige Kyangota- Kyakijuto- Kyakuterekera-7km	Transitional Development Grant	3,825	910
Roads and Bridges - Construction Materials-1559	Mwitanzige Kyangota- Kyakuterekera - 13km	Transitional Development Grant	7,103	945
Sector : Water and Environment			40,000	40,000
Programme : Rural Water Supply and Sanitation			40,000	40,000
Capital Purchases				
Output : Borehole drilling and rehabilitation			40,000	40,000
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works- 566	Buhonda Buhonda south	Sector Development - Grant	3,000	3,000
Item : 312104 Other Structures				
Construction Services - Civil Works- 392	Buhonda Buhonda South	Sector Development Grant	25,000	37,000
			Borehole drilled,Rehabilitatio n completed,-	

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Construction Services - Civil Works-392	KASINGO Kisiita Trading Centre	Sector Development Grant	Borehole drilled,Rehabilitation completed,-	6,000	37,000
Construction Services - Civil Works-392	Buhonda Kyakapere B	Sector Development Grant	Borehole drilled,Rehabilitation completed,-	6,000	37,000
LCIII : Kijangi				192,107	134,704
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	700
Programme : District, Urban and Community Access Roads				12,532	700
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	700
Item : 312103 Roads and Bridges					
Roads and Bridges - Construction Materials-1559	Kijangi Kijangi-Kamugaba up to Nalweyo -10km	Transitional Development Grant	Activity done	5,464	700
Sector : Education				26,160	54,398
Programme : Pre-Primary and Primary Education				26,160	54,398
Higher LG Services					
Output : Primary Teaching Services				0	54,398
Item : 211101 General Staff Salaries					

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-	Kijangi	Sector Conditional Grant (Wage)	0	54,398
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	39,606
Programme : Primary Healthcare			34,965	39,606
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			24,965	39,606
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIGANDO HC II	Kigando	Sector Conditional Grant (Non-Wage)	24,965	39,606
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	40,000
Programme : Rural Water Supply and Sanitation			40,000	40,000
Capital Purchases				
Output : Borehole drilling and rehabilitation			40,000	40,000
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works-566	Kigando Kigando HCIII	Sector Development - Grant	3,000	3,000
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Kigando Kigando HCIII	Sector Development Grant	25,000	37,000
				Borehole drilled,Rehabilitation completed,Rehabilitation completed
Construction Services - Civil Works-392	Kijangi Kyamuganguzi	Sector Development Grant	6,000	37,000
				Borehole drilled,Rehabilitation completed,Rehabilitation completed

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Construction Services - Civil Works-392	Nyakatete Kyamuganguzi	Sector Development Grant	Borehole drilled,Rehabilitation completed,Rehabilitation completed	6,000	37,000
LCIII : Kisiita Town Council				459,427	150,531
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	11,047
Programme : District, Urban and Community Access Roads				104,948	11,047
Lower Local Services					
Output : Urban unpaved roads Maintenance (LLS)				104,948	11,047
Item : 263104 Transfers to other govt. units (Current)					

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Kisiita Town Council	Kisiita Central Ward Kisiita Town Council	Other Transfers from Central Government	104,948	11,047
Sector : Education			86,233	44,906
<i>Programme : Pre-Primary and Primary Education</i>			86,233	44,906
Capital Purchases				
<i>Output : Classroom construction and rehabilitation</i>			80,833	39,571
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	25,856
<i>Output : Provision of furniture to primary schools</i>			5,400	5,335
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Kisiita Central Ward KISIITA PRIMARY SCHOOL	Sector Development Procured Grant	5,400	5,335
Sector : Health			24,965	39,606
<i>Programme : Primary Healthcare</i>			24,965	39,606
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			24,965	39,606
Item : 263367 Sector Conditional Grant (Non-Wage)				
KISIITA HU	Bwikaragye Ward	Sector Conditional Grant (Non-Wage)	24,965	39,606
Sector : Water and Environment			55,000	54,973
<i>Programme : Rural Water Supply and Sanitation</i>			55,000	54,973
Capital Purchases				
<i>Output : Construction of public latrines in RGCs</i>			30,000	29,973
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Nyabirungi Ward Mwitazinge	Sector Development Grant	2,000	1,987
Item : 312104 Other Structures				

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Construction Services - Civil Works-392	Nyabirungi Ward Mwitazinge	Sector Development Grant	Latrine constructed	28,000	27,985
Output : Construction of piped water supply system				25,000	25,000
Item : 312104 Other Structures					
Construction Services - Water Schemes-418	Kisiita Central Ward Kisiita	Sector Development Grant	Repairs completed	25,000	25,000
LCIII : Missing Subcounty				440,464	1,448,986
Sector : Agriculture				0	100,399
Programme : District Production Services				0	100,399
Capital Purchases					
Output : Administrative Capital				0	100,399
Item : 312301 Cultivated Assets					
procurement of piglets	Missing Parish Headquarter	Sector Development - Grant		0	100,399
Sector : Education				296,989	1,149,723
Programme : Pre-Primary and Primary Education				113,934	354,301
Higher LG Services					
Output : Primary Teaching Services				0	354,301
Item : 211101 General Staff Salaries					
-	Missing Parish	Sector Conditional Grant (Wage)		0	354,301
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
KYAKAPERE 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

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NYAMIRAMA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	14,814	0
Programme : Secondary Education			183,055	795,422
Higher LG Services				
Output : Secondary Teaching Services			0	412,709
Item : 211101 General Staff Salaries				
-	Missing Parish	Sector Conditional Grant (Wage)	0	412,709
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			183,055	382,713
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	382,713
Sector : Health			107,474	162,868
Programme : Primary Healthcare			107,474	162,868
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			7,613	4,443
Item : 263367 Sector Conditional Grant (Non-Wage)				
NCWANGA HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	7,613	4,443
Output : Basic Healthcare Services (HCIV-HCII-LLS)			99,862	158,425
Item : 263367 Sector Conditional Grant (Non-Wage)				
IGAYAZA HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	24,965	39,606
KISEGWE HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	24,965	39,606
KYABASAIJJA HU	Missing Parish	Sector Conditional Grant (Non-Wage)	24,965	39,606
Mwitanzige HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	24,965	39,606
Sector : Water and Environment			36,000	35,995
Programme : Rural Water Supply and Sanitation			36,000	35,995
Capital Purchases				
Output : Non Standard Service Delivery Capital			30,000	29,995
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Missing Parish Headquarters	Sector Development Activity competed Grant	10,000	10,000

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Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Missing Parish Headquarters	Sector Development Grant	Activity Completed	16,000	16,000
Item : 312301 Cultivated Assets					
Cultivated Assets - Seedlings-426	Missing Parish Head quarters	Sector Development Grant	Activity done	4,000	3,995
Output : Borehole drilling and rehabilitation				6,000	6,000
Item : 312104 Other Structures					
Construction Services - Civil Works-392	Missing Parish Nyakatooke	Sector Development Grant	Rehabilitation completed	6,000	6,000