
Vote:614 Kakumiro District

Quarter4

Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:614 Kakumiro District for FY 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: 03/09/2019

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	404,243	257,338	64%
Discretionary Government Transfers	2,775,117	2,794,621	101%
Conditional Government Transfers	9,133,123	9,281,357	102%
Other Government Transfers	975,713	1,099,124	113%
Donor Funding	334,000	278,587	83%
Total Revenues shares	13,622,197	13,711,027	101%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	98,813	73,887	73,887	75%	75%	100%
Internal Audit	68,967	46,393	46,393	67%	67%	100%
Administration	1,113,279	1,267,039	630,118	114%	57%	50%
Finance	436,860	434,153	432,429	99%	99%	100%
Statutory Bodies	559,042	500,870	500,870	90%	90%	100%
Production and Marketing	451,065	685,558	641,383	152%	142%	94%
Health	1,776,661	1,647,882	1,647,882	93%	93%	100%
Education	5,877,907	6,466,187	5,834,799	110%	99%	90%
Roads and Engineering	1,390,743	1,442,490	1,442,490	104%	104%	100%
Water	512,164	513,178	513,178	100%	100%	100%
Natural Resources	159,098	135,769	135,769	85%	85%	100%
Community Based Services	1,177,601	497,620	497,620	42%	42%	100%
Grand Total	13,622,197	13,711,027	12,396,819	101%	91%	90%
<i>Wage</i>	6,877,794	7,528,685	6,344,756	109%	92%	84%
<i>Non-Wage Reccurent</i>	3,301,746	3,372,854	3,242,576	102%	98%	96%
<i>Domestic Devt</i>	3,108,657	2,530,901	2,530,901	81%	81%	100%
<i>Donor Devt</i>	334,000	278,587	278,587	83%	83%	100%

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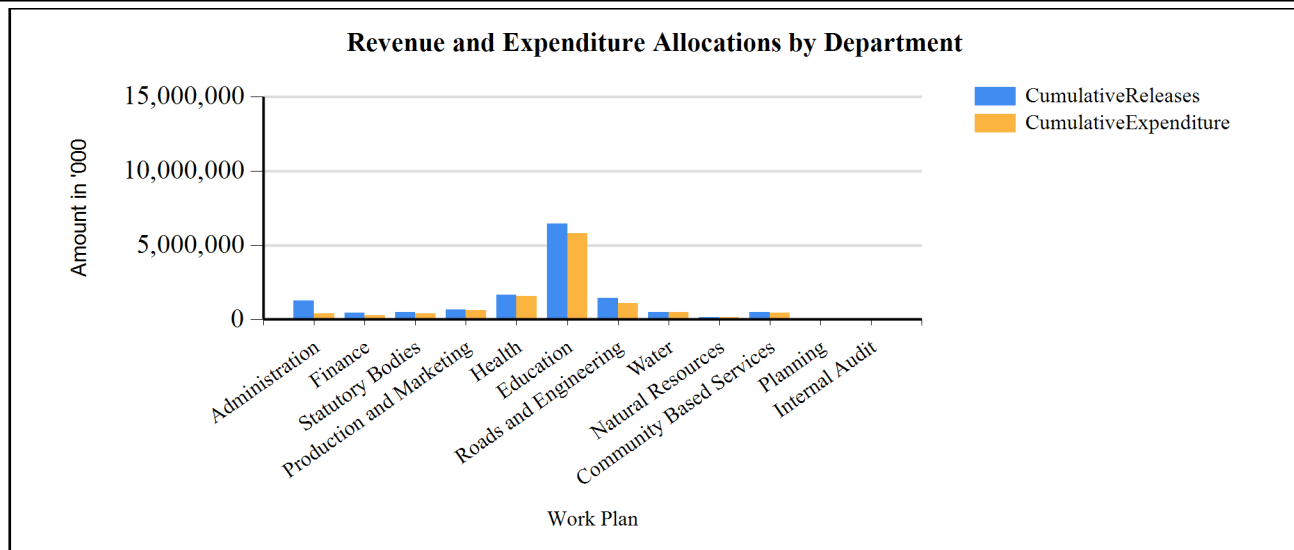
Summary of Cumulative Receipts, disbursements and expenditure for FY 2017/18

During the fourth quarter , the District had cumulative receipts of Ugshs.13,711,027,000 representing 101% of the annual budget received. Out of these Cumulative receipts, Discretionary Government transfers contributed 101%, Conditional Government Transfers Contributed 102%,Other Government transfers contributed 113%, and Donor funding contributed 83%. Cumulative releases amounting to Ugshs. 13,711,027,000 were disbursed to departments including(Multisectoral Transfers to LLGs) representing 101% of the budget release. However, the departments had a cumulative expenditure of Ugshs.12,514,209,000 representing 92% and 91% of the budget spent and releases spent respectively. The shortfall in performance was mainly attributed to non payment of gratuity and pension funds to the intended beneficiaries which was brought by delays in the processing of pension files by MoPS and delayed recruitment of staff to absorb the traditional wage. The delay in recruitment was a result of the District restructuring exercise that was on going at that time.

G1: Graph on the revenue and expenditure performance by Department

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Cumulative Revenue Performance by Source

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	404,243	257,338	64 %
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2a. Discretionary Government Transfers	2,775,117	2,794,621	101 %
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2b. Conditional Government Transfers	9,133,123	9,281,357	102 %
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2c. Other Government Transfers	975,713	1,099,124	113 %
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3. Donor Funding	334,000	278,587	83 %
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Total Revenues shares	13,622,197	13,711,027	101 %

Cumulative Performance for Locally Raised Revenues

By the end of the fourth quarter, the District's cumulative performance of Locally raised revenue stood at 64% (Ugshs 257,338,000) of the annual budget. The shortfall in performance was attributed to property related duties, stamp duties among others that were not realised.

Cumulative Performance for Central Government Transfers

N/A

Cumulative Performance for Other Government Transfers

By the end of the fourth quarter, the District's cumulative performance stood at 113% (Ugshs 1,099,124,000) against the annual budget. The over performance in the quarter was attributed to funds received from OPM to support women groups (19,800,000), production extension services grant and funds for UWEP groups

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Cumulative Performance for Donor Funding

By the end of the fourth quarter, the District's cumulative performance stood at 83% against the annual budget. The shortfall in performance was attributed to the planned funding from donors such as UNEPI among others that were not realised

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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	300	50 %	150	0	0 %
District Production Services	429,465	627,240	146 %	107,366	314,867	293 %
District Commercial Services	21,000	13,843	66 %	5,250	3,593	68 %
Sub- Total	451,065	641,383	142 %	112,766	318,460	282 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,355,984	1,422,131	105 %	338,996	248,837	73 %
District Engineering Services	34,759	20,359	59 %	8,690	20,359	234 %
Sub- Total	1,390,743	1,442,490	104 %	347,686	269,195	77 %
Sector: Education						
Pre-Primary and Primary Education	4,275,145	4,642,647	109 %	1,068,786	1,175,234	110 %
Secondary Education	1,194,876	704,817	59 %	298,719	208,392	70 %
Skills Development	212,120	320,503	151 %	53,030	99,758	188 %
Education & Sports Management and Inspection	193,051	164,099	85 %	48,263	67,644	140 %
Special Needs Education	2,715	2,733	101 %	679	690	102 %
Sub- Total	5,877,906	5,834,799	99 %	1,469,476	1,551,718	106 %
Sector: Health						
Primary Healthcare	417,230	347,781	83 %	104,308	49,425	47 %
Health Management and Supervision	1,359,431	1,300,101	96 %	339,858	304,885	90 %
Sub- Total	1,776,661	1,647,882	93 %	444,165	354,309	80 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	512,164	513,178	100 %	128,041	293,260	229 %
Natural Resources Management	159,098	135,769	85 %	39,774	23,838	60 %
Sub- Total	671,261	648,947	97 %	167,815	317,099	189 %
Sector: Social Development						
Community Mobilisation and Empowerment	1,177,600	497,620	42 %	294,400	261,365	89 %
Sub- Total	1,177,600	497,620	42 %	294,400	261,365	89 %
Sector: Public Sector Management						
District and Urban Administration	1,113,279	630,118	57 %	288,899	154,624	54 %
Local Statutory Bodies	559,042	500,870	90 %	139,760	142,294	102 %
Local Government Planning Services	98,813	73,887	75 %	24,703	4,697	19 %
Sub- Total	1,771,133	1,204,875	68 %	453,362	301,615	67 %
Sector: Accountability						
Financial Management and Accountability(LG)	436,860	432,429	99 %	109,215	108,038	99 %
Internal Audit Services	68,967	46,393	67 %	17,242	9,951	58 %

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	<i>Sub- Total</i>	505,826	478,822	95 %	126,457	117,989	93 %
Grand Total		13,622,197	12,396,819	91 %	3,416,128	3,491,750	102 %

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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	1,170,598	121%	252,682	299,385	118%
District Unconditional Grant (Non-Wage)	63,363	126,334	199%	15,841	16,261	103%
District Unconditional Grant (Wage)	453,251	597,839	132%	113,313	169,736	150%
Gratuity for Local Governments	153,009	153,009	100%	38,252	38,252	100%
Locally Raised Revenues	35,039	61,121	174%	8,760	19,544	223%
Multi-Sectoral Transfers to LLGs_NonWage	153,781	133,199	87%	49,024	25,025	51%
Pension for Local Governments	29,595	29,595	100%	7,399	7,399	100%
Urban Unconditional Grant (Wage)	80,375	69,500	86%	20,094	23,167	115%
Development Revenues	144,867	96,441	67%	36,217	0	0%
District Discretionary Development Equalization Grant	35,485	25,747	73%	8,871	0	0%
Multi-Sectoral Transfers to LLGs_Gou	109,382	70,694	65%	27,346	0	0%
Total Revenues shares	1,113,279	1,267,039	114%	288,899	299,385	104%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	533,626	158,972	30%	133,406	39,743	30%
Non Wage	464,558	374,705	81%	119,276	114,881	96%
Development Expenditure						
Domestic Development	115,096	96,441	84%	36,217	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,113,279	630,118	57%	288,899	154,624	54%
C: Unspent Balances						
Recurrent Balances		636,921	54%			
Wage		508,367				

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Non Wage	128,554		
Development Balances	0	0%	
Domestic Development	0		
Donor Development	0		
Total Unspent	636,921	50%	

Summary of Workplan Revenues and Expenditure by Source

By the end of the fourth quarter, the department's cumulative receipts stood at 114% of the annual budget. In comparison to the quarterly planned receipts, the department's performance stood at 104%. Cumulatively, expenditure stood at 57% against the annual budget and 54% against the quarterly planned budget. The short fall in expenditure performance was attributed to gratuity, pension and wage un utilised due to delayed processing of pension files by MoPS and the restructuring exercise that was on ongoing within the district.

Reasons for unspent balances on the bank account

The unspent balance of Ugshs 636,921,000 was committed for payment of Gratuity, Pension and recruitment of staff. These were not done due to the delayed processing of Pension files by MoPs and the on going restructuring exercise within the district.

Highlights of physical performance by end of the quarter

- 12 Monthly staff salaries paid
- Payslips for 12 months printed and distributed
- 8 radio programmes held
- All staff appraised
- Government projects monitored district wide
- CAO's vehicle serviced

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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	433,604	100%	108,516	109,762	101%
District Unconditional Grant (Non-Wage)	55,948	71,060	127%	13,987	8,632	62%
District Unconditional Grant (Wage)	158,083	146,535	93%	39,521	48,197	122%
Locally Raised Revenues	11,316	28,443	251%	2,829	8,175	289%
Multi-Sectoral Transfers to LLGs_NonWage	192,568	148,792	77%	48,142	36,674	76%
Urban Unconditional Grant (Wage)	16,150	38,774	240%	4,038	8,083	200%
Development Revenues	2,795	549	20%	699	0	0%
District Unconditional Grant (Non-Wage)	1,000	0	0%	250	0	0%
Multi-Sectoral Transfers to LLGs_Gou	1,795	549	31%	449	0	0%
Total Revenues shares	436,860	434,153	99%	109,215	109,762	101%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	174,233	185,308	106%	43,558	56,281	129%
Non Wage	259,831	246,572	95%	64,958	51,757	80%
Development Expenditure						
Domestic Development	2,795	549	20%	699	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	436,860	432,429	99%	109,215	108,038	99%
C: Unspent Balances						
Recurrent Balances		1,724	0%			
Wage		0				
Non Wage		1,724				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		1,724	0%			

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Summary of Workplan Revenues and Expenditure by Source

By the end of the quarter under review, the department's cumulative receipts stood at 99% of the annual budget. In comparison to the quarterly planned receipts, the department's performance stood at 101%. Cumulatively, the department's expenditure stood at 99% of the annual budget and 99% of the quarterly planned budget.

Reasons for unspent balances on the bank account

The unspent balance of Ugshs 1,724,000 was left on the bank account of Mpasaana sub county to help in the meeting of their day to day expenses.

Highlights of physical performance by end of the quarter

Final account for 2017/2018 prepared and submitted, 4 Quarterly financial report prepared and submitted to DEC, 12 monthly financial reports prepared, local revenue collection supervised, inspection of book keeping carried out at HQTRS and 9 LLGs, Accountable and printed stationery procured, assessment of local revenue carried out, 9 departmental meetings held, half year financial statements prepared and submitted to AG, Budget and work plan preparation coordinated, nine months financial statements prepared, 3 programmes on tax education organized and presented on the 2 radio stations, 3 workshops organized by ICPAU attended, 2 coordination meetings organized.

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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	500,870	90%	139,760	142,294	102%
District Unconditional Grant (Non-Wage)	241,519	230,868	96%	60,380	99,311	164%
District Unconditional Grant (Wage)	121,354	145,476	120%	30,338	19,656	65%
Locally Raised Revenues	49,262	21,097	43%	12,315	3,374	27%
Multi-Sectoral Transfers to LLGs_NonWage	143,163	95,119	66%	35,791	19,953	56%
Urban Unconditional Grant (Wage)	3,744	8,311	222%	936	0	0%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	559,042	500,870	90%	139,760	142,294	102%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	125,098	153,787	123%	31,274	19,656	63%
Non Wage	433,944	347,084	80%	108,486	122,638	113%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	559,042	500,870	90%	139,760	142,294	102%
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

By the end of the fourth quarter, the department's cumulative receipts stood at 90% and 102% of the quarterly planned receipts. Cumulatively, the department's expenditure stood at 90% against the annual budget and 102% against the quarterly planned budget.

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 12 months
- 4 sets of PAC minutes prepared
- 4 quarterly DEC monitoring visits done and reports made
- 4 Internal audit quarterly reports reviewed

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*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	612,630	164%	93,355	170,206	182%
District Unconditional Grant (Non-Wage)	26,840	8,200	31%	6,710	0	0%
District Unconditional Grant (Wage)	80,000	100,226	125%	20,000	24,063	120%
Locally Raised Revenues	4,105	0	0%	1,026	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	26,868	7,172	27%	6,717	100	1%
Other Transfers from Central Government	0	261,424	0%	0	87,141	0%
Sector Conditional Grant (Non-Wage)	53,956	53,956	100%	13,489	13,489	100%
Sector Conditional Grant (Wage)	181,652	181,652	100%	45,413	45,413	100%
Development Revenues	77,644	72,928	94%	19,411	0	0%
External Financing	5,000	0	0%	1,250	0	0%
Multi-Sectoral Transfers to LLGs_Gou	27,700	27,983	101%	6,925	0	0%
Sector Development Grant	44,944	44,944	100%	11,236	0	0%
Total Revenues shares	451,065	685,558	152%	112,766	170,206	151%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	261,652	237,703	91%	65,413	60,544	93%
Non Wage	111,769	330,752	296%	27,942	254,689	911%
Development Expenditure						
Domestic Development	72,644	72,928	100%	18,161	3,227	18%
Donor Development	5,000	0	0%	1,250	0	0%
Total Expenditure	451,065	641,383	142%	112,766	318,460	282%
C: Unspent Balances						
Recurrent Balances		44,175	7%			
Wage		44,175				
Non Wage		0				
Development Balances		0	0%			

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Domestic Development	0		
Donor Development	0		
Total Unspent	44,175	6%	

Summary of Workplan Revenues and Expenditure by Source

By the end of the fourth quarter, the department's cumulative receipts stood at 152 % of the annual budget and 151 % of the quarterly planned receipts. The increase in performance is as a result of salary enhancement of scientists, and production extension services grant that was receipted by the department . Cumulatively, expenditure stood at 142% of the annual budget and 282% of the quarterly planned budget. The over performance on non wage was a result of supplementary budget of production extension grant that was received by the department during the course of the Financial Year 2017/18.

Reasons for unspent balances on the bank account

The unspent balance of Ugshs 44,174,925 is mainly committed for recruitment of extension staff which is not yet done since the district has not yet received clearance from Public Service Commission.

Highlights of physical performance by end of the quarter

-Staff salaries paid for 12 months at the district head quarters,
 -20000 Coffee seedlings,300 bags of cassava cuttings procured and distributed to farmers,98,800 livestock treated,847,198 birds vaccinated against Fowl Pox, New Castle Gomboro, Technical support given to Bugangaizi Dairy Farmers.

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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	1,270,050	98%	324,647	314,783	97%
District Unconditional Grant (Non-Wage)	29,272	10,000	34%	7,318	0	0%
Locally Raised Revenues	4,105	1,280	31%	1,026	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	13,757	7,315	53%	3,439	1,919	56%
Sector Conditional Grant (Non-Wage)	224,051	224,051	100%	56,013	56,013	100%
Sector Conditional Grant (Wage)	1,027,404	1,027,404	100%	256,851	256,851	100%
Development Revenues	478,071	377,832	79%	119,518	39,527	33%
District Discretionary Development Equalization Grant	128,441	111,279	87%	32,110	0	0%
External Financing	294,000	204,962	70%	73,500	39,527	54%
Multi-Sectoral Transfers to LLGs_Gou	55,630	61,590	111%	13,908	0	0%
Total Revenues shares	1,776,661	1,647,882	93%	444,165	354,309	80%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,027,404	1,027,404	100%	256,851	256,851	100%
Non Wage	271,185	242,646	89%	67,796	57,932	85%
Development Expenditure						
Domestic Development	184,071	172,870	94%	46,018	0	0%
Donor Development	294,000	204,962	70%	73,500	39,527	54%
Total Expenditure	1,776,661	1,647,882	93%	444,165	354,309	80%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				

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Donor Development	0		
Total Unspent	0	0%	

Summary of Workplan Revenues and Expenditure by Source

By the end of the quarter, the department's cumulative receipts performance stood at 93% of the annual budget and 80% against the quarterly planned budget. Cumulatively, the department's expenditure performance stood at 93% against the annual budget and 80% against the quarterly planned budget.

Reasons for unspent balances on the bank account

There was no unspent funds

Highlights of physical performance by end of the quarter

7712(43%) mothers were assisted to deliver

14662(95%) children were vaccinated with DPT 3

12250(79%) children were vaccinated against measles.

Conducted Antenatal care services where 6632(37%) mothers attended 4 visits

125783 OPD patients were treated and 12556 IPD cases were admitted.

- 160 schools were visited.
- Attended 30 workshops increasing latrines coverage from 78 to 79% and hand washing with soap from 25 to 30%.

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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	5,927,389	111%	1,337,819	2,025,774	151%
District Unconditional Grant (Non-Wage)	39,905	18,084	45%	9,976	486	5%
District Unconditional Grant (Wage)	65,992	36,969	56%	16,498	9,275	56%
Locally Raised Revenues	7,246	3,900	54%	1,811	900	50%
Multi-Sectoral Transfers to LLGs_NonWage	18,033	6,568	36%	4,508	0	0%
Other Transfers from Central Government	0	10,380	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	944,398	944,398	100%	236,099	314,799	133%
Sector Conditional Grant (Wage)	4,275,703	4,907,091	115%	1,068,926	1,700,313	159%
Development Revenues	526,631	538,798	102%	131,658	27,000	21%
External Financing	25,000	59,034	236%	6,250	27,000	432%
Multi-Sectoral Transfers to LLGs_Gou	59,961	38,094	64%	14,990	0	0%
Sector Development Grant	291,670	291,670	100%	72,918	0	0%
Transitional Development Grant	150,000	150,000	100%	37,500	0	0%
Total Revenues shares	5,877,907	6,466,187	110%	1,469,477	2,052,774	140%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	4,341,695	4,312,672	99%	1,085,424	1,078,201	99%
Non Wage	1,009,580	983,330	97%	252,395	316,185	125%
Development Expenditure						
Domestic Development	501,631	479,764	96%	125,408	116,399	93%
Donor Development	25,000	59,034	236%	6,250	40,934	655%
Total Expenditure	5,877,906	5,834,799	99%	1,469,476	1,551,718	106%
C: Unspent Balances						
Recurrent Balances		631,388	11%			
Wage		631,388				

Vote:614 Kakumiro District**Quarter4**

Non Wage	0		
Development Balances	0	0%	
Domestic Development	0		
Donor Development	0		
Total Unspent	631,388	10%	

Summary of Workplan Revenues and Expenditure by Source

By the end of the quarter, the department's receipts stood at 110% of the annual budget. In comparison to the quarterly planned receipts, the department's performance stood at 140%. Over performance in the quarterly receipts is as a result of increase in multisectoral transfers which are a discretion of LLGs and increased donation from UNICEF. Cumulatively, expenditure stood at 101% of the annual budget and 105% of the quarterly planned budget. **NB:The system shows that there is an over expenditure on non wage which is not true. I request this is corrected by the system administrators.**

Reasons for unspent balances on the bank account

The unspent balance was committed for recruitment of staff and awaiting for clearance from MoPS

Highlights of physical performance by end of the quarter

Staff salaries paid for 12 months, 4 quarterly support supervision reports prepared, construction of 2 class room block with office and store done at Kyakuterekera P/S and Kinnunda P/S, 4Quarterly inspection reports for SNE units prepared, retention fees paid for already constructed latrines

Vote:614 Kakumiro District

Quarter4

*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	530,965	92%	144,561	94,449	65%
District Unconditional Grant (Non-Wage)	6,987	3,500	50%	1,747	1,600	92%
District Unconditional Grant (Wage)	71,083	38,602	54%	17,771	7,608	43%
Locally Raised Revenues	4,105	874	21%	1,026	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	5,278	124,815	2365%	1,319	1,350	102%
Other Transfers from Central Government	0	358,030	0%	0	83,891	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	0	0%
Development Revenues	812,501	911,525	112%	203,126	92,597	46%
Multi-Sectoral Transfers to LLGs_Gou	103,999	203,022	195%	26,000	92,597	356%
Transitional Development Grant	708,503	708,503	100%	177,126	0	0%
Total Revenues shares	1,390,743	1,442,490	104%	347,686	187,046	54%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	78,717	43,746	56%	19,679	7,608	39%
Non Wage	499,525	487,219	98%	124,881	136,767	110%
Development Expenditure						
Domestic Development	812,501	911,525	112%	203,125	124,820	61%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,390,743	1,442,490	104%	347,686	269,195	77%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
		0				

Vote:614 Kakumiro District**Quarter4**

Domestic Development	0		
Donor Development	0		
Total Unspent	0	0%	

Summary of Workplan Revenues and Expenditure by Source

By the end of the quarter, the department's cumulative receipts stood at 104% of the annual budget and 54% of the quarterly planned receipts. The over performance in receipts was a result of the multisectoral transfers allocated to the department which are at discretion of LLGs. Cumulatively, the department's expenditure stood at 104% of the annual budget and 77% of the quarterly planned budget.

The under performance in the quarterly expenditure was attributed to inadequate staff to consume all the planned wage.

Reasons for unspent balances on the bank account

There is no unspent balance

Highlights of physical performance by end of the quarter

- Staff salaries paid for 12 months at the district head quarters.
- 4 political monitoring visits carried out on road works
- All available road equipment maintained
- Routine manual and mechanical maintenance of roads done

Vote:614 Kakumiro District

Quarter4

*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	43,671	83%	13,100	10,631	81%
District Unconditional Grant (Non-Wage)	1,216	500	41%	304	0	0%
District Unconditional Grant (Wage)	11,655	5,805	50%	2,914	1,290	44%
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	37,366	100%	9,341	9,341	100%
Development Revenues	459,765	469,507	102%	114,941	0	0%
Multi-Sectoral Transfers to LLGs_Gou	11,300	21,042	186%	2,825	0	0%
Sector Development Grant	448,465	448,465	100%	112,116	0	0%
Total Revenues shares	512,164	513,178	100%	128,041	10,631	8%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	11,655	5,805	50%	2,914	1,290	44%
Non Wage	40,744	37,866	93%	10,186	11,566	114%
Development Expenditure						
Domestic Development	459,765	469,507	102%	114,941	280,404	244%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	512,164	513,178	100%	128,041	293,260	229%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:614 Kakumiro District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

By the end of fourth quarter, the department's cumulative receipts stood at 100% of the annual budget. In comparison to the Quarterly planned receipts, the department's performance stood at 8%. Cumulatively, the department's expenditure performance stood at 100% of the annual budget and 229% of the quarterly planned budget. The over performance in Quarterly expenditure was because most of the capital projects were carried out/completed in the 4th quarter.

Reasons for unspent balances on the bank account

There was no un-spent funds

Highlights of physical performance by end of the quarter

- 7 boreholes drilled in Kijangi, Kikwaya, Mpasaana, Birembo and Nalweyo.
- 10 boreholes Rehabilitated in Nalweyo, Nkooko, Katikara, Kakindo, Kasambya, Kitaihuka and Bwanswa.
- 5-stance VIP latrine constructed in Mpasaana.
- Installation of raiser pipes to the reservoir tanks.
- Staff salaries paid for 12 months.
- 4 extension workers meeting Held at Bwanswa hall.
- 4 District Water and sanitation coordination meeting held at Bwanswa hall.
- 1 Departmental motorcycle serviced.
- Annual work plan and budget for F/Y 2018/19 submitted to MWE and District Planning Department

Vote:614 Kakumiro District

Quarter4

*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	86,598	69%	31,160	23,838	77%
District Unconditional Grant (Non-Wage)	23,225	15,300	66%	5,807	2,600	45%
District Unconditional Grant (Wage)	70,000	52,531	75%	17,500	15,456	88%
Locally Raised Revenues	9,932	6,100	61%	2,483	2,100	85%
Multi-Sectoral Transfers to LLGs_NonWage	12,054	3,240	27%	3,014	1,326	44%
Sector Conditional Grant (Non-Wage)	9,427	9,427	100%	2,357	2,357	100%
Development Revenues	34,459	49,171	143%	8,615	0	0%
District Discretionary Development Equalization Grant	25,194	42,447	168%	6,299	0	0%
Multi-Sectoral Transfers to LLGs_Gou	9,265	6,725	73%	2,316	0	0%
Total Revenues shares	159,098	135,769	85%	39,775	23,838	60%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	70,000	52,531	75%	17,500	15,456	88%
Non Wage	54,639	34,067	62%	13,660	8,383	61%
Development Expenditure						
Domestic Development	34,459	49,171	143%	8,615	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	159,098	135,769	85%	39,774	23,838	60%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				

Vote:614 Kakumiro District**Quarter4**

Total Unspent	0	0%	
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Summary of Workplan Revenues and Expenditure by Source

By the end of the quarter, the department's cumulative receipts stood at 85% of the annual budget. In comparison to the quarterly planned receipts, the department's performance stood at 60%. The under performance in the annual receipts was attributed to the less multisectoral transfers allocated to the sector since they are under the discretion of LLGs. Cumulatively, the department's expenditure stood at 85% of the annual budget and 60% of the quarterly planned budget.

Reasons for unspent balances on the bank account

There was no unspent balance

Highlights of physical performance by end of the quarter

- Staff salaries paid for 12 months at the district head quarters
- EIAs carried out in the sub counties of Katikara and Birembo (Critical oil road project)
- 43 private nursery operators were trained and supervised at Nkooko sub county
- 1 tree nursery bed was maintained at Kakumiro Town Council
- 14000 tree seedlings of Meosopsis (Musizi), 10, 000 tree seedlings of Grvella robusta, 65972 tree seedlings of Eucalyptus procured

Vote:614 Kakumiro District

Quarter4

*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	240,692	84%	71,851	58,239	81%
District Unconditional Grant (Non-Wage)	7,076	9,070	128%	1,769	600	34%
District Unconditional Grant (Wage)	167,594	144,056	86%	41,898	36,014	86%
Locally Raised Revenues	9,105	278	3%	2,276	278	12%
Multi-Sectoral Transfers to LLGs_NonWage	26,462	17,463	66%	6,616	3,890	59%
Sector Conditional Grant (Non-Wage)	69,825	69,825	100%	17,456	17,456	100%
Urban Unconditional Grant (Wage)	7,344	0	0%	1,836	0	0%
Development Revenues	890,195	256,928	29%	222,549	203,126	91%
External Financing	10,000	14,591	146%	2,500	0	0%
Multi-Sectoral Transfers to LLGs_Gou	30,195	10,173	34%	7,549	0	0%
Other Transfers from Central Government	850,000	232,165	27%	212,500	203,126	96%
Total Revenues shares	1,177,601	497,620	42%	294,400	261,365	89%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	174,937	144,056	82%	43,734	36,014	82%
Non Wage	112,468	96,636	86%	28,117	22,225	79%
Development Expenditure						
Domestic Development	880,195	242,338	28%	220,049	203,126	92%
Donor Development	10,000	14,591	146%	2,500	0	0%
Total Expenditure	1,177,600	497,620	42%	294,400	261,365	89%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
		0				

Vote:614 Kakumiro District**Quarter4**

Domestic Development	0		
Donor Development	0		
Total Unspent	0	0%	

Summary of Workplan Revenues and Expenditure by Source

The department by the end of the quarter, cumulative receipts stood at 42% of the annual budget. In comparison to quarterly planned receipt, the department's performance stood at 89%. The under performance of the department was attributed to the local revenue which was not receipted as planned and the YLP group funds. Cumulatively expenditures stood at 42% against the annual budget and 89% against the quarterly planned budget

Reasons for unspent balances on the bank account

The department did not have unspent balances.

Highlights of physical performance by end of the quarter

Community Based staff salaries for 12 months paid, 4 departmental quarterly review meetings held, 4 FAL review meeting held, 4 quarterly police, prisons and children's institutions made, 618 SAGE beneficiaries paid up to Dec 2017, 377 new SAGE beneficiaries enrolled, 4 quarterly YLP reports compiled and submitted, 4 OVC MIS quarterly reports compiled and submitted, 4 quarterly PWD, Women and Youth council mandatory meetings held, 25 homeless children resettled, sensitization meetings on child protection issues held, celebrations to mark international day held, departmental equipment maintained, office stationary procured, 49m YLP funds recovered and 43m remitted to MGLSD, 15m UWEP funds recovered 10m remitted to MGLSD 3 of the UWEP groups completed recovery

Vote:614 Kakumiro District

Quarter4

*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	38,079	46%	20,771	4,697	23%
District Unconditional Grant (Non-Wage)	28,181	34,817	124%	7,045	3,218	46%
District Unconditional Grant (Wage)	43,183	0	0%	10,796	0	0%
Locally Raised Revenues	9,263	3,262	35%	2,316	1,479	64%
Multi-Sectoral Transfers to LLGs_NonWage	2,459	0	0%	615	0	0%
Development Revenues	15,727	35,808	228%	3,932	0	0%
District Discretionary Development Equalization Grant	15,727	35,808	228%	3,932	0	0%
Total Revenues shares	98,813	73,887	75%	24,703	4,697	19%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	43,183	0	0%	10,796	0	0%
Non Wage	39,902	38,079	95%	9,976	4,697	47%
Development Expenditure						
Domestic Development	15,727	35,808	228%	3,932	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	98,813	73,887	75%	24,703	4,697	19%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:614 Kakumiro District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

By the end of the quarter under review, the department's cumulative receipts stood at 75% of the annual budget. In comparison with the quarterly planned receipts, the department's performance stood at 19%. The under performance in receipts was mainly attributed to non allocation of the planned wage to the department since there is no substantive staff Cumulatively, the department's expenditure stood at 75% against the annual budget and 19% against the quarterly planned budget.

Reasons for unspent balances on the bank account

There was no unspent balance

Highlights of physical performance by end of the quarter

- 12 sets of DTPC minutes prepared
- 4 Quarterly monitoring reports for DDEG projects prepared
- 4th quarter for FY 2016/17, 1st, 2nd, 3rd quarter physical and financial progressive reports for FY 2017/18 prepared and submitted to MoFPED
- BFP for FY 2018/19 prepared and submitted to MoFPED
- 1 District Annual Statistical Abstract prepared and submitted to UBOS

Vote:614 Kakumiro District

Quarter4

*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	46,393	67%	17,242	9,951	58%
District Unconditional Grant (Non-Wage)	21,305	17,103	80%	5,326	3,500	66%
District Unconditional Grant (Wage)	25,841	19,500	75%	6,460	5,218	81%
Locally Raised Revenues	11,316	6,519	58%	2,829	1,233	44%
Multi-Sectoral Transfers to LLGs_NonWage	751	0	0%	188	0	0%
Urban Unconditional Grant (Wage)	9,754	3,271	34%	2,438	0	0%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	68,967	46,393	67%	17,242	9,951	58%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	35,594	22,771	64%	8,899	5,218	59%
Non Wage	33,372	23,622	71%	8,343	4,733	57%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	68,967	46,393	67%	17,242	9,951	58%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:614 Kakumiro District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

At the end of quarter 4, the department's cumulative receipts stood at% against the annual expected budget and% of the quarterly planned receipts. The poor performance in receipts is attributed to low realization of planned both local revenue and mutisectoral transfers to the department. Cumulatively, the department's expenditure performance stood at% of the annual budget and% of the quarterly planned budget. The shortfall in performance is limited by understaffing

Reasons for unspent balances on the bank account

There was no unspent balance

Highlights of physical performance by end of the quarter

- 12 months staff salary was paid
- Office consumables procured
- 04 Statutory audit report prepared and submitted to relevant authorities

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

Vote:614 Kakumiro District

Quarter4

Vote:614 Kakumiro District

Quarter4

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None, all activities were implemented as planned					
Output : 138102 Human Resource 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, all activities implemented as planned					
Output : 138103 Capacity Building for HLG					
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 : 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: None, all activities were implemented as planned					
Output : 138105 Public Information Dissemination					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Due to insufficient funds, some activities were not implemented					
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, all activities were implemented as planned					
Output : 138108 Assets and Facilities Management					
Error: Subreport could not be shown.					

Vote:614 Kakumiro District**Quarter4**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: None, all activities were implemented as planned

Output : 138111 Records 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 all activities were implemented as planned

Output : 138113 Procurement 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, all activities were implemented as planned

<i>Total For Administration : Wage Rect:</i>	<i>533,626</i>	<i>158,972</i>	<i>30 %</i>	<i>39,743</i>
<i>Non-Wage Reccurent:</i>	<i>281,006</i>	<i>241,505</i>	<i>86 %</i>	<i>89,856</i>
<i>GoU Dev:</i>	<i>35,485</i>	<i>25,747</i>	<i>73 %</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>850,116</i>	<i>426,225</i>	<i>50.1 %</i>	<i>129,599</i>

Vote:614 Kakumiro District

Quarter4

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
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 hinders execution of planned activities at LLGs					
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:					
Under staffing especially in the Revenue management sector.					
Lack of transport means to carry out support supervision of all local revenue sources					
Output : 148103 Budgeting and Planning 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 : 148104 LG Expenditure 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 : 148105 LG Accounting 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 manual system of accounting delays report preparation and accuracy.					
<i>Total For Finance : Wage Rect:</i>	<i>174,233</i>	<i>185,308</i>	<i>106 %</i>		<i>56,281</i>
<i>Non-Wage Reccurrent:</i>	<i>67,264</i>	<i>99,503</i>	<i>148 %</i>		<i>16,807</i>
<i>GoU Dev:</i>	<i>1,000</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>242,497</i>	<i>284,812</i>	<i>117.4 %</i>		<i>73,088</i>

Vote:614 Kakumiro District**Quarter4****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.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None, all activities were implemented as planned					
Output : 138202 LG procurement 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, all activities were implemented as planned					
Output : 138203 LG staff recruitment 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, all activities were implemented as planned					
Output : 138204 LG Land 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, all activities were implemented as planned					
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, all activities were implemented as planned					
Output : 138206 LG Political and executive oversight					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Due, to insufficient funds no radio review program was held					
Output : 138207 Standing Committees Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:614 Kakumiro District**Quarter4**

Reasons for over/under performance:		None, all activities were implemented as planned			
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>125,098</i>	<i>153,787</i>	<i>123 %</i>	<i>19,656</i>	
<i>Non-Wage Reccurent:</i>	<i>290,781</i>	<i>251,965</i>	<i>87 %</i>	<i>102,685</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>405,751</i>	<i>97.6 %</i>	<i>122,341</i>	

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

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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: Over expenditure on budget line items is because the production extension grant was released to the district after the budget for FY 2017/18 had already been prepared and frozen by MoFPED.					
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: Over expenditure on budget line items is because the production extension grant was released to the district after the budget for FY 2017/18 had already been prepared and frozen by MoFPED.					
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: Over expenditure on budget line items is because the production extension grant was released to the district after the budget for FY 2017/18 had already been prepared and frozen by MoFPED.					
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: Over expenditure on budget line items is because the production extension grant was released to the district after the budget for FY 2017/18 had already been prepared and frozen by MoFPED.					
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: Over expenditure on budget line items is because the production extension grant was released to the district after the budget for FY 2017/18 had already been prepared and frozen by MoFPED.					
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: Over expenditure on budget line items is because the production extension grant was released to the district after the budget for FY 2017/18 had already been prepared and frozen by MoFPED.					
Programme : 0183 District Commercial Services					

Vote:614 Kakumiro District

Quarter4

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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: None, all activities were implemented as planned					
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: None					
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: None, all activities were implemented as planned					
<i>Total For Production and Marketing : Wage Rect:</i>	261,652	237,703	91 %		60,544
<i>Non-Wage Reccurrent:</i>	84,901	323,580	381 %		254,589
<i>GoU Dev:</i>	44,944	44,944	100 %		3,227
<i>Donor Dev:</i>	5,000	0	0 %		0
<i>Grand Total:</i>	396,497	606,228	152.9 %		318,360

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Quarter4

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Lower Local Services					
Output : 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: In adequate funds, under staffing, medicines and supply stock outs, delayed delivery of medicines and supply. Lack of funds for hygiene and sanitation promotion, in adequate safe water.					
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: In adequate funds, there was low attendance for PAC meetings, other competing activities affected the meetings to be on time.					
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: In adequate fund, which led to under performance. Under staffing, lack of transport means like motorcycle for out reach services. medicines and supply stock outs, lack of staff accommodation. Some MCH staffs lack some skills in EMOC and other care, lack of funds for environmental health services and health promotion.					
<i>Total For Health : Wage Rect:</i>	<i>1,027,404</i>	<i>1,027,404</i>	<i>100 %</i>		<i>256,851</i>
<i>Non-Wage Reccurent:</i>	<i>257,428</i>	<i>235,331</i>	<i>91 %</i>		<i>56,013</i>
<i>GoU Dev:</i>	<i>128,441</i>	<i>111,279</i>	<i>87 %</i>		<i>0</i>
<i>Donor Dev:</i>	<i>294,000</i>	<i>204,962</i>	<i>70 %</i>		<i>39,527</i>
<i>Grand Total:</i>	<i>1,707,273</i>	<i>1,578,977</i>	<i>92.5 %</i>		<i>352,390</i>

Vote:614 Kakumiro District**Quarter4****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: None, all activities were implemented as planned					
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: None, all activities were implemented as planned					
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: None, all activities were implemented as planned					
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: None					
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: None, alla activities were implemented as planned					
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: None

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: None, all activities implemented as procured

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, all activities were implemented as planned

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: Due to insufficient funds some activities were not implemented

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: Due to insufficient funds some activities were not implemented as planned

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: Due to insufficient funds, some activities were not implemented

<i>Total For Education : Wage Rect:</i>	<i>4,341,695</i>	<i>4,312,672</i>	<i>99 %</i>	<i>1,078,201</i>
<i>Non-Wage Recurrent:</i>	<i>991,548</i>	<i>976,762</i>	<i>99 %</i>	<i>316,185</i>

Vote:614 Kakumiro District**Quarter4**

<i>GoU Dev:</i>	<i>441,670</i>	<i>441,670</i>	<i>100 %</i>	<i>116,399</i>
<i>Donor Dev:</i>	<i>25,000</i>	<i>59,034</i>	<i>236 %</i>	<i>40,934</i>
<i>Grand Total:</i>	<i>5,799,913</i>	<i>5,790,138</i>	<i>99.8 %</i>	<i>1,551,718</i>

Vote:614 Kakumiro District**Quarter4****Workplan : 7a Roads and Engineering**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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: Road gangs were trained in the 3rd quarter					
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:					
Output : 048158 District Roads Maintanence (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: None, all activities were implemented as planned					
Programme : 0482 District Engineering Services					
Higher LG Services					
Output : 048201 Buildings Maintenance					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:614 Kakumiro District

Quarter4

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Due to inadequate staff in the previous quarters, reports were not made.					
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:					
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: None, all planned activities were implemented as planned					
Total For Roads and Engineering : Wage Rect:	78,717	43,746	56 %		7,608
Non-Wage Reccurent:	494,247	362,404	73 %		135,417
GoU Dev:	708,503	708,503	100 %		32,223
Donor Dev:	0	0	0 %		0
Grand Total:	1,281,466	1,114,652	87.0 %		175,249

Vote:614 Kakumiro District

Quarter4

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None All activities were carried out					
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: None all activities were carried out					
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: These activities were implemented within the course of the quarter however nothing captured during the preparation of the annual work plan for F/Y 2017/18, which was a result of system/technical encumbrance.					
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: These activities were implemented in the Fourth quarter however they were not captured in planned outputs during the preparation of the annual work plan for 2017/18.					
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: The district has not been receiving the sanitation grant. These activities were done in the 4th Quarter however they were not captured during the preparation of annual work plan for 2017/18.					
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: The latrine was constructed in this quarter however it was not captured during the preparation of annual work plan for 2017/18					

Vote:614 Kakumiro District

Quarter4

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 098183 Borehole drilling 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 activities were implemented in this quarter however it was not captured under planned outputs during preparation of the work plan for F/Y 2017/18					
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: This activities were done in the fourth quarter however it was not captured during preparation of annual work plan for F/Y 2017/18 due to technical encumbrances.					
<i>Total For Water : Wage Rect:</i>	<i>11,655</i>	<i>5,805</i>	<i>50 %</i>		<i>1,290</i>
<i>Non-Wage Reccurent:</i>	<i>40,143</i>	<i>37,866</i>	<i>94 %</i>		<i>11,566</i>
<i>GoU Dev:</i>	<i>448,465</i>	<i>448,465</i>	<i>100 %</i>		<i>280,404</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>492,136</i>	<i>98.4 %</i>		<i>293,260</i>

Vote:614 Kakumiro District**Quarter4****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, all activities were implemented as planned					
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: Some activities were not implemented due to inadequate funding.					
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: None, all activities were implemented as planned					
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, all activities were implemented as planned					
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 ,all activities were implemented as planned					
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: Budget consultative meeting was held in Hoima District during the 1st quarter of the FY					
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:		None, all activities were implemented as planned			
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:		None, all planned activities were implemented as planned.			
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:		No activity was done since the district has no staff 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:		Due to limited funds, some sub counties have not been monitored			
Total For Natural Resources : Wage Rect:		70,000	52,531	75 %	15,456
Non-Wage Reccurent:		42,585	30,827	72 %	7,057
GoU Dev:		25,194	42,447	168 %	0
Donor Dev:		0	0	0 %	0
Grand Total:		137,779	125,805	91.3 %	22,512

Vote:614 Kakumiro District**Quarter4****Workplan : 9 Community Based Services**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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: Staff gaps,poor means of transport and inadequate office space remain major challenges					
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: Poor office space, Staff gaps and poor means of transport.					
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: Still inadequate funding, under staffing and poor means of transport affect the performance of the sector.					
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: Staff gaps and inadequate funding.					
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: Poor facilitation of FAL instructors which results in low morale.					
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: Inadequate funding for the sector against staff gaps					
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:		Staff gaps and poor means of transport 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:		Staff gaps and poor means of transport			
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:		Poor means of transport, staff gaps and the inconsistent nature of the youth			
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 is still coordinated in Kibaale District.			
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:		Limited funding the makes it difficult to have more than one activity			
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:		The sector has no substantive staff recruited.			
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:		The sector has no substantively recruited staff.			
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:		Late release of funds,inadequate UWEP operational funds and staff gaps			
<i>Total For Community Based Services : Wage Rect:</i>		<i>174,937</i>	<i>144,056</i>	<i>82 %</i>	<i>36,014</i>
<i>Non-Wage Reccurent:</i>		<i>86,006</i>	<i>79,173</i>	<i>92 %</i>	<i>18,334</i>
<i>GoU Dev:</i>		<i>850,000</i>	<i>232,165</i>	<i>27 %</i>	<i>203,126</i>
<i>Donor Dev:</i>		<i>10,000</i>	<i>14,591</i>	<i>146 %</i>	<i>0</i>

Vote:614 Kakumiro District**Quarter4**

<i>Grand Total:</i>	<i>1,120,943</i>	<i>469,984</i>	<i>41.9 %</i>	<i>257,474</i>
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Vote:614 Kakumiro District**Quarter4****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: No salaries were paid since there is no substantive staff in the department.					
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: No activity was planned under this section					
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: No statistical committee meeting was held due to insufficient funds					
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: None, all activities were implemented as planned.					
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: None, all activities were implemented as planned.					
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: Due to inadequate funding, some planned activities were not executed.					
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:		Other activities such as budget conference were executed in the previous quarters.		
<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>38,079</i>	<i>102 %</i>	<i>4,697</i>
<i>GoU Dev:</i>	<i>15,727</i>	<i>35,808</i>	<i>228 %</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>73,887</i>	<i>76.7 %</i>	<i>4,697</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: Due to limited funding some activities were not funded.					
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:					
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:					
<i>Total For Internal Audit : Wage Rect:</i>	35,594	22,771	64 %		5,218
<i>Non-Wage Reccurent:</i>	32,621	23,622	72 %		4,733
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	68,215	46,393	68.0 %		9,951

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SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Kasambya				551,875	135,230
Sector : Works and Transport				88,052	28,387
Programme : District, Urban and Community Access Roads				88,052	28,387
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	28,387
Item : 263367 Sector Conditional Grant (Non-Wage)					
Kiwenza-Kigando-Kakindo	Kakayo Kasambya-Kigando-Kakindo Feeder road	Other Transfers from Central Government		60,993	13,869
Kihumuro-Mazooba Feeder Road	Kyebando Kihumuro-Mazooba Feeder Road	Other Transfers from Central Government		14,211	8,638
Nguse Swamp-Kisengwe	Kyebando Nguse Swamp-Kisengwe feeder road	Other Transfers from Central Government		4,737	5,879
Sector : Education				442,058	88,331
Programme : Pre-Primary and Primary Education				307,362	66,932
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				307,362	66,932
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	4,882
Kasambya P. School	Kakayo Kasambya	Sector Conditional Grant (Non-Wage)		6,587	6,580
Kasozi	Kakayo Kasozi	Sector Conditional Grant (Non-Wage)		6,573	6,566
Kigando	Kakayo Kigando	Sector Conditional Grant (Non-Wage)		3,200	3,198
Kigomba	Kikaada Kigomba	Sector Conditional Grant (Non-Wage)		3,858	3,854

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Kikaada Primary School	Kikaada Kikaada	Sector Conditional Grant (Non-Wage)	4,608	4,604
Kisengwe	Rwamalenge Kisengwe	Sector Conditional Grant (Non-Wage)	7,666	7,657
Kyakalegura	Kakayo Kyakalegura	Sector Conditional Grant (Non-Wage)	5,394	5,388
Kyamujundo	Kikaada Kyamujundo	Sector Conditional Grant (Non-Wage)	5,851	5,845
Kyebando Primary School	Kyebando Kyebando	Sector Conditional Grant (Non-Wage)	5,594	5,588
Mitembo	Rwamalenge Mitembo	Sector Conditional Grant (Non-Wage)	5,522	5,517
Nkwirwa	Kikaada Nkwirwa	Sector Conditional Grant (Non-Wage)	3,958	3,954
Semuto	Kikaada Semuto	Sector Conditional Grant (Non-Wage)	3,300	3,298
Programme : Secondary Education			134,696	21,399
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			134,696	21,399
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	21,399
Sector : Health			21,765	18,512
Programme : Primary Healthcare			21,765	18,512
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			21,765	18,512
Item : 263104 Transfers to other govt. units (Current)				
Kasambya HC 111	Kakayo Kasambya	Sector Conditional Grant (Non-Wage)	14,559	15,152
Kigando HC 11	Kakayo Kigando	Sector Conditional Grant (Non-Wage)	7,206	3,360
LCIII : Katikara			307,100	3,834,519
Sector : Works and Transport			15,158	18,814
Programme : District, Urban and Community Access Roads			15,158	18,814
Lower Local Services				
Output : District Roads Maintenance (URF)			15,158	18,814
Item : 263367 Sector Conditional Grant (Non-Wage)				
Katikara-Kisiita	Kitabona Katikara-Kisiita feeder road	Other Transfers from Central Government	15,158	18,814

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Sector : Education			281,236	3,808,845
Programme : Pre-Primary and Primary Education			281,236	3,808,845
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			280,336	3,807,945
Item : 263366 Sector Conditional Grant (Wage)				
Payment of primary Teachers salaries	Katikara Katikara	Sector Conditional Grant (Wage)	240,365	3,768,014
Item : 263367 Sector Conditional Grant (Non-Wage)				
Busanga	Katikara Busanga	Sector Conditional Grant (Non-Wage)	5,215	5,210
Kihumuro COU	Katikara Kihumuro	Sector Conditional Grant (Non-Wage)	5,587	5,581
St. Charles Lwanga	Kiryandongo Kiryandongo	Sector Conditional Grant (Non-Wage)	7,809	7,800
Kitabona	Kitabona Kitabona	Sector Conditional Grant (Non-Wage)	5,815	5,809
Kyakijuuto Primary School	Katikara Kyakijuuto	Sector Conditional Grant (Non-Wage)	4,465	4,461
Mulinga	Kitabona Mulinga	Sector Conditional Grant (Non-Wage)	6,558	6,551
Nyamigisha	Kiryandongo Nyamigisha	Sector Conditional Grant (Non-Wage)	4,522	4,518
Capital Purchases				
Output : Latrine construction and rehabilitation			900	900
Item : 312104 Other Structures				
Payment of retent. For previous latrine const. at St. Charles Lwanga	Kiryandongo St. Charles	Sector Development Grant	900	900
Sector : Health			7,206	3,360
Programme : Primary Healthcare			7,206	3,360
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			7,206	3,360
Item : 263104 Transfers to other govt. units (Current)				
Masaka HC 11	Katikara Masaka	Sector Conditional Grant (Non-Wage)	7,206	3,360
Masaka HC II	Katikara Masaka	Sector Conditional Grant (Non-Wage)	0	0
Sector : Water and Environment			3,500	3,500
Programme : Rural Water Supply and Sanitation			3,500	3,500
Capital Purchases				
Output : Borehole drilling and rehabilitation			3,500	3,500
Item : 312104 Other Structures				

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Rehabilitation of deep boreholes	Kiryandongo Kitabona	Sector Development Grant	3,500	3,500
LCIII : Kikwaya			411,448	52,802
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	26,794
<i>Programme : Pre-Primary and Primary Education</i>			263,948	26,794
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			263,948	26,794
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	5,631
Kijangi	Kijangi Kijangi	Sector Conditional Grant (Non-Wage)	6,487	6,480
Kikwaya	Kikwaya Kikwaya	Sector Conditional Grant (Non-Wage)	6,008	6,002
Nyabirungi P/S	Kikwaya Nyabirungi	Sector Conditional Grant (Non-Wage)	0	3,236
Rwembuba	Rwembuba Rwembuba	Sector Conditional Grant (Non-Wage)	5,451	5,446
Sector : Water and Environment			26,000	26,000
<i>Programme : Rural Water Supply and Sanitation</i>			26,000	26,000
Capital Purchases				
<i>Output : Borehole drilling and rehabilitation</i>			26,000	26,000
Item : 312104 Other Structures				
Rehabilitation of deep boreholes	Kamuli Kamuli	Sector Development Grant	3,500	3,500
siting and drilling of deep borehole	Kikwaya St. John	Sector Development Grant	22,500	22,500
LCIII : Kakindo			556,344	179,752
Sector : Works and Transport			29,693	19,357

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Programme : District, Urban and Community Access Roads			29,693	19,357
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	19,357
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kakindo -Kasenyi-Kabwoya	Katatemwa Kakindo -Kasenyi-Kabwoya feeder road	Other Transfers from Central Government	13,263	10,462
Kakindo-Nguse	Kisaigi Kakindo-Nguse feeder road	Other Transfers from Central Government	7,166	8,894
Sector : Education			433,885	76,097
Programme : Pre-Primary and Primary Education			273,170	32,773
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			273,170	32,773
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	6,559
Kakindo COU	Rukunyu Kakindo	Sector Conditional Grant (Non-Wage)	5,765	5,759
Kihuuna Parents	Katatemwa Kihuuna	Sector Conditional Grant (Non-Wage)	5,558	5,553
St. Mary Muhumuza Kikoora	Kikoora Kikoora	Sector Conditional Grant (Non-Wage)	5,580	5,574
Kiriisa	Katatemwa Kiriisa	Sector Conditional Grant (Non-Wage)	5,294	5,289
Kisaigi Primary School	Rukunyu Kisaigi	Sector Conditional Grant (Non-Wage)	4,043	4,040
Programme : Secondary Education			160,715	43,324
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			160,715	43,324
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	43,324
Sector : Health			66,766	58,298
<i>Programme : Primary Healthcare</i>			66,766	58,298
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			66,766	58,298
Item : 263104 Transfers to other govt. units (Current)				
Bugangaizi HSD	Rukunyu Kakindo	Sector Conditional Grant (Non-Wage)	42,648	37,255
Kakindo HC 1V	Rukunyu Kakindo	Sector Conditional Grant (Non-Wage)	24,118	21,044
Sector : Water and Environment			26,000	26,000
<i>Programme : Rural Water Supply and Sanitation</i>			26,000	26,000
Capital Purchases				
<i>Output : Borehole drilling and rehabilitation</i>			26,000	26,000
Item : 312104 Other Structures				
Rehabilitation of deep boreholes	Kikoora Kikoora	Sector Development Grant	3,500	3,500
siting and drilling of deep borehole	Katatemwa Rwerere	Sector Development Grant	22,500	22,500
LCIII : Nkooko			741,406	1,233,810
Sector : Works and Transport			278,520	709,281
<i>Programme : District, Urban and Community Access Roads</i>			278,520	709,281
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	44,487
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nkooko-Rubumbo-Rutooma-Mwitanzige	Rubumbo	Other Transfers from Central Government	12,840	15,936
Kyamujundo-Isunga-Kamusenene	Rubumbo Kyamujundo- Isunga-Kamusenene feeder road	Other Transfers from Central Government	13,263	16,462
Nabitembe-Kibijjo-Nkondo	Kibijjo Nabitembe-Kibijjo- Nkondo feeder road	Other Transfers from Central Government	9,740	12,089
Capital Purchases				

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Output : Rural roads construction and rehabilitation			234,500	664,794
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	664,786
Sector : Education			430,415	387,877
Programme : Pre-Primary and Primary Education			297,795	53,794
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			279,828	39,427
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	3,476
Isunga	Kibijjo Isunga	Sector Conditional Grant (Non-Wage)	3,665	3,662
Kabuubwa	Kitegula Kabuubwa	Sector Conditional Grant (Non-Wage)	5,144	5,139
Kalangala	Rubumbo Kalangala	Sector Conditional Grant (Non-Wage)	3,515	3,512
Kamusenene	Kitutuma Kamusenene	Sector Conditional Grant (Non-Wage)	4,494	4,489
Kibijjo Primary School	Kibijjo Kibijjo	Sector Conditional Grant (Non-Wage)	4,172	4,168
Kitegura Primary Sch..	Kitegula Kitegura	Sector Conditional Grant (Non-Wage)	4,008	4,004
Mukoora	Kitegula Mukoora	Sector Conditional Grant (Non-Wage)	4,944	4,939
Nkooko	Kitegula Nkooko	Sector Conditional Grant (Non-Wage)	6,044	6,038
Capital Purchases				

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Output : Classroom construction and rehabilitation			3,616	3,616
Item : 312101 Non-Residential Buildings				
Payment of retention for previous c/r constr.at Kalangala P/S	Rubumbo Kalangala	Sector Development Grant	3,616	3,616
Output : Latrine construction and rehabilitation			10,750	10,750
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring Latr. Constr. At Isunga P/S	Kibijjo Isunga	Sector Development Grant	800	800
Item : 312104 Other Structures				
Constrn of 5 stance VIP latrine with urinal Isunga P/ school	Kibijjo Isunga	Sector Development Grant	9,050	9,050
Payment of retent. For previous latrine const. at Kalangala P/S	Rubumbo Kalangala	Sector Development Grant	450	450
Payment of retent. For previous latrine const. at Kitegura P/S	Kitegula Kitegura	Sector Development Grant	450	450
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	334,084
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			132,620	334,084
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	318,568
Item : 263367 Sector Conditional Grant (Non-Wage)				
St. Joseph Nkooko s.s	Kitegula Nkooko	Sector Conditional Grant (Non-Wage)	17,101	15,515
Sector : Health			28,971	133,152
Programme : Primary Healthcare			28,971	133,152
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			28,971	21,873
Item : 263104 Transfers to other govt. units (Current)				
Kabubwa HC 11	Kitegula Kabubwa	Sector Conditional Grant (Non-Wage)	7,206	3,360
Kabuubwa HC II	Kitutuma Kabuubwa	Sector Conditional Grant (Non-Wage)	0	0
Mukoora HC 11	Kibijjo Mukoora	Sector Conditional Grant (Non-Wage)	7,206	3,360
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	15,152
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			0	111,279
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Construction of Kabuubwa HC11	Kibijjo Kabuubwa HC 11	District Discretionary Development Equalization Grant	0	111,279
Sector : Water and Environment			3,500	3,500
Programme : Rural Water Supply and Sanitation			3,500	3,500
Capital Purchases				
Output : Borehole drilling and rehabilitation			3,500	3,500
Item : 312104 Other Structures				
Rehabilitation of deep boreholes	Kitutuma Wabitama	Sector Development Grant	3,500	3,500
LCIII : Kitaihuka			627,163	284,144
Sector : Works and Transport			190,352	88,104
Programme : District, Urban and Community Access Roads			190,352	88,104
Lower Local Services				
Output : District Roads Maintainence (URF)			38,519	47,808
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kamara COU-Kamanya	Kitaihuka	Other Transfers from Central Government	13,169	16,345
Kinuunda-Buruuko-Irindimula	Kinunda Kinuunda-Buruuko- Irindimula feeder road	Other Transfers from Central Government	16,106	19,990
Rwengo-Kasozi-Kitaihuka	Kitaihuka Rwengo-Kasozi- Kitaihuka feer road	Other Transfers from Central Government	9,244	11,474
Capital Purchases				
Output : Rural roads construction and rehabilitation			151,833	40,295
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	10,807
Payment of allowances for field staff,casual laborers, for supervising culvert installation,swamp cleaning	Kitaihuka Kitaihuka- Bagidadi- Muyenga	Transitional Development Grant	0	6,485
Item : 312103 Roads and Bridges				

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Road Rehabilitation	Kiriisa Kiris-a-Kakiseke 5km	Other Transfers from Central Government	67,500	7,246
Road Rehabilitation	Kiriisa Kyegamya- Katolerwa 6km	Transitional Development Grant	81,000	7,246
Item : 312202 Machinery and Equipment				
Supply of Concrete culverts and road construction materials	Kitaihuka Kitaihuka- Bagidadi-Muyenga	Transitional Development Grant	0	10,670
Supply of construction materials for rehabilitation of roads	Kiriisa Kyeganywa- Katolerwa	Transitional Development Grant	0	5,088
Sector : Education			410,811	166,680
Programme : Pre-Primary and Primary Education			410,811	166,680
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			257,211	16,686
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	4,432
Kinunda	Kinunda Kinunda	Sector Conditional Grant (Non-Wage)	5,244	5,096
Kitaihuka	Kitaihuka Kitaihuka	Sector Conditional Grant (Non-Wage)	7,166	7,158
Capital Purchases				
Output : Classroom construction and rehabilitation			150,000	145,494
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	145,494
Output : Provision of furniture to primary schools			3,601	4,500
Item : 312203 Furniture & Fixtures				
Proc.of C/R desks at Kitaihuka P/S	Kitaihuka Kitaihuka	Sector Development Grant	3,601	4,500
Sector : Health			0	3,360
Programme : Primary Healthcare			0	3,360
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	3,360
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	3,360
Sector : Water and Environment			26,000	26,000
Programme : Rural Water Supply and Sanitation			26,000	26,000
Capital Purchases				
Output : Borehole drilling and rehabilitation			26,000	26,000
Item : 312104 Other Structures				
Siting and drilling of deep borehole	Kihuuna Kihuuna	Sector Development Grant	22,500	22,500
Rehabilitation of deep boreholes	Kinunda Kinunda	Sector Development Grant	3,500	3,500
LCIII : Kakumiro T/C			673,795	248,386
Sector : Works and Transport			150,053	78,992
Programme : District, Urban and Community Access Roads			150,053	78,992
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			59,050	3,996
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kakumiro Town Roads	Central	District Unconditional Grant (Non-Wage)	59,050	3,996
Output : District Roads Maintenance (URF)			0	71,599
Item : 263367 Sector Conditional Grant (Non-Wage)				
Payment of road workers	Masonde Head quarters	Other Transfers from Central Government	0	41,639
Payment of fuel	Masonde Headquarters	Other Transfers from Central Government	0	19,539
Repair of the Pick-up (Vehicle).	Masonde Headquarters	Other Transfers from Central Government	0	10,421
Capital Purchases				
Output : Rural roads construction and rehabilitation			91,003	3,398
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	647
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	2,750
Repairs/servicing of District Road Equipments	Central Grader	Transitional Development Grant ,,	10,000	2,750
Repairs/servicing of District Road Equipments	Kabworo Wheelloader	Sector Development ,, Grant	10,000	2,750
Sector : Education			497,047	147,302
Programme : Pre-Primary and Primary Education			288,448	51,459
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			264,748	24,359
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	7,272
Kakumiro Public	Masonde Kakumiro central	Sector Conditional Grant (Non-Wage)	5,001	4,996
Kanyawawa	Kanyawawa Kanyawawa	Sector Conditional Grant (Non-Wage)	4,394	4,390
Munsa	Semwema Munsa	Sector Conditional Grant (Non-Wage)	4,158	4,154
Rwenseera	Central Rwenseera	Sector Conditional Grant (Non-Wage)	3,551	3,548
Capital Purchases				
Output : Latrine construction and rehabilitation			19,700	22,600
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring Latr. Constr. At Kakumiro Public P/S	Masonde Masonde	Sector Development Grant	800	800
Monitoring Latr. Constr. At Munsa P/S	Semwema Semwema B	Sector Development Grant	800	800
Item : 312104 Other Structures				
Constrn of 5 stance VIP latrine with urinal Kiakumiro Public P/ school	Masonde Masonde	Sector Development Grant	9,050	21,000
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	4,500
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	4,500
Programme : Secondary Education			208,599	95,843
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			208,599	95,843
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	17,339
Uganda Martyrs Centenary s.s	Semwema Kakumiro central	Sector Conditional Grant (Non-Wage)	80,255	78,503
Sector : Health			26,695	22,092
Programme : Primary Healthcare			26,695	22,092
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			26,695	22,092
Item : 263104 Transfers to other govt. units (Current)				
Kakumiro HC 1V	Central Kakumiro central	Sector Conditional Grant (Non-Wage)	26,695	22,092
LCIII : Nalweyo			517,377	142,354
Sector : Works and Transport			29,532	15,166
Programme : District, Urban and Community Access Roads			29,532	15,166
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	15,166
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	15,166
Sector : Education			447,287	86,037
Programme : Pre-Primary and Primary Education			269,348	29,406
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			268,898	28,506
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	4,068
Irindimura	Kyabeya Irindimura	Sector Conditional Grant (Non-Wage)	5,065	5,060
Kaigurumba	Masaka Kaigurumba	Sector Conditional Grant (Non-Wage)	5,094	5,089
Kijwenge	Masaka Kijwenge	Sector Conditional Grant (Non-Wage)	3,000	2,998
Kiryamasasa	Masaka Kiryamasasa	Sector Conditional Grant (Non-Wage)	4,929	4,925
Nalweyo	Masaka Nalweyo	Sector Conditional Grant (Non-Wage)	6,373	6,366
Capital Purchases				
Output : Latrine construction and rehabilitation			450	900
Item : 312104 Other Structures				
Payment of retent. For previous latrine const. at Irindimura P/S	Buruuko Irindimura	Sector Development Grant	450	900
Programme : Secondary Education			177,938	56,631
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			177,938	56,631
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	56,631
Sector : Health			14,559	15,152
Programme : Primary Healthcare			14,559	15,152
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			14,559	15,152
Item : 263104 Transfers to other govt. units (Current)				
Nalweyo HC 111	Masaka Nalweyo T/C	Sector Conditional Grant (Non-Wage)	14,559	15,152
Sector : Water and Environment			26,000	26,000
Programme : Rural Water Supply and Sanitation			26,000	26,000
Capital Purchases				
Output : Borehole drilling and rehabilitation			26,000	26,000
Item : 312104 Other Structures				

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siting and drilling of deep borehole	Masaka Nalweyo	Sector Development Grant	22,500	22,500
Rehabilitation of deep boreholes	Masaka Rukanga	Sector Development Grant	3,500	3,500
LCIII : Birembo			537,043	326,076
Sector : Works and Transport			9,428	5,879
Programme : District, Urban and Community Access Roads			9,428	5,879
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	5,879
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kabuhuuna Bridge-Birembo	Nyansimbi Kabuhuuna Bridge-Birembo feeder road	Other Transfers from Central Government	4,737	5,879
Sector : Education			483,349	279,184
Programme : Pre-Primary and Primary Education			282,436	42,933
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			278,386	37,983
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	5,417
Buramagi	Igayaza Buramagi	Sector Conditional Grant (Non-Wage)	5,079	5,075
Maranatha P/ School	Igayaza Igayaza	Sector Conditional Grant (Non-Wage)	5,887	5,881
St. Joseph Igayaza Prim School	Igayaza Igayaza	Sector Conditional Grant (Non-Wage)	5,065	5,060
Kirasa	Kyakarongo Kirasa	Sector Conditional Grant (Non-Wage)	4,786	4,782
Kisijja	Kisijja Kisijja	Sector Conditional Grant (Non-Wage)	3,879	3,876
Nyansimbi	Nyansimbi Nyansimbi	Sector Conditional Grant (Non-Wage)	7,901	7,893
Capital Purchases				
Output : Latrine construction and rehabilitation			450	450
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	450
Output : Provision of furniture to primary schools			3,601	4,500
Item : 312203 Furniture & Fixtures				
Proc.of C/R desks at Maranatha P/S	Igayaza Maranatha	Sector Development Grant	3,601	4,500
Programme : Secondary Education			90,760	104,868
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			90,760	104,868
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kings Way s.s	Igayaza Igaya	Sector Conditional Grant (Non-Wage)	90,760	104,868
Programme : Skills Development			110,153	131,383
Lower Local Services				
Output : Tertiary Institutions Services (LLS)			110,153	131,383
Item : 263367 Sector Conditional Grant (Non-Wage)				
Birembo war memorial institute	Kyakarongo Birembo war memorial institute	Sector Conditional Grant (Non-Wage)	110,153	131,383
Sector : Health			21,765	18,512
Programme : Primary Healthcare			21,765	18,512
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			21,765	18,512
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	3,360
Igayaza HC 111	Igayaza Igaya	Sector Conditional Grant (Non-Wage)	14,559	15,152
Sector : Water and Environment			22,500	22,500
Programme : Rural Water Supply and Sanitation			22,500	22,500
Capital Purchases				
Output : Borehole drilling and rehabilitation			22,500	22,500
Item : 312104 Other Structures				
siting and drilling of deep borehole	Kyakarongo Muraha	Sector Development Grant	22,500	22,500
LCIII : Bwanswa			674,911	207,761
Sector : Works and Transport			142,523	33,839

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Programme : District, Urban and Community Access Roads			142,523	33,839
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	33,832
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bagunyaana-Bukuumi	Nkondo Bagunyaana-Bukuumi feeder road	Other Transfers from Central Government	3,600	4,468
kyabasaija-Mubende boarder	Gayaza kyabasaija-Mubende boarder feeder road	Other Transfers from Central Government	6,632	8,231
Munsa-Nkondo-Kikaada-Kikyamuzi	Kihurumba Munsa-Nkondo-Kikaada-Kikyamuzi feeder road	Other Transfers from Central Government	6,700	8,315
Rubaya-Kikoma	Rubaya Rubaya-Kikoma feeder road	Other Transfers from Central Government	10,327	12,817
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	155,270
Programme : Pre-Primary and Primary Education			387,695	136,673
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			285,901	47,097
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	3,619
Kihumuro Primary School	Kihumuro Kihumuro	Sector Conditional Grant (Non-Wage)	6,008	5,862

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Kihurumba	Kihurumba	Sector Conditional Grant (Non-Wage)	4,008	4,004
St. Jude Kikyamuizi	Nkondo Kikyamuizi	Sector Conditional Grant (Non-Wage)	2,757	3,043
Kitanda	Rubaya Kitanda	Sector Conditional Grant (Non-Wage)	3,186	3,184
Kyabasaija	Rubaya Kyabasaija	Sector Conditional Grant (Non-Wage)	5,787	5,781
Nchwanga	Rubaya Nchwanga	Sector Conditional Grant (Non-Wage)	4,694	6,145
Nkondo Primary Sch	Nkondo Nkondo	Sector Conditional Grant (Non-Wage)	5,408	5,403
Bukuumi Boys Primary School	Nkondo St. Edward	Sector Conditional Grant (Non-Wage)	5,844	5,838
Bukuumi Girls	Nkondo St. Edward	Sector Conditional Grant (Non-Wage)	4,222	4,218
Capital Purchases				
Output : Classroom construction and rehabilitation			74,592	66,577
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring c/r Constr.at St. Noah Kasojo primary	Kihumuro Kasojo	Sector Development Grant	800	1,679
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	64,898
Output : Latrine construction and rehabilitation			17,900	9,500
Item : 312104 Other Structures				
Constrn of 5 stance VIP latrine with urinal Munsu P/ school	Kihurumba	Sector Development Grant	8,450	9,050
Payment of retent. For previous latrine const. at Nchwanga P/S	Gayaza Gayaza	Sector Development Grant	450	450
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	13,500
Item : 312203 Furniture & Fixtures				
Proc.of C/R desks at Nchwanga P/S	Gayaza	Sector Development Grant	1,700	4,500
Proc.of C/R desks at St. Noah Kasojo P/S	Kihumuro Kasojo	Sector Development Grant	3,601	4,500
Proc.of C/R desks at Kyabasaija P/S	Rubaya Kyabasaija	Sector Development Grant	4,001	4,500
Programme : Secondary Education			126,634	18,597
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			126,634	18,597

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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	18,597
Sector : Health			14,559	15,152
Programme : Primary Healthcare			14,559	15,152
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			14,559	15,152
Item : 263104 Transfers to other govt. units (Current)				
Kyabasaija HC 111	Rubaya Kyabasaija	Sector Conditional Grant (Non-Wage)	14,559	15,152
Kyabasaija HC III	Rubaya Kyabasaija	Sector Conditional Grant (Non-Wage)	0	0
Sector : Water and Environment			3,500	3,500
Programme : Rural Water Supply and Sanitation			3,500	3,500
Capital Purchases				
Output : Borehole drilling and rehabilitation			3,500	3,500
Item : 312104 Other Structures				
Rehabilitation of deep boreholes	Mpanga Mpanga	Sector Development Grant	3,500	3,500
LCIII : Mpasaana			436,579	158,278
Sector : Works and Transport			54,468	9,166
Programme : District, Urban and Community Access Roads			54,468	9,166
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	9,166
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	9,166
Sector : Education			273,111	40,112
Programme : Pre-Primary and Primary Education			273,111	40,112

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Lower Local Services				
Output : Primary Schools Services UPE (LLS)			263,261	18,312
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	3,278
Businge	Mpasaana Businge	Sector Conditional Grant (Non-Wage)	5,144	5,139
Kitutuma	Bujaaja Kitutuma	Sector Conditional Grant (Non-Wage)	4,051	4,047
Mpasana	Mpasaana Mpasana	Sector Conditional Grant (Non-Wage)	5,815	3,873
Mpongo Primary School	Bujaaja Mpongo	Sector Conditional Grant (Non-Wage)	2,965	1,975
Capital Purchases				
Output : Latrine construction and rehabilitation			9,850	21,800
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring Latr. Constr. At Binikira P/S	Binikira Binikira	Sector Development Grant	800	800
Item : 312104 Other Structures				
Constrn of 5 stance VIP latrine with urinal at Binikira P/S	Binikira Binikira	Sector Development Grant	9,050	21,000
Sector : Water and Environment			109,000	109,000
Programme : Rural Water Supply and Sanitation			109,000	109,000
Capital Purchases				
Output : Construction of public latrines in RGCs			13,000	13,000
Item : 312104 Other Structures				
construction of VIP lined Latrine at Katikara	Mpasaana Mpasaana trading centre	Sector Development Grant	13,000	13,000
Output : Borehole drilling and rehabilitation			96,000	96,000
Item : 312104 Other Structures				
Drilling of 2 production wells	Mpasaana	Sector Development Grant	70,000	70,000
Rehabilitation of deep boreholes	Mpasaana Kamirabyoma	Sector Development Grant	3,500	3,500
Siting and drilling of deep borehole	Binikira Busabwera	Sector Development Grant	22,500	22,500
LCIII : Kijangi			266,365	26,000
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	26,000
Programme : Rural Water Supply and Sanitation			26,000	26,000
Capital Purchases				
Output : Borehole drilling and rehabilitation			26,000	26,000
Item : 312104 Other Structures				
Rehabilitation of deep boreholes	Kijangi Kijangi	Sector Development Grant	3,500	3,500
siting and drilling of deep borehole	Kijangi Kyakajumbi	Sector Development Grant	22,500	22,500
LCIII : Kisiita Town Council			416,931	181,253
Sector : Education			243,966	4,500
Programme : Pre-Primary and Primary Education			243,966	4,500
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	4,500
Item : 312203 Furniture & Fixtures				
Proc.of C/R desks at Kisiita P/S	Kisiita Central Ward Kisiita	Sector Development Grant	3,601	4,500
Sector : Health			0	3,788
Programme : Primary Healthcare			0	3,788

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Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	3,788
Item : 263104 Transfers to other govt. units (Current)				
Kisiita HC III	Kisiita Central Ward	Sector Conditional Grant (Non-Wage)	0	3,788
Sector : Water and Environment			172,965	172,965
Programme : Rural Water Supply and Sanitation			172,965	172,965
Capital Purchases				
Output : Construction of piped water supply system			172,965	172,965
Item : 314202 Work in progress				
Construction of Kisiita Piped Water System Phase III	Kisiita Central Ward Kisiita Trading Centre	Sector Development Grant	0	27,963
construction of Kisiita piped water system phase 11	Kisiita Central Ward Kisiita trading centre	Sector Development Grant	172,965	74,421
Laying the transmission main	Kisiita Central Ward Kissita Town Council	Sector Development Grant	0	70,581
LCIII : Kisiita			141,612	180,261
Sector : Works and Transport			24,379	9,605
Programme : District, Urban and Community Access Roads			24,379	9,605
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	9,605
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kitaihuka-Mwitanzige-Kisiita	Mwitanzige Kitaihuka-Mwitanzige-Kisiita feeder road	Other Transfers from Central Government	17,432	9,605
Sector : Education			113,733	167,157
Programme : Pre-Primary and Primary Education			113,733	137,085
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			22,390	26,735
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Damasiko P/S	Mwitanzige Damasiko	Sector Conditional Grant (Non-Wage)	0	3,041
Kisiita PS	Buhonda Kisiita	Sector Conditional Grant (Non-Wage)	0	4,877
Kyakapere Primary School	Buhonda Kyakapere	Sector Conditional Grant (Non-Wage)	3,672	2,446
Kyakuterekera	Kyakuterekera Kyakuterekera	Sector Conditional Grant (Non-Wage)	4,043	4,040
Nyakafunjo	Kyakuterekera Nyakafunjo	Sector Conditional Grant (Non-Wage)	7,687	7,679
Nyamirama	Buhonda Nyamirama	Sector Conditional Grant (Non-Wage)	6,987	4,653
Capital Purchases				
Output : Classroom construction and rehabilitation			74,592	80,350
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring c/r Constr.at Kyakuterekera primary	Kyakuterekera Kyakuterekera	Sector Development Grant	800	3,198
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	77,152
Output : Latrine construction and rehabilitation			9,000	21,000
Item : 312104 Other Structures				
Constrn of 5 stance VIP latrine with urinal at Kyakuterekera P/ school	Kyakuterekera Kyakuterekera	Sector Development Grant	9,000	21,000
Output : Provision of furniture to primary schools			7,751	9,000
Item : 312203 Furniture & Fixtures				
Proc.of C/R desks at Kyakuterekera P/S	Kyakuterekera Kyakuterekera	Sector Development Grant	3,601	4,500
Proc.of C/R desks at Nyakafunjo P/S	Mwitanzige Mwitanzige	Sector Development Grant	4,151	4,500
Programme : Secondary Education			0	30,072
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			0	30,072
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kisiita Seed SS	Kyakuterekera Kisiita	Sector Conditional Grant (Non-Wage)	0	30,072
Sector : Water and Environment			3,500	3,500
Programme : Rural Water Supply and Sanitation			3,500	3,500
Capital Purchases				
Output : Borehole drilling and rehabilitation			3,500	3,500
Item : 312104 Other Structures				

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