
Vote:614 Kakumiro District

Quarter1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:614 Kakumiro District for FY 2017/18. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Accounting Officer, Kakumiro District

Date: 27/08/2019

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	404,243	159,112	39%
Discretionary Government Transfers	2,775,117	738,397	27%
Conditional Government Transfers	9,133,123	2,378,157	26%
Other Government Transfers	975,713	114,567	12%
Donor Funding	334,000	90,960	27%
Total Revenues shares	13,622,197	3,481,193	26%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	98,813	13,705	4,588	14%	5%	33%
Internal Audit	68,967	9,107	9,107	13%	13%	100%
Administration	1,113,279	295,788	168,431	27%	15%	57%
Finance	436,860	107,748	82,398	25%	19%	76%
Statutory Bodies	559,042	169,583	102,226	30%	18%	60%
Production and Marketing	451,065	115,496	81,632	26%	18%	71%
Health	1,776,661	358,235	345,808	20%	19%	97%
Education	5,877,907	1,564,748	1,367,788	27%	23%	87%
Roads and Engineering	1,390,743	380,740	89,769	27%	6%	24%
Water	512,164	161,265	5,983	31%	1%	4%
Natural Resources	159,098	23,160	22,185	15%	14%	96%
Community Based Services	1,177,601	73,780	64,362	6%	5%	87%
Grand Total	13,622,197	3,273,356	2,344,277	24%	17%	72%
<i>Wage</i>	6,877,794	1,701,813	1,538,887	25%	22%	90%
<i>Non-Wage Recurrent</i>	3,301,746	877,375	715,351	27%	22%	82%
<i>Domestic Devt</i>	3,108,657	673,217	69,473	22%	2%	10%
<i>Donor Devt</i>	334,000	20,951	20,566	6%	6%	98%

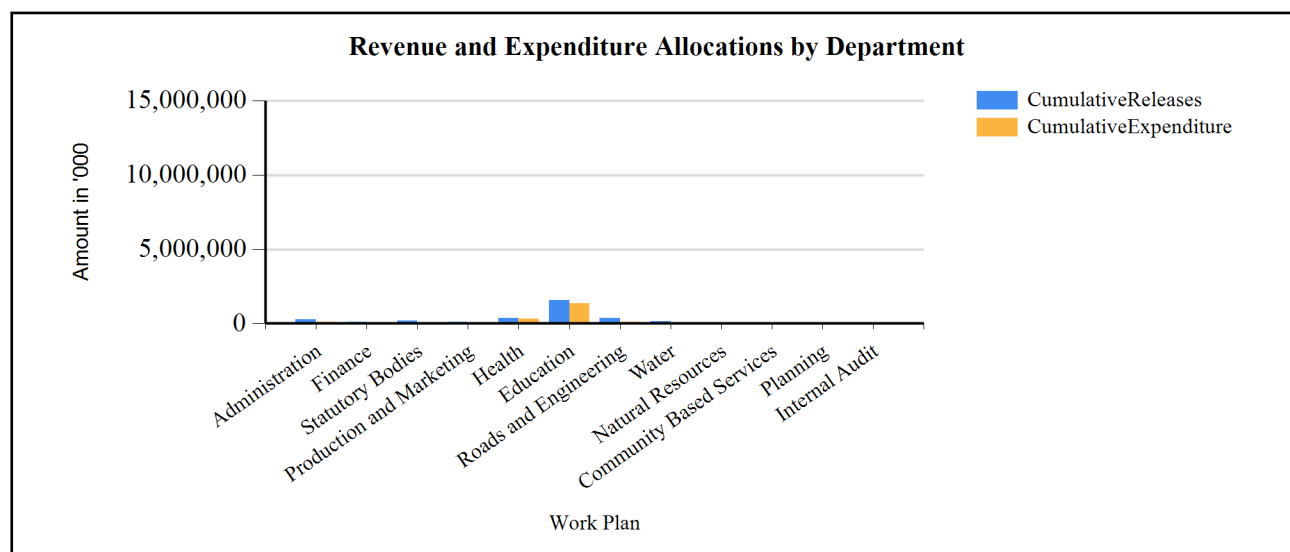
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Summary of Cumulative Receipts, disbursements and expenditure for FY 2017/18

During the Quarter under review, the District had Cumulative Receipts of Ugshs 3,481,193,000= representing 26% of the annual budget. There was generally a good out turn from Central Government Transfers and Locally Raised Revenue. Out of these Cumulative Receipts, Cumulative Releases of Ugshs 3,273,356,000= was made to departments (including Multisectoral Transfers to LLGs) representing 24% of the Budget Release. However, departments had a cumulative expenditure of Ugshs 2,340,766,000= representing 17% and 72% of the Budget Spent and Releases spent respectively. Water and Roads had the lowest percentage performance of 4 and 24 spent releases respectively which was a result of delay in the procurement processes and inadequate staff.

G1: Graph on the revenue and expenditure performance by Department



Cumulative Revenue Performance by Source

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	404,243	159,112	39 %
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2a.Discretionary Government Transfers	2,775,117	738,397	27 %
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2b.Conditional Government Transfers	9,133,123	2,378,157	26 %
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2c. Other Government Transfers	975,713	114,567	12 %
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3. Donor Funding	334,000	90,960	27 %
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Total Revenues shares	13,622,197	3,481,193	26 %

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Cumulative Performance for Locally Raised Revenues

During the 1st quarter, the district had locally raised revenue of Ugshs.159,111.583 which performed at 157% of the quarterly planned budget and 39% of the annual budget. The increase in the receipts was highly contributed by Business licenses(31%), market/gate charges(30%)and park fees(17%).

Cumulative Performance for Central Government Transfers

N/A

Cumulative Performance for Other Government Transfers

During the quarter under review, the performance of Other Government Transfers was fair. The district realized 54 percent of the projected release from Other Government Transfers for the quarter and 13 percent of the projected annual release. The shortfall in performance was because the district did not receive UWEP funds .

Cumulative Performance for Donor Funding

During the Quarter under review, the District had receipts of Ushs.90,960,085 which contributed to 109% of the quarterly planned budget and 27% of the annual Budget. This was mainly by WHO(77%).

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Expenditure Performance by Sector and Programme

<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	600	0	0 %	150	0	0 %
District Production Services	429,465	78,926	18 %	107,366	78,926	74 %
District Commercial Services	21,000	2,706	13 %	5,250	2,706	52 %
Sub- Total	451,065	81,632	18 %	112,766	81,632	72 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,355,984	89,769	7 %	338,996	89,769	26 %
District Engineering Services	34,759	0	0 %	8,690	0	0 %
Sub- Total	1,390,743	89,769	6 %	347,686	89,769	26 %
Sector: Education						
Pre-Primary and Primary Education	4,275,145	1,133,590	27 %	1,068,786	1,133,590	106 %
Secondary Education	1,194,876	208,392	17 %	298,719	208,392	70 %
Skills Development	212,120	0	0 %	53,030	0	0 %
Education & Sports Management and Inspection	193,051	25,567	13 %	48,263	25,567	53 %
Special Needs Education	2,715	240	9 %	679	240	35 %
Sub- Total	5,877,906	1,367,788	23 %	1,469,476	1,367,788	93 %
Sector: Health						
Primary Healthcare	417,230	60,048	14 %	104,308	60,048	58 %
Health Management and Supervision	1,359,431	285,761	21 %	339,858	285,761	84 %
Sub- Total	1,776,661	345,808	19 %	444,165	345,808	78 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	512,164	5,983	1 %	128,041	5,983	5 %
Natural Resources Management	159,098	22,185	14 %	39,774	22,185	56 %
Sub- Total	671,261	28,168	4 %	167,815	28,168	17 %
Sector: Social Development						
Community Mobilisation and Empowerment	1,177,600	64,362	5 %	294,400	64,362	22 %
Sub- Total	1,177,600	64,362	5 %	294,400	64,362	22 %
Sector: Public Sector Management						
District and Urban Administration	1,113,279	168,431	15 %	288,899	168,431	58 %
Local Statutory Bodies	559,042	102,226	18 %	139,760	102,226	73 %
Local Government Planning Services	98,813	4,588	5 %	24,703	4,588	19 %
Sub- Total	1,771,133	275,245	16 %	453,362	275,245	61 %
Sector: Accountability						
Financial Management and Accountability(LG)	436,860	82,398	19 %	109,215	82,398	75 %
Internal Audit Services	68,967	9,107	13 %	17,242	9,107	53 %

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	<i>Sub- Total</i>	505,826	91,505	18 %	126,457	91,505	72 %
Grand Total		13,622,197	2,344,277	17 %	3,416,128	2,344,277	69 %

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SECTION B : Workplan Summary

*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	968,412	262,969	27%	252,682	262,969	104%
District Unconditional Grant (Non-Wage)	63,363	30,130	48%	15,841	30,130	190%
District Unconditional Grant (Wage)	453,251	86,875	19%	113,313	86,875	77%
Gratuity for Local Governments	153,009	38,252	25%	38,252	38,252	100%
Locally Raised Revenues	35,039	19,965	57%	8,760	19,965	228%
Multi-Sectoral Transfers to LLGs_NonWage	153,781	57,182	37%	49,024	57,182	117%
Pension for Local Governments	29,595	7,399	25%	7,399	7,399	100%
Urban Unconditional Grant (Wage)	80,375	23,167	29%	20,094	23,167	115%
Development Revenues	144,867	32,819	23%	36,217	32,819	91%
District Discretionary Development Equalization Grant	35,485	5,496	15%	8,871	5,496	62%
Multi-Sectoral Transfers to LLGs_Gou	109,382	27,323	25%	27,346	27,323	100%
Total Revenues shares	1,113,279	295,788	27%	288,899	295,788	102%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	533,626	39,743	7%	133,406	39,743	30%
Non Wage	464,558	98,865	21%	119,276	98,865	83%
Development Expenditure						
Domestic Development	115,096	29,823	26%	36,217	29,823	82%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,113,279	168,431	15%	288,899	168,431	58%
C: Unspent Balances						
Recurrent Balances		124,361	47%			
Wage		70,299				

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Non Wage	54,062		
Development Balances	2,996	9%	
Domestic Development	2,996		
Donor Development	0		
Total Unspent	127,357	43%	

Summary of Workplan Revenues and Expenditure by Source

During the quarter under review, the department had receipts worth Ugshs.295,788,268 which performed at 102% of the quarterly planned budget and 26% of the annual budget. The increase in the release arose due to an increase in both the locally raised revenue allocated to the department and multisectoral transfers to LLGs. The department's expenditure performance stood at 58% of the quarterly planned budget and 15% of the annual budget.

Reasons for unspent balances on the bank account

The unspent balance of Ugshs.127,357,133 was committed for payment of staff who have not yet accessed the payroll, recruitment of staff, and purchase of other office consumables like stationary and Tonner

Highlights of physical performance by end of the quarter

- 3 monthly staff salaries paid
- Payslips for 3 months printed and distributed
- All staff performance appraised
- 1 Departmental vehicle maintained.

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*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	434,065	107,630	25%	108,516	107,630	99%
District Unconditional Grant (Non-Wage)	55,948	19,694	35%	13,987	19,694	141%
District Unconditional Grant (Wage)	158,083	25,070	16%	39,521	25,070	63%
Locally Raised Revenues	11,316	10,657	94%	2,829	10,657	377%
Multi-Sectoral Transfers to LLGs_NonWage	192,568	49,269	26%	48,142	49,269	102%
Urban Unconditional Grant (Wage)	16,150	2,939	18%	4,038	2,939	73%
Development Revenues	2,795	118	4%	699	118	17%
District Unconditional Grant (Non-Wage)	1,000	0	0%	250	0	0%
Multi-Sectoral Transfers to LLGs_Gou	1,795	118	7%	449	118	26%
Total Revenues shares	436,860	107,748	25%	109,215	107,748	99%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	174,233	24,550	14%	43,558	24,550	56%
Non Wage	259,831	57,848	22%	64,958	57,848	89%
Development Expenditure						
Domestic Development	2,795	0	0%	699	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	436,860	82,398	19%	109,215	82,398	75%
C: Unspent Balances						
Recurrent Balances		25,232	23%			
Wage		3,459				
Non Wage		21,772				
Development Balances		118	100%			
Domestic Development		118				
Donor Development		0				
Total Unspent		25,350	24%			

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Summary of Workplan Revenues and Expenditure by Source

The annual work plan budget is sh 436,859,639, out of this the quarterly planned was shs 109,214,911. Total release out of the planned was only shs 107,748,167 representing 99% and shs 82,397,849 was spent translating into 76% of total release and a balance of shs 25,231,851 as unspent representing 24%

Reasons for unspent balances on the bank account

Unspent balances are committed funds for ongoing works in the Lower Local Governments

Highlights of physical performance by end of the quarter

Final account for 2016/2017 prepared and submitted to the Accountant General and Auditor General by the due dates, Quarterly financial report prepared and submitted to DEC, monthly financial reports prepared for three months, local revenue collection supervised, inspection of book keeping carried out at HQTRS, Accountable and printed stationery procured,1 Workshop organized by ICPAU attended.

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*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	559,042	169,583	30%	139,760	169,583	121%
District Unconditional Grant (Non-Wage)	241,519	42,615	18%	60,380	42,615	71%
District Unconditional Grant (Wage)	121,354	86,508	71%	30,338	86,508	285%
Locally Raised Revenues	49,262	9,777	20%	12,315	9,777	79%
Multi-Sectoral Transfers to LLGs_NonWage	143,163	30,683	21%	35,791	30,683	86%
Urban Unconditional Grant (Wage)	3,744	0	0%	936	0	0%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	559,042	169,583	30%	139,760	169,583	121%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	125,098	27,900	22%	31,274	27,900	89%
Non Wage	433,944	74,326	17%	108,486	74,326	69%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	559,042	102,226	18%	139,760	102,226	73%
C: Unspent Balances						
Recurrent Balances						
		67,357	40%			
Wage		58,608				
Non Wage		8,749				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		67,357	40%			

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Summary of Workplan Revenues and Expenditure by Source

The department had receipts of Ugshs 169,583,137 whose performance stood at 121% of the quarterly planned budget and 30% of the annual budget. The department's expenditure performed at 73% of the quarterly planned budget and 18% of the annual budget.

Reasons for unspent balances on the bank account

The unspent balance of Ugshs.67,357,443 was committed for payment of allowances for DSC, District Land Board, and payment of salaries for recruited staff.

Highlights of physical performance by end of the quarter

- 01 internal audit report reviewed
- 04 DEC meetings held
- 2 monitoring reports prepared
- 1 radio program aired
- 1 set of PAC minutes compiled.

Vote:614 Kakumiro District**Quarter1***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	373,421	97,009	26%	93,355	97,009	104%
District Unconditional Grant (Non-Wage)	26,840	7,000	26%	6,710	7,000	104%
District Unconditional Grant (Wage)	80,000	28,038	35%	20,000	28,038	140%
Locally Raised Revenues	4,105	0	0%	1,026	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	26,868	3,069	11%	6,717	3,069	46%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	53,956	13,489	25%	13,489	13,489	100%
Sector Conditional Grant (Wage)	181,652	45,413	25%	45,413	45,413	100%
Development Revenues	77,644	18,487	24%	19,411	18,487	95%
External Financing	5,000	0	0%	1,250	0	0%
Multi-Sectoral Transfers to LLGs_Gou	27,700	3,505	13%	6,925	3,505	51%
Sector Development Grant	44,944	14,981	33%	11,236	14,981	133%
Total Revenues shares	451,065	115,496	26%	112,766	115,496	102%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	261,652	56,070	21%	65,413	56,070	86%
Non Wage	111,769	22,056	20%	27,942	22,056	79%
Development Expenditure						
Domestic Development	72,644	3,505	5%	18,161	3,505	19%
Donor Development	5,000	0	0%	1,250	0	0%
Total Expenditure	451,065	81,632	18%	112,766	81,632	72%
C: Unspent Balances						
Recurrent Balances		18,882	19%			
Wage		17,381				
Non Wage		1,502				
Development Balances		14,981	81%			

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Domestic Development	14,981		
Donor Development	0		
Total Unspent	33,864	29%	

Summary of Workplan Revenues and Expenditure by Source

During the 1st quarter, the department had receipts of Ugshs.115,495,769 which included unconditional grant wage and non wage, Sector conditional grant wage and non wage, and mutisectoral transfers to LLGs. The receipt's performance stood at 102% of the quarterly planned budget and 26% of the annual budget. Incease in the receipts arose from increase in the development grant and un conditional grant allocated to the department.The department's expenditure performed at 72% of the quarterly planned budget and 18% of the annual budget.

Reasons for unspent balances on the bank account

The unspent balance of Ug shs 33,863,844 was committed for recruitment of extension staff, purchase of coffee seedlings,Cocoa seedlings and purchase of office consumables.

Highlights of physical performance by end of the quarter

11320 farmers sensitised, mobilised in all the 14 LLGs.

8400 live stock treatment carried out in 14 LLGs.

17000 birds vaccinated against foul pox,new castle and Gomboro.

1 inspection report on Kakumiro,Katikara,and Igayaza weekly market complied.

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*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	1,298,589	319,348	25%	324,647	319,348	98%
District Unconditional Grant (Non-Wage)	29,272	5,000	17%	7,318	5,000	68%
Locally Raised Revenues	4,105	0	0%	1,026	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	13,757	1,484	11%	3,439	1,484	43%
Sector Conditional Grant (Non-Wage)	224,051	56,013	25%	56,013	56,013	100%
Sector Conditional Grant (Wage)	1,027,404	256,851	25%	256,851	256,851	100%
Development Revenues	478,071	38,887	8%	119,518	38,887	33%
District Discretionary Development Equalization Grant	128,441	229	0%	32,110	229	1%
External Financing	294,000	20,566	7%	73,500	20,566	28%
Multi-Sectoral Transfers to LLGs_Gou	55,630	18,093	33%	13,908	18,093	130%
Total Revenues shares	1,776,661	358,235	20%	444,165	358,235	81%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,027,404	256,851	25%	256,851	256,851	100%
Non Wage	271,185	53,186	20%	67,796	53,186	78%
Development Expenditure						
Domestic Development	184,071	15,206	8%	46,018	15,206	33%
Donor Development	294,000	20,566	7%	73,500	20,566	28%
Total Expenditure	1,776,661	345,808	19%	444,165	345,808	78%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		9,311				
Development Balances						
Domestic Development		3,116	8%			

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Donor Development	0		
Total Unspent	12,427	3%	

Summary of Workplan Revenues and Expenditure by Source

The department's receipts were Ugshs 358,235,344 whose performance was 81 percent of the quarterly planned budget and 20 percent of the annual budget. The department's expenditure performed at 78 percentage of the quarterly planned budget and 19 percent of the annual budget.

Reasons for unspent balances on the bank account

The unspent balance of Ugshs12,426,880 was meant for purchase of office consumables like stationery and monitoring and supervision of LLG health facilities.

Highlights of physical performance by end of the quarter

Health workers paid.

1 Quarterly immunisation activity like SIAs conducted.

1 Quarterly HIV mobilisation and sensitization campaign done.

3 Monthly staff coordination meetings held

1 support supervision to 15 health facilities done

3 monthly HMIS reports prepared and submitted to MoH.

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*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	5,351,275	1,405,837	26%	1,337,819	1,405,837	105%
District Unconditional Grant (Non-Wage)	39,905	6,500	16%	9,976	6,500	65%
District Unconditional Grant (Wage)	65,992	9,145	14%	16,498	9,145	55%
Locally Raised Revenues	7,246	0	0%	1,811	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	18,033	6,468	36%	4,508	6,468	143%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	944,398	314,799	33%	236,099	314,799	133%
Sector Conditional Grant (Wage)	4,275,703	1,068,926	25%	1,068,926	1,068,926	100%
Development Revenues	526,631	158,911	30%	131,658	158,911	121%
External Financing	25,000	0	0%	6,250	0	0%
Multi-Sectoral Transfers to LLGs_Gou	59,961	11,687	19%	14,990	11,687	78%
Sector Development Grant	291,670	97,223	33%	72,918	97,223	133%
Transitional Development Grant	150,000	50,000	33%	37,500	50,000	133%
Total Revenues shares	5,877,907	1,564,748	27%	1,469,477	1,564,748	106%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	4,341,695	1,078,070	25%	1,085,424	1,078,070	99%
Non Wage	1,009,580	278,030	28%	252,395	278,030	110%
Development Expenditure						
Domestic Development	501,631	11,687	2%	125,408	11,687	9%
Donor Development	25,000	0	0%	6,250	0	0%
Total Expenditure	5,877,906	1,367,788	23%	1,469,476	1,367,788	93%
C: Unspent Balances						
Recurrent Balances		49,737	4%			
Wage		0				

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Non Wage	49,737		
Development Balances	147,223	93%	
Domestic Development	147,223		
Donor Development	0		
Total Unspent	196,960	13%	

Summary of Workplan Revenues and Expenditure by Source

The department had receipts of Ugshs. 1,564,748,124 that performed at 27% of the annual budget and 106% of the quarterly planned budget. The department's expenditure stood at 23 % of the annual budget and 93 % of the quarterly planned budget. The highest percentage of the expenditure was on wage.

Reasons for unspent balances on the bank account

The unspent balance of Ugs.196,960,482 was committed for capital investments like purchase of desks, construction of latrines and purchase of other office consumables.

Highlights of physical performance by end of the quarter

Staff salaries for the 3 months paid, 1 quarterly monitoring and supervision report prepared.
 2 reports on workshop and seminars prepared
 1 quarterly inspection report prepared
 1 report on games activities at district level prepared.
 1 motorcycle maintained

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Quarter1

*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	578,241	107,370	19%	144,560	107,370	74%
District Unconditional Grant (Non-Wage)	6,987	700	10%	1,747	700	40%
District Unconditional Grant (Wage)	71,083	15,777	22%	17,771	15,777	89%
Locally Raised Revenues	4,105	0	0%	1,026	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	5,278	5,023	95%	1,319	5,023	381%
Other Transfers from Central Government	0	80,727	0%	0	80,727	0%
Sector Conditional Grant (Non-Wage)	483,155	0	0%	120,789	0	0%
Urban Unconditional Grant (Wage)	7,634	5,144	67%	1,908	5,144	270%
Development Revenues	812,501	273,370	34%	203,125	273,370	135%
Multi-Sectoral Transfers to LLGs_Gou	103,999	37,202	36%	26,000	37,202	143%
Transitional Development Grant	708,503	236,168	33%	177,126	236,168	133%
Total Revenues shares	1,390,743	380,740	27%	347,686	380,740	110%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	78,717	8,554	11%	19,679	8,554	43%
Non Wage	499,525	81,167	16%	124,881	81,167	65%
Development Expenditure						
Domestic Development	812,501	48	0%	203,125	48	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,390,743	89,769	6%	347,686	89,769	26%
C: Unspent Balances						
Recurrent Balances		17,650	16%			
Wage		12,367				
Non Wage		5,283				
Development Balances		273,321	100%			

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Domestic Development	273,321		
Donor Development	0		
Total Unspent	290,971	76%	

Summary of Workplan Revenues and Expenditure by Source

The roads sector had receipts of shs. 380,740,000 whose performance was 110% of the quarterly planned budget and 27% of the annual budget. The increase in receipts was due to an increase in the transitional development funds allocated to the sector. The sector's expenditure stood at 26 % of the quarterly planned expenditure and 06% of the annual budget.

Reasons for unspent balances on the bank account

The unspent balance of Ug shs. 290,972,193 was committed payment of salaries for the recruited staff, purchase of office consumables like stationary and transitional development funds were not spent due to the delayed processes of Procurements of work,

Highlights of physical performance by end of the quarter

- I Political monitoring carried out on all the road works.
- 1 training of road gangs conducted at the district headquarters.
- Available road equipment maintained.
- Staff salaries for the 3 months paid.
- Contract staff paid their wages.
- Periodic and routine maintenance of roads conducted.

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Quarter1

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	52,398	11,776	22%	13,100	11,776	90%
District Unconditional Grant (Non-Wage)	1,216	500	41%	304	500	165%
District Unconditional Grant (Wage)	11,655	1,935	17%	2,914	1,935	66%
Locally Raised Revenues	1,562	0	0%	390	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	601	0	0%	150	0	0%
Sector Conditional Grant (Non-Wage)	37,366	9,341	25%	9,341	9,341	100%
Development Revenues	459,765	149,488	33%	114,941	149,488	130%
Multi-Sectoral Transfers to LLGs_Gou	11,300	0	0%	2,825	0	0%
Sector Development Grant	448,465	149,488	33%	112,116	149,488	133%
Total Revenues shares	512,164	161,265	31%	128,041	161,265	126%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	11,655	1,935	17%	2,914	1,935	66%
Non Wage	40,744	4,049	10%	10,186	4,049	40%
Development Expenditure						
Domestic Development	459,765	0	0%	114,941	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	512,164	5,983	1%	128,041	5,983	5%
C: Unspent Balances						
Recurrent Balances		5,793	49%			
Wage		0				
Non Wage		5,793				
Development Balances		149,488	100%			
Domestic Development		149,488				
Donor Development		0				
Total Unspent		155,281	96%			

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Summary of Workplan Revenues and Expenditure by Source

The water and sanitation sector had cumulative receipts of Ugshs.161,265,000 whose performance stood at 126% of the plan for the quarter and 31% of the annual budget. The raise in receipts was attributed to increase in the sector development grant. The Sector's expenditure stood at 5 % Of the plan for the quarter and 1 % of the annual budget.

Reasons for unspent balances on the bank account

Delayed procurement process

Highlights of physical performance by end of the quarter

Follow-up of the department's motorcycle at Toyota Uganda offices. Servicing of the works department vehicle at Toyota Uganda.
Assessment of water facilities at schools and health centers

Vote:614 Kakumiro District

Quarter1

*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	124,639	16,435	13%	31,160	16,435	53%
District Unconditional Grant (Non-Wage)	23,225	6,000	26%	5,806	6,000	103%
District Unconditional Grant (Wage)	70,000	6,165	9%	17,500	6,165	35%
Locally Raised Revenues	9,932	0	0%	2,483	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	12,054	1,914	16%	3,014	1,914	64%
Sector Conditional Grant (Non-Wage)	9,427	2,357	25%	2,357	2,357	100%
Development Revenues	34,459	6,725	20%	8,615	6,725	78%
District Discretionary Development Equalization Grant	25,194	0	0%	6,299	0	0%
Multi-Sectoral Transfers to LLGs_Gou	9,265	6,725	73%	2,316	6,725	290%
Total Revenues shares	159,098	23,160	15%	39,774	23,160	58%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	70,000	5,353	8%	17,500	5,353	31%
Non Wage	54,639	10,107	18%	13,660	10,107	74%
Development Expenditure						
Domestic Development	34,459	6,725	20%	8,615	6,725	78%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	159,098	22,185	14%	39,774	22,185	56%
C: Unspent Balances						
Recurrent Balances		976	6%			
Wage		812				
Non Wage		164				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				

Vote:614 Kakumiro District**Quarter1**

Total Unspent	976	4%	
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Summary of Workplan Revenues and Expenditure by Source

During the quarter under review, the department's receipts performed at 15% of the annual budget and 58 % of the quarterly planned budget. The department's expenditure performance stood at 13% of the annual budget and 53 % against the quarterly planned budget. The highest percentage of the expenditure was on wage.

Reasons for unspent balances on the bank account

The unspent balance of shs 976,000= was committed for payment of the physical planner who had not yet accessed the payroll and purchase of other office consumables.

Highlights of physical performance by end of the quarter

2 monitoring visits on infrastructural development in trading centers and towns done.
 Revenue mobilization and collection done in all sub counties of the district.
 Private tree nursery operators trained and supervised.
 Tree nursery beds maintained.

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Quarter1

*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	287,406	64,222	22%	71,851	64,222	89%
District Unconditional Grant (Non-Wage)	7,076	5,270	74%	1,769	5,270	298%
District Unconditional Grant (Wage)	167,594	36,014	21%	41,898	36,014	86%
Locally Raised Revenues	9,105	0	0%	2,276	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	26,462	5,482	21%	6,616	5,482	83%
Sector Conditional Grant (Non-Wage)	69,825	17,456	25%	17,456	17,456	100%
Urban Unconditional Grant (Wage)	7,344	0	0%	1,836	0	0%
Development Revenues	890,195	9,558	1%	222,549	9,558	4%
External Financing	10,000	386	4%	2,500	386	15%
Multi-Sectoral Transfers to LLGs_Gou	30,195	2,479	8%	7,549	2,479	33%
Other Transfers from Central Government	850,000	6,694	1%	212,500	6,694	3%
Total Revenues shares	1,177,601	73,780	6%	294,400	73,780	25%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	174,937	36,014	21%	43,734	36,014	82%
Non Wage	112,468	25,869	23%	28,117	25,869	92%
Development Expenditure						
Domestic Development	880,195	2,479	0%	220,049	2,479	1%
Donor Development	10,000	0	0%	2,500	0	0%
Total Expenditure	1,177,600	64,362	5%	294,400	64,362	22%
C: Unspent Balances						
Recurrent Balances		2,339	4%			
Wage		0				
Non Wage		2,339				
Development Balances		7,079	74%			

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Domestic Development	6,694		
Donor Development	386		
Total Unspent	9,418	13%	

Summary of Workplan Revenues and Expenditure by Source

The sector received a total of UGX. 73,780,353 out of the total annual budget of Ugx 1,177,600,531. The funds were received under the different sectors out of which this Ugx 36,013,935 (20.6% for first quarter) for wage, Ugx 28,208,338(25.1% of the expected funds for Q1) non wage,9,172,395(1%), Government development and 385,685#8%) Donor Development. This makes a total of 6.3 % of the total annual budget 2017/2018.

Reasons for unspent balances on the bank account

The un spent balance was due to late releases, under staffing in the sector and some of the funds were committed as procurement processes were on going. The sector also lacks means of transport for easy and quick implementation of the required activities.

Highlights of physical performance by end of the quarter

The salaries for staff were paid for 3 months, quarterly departmental staff meetings and facilitation made, FAL review meeting held, inspection of child institutions including police cells made, 377 most old persons paid in the 9 lower local governments, quarterly YLP, OVCNIS, UWEP compiled and submitted, special interest groups mandatory meetings held, departmental equipment maintained, procurement of stationary for the sector made.

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*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	83,086	7,900	10%	20,771	7,900	38%
District Unconditional Grant (Non-Wage)	28,181	7,900	28%	7,045	7,900	112%
District Unconditional Grant (Wage)	43,183	0	0%	10,796	0	0%
Locally Raised Revenues	9,263	0	0%	2,316	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	2,459	0	0%	615	0	0%
Development Revenues	15,727	5,805	37%	3,932	5,805	148%
District Discretionary Development Equalization Grant	15,727	5,805	37%	3,932	5,805	148%
Total Revenues shares	98,813	13,705	14%	24,703	13,705	55%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	43,183	0	0%	10,796	0	0%
Non Wage	39,902	4,588	11%	9,976	4,588	46%
Development Expenditure						
Domestic Development	15,727	0	0%	3,932	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	98,813	4,588	5%	24,703	4,588	19%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		3,312				
Development Balances						
Domestic Development		5,805				
Donor Development		0				
Total Unspent		9,117	67%			

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Summary of Workplan Revenues and Expenditure by Source

The department had receipts of UgShs 13,705,000 representing 55% of the quarterly planned budget and 14% of the annual budget. The department's expenditure stood at 19% of the quarterly planned budget and 5 % of the annual budget.

Reasons for unspent balances on the bank account

The unspent balance of Ugshs. 9,116,750 was committed for purchase of other office consumables, appraisal of government projects for FY 2017/18 and facilitation of the Budget conference .

Highlights of physical performance by end of the quarter

4th quarter financial and physical progressive report for FY 2016/17 prepared and submitted to MoFPED, OPM, LGFC and MoLG.
Final Performance contract form B for FY 2017/18 prepared and submitted to MoFPED,OPM,LGFC and MoLG.

Monitoring of government programmes
conducted.

LG Performance Assessment exercise conducted.

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*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	68,967	9,107	13%	17,242	9,107	53%
District Unconditional Grant (Non-Wage)	21,305	4,900	23%	5,326	4,900	92%
District Unconditional Grant (Wage)	25,841	3,847	15%	6,460	3,847	60%
Locally Raised Revenues	11,316	360	3%	2,829	360	13%
Multi-Sectoral Transfers to LLGs_NonWage	751	0	0%	188	0	0%
Urban Unconditional Grant (Wage)	9,754	0	0%	2,438	0	0%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	68,967	9,107	13%	17,242	9,107	53%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	35,594	3,847	11%	8,899	3,847	43%
Non Wage	33,372	5,260	16%	8,343	5,260	63%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	68,967	9,107	13%	17,242	9,107	53%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

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Summary of Workplan Revenues and Expenditure by Source

The department had cumulative receipts of Ugshs. 9,106,945= which performed at 53% of the quarterly planned budget and 13% of the annual budget.

The department's expenditure was on payment of staff salaries, purchase of office consumables, fuel , stationary among others.

Reasons for unspent balances on the bank account

There was no unspent balance.

Highlights of physical performance by end of the quarter

- Staff salary paid for 3 months
- Office consumables purchased
- Statutory internal audit reports prepared and submitted to line ministries.

Vote:614 Kakumiro District**Quarter1***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						
<i>Recurrent Revenues</i>	0	0	0%	0	0	0%
N/A						
<i>Development Revenues</i>	0	0	0%	0	0	0%
N/A						
Total Revenues shares	0	0	0%	0	0	0%
B: Breakdown of Workplan Expenditures						
<i>Recurrent Expenditure</i>						
Wage	0	0	0%	0	0	0%
Non Wage	0	0	0%	0	0	0%
<i>Development Expenditure</i>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	0	0	0%	0	0	0%
C: Unspent Balances						
<i>Recurrent Balances</i>		0	0%			
Wage		0				
Non Wage		0				
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Summary of Workplan Revenues and Expenditure by Source**Reasons for unspent balances on the bank account****Highlights of physical performance by end of the quarter**

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Quarter1

Vote:614 Kakumiro District

Quarter1

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Low staffing levels hindering service delivery, however the District has communicated to MoPS for recruitment clearance Inadequate Office space, the District is in efforts to complete the Administration block to provide more space					
Output : 138102 Human Resource Management Services					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: None					
Output : 138103 Capacity Building for HLG					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: None					
Output : 138104 Supervision of Sub County programme implementation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138105 Public Information Dissemination					
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Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
Output : 138106 Office Support services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
Output : 138108 Assets and Facilities Management					

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Reasons for over/under performance: None

Output : 138111 Records Management Services

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Error: Subreport could not be shown.

Reasons for over/under performance: None

Output : 138113 Procurement Services

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Reasons for over/under performance: None

<i>Total For Administration : Wage Rect:</i>	<i>533,626</i>	<i>39,743</i>	<i>7 %</i>	<i>39,743</i>
<i>Non-Wage Reccurent:</i>	<i>281,006</i>	<i>41,683</i>	<i>15 %</i>	<i>41,683</i>
<i>GoU Dev:</i>	<i>35,485</i>	<i>2,500</i>	<i>7 %</i>	<i>2,500</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>850,116</i>	<i>83,926</i>	<i>9.9 %</i>	<i>83,926</i>

Vote:614 Kakumiro District**Quarter1****Workplan : 2 Finance**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 148102 Revenue Management and Collection Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 148103 Budgeting and Planning Services					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 148104 LG Expenditure management Services					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 148105 LG Accounting Services					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
<i>Total For Finance : Wage Rect:</i>	174,233	24,550	14 %		24,550
<i>Non-Wage Reccurent:</i>	67,264	28,751	43 %		28,751
<i>GoU Dev:</i>	1,000	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	242,497	53,301	22.0 %		53,301

Vote:614 Kakumiro District**Quarter1****Workplan : 3 Statutory Bodies**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: limited funding due to failure to realize the anticipated local revenue on which Council Statutory bodies depend					
Output : 138202 LG procurement management services					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: under funding. By the end of the quarter all requisitions for the activities carried out were still un paid					
Output : 138203 LG staff recruitment services					
Error: Subreport could not be shown.					
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Reasons for over/under performance: None					
Output : 138204 LG Land management services					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: funds to conduct induction were not yet secured					
Output : 138205 LG Financial Accountability					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
Output : 138206 LG Political and executive oversight					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: None					
Output : 138207 Standing Committees Services					
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Reasons for over/under performance:		Due to under funding the committees were not able to monitor government programs in their sector		
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>125,098</i>	<i>27,900</i>	<i>22 %</i>	<i>27,900</i>
<i>Non-Wage Reccurent:</i>	<i>290,781</i>	<i>43,642</i>	<i>15 %</i>	<i>43,642</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>415,879</i>	<i>71,542</i>	<i>17.2 %</i>	<i>71,542</i>

Vote:614 Kakumiro District

Quarter1

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 : 0182 District Production Services					
Higher LG Services					
Output : 018201 District Production Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
lack of transport for the headquarter and field staff					
Poor road network and heavy rains affected movement of staff.					
limited funding for field activities					
Output : 018202 Crop disease control and marketing					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Procurement of coffee seedlings and Cocoa postponed to next season.					
Output : 018205 Fisheries regulation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
lack of staff in the sector.					
Growing number of farmers engaged in fish farming					
Output : 018206 Vermin control services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 018207 Tsetse vector control and commercial insects farm promotion					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 018210 Vermin Control Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
cold chain maintenance is a big problem in the district given lack of facilities and electricity.					
high cost of vaccines and lack of stockist for the vaccines within the district.					
lack of quality good quality feeds for the birds in the ditrict					
Programme : 0183 District Commercial Services					

Vote:614 Kakumiro District

Quarter1

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Higher LG Services					
Output : 018301 Trade Development and Promotion Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 018302 Enterprise Development Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 018303 Market Linkage Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 018304 Cooperatives Mobilisation and Outreach Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 018306 Industrial Development Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 018309 Sector Management and Monitoring					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<i>Total For Production and Marketing : Wage Rect:</i>	261,652	56,070	21 %		56,070
<i>Non-Wage Reccurrent:</i>	84,901	18,987	22 %		18,987
<i>GoU Dev:</i>	44,944	0	0 %		0
<i>Donor Dev:</i>	5,000	0	0 %		0
<i>Grand Total:</i>	396,497	75,058	18.9 %		75,058

Vote:614 Kakumiro District**Quarter1****Workplan : 5 Health**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Lower Local Services					
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
Capital Purchases					
Output : 088180 Health Centre Construction and Rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Programme : 0883 Health Management and Supervision					
Higher LG Services					
Output : 088301 Healthcare Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
Output : 088302 Healthcare Services Monitoring and Inspection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
<i>Total For Health : Wage Rect:</i>	<i>1,027,404</i>	<i>256,851</i>	<i>25 %</i>		<i>256,851</i>
<i>Non-Wage Reccurent:</i>	<i>257,428</i>	<i>51,702</i>	<i>20 %</i>		<i>51,702</i>
<i>GoU Dev:</i>	<i>128,441</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Donor Dev:</i>	<i>294,000</i>	<i>20,566</i>	<i>7 %</i>		<i>20,566</i>
<i>Grand Total:</i>	<i>1,707,273</i>	<i>329,119</i>	<i>19.3 %</i>		<i>329,119</i>

Vote:614 Kakumiro District**Quarter1****Workplan : 6 Education**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Capital Purchases					
Output : 078180 Classroom construction and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 078181 Latrine construction and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 078183 Provision of furniture to primary schools					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Programme : 0782 Secondary Education					
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Programme : 0783 Skills Development					
Higher LG Services					
Output : 078301 Tertiary Education Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Error: Subreport could not be shown.

Reasons for over/under performance:

Lower Local Services**Output : 078351 Tertiary Institutions Services (LLS)**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Programme : 0784 Education & Sports Management and Inspection**Higher LG Services****Output : 078401 Education Management Services**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: None

Output : 078402 Monitoring and Supervision of Primary & secondary Education

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: None

Output : 078403 Sports Development services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: None

Output : 078404 Sector Capacity Development

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

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

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: None

<i>Total For Education : Wage Rect:</i>	<i>4,341,695</i>	<i>1,078,070</i>	<i>25 %</i>	<i>1,078,070</i>
<i>Non-Wage Reccurrent:</i>	<i>991,548</i>	<i>271,562</i>	<i>27 %</i>	<i>271,562</i>

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<i>GoU Dev:</i>	<i>441,670</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>25,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>5,799,913</i>	<i>1,349,633</i>	<i>23.3 %</i>	<i>1,349,633</i>

Vote:614 Kakumiro District**Quarter1****Workplan : 7a Roads and Engineering**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048101 Operation of District Roads Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Bad weather and organic sub-bases in road construction					
Lack of a full road unit.					
Inadequate office space.					
Lower Local Services					
Output : 048151 Community Access Road Maintenance (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 048156 Urban unpaved roads Maintenance (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
None					
Output : 048158 District Roads Maintenance (URF)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
None					
Capital Purchases					
Output : 048180 Rural roads construction and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
The system didnot have an option (dropdown) for the source of funding for the transitional development funds which made it had to edit the selected line item.					
Programme : 0482 District Engineering Services					
Higher LG Services					
Output : 048201 Buildings Maintenance					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance: Limited funds				
Output : 048202 Vehicle Maintenance Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance: The department does not have a mechanical engineer				
Output : 048203 Plant Maintenance Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance:				
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>78,717</i>	<i>8,554</i>	<i>11 %</i>	<i>8,554</i>
<i>Non-Wage Reccurent:</i>	<i>494,247</i>	<i>81,167</i>	<i>16 %</i>	<i>81,167</i>
<i>GoU Dev:</i>	<i>708,503</i>	<i>48</i>	<i>0 %</i>	<i>48</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,281,466</i>	<i>89,769</i>	<i>7.0 %</i>	<i>89,769</i>

Vote:614 Kakumiro District**Quarter1****Workplan : 7b Water**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Low staffing levels.					
Output : 098102 Supervision, monitoring and coordination					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 098103 Support for O&M of district water and sanitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Limited funding					
Output : 098104 Promotion of Community Based Management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate means of transport.					
Output : 098105 Promotion of Sanitation and Hygiene					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Capital Purchases					
Output : 098180 Construction of public latrines in RGCs					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 098183 Borehole drilling and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Error: Subreport could not be shown.

Reasons for over/under performance:

Output : 098184 Construction of piped water supply system

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

<i>Total For Water : Wage Rect:</i>	<i>11,655</i>	<i>1,935</i>	<i>17 %</i>	<i>1,935</i>
<i>Non-Wage Reccurent:</i>	<i>40,143</i>	<i>4,049</i>	<i>10 %</i>	<i>4,049</i>
<i>GoU Dev:</i>	<i>448,465</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>500,263</i>	<i>5,983</i>	<i>1.2 %</i>	<i>5,983</i>

Vote:614 Kakumiro District**Quarter1****Workplan : 8 Natural Resources**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 District Natural Resource Management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
Output : 098303 Tree Planting and Afforestation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funding					
Output : 098305 Forestry Regulation and Inspection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
Output : 098306 Community Training in Wetland management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
Output : 098307 River Bank and Wetland Restoration					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 098308 Stakeholder Environmental Training and Sensitisation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Reasons for over/under performance:		Inadequate funding.			
Output : 098309 Monitoring and Evaluation of Environmental Compliance					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:		Inadequate funding			
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:		The department lacks a Senior land management officer and District Surveyor			
Output : 098311 Infrastruture Planning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:		None			
<i>Total For Natural Resources : Wage Rect:</i>		<i>70,000</i>	<i>5,353</i>	<i>8 %</i>	<i>5,353</i>
<i>Non-Wage Reccurent:</i>		<i>42,585</i>	<i>8,193</i>	<i>19 %</i>	<i>8,193</i>
<i>GoU Dev:</i>		<i>25,194</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>137,779</i>	<i>13,546</i>	<i>9.8 %</i>	<i>13,546</i>

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Quarter1

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108101 Operation of the Community Based Services Department					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The sector still has staffing gaps, lack of means of transport and office space, poor storage facilities.					
Output : 108102 Probation and Welfare Support					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The district has no resident magistrate, lack of means of transport for the sector					
Output : 108103 Social Rehabilitation Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The district lacks a resident magistrate, and the funds are inadequate.					
Output : 108104 Community Development Services (HLG)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of transport means for the sector poor storage facilities.					
Output : 108105 Adult Learning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of transport for Community Development sector and poor office space					
Output : 108106 Support to Public Libraries					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The district has no public library but community centers are used in the 5 sub counties and public libraries					
Output : 108107 Gender Mainstreaming					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Reasons for over/under performance:		Limited funding for effective gender audits at all levels.			
Output : 108108 Children and Youth Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:		Lack of means of transport to reach out the communities.			
Output : 108109 Support to Youth Councils					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:		Lack of means of transport, inadequate office space and poor storage facilities.			
Output : 108110 Support to Disabled and the Elderly					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:		The program covers few people and only those with National Identity cards which is not spelt in the elderly councils act, It is still coordinated from Kibaale district, the district has no trained in SAGE as a DSST member and the PWDs have inadequate funds.			
Output : 108111 Culture mainstreaming					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:		This will be done in the last quarter of the FY 2017/18			
Output : 108112 Work based inspections					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:		Inadequate staffing in the sector.			
Output : 108113 Labour dispute settlement					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:		Lack of means of transport and staff gaps			
Output : 108114 Representation on Women's Councils					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:		The approved UWEP groups since last financial year 2016/17 have not received funding, lack of transport means. staff gaps, election on new women council in the pipe line			
Total For Community Based Services : Wage Rect:		174,937	36,014	21 %	36,014
Non-Wage Reccurent:		86,006	20,387	24 %	20,387
GoU Dev:		850,000	0	0 %	0

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<i>Donor Dev:</i>	<i>10,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,120,943</i>	<i>56,401</i>	<i>5.0 %</i>	<i>56,401</i>

Vote:614 Kakumiro District**Quarter1****Workplan : 10 Planning**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
Output : 138302 District Planning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138303 Statistical data collection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138304 Demographic data collection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138305 Project Formulation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138307 Management Information Systems					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138309 Monitoring and Evaluation of Sector plans					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Reasons for over/under performance:	None			
<i>Total For Planning : Wage Rect:</i>	<i>43,183</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>37,443</i>	<i>4,588</i>	<i>12 %</i>	<i>4,588</i>
<i>GoU Dev:</i>	<i>15,727</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>96,354</i>	<i>4,588</i>	<i>4.8 %</i>	<i>4,588</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					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 148202 Internal Audit					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 148203 Sector Capacity Development					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 148204 Sector Management and Monitoring					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: lack of transport means to cover up all audits in 14 sub counties, and institutions low funding for the department					
<i>Total For Internal Audit : Wage Rect:</i>	35,594	3,847	11 %		3,847
<i>Non-Wage Reccurent:</i>	32,621	5,260	16 %		5,260
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	68,215	9,107	13.4 %		9,107

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Kasambya				551,875	46,201
Sector : Works and Transport				88,052	9,462
Programme : District, Urban and Community Access Roads				88,052	9,462
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				8,111	0
Item : 263101 LG Conditional grants (Current)					
KASAMBYA S/C	Kakayo	Sector Conditional Grant (Non-Wage)		8,111	0
Output : District Roads Maintenance (URF)				79,940	9,462
Item : 263367 Sector Conditional Grant (Non-Wage)					
Kiwenza-Kigando-Kakindo	Kakayo Kasambya-Kigando-Kakindo Feeder road	Other Transfers from Central Government		60,993	4,623
Kihumuro-Mazooba Feeder Road	Kyebando Kihumuro-Mazooba Feeder Road	Other Transfers from Central Government		14,211	2,879
Nguse Swamp-Kisengwe	Kyebando Nguse Swamp-Kisengwe feeder road	Other Transfers from Central Government		4,737	1,960
Sector : Education				442,058	32,110
Programme : Pre-Primary and Primary Education				307,362	22,311
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				307,362	22,311
Item : 263366 Sector Conditional Grant (Wage)					
Payment of primary Teachers salaries	Kakayo Kasambya	Sector Conditional Grant (Wage)		240,365	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Bugonda	Kakayo Bugonda	Sector Conditional Grant (Non-Wage)		4,887	1,627
Kasambya P. School	Kakayo Kasambya	Sector Conditional Grant (Non-Wage)		6,587	2,193
Kasozi	Kakayo Kasozi	Sector Conditional Grant (Non-Wage)		6,573	2,189
Kigando	Kakayo Kigando	Sector Conditional Grant (Non-Wage)		3,200	1,066
Kigomba	Kikaada Kigomba	Sector Conditional Grant (Non-Wage)		3,858	1,285

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Kikaada Primary School	Kikaada Kikaada	Sector Conditional Grant (Non-Wage)	4,608	1,535
Kisengwe	Rwamalenge Kisengwe	Sector Conditional Grant (Non-Wage)	7,666	2,552
Kyakalegura	Kakayo Kyakalegura	Sector Conditional Grant (Non-Wage)	5,394	1,796
Kyamujundo	Kikaada Kyamujundo	Sector Conditional Grant (Non-Wage)	5,851	1,948
Kyebando Primary School	Kyebando Kyebando	Sector Conditional Grant (Non-Wage)	5,594	1,863
Mitembo	Rwamalenge Mitembo	Sector Conditional Grant (Non-Wage)	5,522	1,839
Nkwirwa	Kikaada Nkwirwa	Sector Conditional Grant (Non-Wage)	3,958	1,318
Semuto	Kikaada Semuto	Sector Conditional Grant (Non-Wage)	3,300	1,099
Programme : Secondary Education			134,696	9,800
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			134,696	9,800
Item : 263366 Sector Conditional Grant (Wage)				
Payment of secondary salary for teachers at St. Joseph SS Kasambya	Kakayo Kasambya	Sector Conditional Grant (Wage)	115,518	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
St. Joseph s.s Kasambya	Kakayo Kasambya	Sector Conditional Grant (Non-Wage)	19,178	9,800
Sector : Health			21,765	4,628
Programme : Primary Healthcare			21,765	4,628
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			21,765	4,628
Item : 263104 Transfers to other govt. units (Current)				
Kasambya HC 111	Kakayo Kasambya	Sector Conditional Grant (Non-Wage)	14,559	3,788
Kigando HC 11	Kakayo Kigando	Sector Conditional Grant (Non-Wage)	7,206	840
LCIII : Katikara			307,100	1,009,705
Sector : Works and Transport			15,158	6,271
Programme : District, Urban and Community Access Roads			15,158	6,271
Lower Local Services				
Output : District Roads Maintenance (URF)			15,158	6,271
Item : 263367 Sector Conditional Grant (Non-Wage)				
Katikara-Kisiita	Kitabona Katikara-Kisiita feeder road	Other Transfers from Central Government	15,158	6,271

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Sector : Education			281,236	1,002,594
Programme : Pre-Primary and Primary Education			281,236	1,002,594
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			280,336	1,002,594
Item : 263366 Sector Conditional Grant (Wage)				
Payment of primary Teachers salaries	Katikara Katikara	Sector Conditional Grant (Wage)	240,365	989,284
Item : 263367 Sector Conditional Grant (Non-Wage)				
Busanga	Katikara Busanga	Sector Conditional Grant (Non-Wage)	5,215	1,737
Kihumuro COU	Katikara Kihumuro	Sector Conditional Grant (Non-Wage)	5,587	1,860
St. Charles Lwanga	Kiryandongo Kiryandongo	Sector Conditional Grant (Non-Wage)	7,809	2,600
Kitabona	Kitabona Kitabona	Sector Conditional Grant (Non-Wage)	5,815	1,936
Kyakijuuto Primary School	Katikara Kyakijuuto	Sector Conditional Grant (Non-Wage)	4,465	1,487
Mulinga	Kitabona Mulinga	Sector Conditional Grant (Non-Wage)	6,558	2,184
Nyamigisha	Kiryandongo Nyamigisha	Sector Conditional Grant (Non-Wage)	4,522	1,506
Capital Purchases				
Output : Latrine construction and rehabilitation			900	0
Item : 312104 Other Structures				
Payment of retent. For previous latrine const. at St. Charles Lwanga	Kiryandongo St. Charles	Sector Development Grant	900	0
Sector : Health			7,206	840
Programme : Primary Healthcare			7,206	840
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			7,206	840
Item : 263104 Transfers to other govt. units (Current)				
Masaka HC 11	Katikara Masaka	Sector Conditional Grant (Non-Wage)	7,206	840
Masaka HC II	Katikara Masaka	Sector Conditional Grant (Non-Wage)	0	0
Sector : Water and Environment			3,500	0
Programme : Rural Water Supply and Sanitation			3,500	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			3,500	0
Item : 312104 Other Structures				

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Rehabilitation of deep boreholes	Kiryandongo Kitabona	Sector Development Grant	3,500	0
LCIII : Kikwaya			411,448	7,861
Sector : Works and Transport			121,500	8
<i>Programme : District, Urban and Community Access Roads</i>			121,500	8
Capital Purchases				
<i>Output : Rural roads construction and rehabilitation</i>			121,500	8
Item : 312103 Roads and Bridges				
Road Rehabilitation	Kikwaya Kyakato-Kihaguzi- Rugoigo-Kanani- Kyarukoora 9km	Other Transfers from Central Government	121,500	8
Sector : Education			263,948	7,853
<i>Programme : Pre-Primary and Primary Education</i>			263,948	7,853
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			263,948	7,853
Item : 263366 Sector Conditional Grant (Wage)				
Payment of primary Teachers salaries	Kikwaya Kikwaya	Sector Conditional Grant (Wage)	240,365	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kamuli	Kamuli Kamuli	Sector Conditional Grant (Non-Wage)	5,637	1,877
Kijangi	Kijangi Kijangi	Sector Conditional Grant (Non-Wage)	6,487	2,160
Kikwaya	Kikwaya Kikwaya	Sector Conditional Grant (Non-Wage)	6,008	2,001
Nyabirungi P/S	Kikwaya Nyabirungi	Sector Conditional Grant (Non-Wage)	0	0
Rwembuba	Rwembuba Rwembuba	Sector Conditional Grant (Non-Wage)	5,451	1,815
Sector : Water and Environment			26,000	0
<i>Programme : Rural Water Supply and Sanitation</i>			26,000	0
Capital Purchases				
<i>Output : Borehole drilling and rehabilitation</i>			26,000	0
Item : 312104 Other Structures				
Rehabilitation of deep boreholes	Kamuli Kamuli	Sector Development Grant	3,500	0
siting and drilling of deep borehole	Kikwaya St. John	Sector Development Grant	22,500	0
LCIII : Kakindo			556,344	46,981
Sector : Works and Transport			29,693	6,452

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Programme : District, Urban and Community Access Roads			29,693	6,452
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			9,264	0
Item : 263101 LG Conditional grants (Current)				
KAKINDO S/C	Katatemwa	Sector Conditional Grant (Non-Wage)	9,264	0
Output : District Roads Maintenance (URF)			20,430	6,452
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kakindo -Kasenyi-Kabwoya	Katatemwa Kakindo -Kasenyi-Kabwoya feeder road	Other Transfers from Central Government	13,263	3,487
Kakindo-Nguse	Kisaigi Kakindo-Nguse feeder road	Other Transfers from Central Government	7,166	2,965
Sector : Education			433,885	25,366
Programme : Pre-Primary and Primary Education			273,170	10,924
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			273,170	10,924
Item : 263366 Sector Conditional Grant (Wage)				
Payment of primary Teachers salaries	Rukunyu Kakindo	Sector Conditional Grant (Wage)	240,365	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kakindo	Rukunyu Kakindo	Sector Conditional Grant (Non-Wage)	6,565	2,186
Kakindo COU	Rukunyu Kakindo	Sector Conditional Grant (Non-Wage)	5,765	1,920
Kihuuna Parents	Katatemwa Kihuuna	Sector Conditional Grant (Non-Wage)	5,558	1,851
St. Mary Muhumuza Kikoora	Kikoora Kikoora	Sector Conditional Grant (Non-Wage)	5,580	1,858
Kiriisa	Katatemwa Kiriisa	Sector Conditional Grant (Non-Wage)	5,294	1,763
Kisaigi Primary School	Rukunyu Kisaigi	Sector Conditional Grant (Non-Wage)	4,043	1,347
Programme : Secondary Education			160,715	14,441
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			160,715	14,441
Item : 263366 Sector Conditional Grant (Wage)				
Payment of secondary salary for teachers at St. Albert Kakindo	Rukunyu Kakindo	Sector Conditional Grant (Wage)	115,518	0
Item : 263367 Sector Conditional Grant (Non-Wage)				

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St. Albert ss Kakindo	Rukunyu Kakindo	Sector Conditional Grant (Non-Wage)	45,197	14,441
Sector : Health			66,766	15,163
<i>Programme : Primary Healthcare</i>			66,766	15,163
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			66,766	15,163
Item : 263104 Transfers to other govt. units (Current)				
Bugangaizi HSD	Rukunyu Kakindo	Sector Conditional Grant (Non-Wage)	42,648	10,109
Kakindo HC 1V	Rukunyu Kakindo	Sector Conditional Grant (Non-Wage)	24,118	5,054
Sector : Water and Environment			26,000	0
<i>Programme : Rural Water Supply and Sanitation</i>			26,000	0
Capital Purchases				
<i>Output : Borehole drilling and rehabilitation</i>			26,000	0
Item : 312104 Other Structures				
Rehabilitation of deep boreholes	Kikoora Kikoora	Sector Development Grant	3,500	0
siting and drilling of deep borehole	Katatemwa Rwerere	Sector Development Grant	22,500	0
LCIII : Nkooko			741,406	118,269
Sector : Works and Transport			278,520	14,845
<i>Programme : District, Urban and Community Access Roads</i>			278,520	14,845
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			8,177	0
Item : 263101 LG Conditional grants (Current)				
NKOOKO S/C	Kitutuma Nalweyo	Sector Conditional Grant (Wage)	8,177	0
<i>Output : District Roads Maintainence (URF)</i>			35,843	14,829
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nkooko-Rubumbo-Rutooma-Mwitanzige	Rubumbo	Other Transfers from Central Government	12,840	5,312
Kyamujundo-Isunga-Kamusenene	Rubumbo Kyamujundo- Isunga-Kamusenene feeder road	Other Transfers from Central Government	13,263	5,487
Nabitembe-Kibijjo-Nkondo	Kibijjo Nabitembe-Kibijjo- Nkondo feeder road	Other Transfers from Central Government	9,740	4,030
Capital Purchases				

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Output : Rural roads construction and rehabilitation			234,500	16
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Political Monitoring of Kabuubwa-Nziya,Kikubya 10km	Kitutuma	Sector Development Grant	1,667	0
Political Monitoring of Kamusenene-Kyabisamba-Lwembuzi 7km	Kitutuma	Sector Development Grant	1,667	0
Political Monitoring Rutooma-Karangara-Butengya-Kyamujundo 9kms	Rubumbo	Sector Development Grant	1,667	0
Item : 312103 Roads and Bridges				
Road rehabilitation	Kitutuma Kabuubwa-Nziya,Kikubya 10km	Other Transfers from Central Government	135,000	8
Rehabilitation of roads	Kitutuma Kamusenene-Kyabisamba-Lwembuzi 7km,	Transitional Development Grant	94,500	8
Sector : Education			430,415	97,956
Programme : Pre-Primary and Primary Education			297,795	13,142
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			279,828	13,142
Item : 263366 Sector Conditional Grant (Wage)				
Payment of primary Teachers salaries	Kitegula Nkooko	Support Services Conditional Grant (Non-Wage)	240,365	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bujojo	Kitutuma Bujojo	Sector Conditional Grant (Non-Wage)	3,479	1,159
Isunga	Kibijjo Isunga	Sector Conditional Grant (Non-Wage)	3,665	1,221
Kabuubwa	Kitegula Kabuubwa	Sector Conditional Grant (Non-Wage)	5,144	1,713
Kalangala	Rubumbo Kalangala	Sector Conditional Grant (Non-Wage)	3,515	1,171
Kamusenene	Kitutuma Kamusenene	Sector Conditional Grant (Non-Wage)	4,494	1,496
Kibijjo Primary School	Kibijjo Kibijjo	Sector Conditional Grant (Non-Wage)	4,172	1,389
Kitegura Primary Sch..	Kitegula Kitegura	Sector Conditional Grant (Non-Wage)	4,008	1,335
Mukoora	Kitegula Mukoora	Sector Conditional Grant (Non-Wage)	4,944	1,646
Nkooko	Kitegula Nkooko	Sector Conditional Grant (Non-Wage)	6,044	2,013
Capital Purchases				

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Output : Classroom construction and rehabilitation			3,616	0
Item : 312101 Non-Residential Buildings				
Payment of retention for previous c/r constr.at Kalangala P/S	Rubumbo Kalangala	Sector Development Grant	3,616	0
Output : Latrine construction and rehabilitation			10,750	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring Latr. Constr. At Isunga P/S	Kibijjo Isunga	Sector Development Grant	800	0
Item : 312104 Other Structures				
Constrn of 5 stance VIP latrine with urinal Isunga P/ school	Kibijjo Isunga	Sector Development Grant	9,050	0
Payment of retent. For previous latrine const. at Kalangala P/S	Rubumbo Kalangala	Sector Development Grant	450	0
Payment of retent. For previous latrine const. at Kitegura P/S	Kitegula Kitegura	Sector Development Grant	450	0
Output : Provision of furniture to primary schools			3,601	0
Item : 312203 Furniture & Fixtures				
Proc.of C/R desks at Kabuubwa P/S	Kitutuma Kabuubwa	Sector Development Grant	3,601	0
Programme : Secondary Education			132,620	84,814
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			132,620	84,814
Item : 263366 Sector Conditional Grant (Wage)				
Payment of secondary salary for teachers at St. Joseph ss Nkooko	Kitegula Nkooko	Sector Conditional Grant (Wage)	115,518	79,642
Item : 263367 Sector Conditional Grant (Non-Wage)				
St. Joseph Nkooko s.s	Kitegula Nkooko	Sector Conditional Grant (Non-Wage)	17,101	5,172
Sector : Health			28,971	5,468
Programme : Primary Healthcare			28,971	5,468
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			28,971	5,468
Item : 263104 Transfers to other govt. units (Current)				
Kabubwa HC 11	Kitegula Kabubwa	Sector Conditional Grant (Non-Wage)	7,206	840
Kabuubwa HC II	Kitutuma Kabuubwa	Sector Conditional Grant (Non-Wage)	0	0
Mukoora HC 11	Kibijjo Mukoora	Sector Conditional Grant (Non-Wage)	7,206	840
Mukoora HC II	Kitutuma Mukoora	Sector Conditional Grant (Non-Wage)	0	0

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Nkooko HC 111	Rubumbo Nkooko	Sector Conditional Grant (Non-Wage)	14,559	3,788
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			0	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Construction of Kabuubwa HC11	Kibijjo Kabuubwa HC 11	District Discretionary Development Equalization Grant	0	0
Sector : Water and Environment			3,500	0
Programme : Rural Water Supply and Sanitation			3,500	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			3,500	0
Item : 312104 Other Structures				
Rehabilitation of deep boreholes	Kitutuma Wabitama	Sector Development Grant	3,500	0
LCIII : Kitaihuka			627,163	21,514
Sector : Works and Transport			190,352	15,952
Programme : District, Urban and Community Access Roads			190,352	15,952
Lower Local Services				
Output : District Roads Maintenance (URF)			38,519	15,936
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kamara COU-Kamanya	Kitaihuka	Other Transfers from Central Government	13,169	5,448
Kinuunda-Buruuko-Irindimula	Kinunda Kinuunda-Buruuko- Irindimula feeder road	Other Transfers from Central Government	16,106	6,663
Rwengo-Kasozi-Kitaihuka	Kitaihuka Rwengo-Kasozi- Kitaihuka feer road	Other Transfers from Central Government	9,244	3,825
Capital Purchases				
Output : Rural roads construction and rehabilitation			151,833	16
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Political Monitoring of Kyegamya-Katolerwa 6km	Kiriisa	Sector Development Grant	1,667	0
Politica Monitoring of Kirisa-Kakiseke 5km	Kiriisa All roads	Transitional Development Grant	1,667	0
Payment of allowances for field staff,casual laborers, for supervising culvert installation,swamp cleaning	Kitaihuka Kitaihuka- Bagidadi- Muyenga	Transitional Development Grant	0	0
Item : 312103 Roads and Bridges				

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Road Rehabilitation	Kiriisa Kiris-Kakiseke 5km	Other Transfers from Central Government	67,500	16
Road Rehabilitation	Kiriisa Kyegamya- Katolerwa 6km	Transitional Development Grant	81,000	16
Item : 312202 Machinery and Equipment				
Supply of Concrete culverts and road construction materials	Kitaihuka Kitaihuka- Bagidadi-Muyenga	Transitional Development Grant	0	0
Supply of construction materials for rehabilitation of roads	Kiriisa Kyeganywa- Katolerwa	Transitional Development Grant	0	0
Sector : Education			410,811	5,562
Programme : Pre-Primary and Primary Education			410,811	5,562
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			257,211	5,562
Item : 263366 Sector Conditional Grant (Wage)				
Payment of primary Teachers salaries	Kitaihuka Kitaihuka	Sector Conditional Grant (Wage)	240,365	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kamugaba	Kinunda Kamugaba	Sector Conditional Grant (Non-Wage)	4,436	1,477
Kinunda	Kinunda Kinunda	Sector Conditional Grant (Non-Wage)	5,244	1,699
Kitaihuka	Kitaihuka Kitaihuka	Sector Conditional Grant (Non-Wage)	7,166	2,386
Capital Purchases				
Output : Classroom construction and rehabilitation			150,000	0
Item : 312101 Non-Residential Buildings				
PConstruct.of 2 c/r block with office and store at Kinnunda P/S	Kinunda Kinnunda	Transitional Development Grant	150,000	0
Output : Provision of furniture to primary schools			3,601	0
Item : 312203 Furniture & Fixtures				
Proc.of C/R desks at Kitaihuka P/S	Kitaihuka Kitaihuka	Sector Development Grant	3,601	0
Sector : Health			0	0
Programme : Primary Healthcare			0	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	0
Item : 263104 Transfers to other govt. units (Current)				
Kitaihuka HC II	Kitaihuka Kitaihuka	Sector Conditional Grant (Non-Wage)	0	0

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Kitaihuka HC11	Kitaihuka Kitaihuka HC11	Sector Conditional Grant (Non-Wage)	0	0
Sector : Water and Environment			26,000	0
Programme : Rural Water Supply and Sanitation			26,000	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			26,000	0
Item : 312104 Other Structures				
Siting and drilling of deep borehole	Kihuuna Kihuuna	Sector Development Grant	22,500	0
Rehabilitation of deep boreholes	Kinunda Kinunda	Sector Development Grant	3,500	0
LCIII : Kakumiro T/C			673,795	47,807
Sector : Works and Transport			150,053	19
Programme : District, Urban and Community Access Roads			150,053	19
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			59,050	18
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kakumiro Town Roads	Central	District Unconditional Grant (Non-Wage)	59,050	18
Output : District Roads Maintenance (URF)			0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Payment of road workers	Masonde Head quarters	Other Transfers from Central Government	0	0
Payment of fuel	Masonde Headquarters	Other Transfers from Central Government	0	0
Repair of the Pick-up (Vehicle).	Masonde Headquarters	Other Transfers from Central Government	0	0
Capital Purchases				
Output : Rural roads construction and rehabilitation			91,003	1
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Bank Charges	Central	Other Transfers from Central Government	1,988	1
staff training	Central	Other Transfers from Central Government	6,000	0
Electricity Bills	Central	Sector Development Grant	1,000	0
Stationery	Central	Sector Development Grant	4,015	0

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Staff Salary on contract	Central Headquarters	Transitional Development Grant	24,000	0
Item : 312202 Machinery and Equipment				
procurement of 1 motorcycle	Semwema	Sector Development Grant	24,000	0
Repairs/servicing of District Road Equipments	Masonde	Sector Development ,, Grant	10,000	0
Repairs/servicing of District Road Equipments	Central Grader	Transitional Development Grant ,,	10,000	0
Repairs/servicing of District Road Equipments	Kabworo Wheelloader	Sector Development ,, Grant	10,000	0
Sector : Education			497,047	42,734
Programme : Pre-Primary and Primary Education			288,448	8,120
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			264,748	8,120
Item : 263366 Sector Conditional Grant (Wage)				
Payment of primary Teachers salaries	Central Kakumiro central	Sector Conditional Grant (Wage)	240,365	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kakumiro Boys	Semwema Kakumiro central	Sector Conditional Grant (Non-Wage)	7,280	2,424
Kakumiro Public	Masonde Kakumiro central	Sector Conditional Grant (Non-Wage)	5,001	1,665
Kanyawawa	Kanyawawa Kanyawawa	Sector Conditional Grant (Non-Wage)	4,394	1,463
Munsa	Semwema Munsa	Sector Conditional Grant (Non-Wage)	4,158	1,385
Rwenseera	Central Rwenseera	Sector Conditional Grant (Non-Wage)	3,551	1,183
Capital Purchases				
Output : Latrine construction and rehabilitation			19,700	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring Latr. Constr. At Kakumiro Public P/S	Masonde Masonde	Sector Development Grant	800	0
Monitoring Latr. Constr. At Munsa P/S	Semwema Semwema B	Sector Development Grant	800	0
Item : 312104 Other Structures				
Constrn of 5 stance VIP latrine with urinal Kiakumiro Public P/ school	Masonde Masonde	Sector Development Grant	9,050	0
Constrn of 5 stance VIP latrine with urinal Munsa P/ school	Semwema Semwema B	Sector Development Grant	9,050	0
Output : Provision of furniture to primary schools			4,001	0
Item : 312203 Furniture & Fixtures				

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Proc.of C/R desks at Kakumiro Boys P/S	Semwema Bwanswa	Sector Development Grant	4,001	0
Programme : Secondary Education			208,599	34,614
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			208,599	34,614
Item : 263366 Sector Conditional Grant (Wage)				
Payment of secondary salary for teachers at Uganda Martyrs Cent SS	Semwema Bwanswa	Sector Conditional Grant (Wage)	115,518	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Charity College Kakumiro s.s	Semwema Kakumiro central	Sector Conditional Grant (Non-Wage)	12,826	8,446
Uganda Martyrs Centenary s.s	Semwema Kakumiro central	Sector Conditional Grant (Non-Wage)	80,255	26,168
Sector : Health			26,695	5,054
Programme : Primary Healthcare			26,695	5,054
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			26,695	5,054
Item : 263104 Transfers to other govt. units (Current)				
Kakumiro HC 1V	Central Kakumiro central	Sector Conditional Grant (Non-Wage)	26,695	5,054
LCIII : Nalweyo			517,377	37,222
Sector : Works and Transport			29,532	5,055
Programme : District, Urban and Community Access Roads			29,532	5,055
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			12,479	0
Item : 263101 LG Conditional grants (Current)				
NALWEYO S/C	Kyabeya Kitaihuka	Sector Conditional Grant (Non-Wage)	12,479	0
Output : District Roads Maintenance (URF)			17,053	5,055
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kisagara-Kiryamasaasa-Kakiseke-Mwitanzige	Kijwenge Kisagara-Kiryamasaasa-Kakiseke-Mwitanzige feeder r	Other Transfers from Central Government	17,053	5,055
Sector : Education			447,287	28,379
Programme : Pre-Primary and Primary Education			269,348	9,502
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			268,898	9,502
Item : 263366 Sector Conditional Grant (Wage)				

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Payment of primary Teachers salaries	Masaka Nalweyo TC	Sector Conditional Grant (Wage)	240,365	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buruuko	Buruuko Buruuko	Sector Conditional Grant (Non-Wage)	4,072	1,356
Irindimura	Kyabeya Irindimura	Sector Conditional Grant (Non-Wage)	5,065	1,687
Kaigurumba	Masaka Kaigurumba	Sector Conditional Grant (Non-Wage)	5,094	1,696
Kijwenge	Masaka Kijwenge	Sector Conditional Grant (Non-Wage)	3,000	999
Kiryamasasa	Masaka Kiryamasasa	Sector Conditional Grant (Non-Wage)	4,929	1,642
Nalweyo	Masaka Nalweyo	Sector Conditional Grant (Non-Wage)	6,373	2,122
Capital Purchases				
Output : Latrine construction and rehabilitation			450	0
Item : 312104 Other Structures				
Payment of retent. For previous latrine const. at Irindimura P/S	Buruuko Irindimura	Sector Development Grant	450	0
Programme : Secondary Education			177,938	18,877
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			177,938	18,877
Item : 263366 Sector Conditional Grant (Wage)				
Payment of secondary salary for teachers at Nalweyo SS	Masaka Nalweyo TC	Sector Conditional Grant (Wage)	115,518	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nalweyo s.s	Masaka Nalweyo TC	Sector Conditional Grant (Non-Wage)	62,420	18,877
Sector : Health			14,559	3,788
Programme : Primary Healthcare			14,559	3,788
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			14,559	3,788
Item : 263104 Transfers to other govt. units (Current)				
Nalweyo HC 111	Masaka Nalweyo T/C	Sector Conditional Grant (Non-Wage)	14,559	3,788
Sector : Water and Environment			26,000	0
Programme : Rural Water Supply and Sanitation			26,000	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			26,000	0
Item : 312104 Other Structures				

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siting and drilling of deep borehole	Masaka Nalweyo	Sector Development Grant	22,500	0
Rehabilitation of deep boreholes	Masaka Rukanga	Sector Development Grant	3,500	0
LCIII : Birembo			537,043	54,205
Sector : Works and Transport			9,428	1,960
Programme : District, Urban and Community Access Roads			9,428	1,960
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			4,691	0
Item : 263101 LG Conditional grants (Current)				
BIREMBO S/C	Igayaza	Sector Conditional Grant (Non-Wage)	4,691	0
Output : District Roads Maintainence (URF)			4,737	1,960
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kabuhuuna Bridge-Birembo	Nyansimbi Kabuhuuna Bridge-Birembo feeder road	Other Transfers from Central Government	4,737	1,960
Sector : Education			483,349	47,617
Programme : Pre-Primary and Primary Education			282,436	12,661
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			278,386	12,661
Item : 263366 Sector Conditional Grant (Wage)				
Payment of primary Teachers salaries	Kyakarongo Kyakarongo	Sector Conditional Grant (Wage)	240,365	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Birembo Primary School	Kyakarongo Birembo	Sector Conditional Grant (Non-Wage)	5,422	1,806
Buramagi	Igayaza Buramagi	Sector Conditional Grant (Non-Wage)	5,079	1,692
Maranatha P/ School	Igayaza Igayaza	Sector Conditional Grant (Non-Wage)	5,887	1,960
St. Joseph Igayaza Prim School	Igayaza Igayaza	Sector Conditional Grant (Non-Wage)	5,065	1,687
Kirasa	Kyakarongo Kirasa	Sector Conditional Grant (Non-Wage)	4,786	1,594
Kisijja	Kisijja Kisijja	Sector Conditional Grant (Non-Wage)	3,879	1,292
Nyansimbi	Nyansimbi Nyansimbi	Sector Conditional Grant (Non-Wage)	7,901	2,631
Capital Purchases				
Output : Latrine construction and rehabilitation			450	0
Item : 312104 Other Structures				

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Payment of retent. For previous latrine const. at Nyansimbi P/S	Nyansimbi Nyansimbi	Sector Development Grant	450	0
Output : Provision of furniture to primary schools			3,601	0
Item : 312203 Furniture & Fixtures				
Proc.of C/R desks at Maranatha P/S	Igayaza Maranatha	Sector Development Grant	3,601	0
Programme : Secondary Education			90,760	34,956
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			90,760	34,956
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kings Way s.s	Igayaza Igaya	Sector Conditional Grant (Non-Wage)	90,760	34,956
Programme : Skills Development			110,153	0
Lower Local Services				
Output : Tertiary Institutions Services (LLS)			110,153	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Birembo war memorial institute	Kyakarongo Birembo war memorial institute	Sector Conditional Grant (Non-Wage)	110,153	0
Sector : Health			21,765	4,628
Programme : Primary Healthcare			21,765	4,628
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			21,765	4,628
Item : 263104 Transfers to other govt. units (Current)				
Birembo HC II	Kyakarongo	Sector Conditional Grant (Non-Wage)	0	0
Birembo HC 11	Kyakarongo Birembo	Sector Conditional Grant (Non-Wage)	7,206	840
Igayaza HC 111	Igayaza Igaya	Sector Conditional Grant (Non-Wage)	14,559	3,788
Sector : Water and Environment			22,500	0
Programme : Rural Water Supply and Sanitation			22,500	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			22,500	0
Item : 312104 Other Structures				
siting and drilling of deep borehole	Kyakarongo Muraha	Sector Development Grant	22,500	0
LCIII : Bwanswa			674,911	41,760
Sector : Works and Transport			142,523	11,285

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Programme : District, Urban and Community Access Roads			142,523	11,285
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			5,598	0
Item : 263101 LG Conditional grants (Current)				
BWANSWA S/C	Kihumuro	Sector Conditional Grant (Non-Wage)	5,598	0
Output : District Roads Maintenance (URF)			27,258	11,277
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bagunyaana-Bukuumi	Nkondo Bagunyaana-Bukuumi feeder road	Other Transfers from Central Government	3,600	1,489
kyabasaija-Mubende boarder	Gayaza kyabasaija-Mubende boarder feeder road	Other Transfers from Central Government	6,632	2,744
Munsa-Nkondo-Kikaada-Kikyamuzi	Kihurumba Munsa-Nkondo-Kikaada-Kikyamuzi feeder road	Other Transfers from Central Government	6,700	2,772
Rubaya-Kikoma	Rubaya Rubaya-Kikoma feeder road	Other Transfers from Central Government	10,327	4,272
Capital Purchases				
Output : Rural roads construction and rehabilitation			109,667	8
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Political Monitoring of Nkondo-Kijolya-Bukuumi 8km	Nkondo	Sector Development Grant	1,667	0
Item : 312103 Roads and Bridges				
Road Rehabilitation	Nkondo Nkondo-Kijolya-Bukuumi 8km	Other Transfers from Central Government	108,000	8
Sector : Education			514,329	26,687
Programme : Pre-Primary and Primary Education			387,695	15,797
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			285,901	15,797
Item : 263366 Sector Conditional Grant (Wage)				
Payment of primary Teachers salaries	Kihurumba Kihurumba	Sector Conditional Grant (Wage)	240,365	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
St. Noah Kasojo	Kihumuro Kasojo	Sector Conditional Grant (Non-Wage)	3,622	1,206
Kihumuro Primary School	Kihumuro Kihumuro	Sector Conditional Grant (Non-Wage)	6,008	1,860

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Kihurumba	Kihurumba	Sector Conditional Grant (Non-Wage)	4,008	1,335
St. Jude Kikyamuzi	Nkondo Kikyamuzi	Sector Conditional Grant (Non-Wage)	2,757	1,206
Kitanda	Rubaya Kitanda	Sector Conditional Grant (Non-Wage)	3,186	1,061
Kyabasaija	Rubaya Kyabasaija	Sector Conditional Grant (Non-Wage)	5,787	1,927
Nchwanga	Rubaya Nchwanga	Sector Conditional Grant (Non-Wage)	4,694	2,048
Nkondo Primary Sch	Nkondo Nkondo	Sector Conditional Grant (Non-Wage)	5,408	1,801
Bukuumi Boys Primary School	Nkondo St. Edward	Sector Conditional Grant (Non-Wage)	5,844	1,946
Bukuumi Girls	Nkondo St. Edward	Sector Conditional Grant (Non-Wage)	4,222	1,406
Capital Purchases				
Output : Classroom construction and rehabilitation			74,592	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring c/r Constr.at St. Noah Kasojo primary	Kihumuro Kasojo	Sector Development Grant	800	0
Item : 312101 Non-Residential Buildings				
Construct.of 2 c/r block with office and store at St. Noah Kasojo P/S	Kihumuro Kasojo	Sector Development Grant	73,792	0
Output : Latrine construction and rehabilitation			17,900	0
Item : 312104 Other Structures				
Constrn of 5 stance VIP latrine with urinal Munsu P/ school	Kihurumba	Sector Development Grant	8,450	0
Payment of retent. For previous latrine const. at Nchwanga P/S	Gayaza Gayaza	Sector Development Grant	450	0
Constrn of 5 stance VIP latrine with urinal at St. Noah Kasojo P/ school	Kihumuro Kasojo	Sector Development Grant	9,000	0
Output : Provision of furniture to primary schools			9,301	0
Item : 312203 Furniture & Fixtures				
Proc.of C/R desks at Nchwanga P/S	Gayaza	Sector Development Grant	1,700	0
Proc.of C/R desks at St. Noah Kasojo P/S	Kihumuro Kasojo	Sector Development Grant	3,601	0
Proc.of C/R desks at Kyabasaija P/S	Rubaya Kyabasaija	Sector Development Grant	4,001	0
Programme : Secondary Education			126,634	10,889
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			126,634	10,889

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Item : 263366 Sector Conditional Grant (Wage)				
Payment of secondary salary for teachers at St. Edward SS	Nkondo St Edward	Sector Conditional Grant (Non-Wage)	115,518	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nchwanga SDA s.s	Rubaya Nchwanga	Sector Conditional Grant (Non-Wage)	11,116	10,889
Sector : Health			14,559	3,788
Programme : Primary Healthcare			14,559	3,788
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			14,559	3,788
Item : 263104 Transfers to other govt. units (Current)				
Kyabasaija HC 111	Rubaya Kyabasaija	Sector Conditional Grant (Non-Wage)	14,559	3,788
Kyabasaija HC III	Rubaya Kyabasaija	Sector Conditional Grant (Non-Wage)	0	0
Sector : Water and Environment			3,500	0
Programme : Rural Water Supply and Sanitation			3,500	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			3,500	0
Item : 312104 Other Structures				
Rehabilitation of deep boreholes	Mpanga Mpanga	Sector Development Grant	3,500	0
LCIII : Mpasaana			436,579	6,117
Sector : Works and Transport			54,468	3,055
Programme : District, Urban and Community Access Roads			54,468	3,055
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			4,565	0
Item : 263101 LG Conditional grants (Current)				
MPASAANA S/C	Binikira Kasambya	Sector Conditional Grant (Non-Wage)	4,565	0
Output : District Roads Maintenance (URF)			49,903	3,055
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nyabirungi-Rwenswa-Nyamirama-Mpasaana	Mpasaana Nyabirungi-Rwenswa-Nyamirama-Mpasaana feeder road	Other Transfers from Central Government	49,903	3,055
Sector : Education			273,111	3,062
Programme : Pre-Primary and Primary Education			273,111	3,062

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Lower Local Services				
Output : Primary Schools Services UPE (LLS)			263,261	3,062
Item : 263366 Sector Conditional Grant (Wage)				
Payment of primary Teachers salaries	Mpasaana Mpasaana	Sector Conditional Grant (Wage)	240,365	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Binikira	Binikira Binikira	Sector Conditional Grant (Non-Wage)	4,922	0
Businge	Mpasaana Businge	Sector Conditional Grant (Non-Wage)	5,144	1,713
Kitutuma	Bujaaja Kitutuma	Sector Conditional Grant (Non-Wage)	4,051	1,349
Mpasana	Mpasaana Mpasaana	Sector Conditional Grant (Non-Wage)	5,815	0
Mpongo Primary School	Bujaaja Mpongo	Sector Conditional Grant (Non-Wage)	2,965	0
Capital Purchases				
Output : Latrine construction and rehabilitation			9,850	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring Latr. Constr. At Binikira P/S	Binikira Binikira	Sector Development Grant	800	0
Item : 312104 Other Structures				
Constrn of 5 stance VIP latrine with urinal at Binikira P/S	Binikira Binikira	Sector Development Grant	9,050	0
Sector : Water and Environment			109,000	0
Programme : Rural Water Supply and Sanitation			109,000	0
Capital Purchases				
Output : Construction of public latrines in RGCs			13,000	0
Item : 312104 Other Structures				
construction of VIP lined Latrine at Katikara	Mpasaana Mpasaana trading centre	Sector Development Grant	13,000	0
Output : Borehole drilling and rehabilitation			96,000	0
Item : 312104 Other Structures				
Drilling of 2 production wells	Mpasaana	Sector Development Grant	70,000	0
Rehabilitation of deep boreholes	Mpasaana Kamirabyoma	Sector Development Grant	3,500	0
Siting and drilling of deep borehole	Binikira Busabwera	Sector Development Grant	22,500	0
LCIII : Kijangi			266,365	0
Sector : Education			240,365	0

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Programme : Pre-Primary and Primary Education			240,365	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			240,365	0
Item : 263366 Sector Conditional Grant (Wage)				
Payment of primary Teachers salaries	Kijangi	Sector Conditional Grant (Non-Wage)	240,365	0
Sector : Health			0	0
Programme : Primary Healthcare			0	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	0
Item : 263104 Transfers to other govt. units (Current)				
Kigando HC II	Kigando Kigando	Sector Conditional Grant (Non-Wage)	0	0
Sector : Water and Environment			26,000	0
Programme : Rural Water Supply and Sanitation			26,000	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			26,000	0
Item : 312104 Other Structures				
Rehabilitation of deep boreholes	Kijangi Kijangi	Sector Development Grant	3,500	0
siting and drilling of deep borehole	Kijangi Kyakajumbi	Sector Development Grant	22,500	0
LCIII : Kisiita Town Council			416,931	0
Sector : Education			243,966	0
Programme : Pre-Primary and Primary Education			243,966	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			240,365	0
Item : 263366 Sector Conditional Grant (Wage)				
Payment of primary Teachers salaries	Kisiita Central Ward	Sector Conditional Grant (Non-Wage)	240,365	0
Capital Purchases				
Output : Provision of furniture to primary schools			3,601	0
Item : 312203 Furniture & Fixtures				
Proc.of C/R desks at Kisiita P/S	Kisiita Central Ward Kisiita	Sector Development Grant	3,601	0
Sector : Health			0	0
Programme : Primary Healthcare			0	0

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Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	0
Item : 263104 Transfers to other govt. units (Current)				
Kisiita HC III	Kisiita Central Ward	Sector Conditional Grant (Non-Wage)	0	0
Sector : Water and Environment			172,965	0
Programme : Rural Water Supply and Sanitation			172,965	0
Capital Purchases				
Output : Construction of piped water supply system			172,965	0
Item : 314202 Work in progress				
Construction of Kisiita Piped Water System Phase III	Kisiita Central Ward Kisiita Trading Centre	Sector Development Grant	0	0
construction of Kisiita piped water system phase 11	Kisiita Central Ward Kisiita trading centre	Sector Development Grant	172,965	0
Laying the transmission main	Kisiita Central Ward Kissita Town Council	Sector Development Grant	0	0
LCIII : Kisiita			141,612	7,108
Sector : Works and Transport			24,379	3,202
Programme : District, Urban and Community Access Roads			24,379	3,202
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			6,947	0
Item : 263101 LG Conditional grants (Current)				
KISIITA S/C	Buhonda	Sector Conditional Grant (Non-Wage)	6,947	0
Output : District Roads Maintenance (URF)			17,432	3,202
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kitaihuka-Mwitanzige-Kisiita	Mwitanzige Kitaihuka-Mwitanzige-Kisiita feeder road	Other Transfers from Central Government	17,432	3,202
Sector : Education			113,733	3,906
Programme : Pre-Primary and Primary Education			113,733	3,906
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			22,390	3,906
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Damasiko P/S	Mwitanzige Damasiko	Sector Conditional Grant (Non-Wage)	0	0
Kisiita PS	Buhonda Kisiita	Sector Conditional Grant (Non-Wage)	0	0
Kyakapere Primary School	Buhonda Kyakapere	Sector Conditional Grant (Non-Wage)	3,672	0
Kyakuterekera	Kyakuterekera Kyakuterekera	Sector Conditional Grant (Non-Wage)	4,043	1,347
Nyakafunjo	Kyakuterekera Nyakafunjo	Sector Conditional Grant (Non-Wage)	7,687	2,560
Nyamirama	Buhonda Nyamirama	Sector Conditional Grant (Non-Wage)	6,987	0
Capital Purchases				
Output : Classroom construction and rehabilitation			74,592	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring c/r Constr.at Kyakuterekera primary	Kyakuterekera Kyakuterekera	Sector Development Grant	800	0
Item : 312101 Non-Residential Buildings				
Construct.of 2 c/r block with office and store at Kyakuterekera P/S	Kyakuterekera Kyakuterekera	Sector Development Grant	73,792	0
Output : Latrine construction and rehabilitation			9,000	0
Item : 312104 Other Structures				
Constrn of 5 stance VIP latrine with urinal at Kyakuterekera P/ school	Kyakuterekera Kyakuterekera	Sector Development Grant	9,000	0
Output : Provision of furniture to primary schools			7,751	0
Item : 312203 Furniture & Fixtures				
Proc.of C/R desks at Kyakuterekera P/S	Kyakuterekera Kyakuterekera	Sector Development Grant	3,601	0
Proc.of C/R desks at Nyakafunjo P/S	Mwitanzige Mwitanzige	Sector Development Grant	4,151	0
Programme : Secondary Education			0	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kisiita Seed SS	Kyakuterekera Kisiita	Sector Conditional Grant (Non-Wage)	0	0
Sector : Water and Environment			3,500	0
Programme : Rural Water Supply and Sanitation			3,500	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			3,500	0
Item : 312104 Other Structures				

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Rehabilitation of deep boreholes	Kyakuterekera Kyakajoro	Sector Development Grant	3,500	0
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