
Vote:614 Kakumiro District

Quarter3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:614 Kakumiro District for FY 2021/22. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Maweje Andrew

Date: 02/05/2022

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

Vote:614 Kakumiro District**Quarter3****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	466,509	132,460	28%
Discretionary Government Transfers	4,255,512	3,640,174	86%
Conditional Government Transfers	23,204,849	19,358,562	83%
Other Government Transfers	3,019,585	1,132,194	37%
External Financing	424,512	373,493	88%
Total Revenues shares	31,370,966	24,636,882	79%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	3,215,209	2,686,995	2,033,772	84%	63%	76%
Finance	510,005	316,374	310,154	62%	61%	98%
Statutory Bodies	530,391	375,325	356,520	71%	67%	95%
Production and Marketing	2,879,710	1,694,864	831,515	59%	29%	49%
Health	9,668,959	8,109,575	3,807,089	84%	39%	47%
Education	11,032,333	8,616,635	5,949,726	78%	54%	69%
Roads and Engineering	1,335,102	938,513	606,923	70%	45%	65%
Water	1,228,658	1,186,254	346,754	97%	28%	29%
Natural Resources	247,057	178,330	141,390	72%	57%	79%
Community Based Services	385,396	276,716	233,039	72%	60%	84%
Planning	162,059	127,636	118,290	79%	73%	93%
Internal Audit	62,663	41,216	39,673	66%	63%	96%
Trade Industry and Local Development	113,425	68,070	64,245	60%	57%	94%
Grand Total	31,370,966	24,616,504	14,839,090	78%	47%	60%
<i>Wage</i>	<i>12,167,437</i>	<i>9,531,165</i>	<i>7,623,144</i>	<i>78%</i>	<i>63%</i>	<i>80%</i>
<i>Non-Wage Recurrent</i>	<i>10,032,083</i>	<i>6,068,614</i>	<i>4,051,539</i>	<i>60%</i>	<i>40%</i>	<i>67%</i>
<i>Domestic Devt</i>	<i>8,746,935</i>	<i>8,657,467</i>	<i>2,805,149</i>	<i>99%</i>	<i>32%</i>	<i>32%</i>
<i>Donor Devt</i>	<i>424,512</i>	<i>359,258</i>	<i>359,258</i>	<i>85%</i>	<i>85%</i>	<i>100%</i>

Vote:614 Kakumiro District**Quarter3****Summary of Cumulative Receipts, disbursements and expenditure for FY 2021/22**

.In the quarter three of the FY 2021/2022 the district received Ugx 24,636,882, 000 which was 79% of the expected revenues for the FY. The revenues comprised LR =Ugx 132,460,000, Discretionary government transfers = Ugx 3,640,174,000, Conditional government transfers =Ugx 19,358,562,000, other government transfers = Ugx 1,132,194,000 and external financing = Ugx 373,493,000. The overall expenditures for the Quarter was Ugx 14,839,090,000 43% of the total budget for the FY and 60% of the released funds for the quarter. The unspent balances were due to the construction of projects that are still under way before completion. Also the parish model funds were not spent since the parish model was not yet operationalized

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	466,509	132,460	28 %
Local Services Tax	44,052	38,387	87 %
Beer	15,000	0	0 %
Casinos and Gaming	15,000	0	0 %
Local Hotel Tax	4,700	0	0 %
Application Fees	23,800	300	1 %
Business licenses	97,452	39,195	40 %
Other licenses	10,000	20,418	204 %
Advertisements/Bill Boards	5,000	0	0 %
Registration of Businesses	98,752	7,706	8 %
Inspection Fees	10,000	0	0 %
Market /Gate Charges	123,655	23,045	19 %
Group registration	5,000	0	0 %
Quarry Charges	4,398	0	0 %
Fees from Hospital Private Wings	0	0	0 %
Unspent balances – Locally Raised Revenues	5,000	0	0 %
Court fines and Penalties – from other government units	4,700	3,409	73 %
2a.Discretionary Government Transfers	4,255,512	3,640,174	86 %
District Unconditional Grant (Non-Wage)	993,280	744,960	75 %
Urban Unconditional Grant (Non-Wage)	112,835	84,626	75 %
District Discretionary Development Equalization Grant	1,365,332	1,365,332	100 %
Urban Unconditional Grant (Wage)	131,899	101,666	77 %
District Unconditional Grant (Wage)	1,596,726	1,288,150	81 %
Urban Discretionary Development Equalization Grant	55,439	55,439	100 %
2b.Conditional Government Transfers	23,204,849	19,358,562	83 %
Sector Conditional Grant (Wage)	10,438,811	8,147,492	78 %
Sector Conditional Grant (Non-Wage)	4,506,776	3,209,917	71 %
Sector Development Grant	6,067,859	6,008,392	99 %
Transitional Development Grant	1,228,305	1,228,305	100 %
General Public Service Pension Arrears (Budgeting)	66,960	66,960	100 %

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Pension for Local Governments	277,117	233,230	84 %
Gratuity for Local Governments	619,021	464,266	75 %
2c. Other Government Transfers	3,019,585	1,132,194	37 %
Social Assistance Grant for Empowerment (SAGE)	30,000	0	0 %
Support to PLE (UNEB)	22,205	5,551	25 %
Uganda Road Fund (URF)	721,304	340,497	47 %
Uganda Women Entrepreneurship Program(UWEP)	29,882	52,806	177 %
Youth Livelihood Programme (YLP)	22,912	0	0 %
Agriculture Cluster Development Project (ACDP)	146,500	30,100	21 %
Results Based Financing (RBF)	2,046,782	399,353	20 %
Parish Community Associations (PCAs)	0	0	0 %
Polio Immunization Campaign	0	68,376	0 %
COVID-19 Immunization Campaign	0	235,511	0 %
3. External Financing	424,512	373,493	88 %
Baylor International (Uganda)	40,000	14,235	36 %
United Nations Children Fund (UNICEF)	0	74,250	0 %
World Health Organisation (WHO)	192,256	274,743	143 %
Global Alliance for Vaccines and Immunization (GAVI)	192,256	10,265	5 %
Total Revenues shares	31,370,966	24,636,882	79 %

Cumulative Performance for Locally Raised Revenues

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

Cumulative Performance for Central Government Transfers

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

Cumulative Performance for Other Government Transfers

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

Cumulative Performance for External Financing

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

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Expenditure Performance by Sector and SubProgramme

Uganda Shillings Thousands	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	685,535	473,528	69 %	171,384	158,084	92 %
District Production Services	2,194,176	357,988	16 %	544,621	172,124	32 %
Sub- Total	2,879,710	831,515	29 %	716,005	330,208	46 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,335,102	606,923	45 %	333,776	183,651	55 %
Sub- Total	1,335,102	606,923	45 %	333,776	183,651	55 %
Sector: Trade and Industry						
Commercial Services	113,425	64,245	57 %	28,356	23,470	83 %
Sub- Total	113,425	64,245	57 %	28,356	23,470	83 %
Sector: Education						
Pre-Primary and Primary Education	6,441,339	3,827,312	59 %	1,610,335	1,729,292	107 %
Secondary Education	4,005,563	1,747,350	44 %	1,001,391	995,720	99 %
Skills Development	336,964	240,685	71 %	84,241	96,420	114 %
Education & Sports Management and Inspection	239,656	130,584	54 %	57,142	53,707	94 %
Special Needs Education	8,811	3,795	43 %	2,203	1,650	75 %
Sub- Total	11,032,333	5,949,726	54 %	2,755,311	2,876,788	104 %
Sector: Health						
Primary Healthcare	6,385,373	1,299,355	20 %	1,596,343	607,352	38 %
Health Management and Supervision	3,283,586	2,507,734	76 %	820,896	906,259	110 %
Sub- Total	9,668,959	3,807,089	39 %	2,417,240	1,513,611	63 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	1,228,658	346,754	28 %	307,165	54,509	18 %
Natural Resources Management	247,057	141,390	57 %	60,989	46,233	76 %
Sub- Total	1,475,715	488,144	33 %	368,154	100,742	27 %
Sector: Social Development						
Community Mobilisation and Empowerment	385,396	233,039	60 %	87,545	108,750	124 %
Sub- Total	385,396	233,039	60 %	87,545	108,750	124 %
Sector: Public Sector Management						
District and Urban Administration	3,215,209	2,033,772	63 %	801,302	548,680	68 %
Local Statutory Bodies	530,391	356,520	67 %	132,598	122,922	93 %
Local Government Planning Services	162,059	118,290	73 %	40,515	47,629	118 %
Sub- Total	3,907,659	2,508,582	64 %	974,415	719,231	74 %
Sector: Accountability						
Financial Management and Accountability(LG)	510,005	310,154	61 %	127,501	84,947	67 %
Internal Audit Services	62,663	39,673	63 %	15,666	13,062	83 %

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	<i>Sub- Total</i>	572,667	349,828	61 %	143,167	98,009	68 %
Grand Total		31,370,966	14,839,090	47 %	7,823,968	5,954,462	76 %

Vote:614 Kakumiro District**Quarter3****SECTION B : Workplan Summary****Workplan: Administration****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,307,165	1,786,216	77%	576,791	593,921	103%
District Unconditional Grant (Non-Wage)	97,303	107,601	111%	24,326	28,388	117%
District Unconditional Grant (Wage)	667,068	564,122	85%	166,767	191,491	115%
General Public Service Pension Arrears (Budgeting)	66,960	66,960	100%	16,740	0	0%
Gratuity for Local Governments	619,021	464,266	75%	154,755	154,755	100%
Locally Raised Revenues	27,930	21,032	75%	6,983	3,218	46%
Multi-Sectoral Transfers to LLGs_NonWage	454,738	244,720	54%	113,685	97,663	86%
Pension for Local Governments	277,117	233,230	84%	69,279	88,324	127%
Urban Unconditional Grant (Wage)	97,027	84,284	87%	24,257	30,082	124%
Development Revenues	908,044	900,779	99%	227,011	169,969	75%
District Discretionary Development Equalization Grant	196,925	238,989	121%	49,231	65,642	133%
Multi-Sectoral Transfers to LLGs_Gou	411,118	361,791	88%	102,780	0	0%
Transitional Development Grant	300,000	300,000	100%	75,000	104,327	139%
Total Revenues shares	3,215,209	2,686,995	84%	803,802	763,890	95%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	764,095	514,109	67%	191,024	176,979	93%
Non Wage	1,543,070	739,407	48%	385,767	185,076	48%
Development Expenditure						
Domestic Development	908,044	780,255	86%	224,511	186,624	83%
External Financing	0	0	0%	0	0	0%
Total Expenditure	3,215,209	2,033,772	63%	801,302	548,680	68%

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C: Unspent Balances		
Recurrent Balances	532,700	30%
Wage	134,298	
Non Wage	398,402	
Development Balances	120,524	13%
Domestic Development	120,524	
External Financing	0	
Total Unspent	653,223	24%

Summary of Workplan Revenues and Expenditure by Source

In Quarter three the administration department expected 576,791,000 Ugx and we received 593,921,000 Ugx amounting to 103% of the expected revenues for the quarter and 77% of the total budget. the department received DUCG Nw= 28,388,000 Ugx , DUCG wage 191,491,000 Ugx, Gratuity for Local is Ugx 154,755,000 DDEG- 65,642,000, Ugx, LR- 32184,000 Ugx, multisectoral transfers - 54,117,000, pension -69,279,000 Ugx, Urban Unconditional Grant wage Ugx 30,082,000 (Wage)- 161,050,000 Ugx , DDEG 107,705,000 Ugx, Multi-Sectoral Transfers to LLGs Gou- 258,778,000 Ugx, Transitional Development - 104,327,000 the total Q3 expenditure was 478,031,000 Ugx which presented 60% of allocated funds for the quarter and 61% of the total budget. a total of 700,165,000 ugx was unspent

Reasons for unspent balances on the bank account

The unspent balance on wage was due to pending recruitment for it officer and office supervisor, The non wage unspent was due to unpaid gratuity The dev't fund unspent was due to the unpaid construction that are not yet complete

Highlights of physical performance by end of the quarter

All staff Salaries paid, contract for administration block construction continued. 24 LLG were supervised, construction projects Monitored

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	510,005	316,374	62%	127,501	82,331	65%
District Unconditional Grant (Non-Wage)	90,744	78,058	86%	22,686	27,686	122%
District Unconditional Grant (Wage)	158,084	118,435	75%	39,521	35,962	91%
Locally Raised Revenues	15,184	7,668	51%	3,796	2,684	71%
Multi-Sectoral Transfers to LLGs_NonWage	229,843	100,101	44%	57,461	11,962	21%
Urban Unconditional Grant (Wage)	16,150	12,112	75%	4,038	4,037	100%
Development Revenues	0	0	0%	178,120	0	0%
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	178,120	0	0%
Total Revenues shares	510,005	316,374	62%	305,621	82,331	27%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	174,234	130,547	75%	43,558	43,289	99%
Non Wage	335,771	179,608	53%	83,943	41,658	50%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	510,005	310,154	61%	127,501	84,947	67%
C: Unspent Balances						
Recurrent Balances		6,219	2%			
Wage		0				
Non Wage		6,219				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		6,219	2%			

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Summary of Workplan Revenues and Expenditure by Source

Work plan annual budget is shs 510,005 and out of this the cumulative revenue out turn fir Q3 was 316,374,000 representing 62% of the budget and overall quarterly out turn for quarter three was 65%. District Unconditional Grant (Non-Wage) was Ugx 27,686,000, District Unconditional Grant (Wage) 35,962,000, Locally Raised Revenues Ugx 2,684,000 Urban Unconditional Grant (Wage) Ugx 2,684,000 Shs 84,897,000 was spent out of representing 67% of the annual budget and 62% of the quarterly out turn . The balance of shs 6,269,000 representing 4% was for planned activities to be implemented in quarter 4.

Reasons for unspent balances on the bank account

the unspent balance was for an activity to be done in quarter four

Highlights of physical performance by end of the quarter

-3 monthly salaries paid -Posting and updating all books of accounts and ledgers done. -Prepared and submitted 6 months financial statements to Accountant General. Revenue(LST) collected and distributed to various stakeholders. Shs 1,100,000 collected from hotels in the sub counties of Bwanswa,kisengwe,katikara Mpasana and Mwitanzige. -Quarterly stationery procured -Quartely fuel procured -Workshop and seminars attended.

Vote:614 Kakumiro District**Quarter3****Workplan: Statutory Bodies****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	530,391	375,325	71%	132,598	134,856	102%
District Unconditional Grant (Non-Wage)	373,702	237,830	64%	93,425	84,363	90%
District Unconditional Grant (Wage)	113,865	117,438	103%	28,466	44,018	155%
Locally Raised Revenues	33,802	20,057	59%	8,451	6,475	77%
Multi-Sectoral Transfers to LLGs_NonWage	5,278	0	0%	1,320	0	0%
Urban Unconditional Grant (Wage)	3,744	0	0%	936	0	0%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	530,391	375,325	71%	132,598	134,856	102%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	117,609	102,898	87%	29,402	29,478	100%
Non Wage	412,782	253,621	61%	103,196	93,444	91%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	530,391	356,520	67%	132,598	122,922	93%
C: Unspent Balances						
Recurrent Balances						
		18,806	5%			
Wage		14,540				
Non Wage		4,266				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		18,806	5%			

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Summary of Workplan Revenues and Expenditure by Source

The sector received a total of Ugx 134,856,000 which was 71% of the total annual budget and 102% of the plan for the quarter. Out of this Ugx 93,444,000 was District Unconditional Grant - non wage, Ugx: 29,478,000 was District Unconditional grant - Wage and Ugx 6,475,000 Local raised revenue. There was no funds received for multispectral transfer and Urban Unconditional Grant - Wage. A total of Ugx 122,922,000 was spent which cumulatively is 67% of the total annual budget and 93 % of the planned quarterly expenditure.

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

9 months staff salaries paid, 9 months Councilors allowances paid, fuel for DEC members for 3 quarters procured, Stationary procured. , 3 business committee held, 9 sets of DEC minutes produced, Departmental Double Cabin Pick Up serviced and maintained, 9 months staff salary on contract paid, 9 months staff welfare ensured, airtime for DEC procured, 3 set of Council Minutes produced, 3 set of standing committee minutes of the 10 standing committees produced, 27 land applications received, 2set of land board minutes produced, 48 Parish Chiefs and Town Agents recruited, contract for selective bidding awarded, 4 AG queries reviewed, 3 quarter Internal Audit reports reviewed, 212 staff recruited recruited on probation, 44 Parish Chiefs appointments changed from contract to probation, 5 staff confirmed. 1 staff appointed on contract, 3 staff appointment regularized,3 staff re designated, 23 staff promoted, 31 staff confirmed

Vote:614 Kakumiro District**Quarter3****Workplan: Production and Marketing****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,562,786	1,437,408	56%	640,696	191,535	30%
District Unconditional Grant (Non-Wage)	5,957	4,468	75%	1,489	1,489	100%
Locally Raised Revenues	2,694	8,977	333%	674	0	0%
Other Transfers from Central Government	146,500	30,100	21%	36,625	0	0%
Sector Conditional Grant (Non-Wage)	1,880,835	998,764	53%	470,209	58,346	12%
Sector Conditional Grant (Wage)	526,799	395,099	75%	131,700	131,700	100%
Development Revenues	316,924	257,457	81%	79,231	46,174	58%
Sector Development Grant	316,924	257,457	81%	79,231	46,174	58%
Total Revenues shares	2,879,710	1,694,864	59%	719,928	237,709	33%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	526,799	378,166	72%	131,700	126,312	96%
Non Wage	2,035,987	334,669	16%	505,074	155,461	31%
Development Expenditure						
Domestic Development	316,924	118,681	37%	79,231	48,435	61%
External Financing	0	0	0%	0	0	0%
Total Expenditure	2,879,710	831,515	29%	716,005	330,208	46%
C: Unspent Balances						
Recurrent Balances		724,573	50%			
Wage		16,934				
Non Wage		707,640				
Development Balances		138,776	54%			
Domestic Development		138,776				
External Financing		0				
Total Unspent		863,349	51%			

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Summary of Workplan Revenues and Expenditure by Source

The department received Non Wage 191535000/=, spent 31%; received wage 131700000/= and spent 96%; sector development 46174000/= and spent 61%

Reasons for unspent balances on the bank account

the unspent funds totaling to 707640000/=, Non wage is reserved for PDM, 138776000/= sector development for capital projects. 16933538/= is meant for new staff to be recruited in the department

Highlights of physical performance by end of the quarter

3 inspection visits to weekly fish markets of katikara, igayaza and Kaumiro t.c 1 Data Collection for multi sector food security and Nutrition 2 tsetse fly surveillance 1 Technical Capacity Survey, 1 Technical back stopping of staff, 1 Technical verification of technologies and technology producers, 1 inspection of progress of value addition equipment 01 vermin sensitization meeting conducted 48 training of farmers by extension workers in crop and livestock practices 14 demonstration of agric practices -Fish fingerings procured -Fish feed procured -1 Maize mill Procured -Cocoa 20000 Procured -Procurement of 1 Motor cycle - procurement of livestock vaccines -procurement of beehive -procurement of piglet

Vote:614 Kakumiro District**Quarter3****Workplan: Health****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	5,439,654	3,947,410	73%	1,359,914	951,705	70%
District Unconditional Grant (Non-Wage)	9,929	7,447	75%	2,482	2,482	100%
Locally Raised Revenues	3,695	1,110	30%	924	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	400	0	0%	100	0	0%
Other Transfers from Central Government	2,046,782	703,240	34%	511,696	0	0%
Sector Conditional Grant (Non-Wage)	683,830	895,965	131%	170,957	169,340	99%
Sector Conditional Grant (Wage)	2,695,018	2,339,648	87%	673,755	779,883	116%
Development Revenues	4,229,305	4,162,165	98%	1,057,326	1,675,594	158%
District Discretionary Development Equalization Grant	192,828	171,615	89%	48,207	64,276	133%
External Financing	424,512	359,258	85%	106,128	280,290	264%
Multi-Sectoral Transfers to LLGs_Gou	518,495	537,823	104%	129,624	299,871	231%
Sector Development Grant	2,693,470	2,693,470	100%	673,367	897,823	133%
Transitional Development Grant	400,000	400,000	100%	100,000	133,333	133%
Total Revenues shares	9,668,959	8,109,575	84%	2,417,240	2,627,298	109%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,695,018	1,707,665	63%	673,755	606,137	90%
Non Wage	2,744,636	887,613	32%	686,159	171,755	25%
Development Expenditure						
Domestic Development	3,804,793	852,553	22%	951,198	455,429	48%
External Financing	424,512	359,258	85%	106,128	280,290	264%
Total Expenditure	9,668,959	3,807,089	39%	2,417,240	1,513,611	63%
C: Unspent Balances						
Recurrent Balances						
Wage		631,983				

Vote:614 Kakumiro District**Quarter3**

Non Wage	720,149		
Development Balances	2,950,355	71%	
Domestic Development	2,950,355		
External Financing	0		
Total Unspent	4,302,486	53%	

Summary of Workplan Revenues and Expenditure by Source

During the 3rd quarter, the department received a total income of shs 2,627,290,000= (including multi sectoral transfers to Lower Local Governments) representing 109% of the planned out turn for the 3rd quarter and 84% of the annual budget for the department. Regarding Expenditure, during the 3rd quarter, the department spent shs 1,513,611,000 (including multi sectoral transfers to Lower Local Governments) representing 63% of the planned expenditure for the quarter and 39% of the annual planned expenditure.

Reasons for unspent balances on the bank account

There was unspent balance of Shs 4,302,486,000 meant for capital projects which were under procurement process, wage for staff under recruitment and non-wage meant for mass polio vaccination, covid – 19 mass vaccination and child days which were not yet paid and transfers to Health Facilities that were not yet released

Highlights of physical performance by end of the quarter

9 monthly Staff were paid salary, supports supervision to lower facilities was carried out, EDHMT meeting was Held, Health Facility inchargers meeting was held, Received drugs from NMS, 126,330 out patients were treated, 15,466 patients were admitted, 11,841 deliveries, 11,977 U5 children were immunized with DPT3., timely reporting in the HMIS reporting tool was done. Procurement process of capital projects is ongoing. 53 schools were assessed for compliancy for reopening. Monitored 30 drug shops and 20 clinics. Triggered 20 villages for ODF. Had 20 talk shows. carried IPC assessment and mentorship in all facilities

Vote:614 Kakumiro District**Quarter3****Workplan: Education****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	9,039,619	6,624,765	73%	2,259,905	2,394,268	106%
District Unconditional Grant (Non-Wage)	8,936	6,702	75%	2,234	2,234	100%
District Unconditional Grant (Wage)	88,821	66,616	75%	22,205	22,205	100%
Locally Raised Revenues	5,521	1,990	36%	1,380	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	400	0	0%	100	0	0%
Other Transfers from Central Government	22,205	5,551	25%	5,551	0	0%
Sector Conditional Grant (Non-Wage)	1,696,742	1,131,161	67%	424,186	565,581	133%
Sector Conditional Grant (Wage)	7,216,994	5,412,745	75%	1,804,248	1,804,248	100%
Development Revenues	1,992,714	1,991,870	100%	498,179	664,238	133%
District Discretionary Development Equalization Grant	2,532	1,688	67%	633	844	133%
Sector Development Grant	1,990,182	1,990,182	100%	497,545	663,394	133%
Total Revenues shares	11,032,333	8,616,635	78%	2,758,083	3,058,506	111%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	7,305,815	4,401,685	60%	1,826,454	1,475,277	81%
Non Wage	1,733,804	1,117,133	64%	430,679	1,028,488	239%
Development Expenditure						
Domestic Development	1,992,714	430,908	22%	498,179	373,022	75%
External Financing	0	0	0%	0	0	0%
Total Expenditure	11,032,333	5,949,726	54%	2,755,311	2,876,788	104%
C: Unspent Balances						
Recurrent Balances		1,105,947	17%			
Wage		1,077,676				
Non Wage		28,271				
Development Balances		1,560,962	78%			

Vote:614 Kakumiro District**Quarter3**

Domestic Development	1,560,962		
External Financing	0		
Total Unspent	2,666,909	31%	

Summary of Workplan Revenues and Expenditure by Source

Total revenue expected for the Quarter three Fy2021/2022 was 2,758,083,000 Ugx out of the 3,058,506,000 Ugx which represented 111% of the quarter outturn and 78% of the total budget. This comprise of District Unconditional Grant (Non-Wage) 2,234,000 Ugx, District Unconditional Grant (Wage) 22,205,000 Ugx, Locally Raised Revenues 1,072,000 Ugx, Sector Conditional Grant (Non-Wage)- 0 Ugx, Sector Conditional Grant (Wage) - 1,804,248,000 Ugx, DDEG - 844,000 Ugx, Sector Development Grant- 663,394,000 Ugx. The total expenditure was 2,876,788,000 which was 58% of the quarter revenue. A total of 2,666,909,000 Ugx was unspent.

Reasons for unspent balances on the bank account

unspent GOU was for ongoing constructions, and procuremntns of desks, wage is for newly appointed recruited staff not yet on pay roll

Highlights of physical performance by end of the quarter

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

Vote:614 Kakumiro District**Quarter3****Workplan: Roads and Engineering****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	826,600	430,010	52%	206,650	155,838	75%
District Unconditional Grant (Non-Wage)	5,957	4,468	75%	1,489	1,489	100%
District Unconditional Grant (Wage)	88,009	83,949	95%	22,002	33,195	151%
Locally Raised Revenues	3,695	1,096	30%	924	0	0%
Other Transfers from Central Government	721,304	340,497	47%	180,326	121,154	67%
Urban Unconditional Grant (Wage)	7,634	0	0%	1,909	0	0%
Development Revenues	508,503	508,503	100%	127,126	169,501	133%
Transitional Development Grant	508,503	508,503	100%	127,126	169,501	133%
Total Revenues shares	1,335,102	938,513	70%	333,776	325,339	97%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	95,643	83,949	88%	23,911	33,195	139%
Non Wage	730,957	229,839	31%	182,739	47,560	26%
Development Expenditure						
Domestic Development	508,503	293,134	58%	127,126	102,896	81%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,335,102	606,923	45%	333,776	183,651	55%
C: Unspent Balances						
Recurrent Balances		116,222	27%			
Wage		0				
Non Wage		116,222				
Development Balances		215,368	42%			
Domestic Development		215,368				
External Financing		0				
Total Unspent		331,590	35%			

Vote:614 Kakumiro District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

The department's cumulative revenue performance stood at 70% against the annual budget and 97% against the quarterly planned budget. The under performance was attributed to under realization of the planned URF funds and locally raised revenue whose cumulative performance stood at 30%. The department's expenditure performance stood at 45% against the annual budget and 55% against the quarterly planned budget.

Reasons for unspent balances on the bank account

The unspent balance of shs 331,590,000 comprised of non wage worth shs 116,222,000 was committed for fuel for roads works while the development funds worth shs 215,368,000 was committed for repair of the road equipment among other activities.

Highlights of physical performance by end of the quarter

Among the performance highlights include; Staff salaries paid for 9 months Office consumables purchased Road equipment serviced Quarterly monitoring done, Feasibility studies of projects done Kihurumba-Kikamba- Mitembo-Kasambya-17km, Bitahondwa-Munsaana-Mukoora-Mpasaana-20km rehabilitated mechanically. 8km of Kasambya- Bugonda-Mundeeba Road, Kihumuro Mazooba-15km maintained

Vote:614 Kakumiro District**Quarter3****Workplan: Water****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	141,573	99,168	70%	35,393	28,851	82%
District Unconditional Grant (Non-Wage)	4,858	3,644	75%	1,215	1,215	100%
District Unconditional Grant (Wage)	30,197	16,457	55%	7,549	1,359	18%
Locally Raised Revenues	1,406	234	17%	352	0	0%
Sector Conditional Grant (Non-Wage)	105,112	78,834	75%	26,278	26,278	100%
Development Revenues	1,087,085	1,087,085	100%	271,771	362,362	133%
Sector Development Grant	1,067,283	1,067,283	100%	266,821	355,761	133%
Transitional Development Grant	19,802	19,802	100%	4,950	6,601	133%
Total Revenues shares	1,228,658	1,186,254	97%	307,165	391,213	127%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	30,197	16,457	55%	7,549	5,996	79%
Non Wage	111,376	70,671	63%	27,844	33,980	122%
Development Expenditure						
Domestic Development	1,087,085	259,625	24%	271,771	14,533	5%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,228,658	346,754	28%	307,165	54,509	18%
C: Unspent Balances						
Recurrent Balances		12,039	12%			
Wage		0				
Non Wage		12,039				
Development Balances		827,460	76%			
Domestic Development		827,460				
External Financing		0				
Total Unspent		839,500	71%			

Vote:614 Kakumiro District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

The water sector received District Unconditional Grant (Wage) 7,549, 197/= and spent 79% of the quarter outturn, Locally Raised Revenues 352,000/= and spent 100%, Sector Conditional Grant (Non-Wage) 26,278,000/= and spent 122%, Development grant 397,403,000/= and spent 5% of the quarter outturn

Reasons for unspent balances on the bank account

the unspent balance of 827,460,000/= for development grants is due to ongoing capital projects and a non-wage of 18,230,000/= was meant for fuel

Highlights of physical performance by end of the quarter

- 3 months staff salaries paid - Quarterly ministry reports submitted - Quarterly PBS report submitted -Regional quarterly meetings attended -Quarterly airtime procured -Monitoring and supervision of water activities conducted -Quarterly stationery procured - Vehicle maintained -10 Boreholes were inspected during rehabilitation in Rwensera, Kyamujundo, Nkooko, Kisiita, Kasambya - District water and sanitation coordination meetings held -Post-construction Supervision done -20 Water User Committees trained - 20 Water User Committees established -Follow-up on sanitation activities in Kitaihuka and Mwitazinge done -Sanitation week celebrated -Communities sensitized on Water catchment protection -Environmental and social impact assessment done for 20 Boreholes Sensitization of communities done

Vote:614 Kakumiro District**Quarter3****Workplan: Natural Resources****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	189,927	132,174	70%	47,482	38,849	82%
District Unconditional Grant (Non-Wage)	19,336	14,502	75%	4,834	4,834	100%
District Unconditional Grant (Wage)	123,452	86,573	70%	30,863	24,847	81%
Locally Raised Revenues	10,465	3,593	34%	2,616	0	0%
Sector Conditional Grant (Non-Wage)	36,674	27,506	75%	9,169	9,169	100%
Development Revenues	57,130	46,156	81%	14,282	19,043	133%
District Discretionary Development Equalization Grant	57,130	46,156	81%	14,282	19,043	133%
Total Revenues shares	247,057	178,330	72%	61,764	57,893	94%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	123,452	86,573	70%	30,863	28,790	93%
Non Wage	66,475	42,747	64%	15,844	13,443	85%
Development Expenditure						
Domestic Development	57,130	12,070	21%	14,282	4,000	28%
External Financing	0	0	0%	0	0	0%
Total Expenditure	247,057	141,390	57%	60,989	46,233	76%
C: Unspent Balances						
Recurrent Balances						
		2,854	2%			
Wage		0				
Non Wage		2,854				
Development Balances						
		34,086	74%			
Domestic Development		34,086				
External Financing		0				
Total Unspent		36,940	21%			

Vote:614 Kakumiro District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

During the second quarter, the department received 30,863,000/= for wage and spent 75% of the budget, DDEG received 14,282,000/= and spent 60%, district unconditional grant (non wage) totaling to 4,834,000/= and spent 75% of the budget, sector conditional grant (non wage) 9,169,000/= and spent 75% of the budget and local revenue of 2,616,000/= and spent 68% of the budget.

Reasons for unspent balances on the bank account

The unspent funds amounting to 34,086,387/= for Development grant is meant for Titling of the District headquarters' land and design Administration block.

Highlights of physical performance by end of the quarter

The department managed to pay staff salary for 3months, conducted 4forest patrols and inspections, trained 150 community members in forestry management, 6 monitoring and inspections on environmental compliance conducted plus formulation and induction of watershed management committees. 6monitoring and inspection of infrastructural developments conducted and 200 community members sensitized on matters of land.

Vote:614 Kakumiro District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	385,396	276,716	72%	96,349	116,956	121%
District Unconditional Grant (Non-Wage)	21,844	16,383	75%	5,461	5,461	100%
District Unconditional Grant (Wage)	180,196	135,147	75%	45,049	45,049	100%
Locally Raised Revenues	7,195	2,593	36%	1,799	0	0%
Other Transfers from Central Government	82,794	52,806	64%	20,699	44,940	217%
Sector Conditional Grant (Non-Wage)	86,023	64,517	75%	21,506	21,506	100%
Urban Unconditional Grant (Wage)	7,344	5,270	72%	1,836	0	0%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	385,396	276,716	72%	96,349	116,956	121%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	187,540	107,826	57%	46,885	32,756	70%
Non Wage	197,856	125,213	63%	40,660	75,995	187%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	385,396	233,039	60%	87,545	108,750	124%
C: Unspent Balances						
Recurrent Balances		43,677	16%			
Wage		32,591				
Non Wage		11,086				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		43,677	16%			

Vote:614 Kakumiro District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

During the quarter, a total of UGX 116,956,000 was received which is 72% of the annual planned budget and 121% of the quarter out turn. Out of this UGX 5,461,000 District Unconditional Grant; UGX 45,049,000 District Un Conditional Grant Wage; UGX 0 Local Revenue; UGX: 21,506,000 Sector Conditional Grant Non Wage, UGX: 1836,00 Urban Unconditional grant (wage) and Other government Transfer UGX: 44,940,217. in terms of expenditure, a total of UGX: 108,756,000 was spent making 124% of the planned annual expenditure and 76% of the total revenue received

Reasons for unspent balances on the bank account

The reflected un spent balance of 16% is committed funds meant to be paid later

Highlights of physical performance by end of the quarter

9 months staff salaries paid, 3 quarterly departmental coordination meeting held, 21 LLGs staff facilitated for 3 quarters, 360 FAL learners trained in Igayaza, Birembo and Kijangi, 108 child related cases handled, 3 quarterly monitoring and support supervisions conducted, 3 quarterly Women Council meetings held, Youth Council celebrations held in Kikwaya, Youth Monitoring carried out, 37,840,000 UWEP funds recovered, 3,800,000 YLP funds recovered. 15 radio talk shows conducted on child rights and violence's, 2 PWD council meeting held, Child institutions inspected, 8 official travels made 3 quarterly reports and monthly reports compiled. Older Persons Council sworn in, culture activities monitored in the District, mentored staff on rehabilitation issues, bench marked ICOLEW activities in Kiboga District . 26 groups supported from Bunyor Affairs Ministry

Vote:614 Kakumiro District**Quarter3****Workplan: Planning****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	90,317	64,926	72%	22,579	20,792	92%
District Unconditional Grant (Non-Wage)	44,822	33,617	75%	11,206	11,206	100%
District Unconditional Grant (Wage)	38,158	28,665	75%	9,539	9,587	100%
Locally Raised Revenues	7,337	2,644	36%	1,834	0	0%
Development Revenues	71,742	62,710	87%	17,935	23,914	133%
District Discretionary Development Equalization Grant	71,742	62,710	87%	17,935	23,914	133%
Total Revenues shares	162,059	127,636	79%	40,515	44,706	110%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	38,158	28,665	75%	9,539	10,167	107%
Non Wage	52,159	31,703	61%	13,040	9,009	69%
Development Expenditure						
Domestic Development	71,742	57,922	81%	17,935	28,453	159%
External Financing	0	0	0%	0	0	0%
Total Expenditure	162,059	118,290	73%	40,515	47,629	118%
C: Unspent Balances						
Recurrent Balances		4,558	7%			
Wage		0				
Non Wage		4,558				
Development Balances		4,787	8%			
Domestic Development		4,787				
External Financing		0				
Total Unspent		9,346	7%			

Summary of Workplan Revenues and Expenditure by Source

In Q3, Planning department received 44,659,000 which is 110% of the Plan for the Quarter of 40,515,000. Planning Department received District unconditional grant nonwage 11,206,000 contributing to 100%, District unconditional grant wage of 9,539,000 contributing to 100%, Locally raised revenue of 000 contributing 0 % of the Plan for the Quarter and DDEG 23,914,000 contributing to 133% of the Plan.

Vote:614 Kakumiro District

Quarter3

Reasons for unspent balances on the bank account

some procurements are going to be made in the fourth quater

Highlights of physical performance by end of the quarter

five chairs and three tables bought for education, finance, probation officer 01 desktop computer purchased for planning 01 printer purchased for records office, 01 laptop for education 01 Quarter two PBS report prepared and submitted 01 draft budget prepared and presnted to council all capital projects were monitored under UGIFT and DDEG 06 LLGS monitored for compliance to Guidelines 03 DTPC meetings held

Vote:614 Kakumiro District**Quarter3****Workplan: Internal Audit****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	62,663	41,216	66%	15,666	13,751	88%
District Unconditional Grant (Non-Wage)	23,140	15,668	68%	5,785	5,785	100%
District Unconditional Grant (Wage)	27,839	21,285	76%	6,960	7,366	106%
Locally Raised Revenues	9,184	4,263	46%	2,296	600	26%
Multi-Sectoral Transfers to LLGs_NonWage	2,500	0	0%	625	0	0%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	62,663	41,216	66%	15,666	13,751	88%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	27,839	21,285	76%	6,960	8,220	118%
Non Wage	34,824	18,388	53%	8,706	4,842	56%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	62,663	39,673	63%	15,666	13,062	83%
C: Unspent Balances						
Recurrent Balances		1,543	4%			
Wage		0				
Non Wage		1,543				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		1,543	4%			

Vote:614 Kakumiro District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

The annual budget of audit was UGX 62,663,000. In the third quarter internal audit received UGX 13,751,000 of the planned Ugx 15,666,000 and representing 88% of the quarter out turn and 66% of the cumulative budget. For which UGX 7,366,000 was wage, UGX 5,785,000 unconditional grant and UGX 600,000 was Local Revenue. A total of 13,062,000 ugx was spent representing 83% of the total receipts and 63% of the total budget. The percentage performance is 44.2% of the overall budget. A total of 1,542,810 Ugx was unspent and was meant for fuel payment.

Reasons for unspent balances on the bank account

Ugx was unspent and was meant for fuel payment.

Highlights of physical performance by end of the quarter

3 staff monthly salaries were paid, the department conducted one statutory audit of which one report was complied and submitted to relevant authorities for First Quarter FY 2021/22,

Vote:614 Kakumiro District**Quarter3****Workplan: Trade Industry and Local Development****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	113,425	68,070	60%	28,356	12,024	42%
District Unconditional Grant (Non-Wage)	8,936	6,212	70%	2,234	2,234	100%
District Unconditional Grant (Wage)	81,038	43,319	53%	20,260	2,800	14%
Locally Raised Revenues	5,892	5,370	91%	1,473	2,600	177%
Sector Conditional Grant (Non-Wage)	17,559	13,169	75%	4,390	4,390	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	113,425	68,070	60%	28,356	12,024	42%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	81,038	43,319	53%	20,260	14,584	72%
Non Wage	32,387	20,926	65%	8,097	8,886	110%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	113,425	64,245	57%	28,356	23,470	83%
C: Unspent Balances						
Recurrent Balances		3,825	6%			
Wage		0				
Non Wage		3,825				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		3,825	6%			

Summary of Workplan Revenues and Expenditure by Source

Total Recurrent revenues received for quarter 3 were shs 29,483,000 which translated to 75% of the budget turnout and spent 57% of the funds received.

Vote:614 Kakumiro District**Quarter3**

Reasons for unspent balances on the bank account

Unspent balances of 3,825,000/= for non-wage is for the pending activities to be conducted in quarter 4 and the wage unspent is for recruitment of new staff

Highlights of physical performance by end of the quarter

1 ACDP workshop attended - Submitted 3 quarterly reports to MTIC -small office equipment procured -3 Quarterly airtime procured -4 value addition facilities that is KDA, Muungu coffee, Kakumiro coffee factory and Birembo maize milling -Sensitized farmers with economic activities along wetland areas in Igayaza TC, Kasambya, Mpasaana and Bwanswa Sub counties. - Supervised Forest Base Garden in Igayaza TC for guidance. -2 Cooperatives registered that is Mujungu and Birembo farmers SACCO -3 cooperatives supervised that is Mujungu Coffee Farmers, Bugangaizi East Risen farmers and Kihanguzi -1 Market Information report disseminated -22 Enterprises inspected for compliance and performance on their businesses and guided on registration process to benefit from existing government services in Birembo, Kisengwe, Igayaza, Nalweyo, Kakumiro TC, Kisiita TC and Nkooko 3 Months salaries paid - Conducted one Radio talk show on Parish Development Model -Conducted 1 sensitization meeting for market trader in Kakumiro Daily Market -Inspected 4 Businesses in Kisiita Town Council, Kakindo and Kikwaya sub counties

Vote:614 Kakumiro District**Quarter3****B2: Workplan Outputs and Performance indicators****Workplan : 1a Administration**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	salaries paid	9 months staff salaries paid			3 months staff salaries paid
211101 General Staff Salaries	764,095	514,109	67 %		176,979
211103 Allowances (Incl. Casuals, Temporary)	3,600	1,244	35 %		557
212102 Pension for General Civil Service	277,117	187,423	68 %		59,380
213001 Medical expenses (To employees)	2,000	0	0 %		0
213002 Incapacity, death benefits and funeral expenses	2,000	0	0 %		0
213004 Gratuity Expenses	619,021	162,687	26 %		0
221001 Advertising and Public Relations	0	0	0 %		0
221002 Workshops and Seminars	4,893	4,015	82 %		0
221007 Books, Periodicals & Newspapers	360	0	0 %		0
221008 Computer supplies and Information Technology (IT)	2,000	1,030	52 %		632
221009 Welfare and Entertainment	2,217	1,540	69 %		490
221011 Printing, Stationery, Photocopying and Binding	2,500	1,952	78 %		708
221012 Small Office Equipment	480	0	0 %		0
221016 IFMS Recurrent costs	10,000	7,403	74 %		2,505
221017 Subscriptions	3,500	0	0 %		0
222001 Telecommunications	1,783	890	50 %		0
223005 Electricity	3,600	1,020	28 %		420
223006 Water	800	380	48 %		180
227001 Travel inland	17,224	14,563	85 %		5,394
227004 Fuel, Lubricants and Oils	24,806	17,160	69 %		6,464
228002 Maintenance - Vehicles	8,000	2,796	35 %		746
282101 Donations	2,000	0	0 %		0
282102 Fines and Penalties/ Court wards	1,000	1,000	100 %		700

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321608 General Public Service Pension arrears (Budgeting)	66,960	66,506	99 %	0
Wage Rect:	764,095	514,109	67 %	176,979
Non Wage Rect:	1,055,862	471,609	45 %	78,176
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,819,957	985,718	54 %	255,155
Reasons for over/under performance:	low staffing inadequate funds			
Output : 138102 Human Resource Management Services				
%age of LG establish posts filled	(80%) District and local Government Recruitment of staff,induction and	() 51% posts filled	()	()
%age of staff appraised	(100%) Staff Appraised Both District and Lower local Government	() 80% staff appraised	()	()100% staff appraised
%age of staff whose salaries are paid by 28th of every month	(100%) All staff in the district paid salary by 28th of every months	()	()	()
%age of pensioners paid by 28th of every month	() All Pensioners in the district paid salary by 28th of every months	()	()	()
Non Standard Outputs:	N/A			
221017 Subscriptions	500	250	50 %	250
227001 Travel inland	2,000	1,500	75 %	575
227004 Fuel, Lubricants and Oils	1,600	1,250	78 %	1,013
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,100	3,000	73 %	1,838
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,100	3,000	73 %	1,838
Reasons for over/under performance:				
Output : 138103 Capacity Building for HLG				
N/A				
N/A				
221002 Workshops and Seminars	4,851	3,279	68 %	468
221003 Staff Training	10,429	10,387	100 %	10,387
221017 Subscriptions	500	110	22 %	110

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227001 Travel inland	5,292	3,476	66 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	21,071	17,252	82 %	10,965
External Financing:	0	0	0 %	0
Total:	21,071	17,252	82 %	10,965
Reasons for over/under performance:				
Output : 138104 Supervision of Sub County programme implementation				
N/A				
Non Standard Outputs:	N/A	24LLGs supervised		24LLGs supervised
227001 Travel inland	5,000	2,732	55 %	852
227004 Fuel, Lubricants and Oils	1,000	704	70 %	450
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	3,436	57 %	1,302
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	3,436	57 %	1,302
Reasons for over/under performance: fuel shortage				
Output : 138105 Public Information Dissemination				
N/A				
Non Standard Outputs:	N/A	N/A		N/A
221001 Advertising and Public Relations	3,600	2,450	68 %	2,350
222001 Telecommunications	100	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,700	2,450	66 %	2,350
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,700	2,450	66 %	2,350
Reasons for over/under performance:				
Output : 138106 Office Support services				
N/A				
N/A				
211103 Allowances (Incl. Casuals, Temporary)	6,660	4,697	71 %	1,436
224004 Cleaning and Sanitation	3,160	2,985	94 %	1,295
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,820	7,682	78 %	2,731
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,820	7,682	78 %	2,731
Reasons for over/under performance:				

Vote:614 Kakumiro District**Quarter3****Workplan : 1a Administration**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138109 Payroll and Human Resource Management Systems					
N/A					
N/A					
221011 Printing, Stationery, Photocopying and Binding	4,850	2,961	61 %		566
222001 Telecommunications	1,400	1,050	75 %		350
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,250	4,011	64 %		916
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,250	4,011	64 %		916
Reasons for over/under performance:					
Output : 138111 Records Management Services					
%age of staff trained in Records Management	(80%) staff trained in record management	() records office supported	()		()records office supported
Non Standard Outputs: N/A					
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %		0
222001 Telecommunications	400	300	75 %		100
227001 Travel inland	1,200	1,200	100 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,600	2,500	96 %		100
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,600	2,500	96 %		100
Reasons for over/under performance:					
Output : 138112 Information collection and management					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
Capital Purchases					
Output : 138172 Administrative Capital					
No. of computers, printers and sets of office furniture purchased	(3) computeters and sets of office furniture purchasedrs, printer	()	()		()

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No. of existing administrative buildings rehabilitated	(1) administrative block completed	(2) 2nd phase of administration block construction undertaken	(3)	(4) 2nd phase of administration block construction undertaken
Non Standard Outputs:	N/A	N/A		N/A
312101 Non-Residential Buildings	438,315	392,571	90 %	175,659
312104 Other Structures	37,539	8,642	23 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	475,854	401,213	84 %	175,659
External Financing:	0	0	0 %	0
Total:	475,854	401,213	84 %	175,659
Reasons for over/under performance:				
<i>Total For Administration : Wage Rect:</i>	<i>764,095</i>	<i>514,109</i>	<i>67 %</i>	<i>176,979</i>
<i>Non-Wage Recurrent:</i>	<i>1,088,332</i>	<i>494,688</i>	<i>45 %</i>	<i>87,413</i>
<i>GoU Dev:</i>	<i>496,925</i>	<i>418,465</i>	<i>84 %</i>	<i>186,624</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>2,349,352</i>	<i>1,427,261</i>	<i>60.8 %</i>	<i>451,017</i>

Vote:614 Kakumiro District

Quarter3

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	() -Draft annual accounts for 2020/2021 prepared and submitted to the Auditor General. - Posting and updating all books of accounts and ledgers. -12 monthly salaries paid.	() -9 monthly salaries paid -Posting and updating all books of accounts and ledgers done. -Prepared and submitted 6 months financial statements to Accountant General. -Monthly bank reconciliations done for 9 months.	()		()-3 monthly salaries paid -Posting and updating all books of accounts and ledgers done. -Prepared and submitted 6 months financial statements to Accountant General.
Non Standard Outputs:	-Draft annual accounts for 2020/2021 prepared and submitted to the Auditor General. -Posting and updating all books of accounts and ledgers. -12 monthly salaries paid.	-9 monthly salaries paid -Posting and updating all books of accounts and ledgers done. -Prepared and submitted 6 months financial statements to Accountant General. -Monthly bank reconciliations done for 9 months.		-Draft annual accounts for 2020/2021 prepared and submitted to the Auditor General. -Posting and updating all books of accounts and ledgers. -3 monthly salaries paid.	-3 monthly salaries paid -Posting and updating all books of accounts and ledgers done. -Prepared and submitted 6 months financial statements to Accountant General.
211101 General Staff Salaries	174,234	130,547	75 %		43,289
211103 Allowances (Incl. Casuals, Temporary)	2,703	1,351	50 %		675
213002 Incapacity, death benefits and funeral expenses	1,000	495	50 %		0
221001 Advertising and Public Relations	200	0	0 %		0
221002 Workshops and Seminars	400	400	100 %		0
221008 Computer supplies and Information Technology (IT)	1,100	275	25 %		275
221009 Welfare and Entertainment	1,800	1,350	75 %		450
221011 Printing, Stationery, Photocopying and Binding	1,000	236	24 %		0
221014 Bank Charges and other Bank related costs	0	1,562	0 %		422
221017 Subscriptions	1,000	500	50 %		0
222001 Telecommunications	1,800	1,350	75 %		450
227001 Travel inland	7,837	6,908	88 %		2,949
227004 Fuel, Lubricants and Oils	6,000	4,500	75 %		2,610

Vote:614 Kakumiro District**Quarter3**

228002 Maintenance - Vehicles	8,578	5,492	64 %	2,756
Wage Rect:	174,234	130,547	75 %	43,289
Non Wage Rect:	33,418	24,419	73 %	10,587
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	207,651	154,966	75 %	53,876
Reasons for over/under performance:				
Output : 148102 Revenue Management and Collection Services				
Value of LG service tax collection	() Shs 12,000,000 collected from both the District employees and the traders at LLGs	() Revenue(LST) collected and distributed to various stakeholders.	()	()Revenue(LST) collected and distributed to various stakeholders.
Value of Hotel Tax Collected	() Shs 500,000 collected from hotels within the sub counties of Katikara, Nalweyo, Mpasana and Mwitanzige	() Shs 1,100,000 collected from hotels in the sub counties of Bwanswa,kisengwe, katikara Mpasana and Mwitanzige	()	()Shs 600,000 collected from hotels in the sub counties of Bwanswa,kisengwe, katikara Mpasana and Mwitanzige
Value of Other Local Revenue Collections	() Shs 122,000,000 collected from other sources of Local revenue	()	()	()
Non Standard Outputs:	N/A	Revenue(LST) collected and distributed to various stakeholders. Shs 1,100,000 collected from hotels in the sub counties of Bwanswa,kisengwe, katikara Mpasana and Mwitanzige	N/A	Revenue(LST) collected and distributed to various stakeholders. Shs 600,000 collected from hotels in the sub counties of Bwanswa,kisengwe, katikara Mpasana and Mwitanzige
211103 Allowances (Incl. Casuals, Temporary)	1,332	1,319	99 %	653
213001 Medical expenses (To employees)	500	125	25 %	0
221001 Advertising and Public Relations	400	250	63 %	250
221008 Computer supplies and Information Technology (IT)	400	100	25 %	100
221009 Welfare and Entertainment	500	370	74 %	120
221011 Printing, Stationery, Photocopying and Binding	4,000	2,984	75 %	990
222001 Telecommunications	600	300	50 %	0
227001 Travel inland	9,150	8,575	94 %	2,988
227004 Fuel, Lubricants and Oils	4,134	4,028	97 %	2,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,016	18,051	86 %	7,600
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	21,016	18,051	86 %	7,600

Vote:614 Kakumiro District

Quarter3

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Output : 148103 Budgeting and Planning Services					
Date of Approval of the Annual Workplan to the Council	() Annual work plan presented to Council for approval at the District	() Annual work plan presented to council for approval at the district.	()		()Annual work plan presented to council for approval at the district.
Date for presenting draft Budget and Annual workplan to the Council	() -Draft budget copies presented to Council for approval at the District	()	()		()
Non Standard Outputs:	-Draft budget copies presented to Council for approval at the District -Annual work plan presented to Council for approval at the District				
221011 Printing, Stationery, Photocopying and Binding	1,500	795	53 %		420
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,500	795	53 %		420
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,500	795	53 %		420
Reasons for over/under performance:					
Output : 148104 LG Expenditure management Services					
N/A					
Non Standard Outputs:	-Quarterly stationery procured -Fuel Procured -Workshop and seminars attended				
	-Quarterly stationery procured -Quarterly fuel procured -Workshop and seminars attended.			-Quarterly stationery procured -Fuel Procured -Workshop and seminars attended -Quarterly departmental meetings held	-Quarterly stationery procured -Quarterly fuel procured -Workshop and seminars attended.
211103 Allowances (Incl. Casuals, Temporary)	2,664	833	31 %		500
221008 Computer supplies and Information Technology (IT)	1,837	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	500	460	92 %		390
227001 Travel inland	7,000	6,927	99 %		0

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227004 Fuel, Lubricants and Oils	3,183	2,190	69 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,184	10,410	69 %	1,890
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,184	10,410	69 %	1,890
Reasons for over/under performance:				
Output : 148105 LG Accounting Services				
Date for submitting annual LG final accounts to Auditor General	() Draft final accounts submitted to the Auditor General	() -6 months financial statements prepared and submitted to Accountant General.	()	()-6 months financial statements prepared and submitted to Accountant General.
Non Standard Outputs:	Draft final accounts submitted to the Auditor General	--6 months financial statements prepared and submitted to Accountant General. -Support supervision in financial management done in all LLGS, Asset register updated,3 quarterly reports prepared.	-Draft final accounts submitted to the Auditor General -Support supervision in financial management and book keeping practices for 3 months. -Pbs quarterly reports prepared and submitted to budget desk for consolidation. -Staff supported to comply with LGFAM, LGFAR, new COA, new reporting templates issued by AG from time to time. -Preparation of Q1 report. -New staff trained in book keeping practices. -Updating of the asset register.	--6 months financial statements prepared and submitted to Accountant General. -Support supervision in financial management done in all LLGS, Asset register updated,3 quarterly reports prepared.
211103 Allowances (Incl. Casuals, Temporary)	2,664	2,321	87 %	666
221011 Printing, Stationery, Photocopying and Binding	2,000	961	48 %	492
222001 Telecommunications	1,800	1,500	83 %	450
227001 Travel inland	6,300	4,951	79 %	1,554
227004 Fuel, Lubricants and Oils	2,046	1,452	71 %	510
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,810	11,185	76 %	3,672
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,810	11,185	76 %	3,672
Reasons for over/under performance:				

Vote:614 Kakumiro District**Quarter3****Workplan : 2 Finance**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 148106 Integrated Financial Management System					
N/A					
Non Standard Outputs:	-Stationary, printing and photocopying procured -Mobile Data and airtime procured -Preparation of reports			-Stationary, printing and photocopying procured -Mobile Data and airtime procured -Preparation of reports	
221016 IFMS Recurrent costs	20,000	14,647	73 %		5,527
Wage Rect:	0	0	0 %		0
Non Wage Rect:	20,000	14,647	73 %		5,527
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	20,000	14,647	73 %		5,527
Reasons for over/under performance:					
<i>Total For Finance : Wage Rect:</i>	<i>174,234</i>	<i>130,547</i>	<i>75 %</i>		<i>43,289</i>
<i>Non-Wage Reccurent:</i>	<i>105,928</i>	<i>79,507</i>	<i>75 %</i>		<i>29,695</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>280,161</i>	<i>210,054</i>	<i>75.0 %</i>		<i>72,984</i>

Vote:614 Kakumiro District**Quarter3****Workplan : 3 Statutory Bodies**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:					
	12 months staff salaries paid, 4 council sessions held, monthly staff welfare paid, 1 double cabin Pick up vehicle maintained, airtime procured monthly, Honoraria to LLG councilors paid, Ex-gratia to LCI and II paid, stationary and other office requirements procured, Contract staff paid for 6 months	9 months staff salaries paid, Fuel for DEC members paid, 9 months Councilors allowances paid, 9 sets of DEC minutes, 3 sets of business committee minutes produced. Departmental Double cabin pick up, maintained, 9 months staff welfare ensured, 9 months DEC airtime procured			3 months staff salaries paid, Fuel for DEC members paid, 3 months Councilors allowances paid, 1 sets of DEC minutes, 3 sets of business committee minutes produced. Departmental Double cabin pick up, maintained, 3 months staff welfare ensured, 3 months DEC airtime procured
211101 General Staff Salaries	117,609	102,898	87 %		29,478
211103 Allowances (Incl. Casuals, Temporary)	230,830	138,625	60 %		47,098
213002 Incapacity, death benefits and funeral expenses	2,000	1,000	50 %		1,000
221009 Welfare and Entertainment	1,200	900	75 %		395
221011 Printing, Stationery, Photocopying and Binding	4,000	3,000	75 %		1,146
221012 Small Office Equipment	100	0	0 %		0
222001 Telecommunications	1,000	0	0 %		0
227001 Travel inland	26,220	21,029	80 %		7,394
228002 Maintenance - Vehicles	10,000	2,231	22 %		404
	Wage Rect:	117,609	102,898	87 %	29,478
	Non Wage Rect:	275,350	166,784	61 %	57,437
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	392,959	269,682	69 %	86,915
Reasons for over/under performance: Limited resources to the sector					
Output : 138202 LG Procurement Management Services					
N/A					

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Non Standard Outputs:	Pre qualified companies listed, 2 adverts placed, procurement of fuel, Procurement of Printer, procurement of stationary, Number of contracts awarded, official travels made	held 10 meetings of DCC,Bid documents for all projects prepared, contracts awarded to successful bidders, LPOs prepared	held 3 meetings of DCC,Bid documents prepared, contracts awarded to successful bidders, LPOs prepared	
211103 Allowances (Incl. Casuals, Temporary)	2,000	1,200	60 %	460
221001 Advertising and Public Relations	8,000	4,300	54 %	910
221008 Computer supplies and Information Technology (IT)	5,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,200	1,550	70 %	486
227001 Travel inland	2,000	1,400	70 %	500
227004 Fuel, Lubricants and Oils	2,800	2,100	75 %	700
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,000	10,550	48 %	3,056
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	22,000	10,550	48 %	3,056

Reasons for over/under performance: Limited funding and staff gaps

Output : 138203 LG Staff Recruitment Services

N/A

Non Standard Outputs:	staff promoted , staff recruited, staff confirmed, staff retired from active service, office procurements made	212 staff recruited recruited on probation, 44 Parish Chiefs appointments changed from contract to probation, 5 staff confirmed. 1 staff appointed on contract, 3 staff appointment regularized,3 staff re designated, 23 staff promoted, 31 staff confirmed	212 staff recruited recruited on probation, 44 Parish Chiefs appointments changed from contract to probation, 5 staff confirmed. 1 staff appointed on contract, 3 staff appointment regularized,3 staff re designated, 23 staff promoted, 31 staff confirmed	
211103 Allowances (Incl. Casuals, Temporary)	2,818	2,114	75 %	705
221001 Advertising and Public Relations	5,000	2,500	50 %	2,500
221009 Welfare and Entertainment	1,800	1,800	100 %	900
221011 Printing, Stationery, Photocopying and Binding	2,182	2,182	100 %	2,112
222001 Telecommunications	1,200	1,200	100 %	1,200
227001 Travel inland	6,000	5,743	96 %	1,549

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227004 Fuel, Lubricants and Oils	6,000	2,801	47 %	2,801
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,000	18,339	73 %	11,766
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,000	18,339	73 %	11,766
Reasons for over/under performance:	Limited funding to the sector			
Output : 138204 LG Land Management Services				
No. of land applications (registration, renewal, lease extensions) cleared	(100) Land applications (Registration, renewal, lease extension) cleared in all sub counties.	() 27 land applications received, 12 Health units land surveyed,	()	() 11 land applications received, 12 Health units land surveyed
No. of Land board meetings	(12) Land Board meetings held.	() 1 quarterly land board meeting held	()	() 1 quarterly land board meeting held
Non Standard Outputs:	N/A	Followed up the titling of 12 Health unit land, conducted survey of 12 Health Unit land		Followed up the titling of 12 Health unit land
211103 Allowances (Incl. Casuals, Temporary)	4,000	2,480	62 %	980
227001 Travel inland	6,000	4,938	82 %	1,438
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	7,418	74 %	2,418
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	7,418	74 %	2,418
Reasons for over/under performance:	Limited funding and absentee land owners			
Output : 138205 LG Financial Accountability				
No. of Auditor Generals queries reviewed per LG	(4) Auditor Generals queries reviewed	() 2 Pack report presented to Council	()	() 1 Pack report presented to Council
No. of LG PAC reports discussed by Council	(4) LGPAC reports discussed by council	() 1 PAC report presented to Council	()	() 1 PAC report presented to Council
Non Standard Outputs:				
227001 Travel inland	11,000	7,710	70 %	2,460
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,000	7,710	70 %	2,460
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,000	7,710	70 %	2,460
Reasons for over/under performance:	PAC mandatory period expired			
Output : 138206 LG Political and executive oversight				

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No of minutes of Council meetings with relevant resolutions	(4) 4 sets of council meeting minutes with relevant resolutions written.	() 3 set of council minutes produced, approved supplementary budgets and laid budget estimates for 2022/2023, boards of Secondary schools approved	()	() 1 set of council minutes produced, approved supplementary budgets and laid budget estimates for 2022/2023
Non Standard Outputs:	Quarterly political monitoring, Quarterly Fuel procured, airtime procured, Official travels made			All 2 capital projects commissioned, monitored all capital projects, monitored DEG projects, 4 official travels made.
221009 Welfare and Entertainment	1,600	350	22 %	0
222001 Telecommunications	6,000	5,260	88 %	1,780
227001 Travel inland	5,514	4,382	79 %	1,375
227004 Fuel, Lubricants and Oils	21,040	11,319	54 %	6,060
Wage Rect:	0	0	0 %	0
Non Wage Rect:	34,154	21,311	62 %	9,215
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	34,154	21,311	62 %	9,215
Reasons for over/under performance:	Limited funding for political oversight			
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:	20 Committee sessions held	3 set of standing committee minutes produced for each of the 5 committees and 3 council sessions		1 set of standing committee minutes produced for each of the 5 committees. 1 council session
221009 Welfare and Entertainment	1,000	300	30 %	0
221011 Printing, Stationery, Photocopying and Binding	800	0	0 %	0
227001 Travel inland	28,200	21,210	75 %	7,093
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	21,510	72 %	7,093
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	21,510	72 %	7,093
Reasons for over/under performance:	limited funding to the out put			
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>117,609</i>	<i>102,898</i>	<i>87 %</i>	<i>29,478</i>
<i>Non-Wage Reccurrent:</i>	<i>407,504</i>	<i>253,621</i>	<i>62 %</i>	<i>93,444</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>525,113</i>	<i>356,520</i>	<i>67.9 %</i>	<i>122,922</i>

Vote:614 Kakumiro District**Quarter3****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs: N/A					
211101 General Staff Salaries	526,799	378,166	72 %		126,312
221002 Workshops and Seminars	16,000	2,380	15 %		1,990
221009 Welfare and Entertainment	3,000	1,320	44 %		720
221012 Small Office Equipment	5,000	2,444	49 %		0
222001 Telecommunications	4,000	2,850	71 %		850
227001 Travel inland	56,735	41,909	74 %		13,545
227004 Fuel, Lubricants and Oils	20,000	10,128	51 %		4,180
228002 Maintenance - Vehicles	24,000	13,050	54 %		4,157
Wage Rect:	526,799	378,166	72 %		126,312
Non Wage Rect:	128,735	74,081	58 %		25,442
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	655,534	452,247	69 %		151,754
Reasons for over/under performance:					
Output : 018106 Farmer Institution Development					
N/A					
Non Standard Outputs: 44 farmer groups trained in savings and leadership skills 25 farmer groups trained in savings and leadership skills					
211103 Allowances (Incl. Casuals, Temporary)	30,000	21,281	71 %		6,330
Wage Rect:	0	0	0 %		0
Non Wage Rect:	30,000	21,281	71 %		6,330
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	30,000	21,281	71 %		6,330
Reasons for over/under performance:					
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018203 Livestock Vaccination and Treatment					
N/A					

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Non Standard Outputs:	number of live stock and pets vaccinated	1000 vaccinations against PPR and Rabies 570 animal treatments 73 Disease surveillance		900 vaccinations against 450 animal treatments 25 Disease surveillance	
221011 Printing, Stationery, Photocopying and Binding	2,000	628	31 %	185	
222001 Telecommunications	1,200	888	74 %	600	
227001 Travel inland	42,880	31,347	73 %	10,095	
227004 Fuel, Lubricants and Oils	12,000	9,000	75 %	3,000	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	58,080	41,863	72 %	13,880	
Gou Dev:	0	0	0 %	0	
External Financing:	0	0	0 %	0	
Total:	58,080	41,863	72 %	13,880	
Reasons for over/under performance:					
Output : 018204 Fisheries regulation					
N/A					
Non Standard Outputs:	fish ponds mapping carried out, advisory and regulatory services carried out.	6 inspection visits to weekly fish markets of katikara, igayaza and Kaumiro t.c		3 inspection visits to weekly fish markets of katikara, igayaza and Kaumiro t.c	
227001 Travel inland	7,260	5,204	72 %	1,580	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	7,260	5,204	72 %	1,580	
Gou Dev:	0	0	0 %	0	
External Financing:	0	0	0 %	0	
Total:	7,260	5,204	72 %	1,580	
Reasons for over/under performance: Heavy Rains					
Output : 018206 Agriculture statistics and information					
N/A					
Non Standard Outputs:	data collected for agricultural statistics and data base	2 Data Collection for multi sector food security and Nutrition		1 Data Collection for multi sector food security and Nutrition	
221011 Printing, Stationery, Photocopying and Binding	2,000	327	16 %	0	
222001 Telecommunications	2,000	1,400	70 %	1,050	
227001 Travel inland	8,000	5,965	75 %	2,336	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	12,000	7,692	64 %	3,386	
Gou Dev:	0	0	0 %	0	
External Financing:	0	0	0 %	0	
Total:	12,000	7,692	64 %	3,386	

Vote:614 Kakumiro District**Quarter3****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
Reasons for over/under performance:					
Output : 018207 Tsetse vector control and commercial insects farm promotion					
No. of tsetse traps deployed and maintained	(50) -50 traps deployed - 50 Traps Maintained	()		()	()
Non Standard Outputs:		4 tsetse fly surveillance			2 tsetse fly surveillance
227001 Travel inland	3,630	2,665	73 %		850
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,630	2,665	73 %		850
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,630	2,665	73 %		850
Reasons for over/under performance:					
Output : 018208 Sector Capacity Development					
N/A					
Non Standard Outputs:	Extensions workers capacity built/done	2 Technical Capacity Survey 2 Technical back stopping of staff 2 Technical verification of 2 technologies and technology producers 2 inspection of progress of value addition equipment			1 Technical Capacity Survey 1 Technical back stopping of staff 1 Technical verification of 1 technologies and technology producers 1 inspection of progress of value addition equipment
221003 Staff Training	5,000	2,780	56 %		1,555
221011 Printing, Stationery, Photocopying and Binding	2,000	1,206	60 %		428
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,000	3,986	57 %		1,983
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,000	3,986	57 %		1,983
Reasons for over/under performance:					
Output : 018210 Vermin Control Services					
No. of livestock vaccinated	() 2000 livestock vaccinated	()		()	()
Non Standard Outputs:		02 vermin sensitization meeting conducted			01 vermin sensitization meeting conducted
227001 Travel inland	3,630	2,723	75 %		908

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,630	2,723	75 %	908
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,630	2,723	75 %	908

Reasons for over/under performance:

Output : 018212 District Production Management Services

N/A				
Non Standard Outputs:	N/A	96 training of farmers by extension workers in crop and livestock practices 24 demonstration of agric practices		48 training of farmers by extension workers in crop and livestock practices 14 demonstration of agric practices
221002 Workshops and Seminars	14,000	1,988	14 %	1,988
221008 Computer supplies and Information Technology (IT)	4,000	672	17 %	672
221009 Welfare and Entertainment	6,000	1,016	17 %	666
222001 Telecommunications	2,651	1,950	74 %	1,950
224004 Cleaning and Sanitation	1,500	385	26 %	0
227001 Travel inland	59,349	39,420	66 %	13,505
227004 Fuel, Lubricants and Oils	26,000	10,924	42 %	10,924
228002 Maintenance - Vehicles	24,700	800	3 %	800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	138,200	57,155	41 %	30,505
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	138,200	57,155	41 %	30,505

Reasons for over/under performance: Heavy Rains

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

N/A				
Non Standard Outputs:	N/A			n/a
263369 Support Services Conditional Grant (Non-Wage)	1,647,451	118,021	7 %	70,599
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,647,451	118,021	7 %	70,599
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,647,451	118,021	7 %	70,599

Reasons for over/under performance:

Capital Purchases

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 018272 Administrative Capital					
N/A					
Non Standard Outputs:	-Fish feed Procured and distributed - motorcycle Procured -Tarpaulins procured and distributed -Silos procured and distributed -Maize mill procured				-Fish fingerings -Fish feed -Maize mill 1 -Cocoa 20000
281504 Monitoring, Supervision & Appraisal of capital works	9,000	8,955	99 %		6,455
312104 Other Structures	10,000	0	0 %		0
312201 Transport Equipment	25,000	0	0 %		0
312202 Machinery and Equipment	4,521	0	0 %		0
312301 Cultivated Assets	268,403	109,726	41 %		41,980
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	316,924	118,681	37 %		48,435
External Financing:	0	0	0 %		0
Total:	316,924	118,681	37 %		48,435
Reasons for over/under performance:					
Total For Production and Marketing : Wage Rect:	526,799	378,166	72 %		126,312
Non-Wage Recurrent:	2,035,987	334,669	16 %		155,461
GoU Dev:	316,924	118,681	37 %		48,435
Donor Dev:	0	0	0 %		0
Grand Total:	2,879,710	831,515	28.9 %		330,208

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Workplan : 5 Health

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

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263367 Sector Conditional Grant (Non-Wage)	45,676	34,257	75 %	11,419
Wage Rect:	0	0	0 %	0
Non Wage Rect:	45,676	34,257	75 %	11,419
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	45,676	34,257	75 %	11,419

Reasons for over/under performance:

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

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

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Number of outpatients that visited the Govt. health facilities.	(513200) OPD services offered to the population in the catchment area of KIGANDO HC II , Kisiita HC III, Kasambya HC , Masaka HC, Nkooko HC III, Mukoora HC II, Igayaza HC III, Kyabasajja HC III, Kakindo HC IV, Kakumiro HC IV, Kabubwa HC III, Kitaihuka HC III, Nalweyo HC III, Birembo HC III, Mwitanzige Hc III, Kisengwe HC III	(126330) OPD services offered to the population in the catchment area of KIGANDO HC II , Kisiita HC III, Kasambya HC , Masaka HC, Nkooko HC III, Mukoora HC II, Igayaza HC III, Kyabasajja HC III, Kakindo HC IV, Kakumiro HC IV, Kabubwa HC III, Kitaihuka HC III, Nalweyo HC III, Birembo HC III, Mwitanzige Hc III, Kisengwe HC III	(128300)OPD services offered to the population in the catchment area of KIGANDO HC II , Kisiita HC III, Kasambya HC , Masaka HC, Nkooko HC III, Mukoora HC II, Igayaza HC III, Kyabasajja HC III, Kakindo HC IV, Kakumiro HC IV, Kabubwa HC III, Kitaihuka HC III, Birembo HC III, Mwitanzige Hc III, Kisengwe HC III	(50130)OPD services offered to the population in the catchment area of KIGANDO HC II , Kisiita HC III, Kasambya HC , Masaka HC, Nkooko HC III, Mukoora HC II, Igayaza HC III, Kyabasajja HC III, Kakindo HC IV, Kakumiro HC IV, Kabubwa HC III, Kitaihuka HC III, Nalweyo HC III, Birembo HC III, Mwitanzige Hc III, Kisengwe HC III
Number of inpatients that visited the Govt. health facilities.	(15500) Severely ill patients admitted and offered the service KIGANDO HC II , Kisiita HC III, Kasambya HC , Masaka HC, Nkooko HC III, Mukoora HC II, Igayaza HC III, Kyabasajja HC III, Kakindo HC IV, Kakumiro HC IV, Kabubwa HC III, Kitaihuka HC III, Nalweyo HC III, Birembo HC III, Mwitanzige Hc III, Kisengwe HC III	(15,466) Severely ill patients admitted and offered the service KIGANDO HC II , Kisiita HC III, Kasambya HC , Masaka HC, Nkooko HC III, Mukoora HC II, Igayaza HC III, Kyabasajja HC III, Kakindo HC IV, Kakumiro HC IV, Kabubwa HC III, Kitaihuka HC III, Nalweyo HC III, Birembo HC III, Mwitanzige Hc III, Kisengwe HC III	(3875)Severely ill patients admitted and offered the service KIGANDO HC II , Kisiita HC III, Kasambya HC , Masaka HC, Nkooko HC III, Mukoora HC II, Igayaza HC III, Kyabasajja HC III, Kakindo HC IV, Kakumiro HC IV, Kabubwa HC III, Kitaihuka HC III, Nalweyo HC III, Birembo HC III, Mwitanzige Hc III, Kisengwe HC III	(4847)Severely ill patients admitted and offered the service KIGANDO HC II , Kisiita HC III, Kasambya HC , Masaka HC, Nkooko HC III, Mukoora HC II, Igayaza HC III, Kyabasajja HC III, Kakindo HC IV, Kakumiro HC IV, Kabubwa HC III, Kitaihuka HC III, Nalweyo HC III, Birembo HC III, Mwitanzige Hc III, Kisengwe HC III
No and proportion of deliveries conducted in the Govt. health facilities	(24890) MCH services offered and unit deliveries increased at KIGANDO HC II , Kisiita HC III, Kasambya HC , Masaka HC, Nkooko HC III, Mukoora HC II, Igayaza HC III, Kyabasajja HC III, Kakindo HC IV, Kakumiro HC IV, Kabubwa HC III, Kitaihuka HC III, Nalweyo HC III, Birembo HC III, Mwitanzige Hc III, Kisengwe HC III	(11841) MCH services offered and unit deliveries increased at KIGANDO HC II , Kisiita HC III, Kasambya HC , Masaka HC, Nkooko HC III, Mukoora HC II, Igayaza HC III, Kyabasajja HC III, Kakindo HC IV, Kakumiro HC IV, Kabubwa HC III, Kitaihuka HC III, Nalweyo HC III, Birembo HC III, Mwitanzige Hc III, Kisengwe HC III	(6222.5)MCH services offered and unit deliveries increased at KIGANDO HC II , Kisiita HC III, Kasambya HC , Masaka HC, Nkooko HC III, Mukoora HC II, Igayaza HC III, Kyabasajja HC III, Kakindo HC IV, Kakumiro HC IV, Kabubwa HC III, Kitaihuka HC III, Nalweyo HC III, Birembo HC III, Mwitanzige Hc III, Kisengwe HC III	(3579)MCH services offered and unit deliveries increased at KIGANDO HC II , Kisiita HC III, Kasambya HC , Masaka HC, Nkooko HC III, Mukoora HC II, Igayaza HC III, Kyabasajja HC III, Kakindo HC IV, Kakumiro HC IV, Kabubwa HC III, Kitaihuka HC III, Nalweyo HC III, Birembo HC III, Mwitanzige Hc III, Kisengwe HC III

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% age of approved posts filled with qualified health workers	(43%) Health workers recruited and other transferred to and from KIGANDO HC II , Kisiita HC III, Kasambya HC , Masaka HC, Nkooko HC III, Mukoora HC II, Igayaza HC III, Kyabasajja HC III, Kakindo HC IV, Kakumiro HC IV, Kabubwa HC III, Kitaihuka HC III, Nalweyo HC III, Birembo HC III, Mwitanzige Hc III, Kisengwe HC III	(43%) Health workers recruited and other transferred to and from KIGANDO HC II , Kisiita HC III, Kasambya HC , Masaka HC, Nkooko HC III, Mukoora HC II, Igayaza HC III, Kyabasajja HC III, Kakindo HC IV, Kakumiro HC IV, Kabubwa HC III, Kitaihuka HC III, Nalweyo HC III, Birembo HC III, Mwitanzige Hc III, Kisengwe HC III	(43%)Health workers recruited and other transferred to and from KIGANDO HC II , Kisiita HC III, Kasambya HC , Masaka HC, Nkooko HC III, Mukoora HC II, Igayaza HC III, Kyabasajja HC III, Kakindo HC IV, Kakumiro HC IV, Kabubwa HC III, Kitaihuka HC III, Nalweyo HC III, Birembo HC III, Mwitanzige Hc III, Kisengwe HC III	(43%)Health workers recruited and other transferred to and from KIGANDO HC II , Kisiita HC III, Kasambya HC , Masaka HC, Nkooko HC III, Mukoora HC II, Igayaza HC III, Kyabasajja HC III, Kakindo HC IV, Kakumiro HC IV, Kabubwa HC III, Kitaihuka HC III, Nalweyo HC III, Birembo HC III, Mwitanzige Hc III, Kisengwe HC III
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(80%) VHT's trained, VHT reports compiled at KIGANDO HC II , Kisiita HC III, Kasambya HC , Masaka HC, Nkooko HC III, Mukoora HC II, Igayaza HC III, Kyabasajja HC III, Kakindo HC IV, Kakumiro HC IV, Kabubwa HC III, Kitaihuka HC III, Nalweyo HC III, Birembo HC III, Mwitanzige Hc III, Kisengwe HC III	()	(80%)VHT's trained, VHT reports compiled at KIGANDO HC II , Kisiita HC III, Kasambya HC , Masaka HC, Nkooko HC III, Mukoora HC II, Igayaza HC III, Kyabasajja HC III, Kakindo HC IV, Kakumiro HC IV, Kabubwa HC III, Kitaihuka HC III, Nalweyo HC III, Birembo HC III, Mwitanzige Hc III, Kisengwe HC III	()
No of children immunized with Pentavalent vaccine	(22068) children under one year Immunited at KIGANDO HC II , Kisiita HC III, Kasambya HC , Masaka HC, Nkooko HC III, Mukoora HC II, Igayaza HC III, Kyabasajja HC III, Kakindo HC IV, Kakumiro HC IV, Kabubwa HC III, Kitaihuka HC III, Nalweyo HC III, Birembo HC III, Mwitanzige Hc III, Kisengwe HC III	(11977) children under one year Immunited at KIGANDO HC II , Kisiita HC III, Kasambya HC , Masaka HC, Nkooko HC III, Mukoora HC II, Igayaza HC III, Kyabasajja HC III, Kakindo HC IV, Kakumiro HC IV, Kabubwa HC III, Kitaihuka HC III, Nalweyo HC III, Birembo HC III, Mwitanzige Hc III, Kisengwe HC III	(5517)children under one year Immunited at KIGANDO HC II , Kisiita HC III, Kasambya HC , Masaka HC, Nkooko HC III, Mukoora HC II, Igayaza HC III, Kyabasajja HC III, Kakindo HC IV, Kakumiro HC IV, Kabubwa HC III, Kitaihuka HC III, Nalweyo HC III, Birembo HC III, Mwitanzige Hc III, Kisengwe HC III	(4224)children under one year Immunited at KIGANDO HC II , Kisiita HC III, Kasambya HC , Masaka HC, Nkooko HC III, Mukoora HC II, Igayaza HC III, Kyabasajja HC III, Kakindo HC IV, Kakumiro HC IV, Kabubwa HC III, Kitaihuka HC III, Nalweyo HC III, Birembo HC III, Mwitanzige Hc III, Kisengwe HC III
Non Standard Outputs:	24890 Deliveries conducted in all Health Facilities, sanitation increased to 85% from 79% and latrines with hand wash facilities, under five children and women of child bearing age immunized. 40 Health educations			

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Session carried, 4 support supervision carried out in lower health facilities by HSD and HC III, 2 Health camps Held at HSD. Utilities paid for, Patients treated. 1 Health Centre IIs upgraded to HC IIIs. 8 Support supervision to VHTs and CHEWs done. 25,660 clients put on ART Delivering 17418 mothers at all health facilities, which shall include mobilization and sensitization of mothers to come and deliver at health facilities. Promotion of hygiene and sanitation activities, 17418 Deliveries conducted in all Health Facilities, sanitation increased to 85% from 79% and latrines with hand wash facilities, under five children and women of child bearing age immunized. 40 Health educations Session carried, 4 support supervision carried out in lower health facilities by HSD and HC III, 2 Health camps Held at HSD. Utilities paid for, Patients treated. 1 Health Centre IIs upgraded to HC IIIs. 8 Support supervision to VHTs and CHEWs done. 24158 clients put on ART Delivering 17418 mothers at all health facilities, which shall include mobilization and sensitization of mothers to come and deliver at health facilities. Promotion of hygiene and sanitation activities, RBF self assessment Done for RBF facilities

263104 Transfers to other govt. units (Current)	2,006,782	0	0 %	0
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Vote:614 Kakumiro District**Quarter3**

263367 Sector Conditional Grant (Non-Wage)	561,722	420,545	75 %	140,504
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,568,504	420,545	16 %	140,504
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,568,504	420,545	16 %	140,504

Reasons for over/under performance: Activity Implemented as planned

Capital Purchases**Output : 088172 Administrative Capital**

N/A				
Non Standard Outputs: Kisengwe HC III and Nalweyo HC III Fenced, Placenta pit constructed at Masaka HC III and Birembo HC III, 4 stance VIP latrine constructed in Kakindo HC IV, Medical waste pit constructed at Birembo Hc III,				
312102 Residential Buildings	70,000	61,638	88 %	42,638
312104 Other Structures	67,000	47,770	71 %	26,894
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	137,000	109,408	80 %	69,532
External Financing:	0	0	0 %	0
Total:	137,000	109,408	80 %	69,532

Reasons for over/under performance:

Output : 088180 Health Centre Construction and Rehabilitation

No of healthcentres constructed	(1) Health center establishment at Kakindo Sub county	()	()	()
No of healthcentres rehabilitated	() N/A	()	()	()
Non Standard Outputs: Staff house constructed at Kakumiro Hc IV, Monitoring capital works in the District, Equipping Kitaihuka HC III, Environment Impact assessment in construction areas done, Feasibility study carried out in construction sites, Monitoring and supervision done,				
281501 Environment Impact Assessment for Capital Works	27,337	7,825	29 %	2,605

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281502 Feasibility Studies for Capital Works	20,000	3,332	17 %	0
281503 Engineering and Design Studies & Plans for capital works	20,000	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	67,337	44,650	66 %	17,218
311101 Land	50,000	34,725	69 %	21,740
312101 Non-Residential Buildings	1,860,000	22,174	1 %	0
312102 Residential Buildings	150,000	40,153	27 %	0
312104 Other Structures	40,624	0	0 %	0
312202 Machinery and Equipment	180,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	2,415,298	152,859	6 %	41,563
External Financing:	0	0	0 %	0
Total:	2,415,298	152,859	6 %	41,563

Reasons for over/under performance:

Output : 088181 Staff Houses Construction and Rehabilitation

No of staff houses constructed	(2) Staff house construction at Birembo and Masaka HC III	()	()	()
Non Standard Outputs:	Monitoring staff house construction at Birembo and Masaka HC IIIs done			
312102 Residential Buildings	300,000	44,464	15 %	44,464
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	300,000	44,464	15 %	44,464
External Financing:	0	0	0 %	0
Total:	300,000	44,464	15 %	44,464

Reasons for over/under performance:

Output : 088182 Maternity Ward Construction and Rehabilitation

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

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

Reasons for over/under performance:

Programme : 0883 Health Management and Supervision**Higher LG Services****Output : 088301 Healthcare Management Services**

N/A

Non Standard Outputs:

155 health workers paid 12 monthly allowances to staff paid, 4 quarterly immunization activities like SIAs conducted 4 quarterly HIV camps mobilization and sensitization campaigns done 4 quarterly sanitation and hygiene program carried out 4 HIV performance review meetings held, 4 Quarterly Monitoring and supervision carried out, 12 monthly DHT meetings carried out, 4 Quarterly EDHMT meetings carried out, Cartridge procured, 155 health workers paid 12 monthly salary, 4 quarterly immunization activities conducted, 4 quarterly HIV camps mobilization and sensitization campaigns done, 4 quarterly sanitation and hygiene programmers carried, 30 health facilities support supervised, 12 monthly reports , 12 monthly staff coordination meetings held , 4 quarterly monitoring visits conducted to project implementation sites , 4 quarterly management meetings conducted,	153 health workers paid 9 monthly salaries, 3 quarterly immunization activities like SIAs, 3 HIV camps mobilization and sensitization campaigns, 3 Quarterly PBS reports prepared, 2 Quarterly EDHMT, 2 quarterly sanitation and hygiene program carried out,3 HIV performance review meetings held, Quarterly Monitoring and supervision carried out, 9 monthly DHT meetings carried out, Cartridge procured, Quarterly performance meetings, computers and printers serviced, Fridges mentioned	155 health workers paid 3 monthly salaries, 1 quarterly immunization activities like SIAs, 1 HIV camps mobilization and sensitization campaigns, 1 Quarterly PBS reports prepared, 1 Quarterly EDHMT, 1 quarterly sanitation and hygiene program carried out,1 HIV performance review meetings held, Quarterly Monitoring and supervision carried out, 3 monthly DHT meetings carried out, Cartridge procured, Quarterly performance meetings, computers and printers serviced, Fridges mentioned	155 health workers paid 3 monthly salaries, 1 quarterly immunization activities like SIAs, 1 HIV camps mobilization and sensitization campaigns, 1 Quarterly PBS reports prepared, 1 Quarterly EDHMT, 1 quarterly sanitation and hygiene program carried out,1 HIV performance review meetings held, Quarterly Monitoring and supervision carried out, 3 monthly DHT meetings carried out, Cartridge procured, Quarterly performance meetings, computers and printers serviced, Fridges mentioned
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	4 Quarterly RBF Facilities internally Audited, sub counties triggered, Vaccine distributed monthly, 12 Monthly HMIS reports entered into DHIS2, Monthly update of HRIS, 52 Mtrac Pro weekly reports submitted, \$ 4 Quarterly reports (106a) compiled and submitted, Monthly data cleaning done, Drug shops and Clinics licensed, 4 District MPDSR meetings held, Quarterly performance meetings held, 4 Quarterly PBS reports prepared and submitted, computers and printers serviced, Fridges mentioned, Motor vehicles and motor cycles serviced, Quarterly stationery procured , RBF assessment done Quarterly, Wach activities implemented, Quarterly DQAs done to Malaria, Data, TB				
211101	General Staff Salaries	2,695,018	1,707,665	63 %	606,137
211103	Allowances (Incl. Casuals, Temporary)	1,000	330	33 %	330
213002	Incapacity, death benefits and funeral expenses	2,000	300	15 %	0
221001	Advertising and Public Relations	2,000	140	7 %	0
221003	Staff Training	3,200	1,580	49 %	690
221007	Books, Periodicals & Newspapers	500	62	12 %	62
221008	Computer supplies and Information Technology (IT)	1,200	92	8 %	0
221009	Welfare and Entertainment	4,000	1,436	36 %	380
221011	Printing, Stationery, Photocopying and Binding	6,000	4,464	74 %	2,679
221012	Small Office Equipment	800	191	24 %	0
222001	Telecommunications	17,695	4,195	24 %	1,740
223005	Electricity	1,000	500	50 %	0
227001	Travel inland	437,512	372,416	85 %	284,985
227004	Fuel, Lubricants and Oils	28,929	12,583	43 %	6,298

Vote:614 Kakumiro District

Quarter3

228002 Maintenance - Vehicles	8,732	2,959	34 %	2,959
Wage Rect:	2,695,018	1,707,665	63 %	606,137
Non Wage Rect:	90,056	41,989	47 %	19,833
Gou Dev:	0	0	0 %	0
External Financing:	424,512	359,258	85 %	280,290
Total:	3,209,586	2,108,912	66 %	906,259

Reasons for over/under performance: Activity Implement as Planned

Output : 088302 Healthcare Services Monitoring and Inspection

N/A

Non Standard Outputs:	4 Quarterly RBF assessment done, MPDRS committee meeting held, RBF invoice verification done	9 health facilities support supervised,3 quarterly monitoring visits conducted to project implementation sites , 3 quarterly management meetings conducted, 3 Quarterly RBF Facilities internally Audited, sub counties triggered, Vaccine distributed monthly, 9 Monthly HMIS reports entered into DHIS2, Monthly update of HRIS, 13 Mtrac Pro weekly reports submitted, \$ 3 Quarterly reports (106a) compiled and submitted, Monthly data cleaning done, 4 District MPDSR meetings held,	9 health facilities support supervised,1 quarterly monitoring visits conducted to project implementation sites , 1 quarterly management meetings conducted, 1 Quarterly RBF Facilities internally Audited, sub counties triggered, Vaccine distributed monthly, 3 Monthly HMIS reports entered into DHIS2, Monthly update of HRIS, 13 Mtrac Pro weekly reports submitted, \$ 1 Quarterly reports (106a) compiled and submitted, Monthly data cleaning done, 4 District MPDSR meetings held,	9 health facilities support supervised,1 quarterly monitoring visits conducted to project implementation sites , 1 quarterly management meetings conducted, 1 Quarterly RBF Facilities internally Audited, sub counties triggered, Vaccine distributed monthly, 3 Monthly HMIS reports entered into DHIS2, Monthly update of HRIS, 13 Mtrac Pro weekly reports submitted, \$ 1 Quarterly reports (106a) compiled and submitted, Monthly data cleaning done, 4 District MPDSR meetings held,
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227001 Travel inland	40,000	5,560	14 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	40,000	5,560	14 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	40,000	5,560	14 %	0

Reasons for over/under performance: Activity Implemented as planned

Output : 088303 Sector Capacity Development

N/A

N/A

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

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228002 Maintenance - Vehicles	0	21,761	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	385,261	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	0	385,261	0 %	0

Reasons for over/under performance:

Capital Purchases**Output : 088375 Non Standard Service Delivery Capital**

N/A				
Non Standard Outputs:	Community education and health assembly conducted	Community education and health assembly conducted RBF assessment done Quarterly, Wash activities implemented, Quarterly DQAs done to Malaria, Data, TB, Motor vehicles and motor cycles serviced, Quarterly stationery procured, 3 Monthly HMIS reports entered into DHIS2, Monthly update of HRIS, Mtrac Pro weekly reports submitted, 3 Quarterly reports (106a) compiled and submitted, Monthly data cleaning done	Community education and health assembly conducted RBF assessment done Quarterly, Wash activities implemented, Quarterly DQAs done to Malaria, Data, TB, Motor vehicles and motor cycles serviced, Quarterly stationery procured, 3 Monthly HMIS reports entered into DHIS2, Monthly update of HRIS, 13 Mtrac Pro weekly reports submitted, 1 Quarterly reports (106a) compiled and submitted, Monthly data cleaning done	Community education and health assembly conducted RBF assessment done Quarterly, Wash activities implemented, Quarterly DQAs done to Malaria, Data, TB, Motor vehicles and motor cycles serviced, Quarterly stationery procured, 3 Monthly HMIS reports entered into DHIS2, Monthly update of HRIS, 13 Mtrac Pro weekly reports submitted, 1 Quarterly reports (106a) compiled and submitted, Monthly data cleaning done
281504 Monitoring, Supervision & Appraisal of capital works	34,000	8,000	24 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	34,000	8,000	24 %	0
External Financing:	0	0	0 %	0
Total:	34,000	8,000	24 %	0
Reasons for over/under performance:	Activity Implemented as Planned			
<i>Total For Health : Wage Rect:</i>	<i>2,695,018</i>	<i>1,707,665</i>	<i>63 %</i>	<i>606,137</i>
<i>Non-Wage Reccurent:</i>	<i>2,744,236</i>	<i>887,613</i>	<i>32 %</i>	<i>171,755</i>
<i>GoU Dev:</i>	<i>3,286,298</i>	<i>314,730</i>	<i>10 %</i>	<i>155,558</i>
<i>Donor Dev:</i>	<i>424,512</i>	<i>359,258</i>	<i>85 %</i>	<i>280,290</i>
<i>Grand Total:</i>	<i>9,150,064</i>	<i>3,269,266</i>	<i>35.7 %</i>	<i>1,213,740</i>

Vote:614 Kakumiro District**Quarter3****Workplan : 6 Education**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs: staff salaries paid					
211101 General Staff Salaries	5,146,068	3,068,229	60 %		1,021,271
Wage Rect:	5,146,068	3,068,229	60 %		1,021,271
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,146,068	3,068,229	60 %		1,021,271
Reasons for over/under performance:					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	() N/A	() 573 teachers paid salaries	()		()573 teachers paid salaries
No. of qualified primary teachers	() N/A	() 573 teachers	()		()572 teachers paid salaries
No. of pupils enrolled in UPE	() N/A	()	()		()
Non Standard Outputs: N/A 82 schools given capitation grant 82 schools given capitation grant					
263367 Sector Conditional Grant (Non-Wage)	861,749	574,499	67 %		567,526
Wage Rect:	0	0	0 %		0
Non Wage Rect:	861,749	574,499	67 %		567,526
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	861,749	574,499	67 %		567,526
Reasons for over/under performance:					
Capital Purchases					
Output : 078175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs: N/A n/a					
281504 Monitoring, Supervision & Appraisal of capital works	5,000	2,788	56 %		1,122

Vote:614 Kakumiro District**Quarter3**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	5,000	2,788	56 %	1,122
External Financing:	0	0	0 %	0
Total:	5,000	2,788	56 %	1,122

Reasons for over/under performance:

Output : 078180 Classroom construction and rehabilitation

No. of classrooms constructed in UPE	(6) 2 classrooms blocks constructed at each of these schools:- kyakasene	() 01 classroom blocks at Kissita completed and 01 01 Kihumuro P/s, constructions on going	()	()01 classroom blocks at Kissita completed and 01 01 Kihumuro P/s, constructions on going	
No. of classrooms rehabilitated in UPE	(4) N/A	() 02 classrooms rehabilitated at Mpnogo P/S and Kakumiro public completed 01 classrooms rehabilitation at rwembuba p/s on going	()	() 02 classrooms rehabilitated at Mpnogo P/S and Kakumiro public completed 01 classrooms rehabilitation at rwembuba p/s on going	
Non Standard Outputs:	N/A	03 monitoring of constructions was done		01 monitoring of constructions was done	
281501 Environment Impact Assessment for Capital Works	3,332	2,200	66 %	0	
281504 Monitoring, Supervision & Appraisal of capital works	22,266	19,769	89 %	6,054	
312104 Other Structures	325,000	155,789	48 %	129,281	
312211 Office Equipment	10,000	0	0 %	0	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	0	0	0 %	0	
Gou Dev:	360,598	177,758	49 %	135,334	
External Financing:	0	0	0 %	0	
Total:	360,598	177,758	49 %	135,334	

Reasons for over/under performance: delayed procurement process

Output : 078181 Latrine construction and rehabilitation

N/A					
Non Standard Outputs:		02 latrines constructions at Kaigurumba and Kikwaya P/s ongoing		02 latrines constructions at Kaigurumba and Kikwaya P/s ongoing	
281501 Environment Impact Assessment for Capital Works	1,600	1,366	85 %	1,366	
281504 Monitoring, Supervision & Appraisal of capital works	5,215	2,672	51 %	2,672	

Vote:614 Kakumiro District**Quarter3**

312101 Non-Residential Buildings	44,509	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	51,324	4,038	8 %	4,038
External Financing:	0	0	0 %	0
Total:	51,324	4,038	8 %	4,038

Reasons for over/under performance: delayed procurement

Output : 078183 Provision of furniture to primary schools

No. of primary schools receiving furniture	(108) 36 Classroom desks procured for each of the following schools; Kitutuma PS, Kitanda PS, Kihurumba PS	(473) 473 desks to be procured in the next quarter	()	(473) 473 desks to be procured in the next quarter
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Non Standard Outputs:

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

Reasons for over/under performance: delayed procuremnt

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

N/A				
Non Standard Outputs:	N/A	112 secondary teachers staff salaries paid for nine months		112 secondary teachers staff salaries paid for three months
211101 General Staff Salaries	1,871,901	1,118,312	60 %	381,078
Wage Rect:	1,871,901	1,118,312	60 %	381,078
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,871,901	1,118,312	60 %	381,078

Reasons for over/under performance:

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

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

Vote:614 Kakumiro District**Quarter3**

Non Standard Outputs:	N/A	03 routine monitoring done	03 routine monitoring done
263367 Sector Conditional Grant (Non-Wage)	574,070	382,713	67 %
Wage Rect:	0	0	0 %
Non Wage Rect:	574,070	382,713	67 %
Gou Dev:	0	0	0 %
External Financing:	0	0	0 %
Total:	574,070	382,713	67 %

Reasons for over/under performance:

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

N/A			
Non Standard Outputs:	classrooms rennovated	03 seed schools constriction ongoing, Birembo seed at 90%, Kitaihuka seed at Beam Level and Mpasana seed awaiting start	03 seed schools constriction ongoing, Birembo seed at 90%, Kitaihuka seed at Beam Level and Mpasana seed awaiting start
281501 Environment Impact Assessment for Capital Works	10,000	5,492	55 %
281504 Monitoring, Supervision & Appraisal of capital works	62,980	28,055	45 %
312104 Other Structures	1,436,688	212,778	15 %
312211 Office Equipment	10,000	0	0 %
Wage Rect:	0	0	0 %
Non Wage Rect:	0	0	0 %
Gou Dev:	1,519,667	246,325	16 %
External Financing:	0	0	0 %
Total:	1,519,667	246,325	16 %

Reasons for over/under performance: delayed procurement

Output : 078282 Teacher house construction

N/A			
N/A			
281504 Monitoring, Supervision & Appraisal of capital works	1,996	0	0 %
312104 Other Structures	37,929	0	0 %
Wage Rect:	0	0	0 %
Non Wage Rect:	0	0	0 %
Gou Dev:	39,925	0	0 %
External Financing:	0	0	0 %
Total:	39,925	0	0 %

Reasons for over/under performance:

Programme : 0783 Skills Development

Vote:614 Kakumiro District**Quarter3****Workplan : 6 Education**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Higher LG Services					
Output : 078301 Tertiary Education Services					
N/A					
Non Standard Outputs:		18 staff salaries paid for three 03 months		18 staff salaries paid for three 03 months	
211101 General Staff Salaries	199,025	148,726	75 %		50,440
Wage Rect:	199,025	148,726	75 %		50,440
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	199,025	148,726	75 %		50,440
Reasons for over/under performance:					
Lower Local Services					
Output : 078351 Skills Development Services					
N/A					
N/A					
263367 Sector Conditional Grant (Non-Wage)	137,939	91,960	67 %		45,980
Wage Rect:	0	0	0 %		0
Non Wage Rect:	137,939	91,960	67 %		45,980
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	137,939	91,960	67 %		45,980
Reasons for over/under performance:					
Programme : 0784 Education & Sports Management and Inspection					
Higher LG Services					
Output : 078401 Monitoring and Supervision of Primary and Secondary Education					
N/A					
Non Standard Outputs:		salaries paid			
211101 General Staff Salaries	88,821	66,419	75 %		22,488
211103 Allowances (Incl. Casuals, Temporary)	23,405	427	2 %		127
213002 Incapacity, death benefits and funeral expenses	1,000	830	83 %		500
221001 Advertising and Public Relations	1,000	830	83 %		500
221002 Workshops and Seminars	800	250	31 %		0
221005 Hire of Venue (chairs, projector, etc)	828	480	58 %		210
221008 Computer supplies and Information Technology (IT)	1,400	966	69 %		500

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221009 Welfare and Entertainment	400	130	33 %	0
221011 Printing, Stationery, Photocopying and Binding	1,500	1,000	67 %	500
221017 Subscriptions	300	175	58 %	175
222003 Information and communications technology (ICT)	400	233	58 %	100
227001 Travel inland	12,072	8,799	73 %	4,420
227004 Fuel, Lubricants and Oils	16,000	5,330	33 %	3,140
228002 Maintenance - Vehicles	2,058	1,200	58 %	520
Wage Rect:	88,821	66,419	75 %	22,488
Non Wage Rect:	61,163	20,650	34 %	10,692
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	149,984	87,069	58 %	33,180

Reasons for over/under performance:

Output : 078402 Monitoring and Supervision Secondary Education

N/A

Non Standard Outputs:	09 Monitoring of Education institutions	03 Monitoring of Education institutions		
211103 Allowances (Incl. Casuals, Temporary)	4,726	2,757	58 %	1,183
213002 Incapacity, death benefits and funeral expenses	300	0	0 %	0
221001 Advertising and Public Relations	1,300	730	56 %	300
221002 Workshops and Seminars	1,000	320	32 %	0
221008 Computer supplies and Information Technology (IT)	1,000	580	58 %	250
221009 Welfare and Entertainment	1,000	300	30 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	580	58 %	250
221017 Subscriptions	600	350	58 %	350
222001 Telecommunications	1,000	580	58 %	250
227001 Travel inland	11,089	9,696	87 %	6,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	23,015	15,893	69 %	8,583
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	23,015	15,893	69 %	8,583

Reasons for over/under performance:

Output : 078403 Sports Development services

N/A

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Non Standard Outputs:	01 secondary schools sports gala conduted	01 primary schools athletics conducted		01 secondary schools sports gala conduted	01 primary schools athletics conducted	03 monitoring of sports activite done
211103 Allowances (Incl. Casuals, Temporary)	400	0	0 %			0
221002 Workshops and Seminars	2,000	950	48 %			350
221009 Welfare and Entertainment	1,000	366	37 %			36
221011 Printing, Stationery, Photocopying and Binding	400	228	57 %			228
222001 Telecommunications	400	0	0 %			0
224005 Uniforms, Beddings and Protective Gear	800	0	0 %			0
227001 Travel inland	8,400	4,386	52 %			2,710
227004 Fuel, Lubricants and Oils	3,000	1,490	50 %			490
228004 Maintenance – Other	3,600	0	0 %			0
Wage Rect:	0	0	0 %			0
Non Wage Rect:	20,000	7,420	37 %			3,814
Gou Dev:	0	0	0 %			0
External Financing:	0	0	0 %			0
Total:	20,000	7,420	37 %			3,814

Reasons for over/under performance: insufficient funds

Output : 078404 Sector Capacity Development

N/A

Non Standard Outputs:	01 training on abridged curriculum done	01 training on pshychosocial support done		01 training on abridged curriculum done	01 training on pshychosocial support
221003 Staff Training	10,000	4,800	48 %		1,500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,000	4,800	48 %		1,500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,000	4,800	48 %		1,500

Reasons for over/under performance:

Output : 078405 Education Management Services

N/A

Non Standard Outputs:	01 report submitted to the ministry	01 inspection report submitted to ministry		01 report submitted to the ministry	01 inspection report submitted to ministry
211103 Allowances (Incl. Casuals, Temporary)	3,350	0	0 %		0
221001 Advertising and Public Relations	1,500	0	0 %		0

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221002 Workshops and Seminars	9,892	2,842	29 %	0
221005 Hire of Venue (chairs, projector, etc)	1,000	0	0 %	0
221007 Books, Periodicals & Newspapers	200	0	0 %	0
221008 Computer supplies and Information Technology (IT)	1,500	0	0 %	0
221009 Welfare and Entertainment	400	100	25 %	0
221012 Small Office Equipment	400	0	0 %	0
221017 Subscriptions	300	0	0 %	0
222003 Information and communications technology (ICT)	864	0	0 %	0
223005 Electricity	200	0	0 %	0
227001 Travel inland	5,043	4,685	93 %	1,070
227004 Fuel, Lubricants and Oils	8,907	6,447	72 %	5,560
228002 Maintenance - Vehicles	3,100	1,330	43 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	36,656	15,403	42 %	6,630
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	36,656	15,403	42 %	6,630
Reasons for over/under performance:				
Programme : 0785 Special Needs Education				
Higher LG Services				
Output : 078501 Special Needs Education Services				
N/A				
Non Standard Outputs:				
221002 Workshops and Seminars	1,436	700	49 %	700
221009 Welfare and Entertainment	3,811	1,895	50 %	800
222001 Telecommunications	564	300	53 %	150
227001 Travel inland	3,000	900	30 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,811	3,795	43 %	1,650
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,811	3,795	43 %	1,650
Reasons for over/under performance:				
<i>Total For Education : Wage Rect:</i>	<i>7,305,815</i>	<i>4,401,685</i>	<i>60 %</i>	<i>1,475,277</i>
<i>Non-Wage Reccurrent:</i>	<i>1,733,404</i>	<i>1,117,133</i>	<i>64 %</i>	<i>1,028,488</i>
<i>GoU Dev:</i>	<i>1,992,714</i>	<i>430,908</i>	<i>22 %</i>	<i>373,022</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>11,031,933</i>	<i>5,949,726</i>	<i>53.9 %</i>	<i>2,876,788</i>

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	- Staff salaries paid for 12 months - Office Consumables procured - Departmental vehicle maintained - 12 departmental meetings held - Quarterly political and technical monitoring of work done -1 annual workplan prepared and submitted to line ministries -4 quarterly reports and workplans prepared and submitted to line ministries -Road equipment maintained-	Staff salaries paid for 9 months - Office Consumables procured - Departmental vehicle maintained - 3 departmental meetings held - Quarterly political and technical monitoring of work done -1 annual workplan prepared and submitted to line ministries -1 quarterly report and workplans prepared and submitted to line ministries -Road equipment maintained		- Staff salaries paid for 3 months - Office Consumables procured - Departmental vehicle maintained - 3 departmental meetings held - Quarterly political and technical monitoring of work done -1 annual workplan prepared and submitted to line ministries -1 quarterly report and workplans prepared and submitted to line ministries -Road equipment maintained-	Staff salaries paid for 3 months - Office Consumables procured - Departmental vehicle maintained - 3 departmental meetings held - Quarterly political and technical monitoring of work done -1 annual workplan prepared and submitted to line ministries -1 quarterly report and workplans prepared and submitted to line ministries -Road equipment maintained
211101 General Staff Salaries	95,643	83,949	88 %		33,195
211103 Allowances (Incl. Casuals, Temporary)	10,664	5,612	53 %		375
221003 Staff Training	2,500	728	29 %		728
221008 Computer supplies and Information Technology (IT)	1,000	750	75 %		750
221009 Welfare and Entertainment	1,800	900	50 %		300
221011 Printing, Stationery, Photocopying and Binding	1,500	750	50 %		750
221012 Small Office Equipment	309	0	0 %		0
222001 Telecommunications	1,000	750	75 %		250
224004 Cleaning and Sanitation	600	150	25 %		150
227001 Travel inland	6,437	4,939	77 %		3,320
227004 Fuel, Lubricants and Oils	17,400	8,138	47 %		4,488
228002 Maintenance - Vehicles	15,000	5,051	34 %		4,109

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228003 Maintenance – Machinery, Equipment & Furniture	46,431	2,342	5 %	1,722
Wage Rect:	95,643	83,949	88 %	33,195
Non Wage Rect:	104,641	30,109	29 %	16,941
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	200,284	114,059	57 %	50,136

Reasons for over/under performance: The underperformance of 57% was attributed to the decline in the realization of Uganda Road Fund (URF) funds and none realization of the planned locally raised revenue.

Lower Local Services**Output : 048156 Urban unpaved roads Maintenance (LLS)**

N/A				
Non Standard Outputs:	Funds transferred to Town Councils to maintain urban unpaved roads	Funds transferred to Town Councils to maintain urban unpaved roads	Funds transferred to Town Councils to maintain urban unpaved roads	Funds transferred to Town Councils to maintain urban unpaved roads
263104 Transfers to other govt. units (Current)	218,852	83,247	38 %	23,036
Wage Rect:	0	0	0 %	0
Non Wage Rect:	218,852	83,247	38 %	23,036
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	218,852	83,247	38 %	23,036

Reasons for over/under performance: The underperformance of 38% was attributed to the decline in the realization of Uganda Road Fund (URF) funds.

Output : 048157 Bottle necks Clearance on Community Access Roads

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

Reasons for over/under performance: The underperformance of 50% was attributed to the decline in the realization of Uganda Road Fund (URF) funds.

Output : 048158 District Roads Maintainence (URF)

Length in Km of District roads routinely maintained	(188) 188 KM Manually maintained	(15) 15 km Kihumuro-Mazooba Road routinely maintained	(47)47 KM routinely maintained	(15)15 km Kihumuro-Mazooba Road routinely maintained
Length in Km of District roads periodically maintained	(33) 33 KM mechanically maintained	(0) Not done	(8.25)8.25km periodically maintained	(0)Not done
Non Standard Outputs:				
263367 Sector Conditional Grant (Non-Wage)	314,551	70,026	22 %	7,583

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	314,551	70,026	22 %	7,583
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	314,551	70,026	22 %	7,583

Reasons for over/under performance: The underperformance of 22% was attributed to the decline in the realization of Uganda Road Fund (URF) funds.

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

N/A					
Non Standard Outputs:	Protective wears procured, laptop computer and desktop procured, road equipment serviced, quarterly monitoring done, feasibility studies of projects done	Laptop computer procured, Road equipment maintained, feasibility studies done, quarterly monitoring done	Protective wears procured, laptop computer and desktop procured, road equipment serviced, quarterly monitoring done	Road equipment maintained, feasibility studies done, quarterly monitoring done	
281502 Feasibility Studies for Capital Works	3,500	3,000	86 %	2,250	
281504 Monitoring, Supervision & Appraisal of capital works	49,626	26,789	54 %	10,539	
312202 Machinery and Equipment	86,275	67,992	79 %	40,399	
312213 ICT Equipment	6,000	6,000	100 %	0	
312214 Laboratory and Research Equipment	5,000	0	0 %	0	

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	150,401	103,781	69 %	53,188
External Financing:	0	0	0 %	0
Total:	150,401	103,781	69 %	53,188

Reasons for over/under performance: The underperformance of 69% was attributed to the decline in the realization of Uganda Road Fund (URF) funds.

Output : 048180 Rural roads construction and rehabilitation

Length in Km. of rural roads rehabilitated	(222.3) 222.3km of rural roads rehabilitated	(236.3) 236.3 km of rural roads rehabilitated	(55.5) 55.5 km of rural roads rehabilitated	(28) 28 km of rural roads rehabilitated
Non Standard Outputs:	Road Rehabilitation and Maintenance of Community Roads done	Road Rehabilitation and Maintenance of Community Roads done	Road Rehabilitation and Maintenance of Community Roads done	Road Rehabilitation and Maintenance of Community Roads done
312103 Roads and Bridges	358,102	189,354	53 %	49,708

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	358,102	189,354	53 %	49,708
External Financing:	0	0	0 %	0
Total:	358,102	189,354	53 %	49,708

Reasons for over/under performance: The underperformance of 53% was attributed to the days in the procurement process.

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<i>Total For Roads and Engineering : Wage Rect:</i>	95,643	83,949	88 %	33,195
<i>Non-Wage Reccurrent:</i>	730,957	229,839	31 %	47,560
<i>GoU Dev:</i>	508,503	293,134	58 %	102,896
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	1,335,102	606,923	45.5 %	183,651

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	12 Months staff salaries paid -4 Quarterly report submitted -4 Quarterly PBS report submitted -4 Regional quarterly meetings attended -Quarterly airtime procured -Monitoring and supervision of water activities conducted -Quarterly stationary procured -vehicle maintained	- 9 Months staff salaries paid - Quarterly ministry reports submitted - Quarterly PBS report submitted -Regional quarterly meetings attended -Quarterly airtime procured -Monitoring and supervision of water activities conducted -Vehicle maintained		- 3 months staff salaries paid - Quarterly ministry reports submitted - Quarterly PBS report submitted -Regional quarterly meetings attended -Quarterly airtime procured -Monitoring and supervision of water activities conducted -Quarterly stationary procured -Vehicle maintained	- 3 months staff salaries paid - Quarterly ministry reports submitted - Quarterly PBS report submitted -Regional quarterly meetings attended -Quarterly airtime procured -Monitoring and supervision of water activities conducted -Vehicle maintained
211101 General Staff Salaries	30,197	16,457	55 %		5,996
221009 Welfare and Entertainment	2,500	1,867	75 %		620
221011 Printing, Stationery, Photocopying and Binding	1,500	0	0 %		0
222001 Telecommunications	1,000	750	75 %		250
227001 Travel inland	4,800	2,261	47 %		459
227004 Fuel, Lubricants and Oils	9,700	2,000	21 %		2,000
Wage Rect:	30,197	16,457	55 %		5,996
Non Wage Rect:	19,500	6,878	35 %		3,329
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	49,697	23,335	47 %		9,325
Reasons for over/under performance:	Increased prices of fuel affected our planned budget				
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	() -Post construction supervision done - Supervision of drilling and rehabilitation of boreholes	(2) -10 Boreholes inspected during rehabilitation in Rwensera, Kyamujundo, Nkooko, Kisiita, Kasambya		()	(2)-10 Boreholes inspected during rehabilitation in Rwensera, Kyamujundo, Nkooko, Kisiita, Kasambya
No. of water points tested for quality	() 15 Water points tested for quality	()		()	()

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No. of District Water Supply and Sanitation Coordination Meetings	() 4 district water and sanitation coordination meetings held	(3) -3 Quarterly District Water and Sanitation Coordination Committee meeting conducted.	()	()-1 Quarterly District Water and Sanitation Coordination Committee meeting conducted.
No. of sources tested for water quality	() 15 Water sources tested for quality	()	()	()
Non Standard Outputs:	-Pre- construction and Post construction supervision done -5 water sources tested for quality -4 district water and sanitation coordination meetings held	-10 Boreholes inspected during rehabilitation in Rwensera, Kyamujundo, Nkooko, Kisiita, Kasambya - District water and sanitation coordination meetings held -Post-construction Supervision done	- water sources tested for quality Pre- construction supervision done - District water and sanitation coordination meetings held -Post-construction Supervision done	-10 Boreholes inspected during rehabilitation in Rwensera, Kyamujundo, Nkooko, Kisiita, Kasambya - District water and sanitation coordination meetings held -Post-construction Supervision done
221002 Workshops and Seminars	800	477	60 %	477
227001 Travel inland	25,000	18,479	74 %	7,179
227004 Fuel, Lubricants and Oils	6,000	3,000	50 %	3,000
228002 Maintenance - Vehicles	16,000	16,576	104 %	8,794
Wage Rect:	0	0	0 %	0
Non Wage Rect:	47,800	38,532	81 %	19,450
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	47,800	38,532	81 %	19,450

Reasons for over/under performance:

Output : 098104 Promotion of Community Based Management

No. of water and Sanitation promotional events undertaken	() Leaders triggered	()	()	()
No. of water user committees formed.	() 40 water user committees established	(20) 20 Water User Committees established	()	(20)20 Water User Committees established
No. of Water User Committee members trained	(40) 40 water user committees trained	() 20 Water User Committees trained	()	()20 Water User Committees trained
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	() -1 District advocacy meeting conducted -5 sub county advocacy meetings conducted	()	()	()

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Non Standard Outputs:	-1 district & 4 sub county advocacy meetings conducted -5 advocacy meeting Conducted -Triggering local leaders and communities & Follow-ups made -40 Water User Committee members trained -40 water source committees trained -40 water user committees formed. -Sensitizing 40 communities to fulfill critical requirements -Retraining 20 water source committees	- 1 sub county advocacy meetings conducted -Triggering local leaders and communities & Follow-ups made -Retraining 5 water source committees -- 1 sub county advocacy meetings conducted -Triggering local leaders and communities & Follow-ups made -Retraining 5 water source committees	- 1 sub county advocacy meetings conducted -Triggering local leaders and communities & Follow-ups made -Retraining 5 water source committees	-20 Water User Committees trained - 20 Water User Committees established
227001 Travel inland	40,000	29,998	75 %	10,070
Wage Rect:	0	0	0 %	0
Non Wage Rect:	40,000	29,998	75 %	10,070
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	40,000	29,998	75 %	10,070

Reasons for over/under performance:

Output : 098105 Promotion of Sanitation and Hygiene

N/A

Non Standard Outputs:	-Sanitation activities supervised and Monitored	Follow-up on sanitation activities in Kitaihuka and Mwitazinge done	-Sanitation activities supervised and Monitored	Follow-up on sanitation activities in Kitaihuka and Mwitazinge done
227001 Travel inland	4,076	3,046	75 %	1,131
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,076	3,046	75 %	1,131
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,076	3,046	75 %	1,131

Reasons for over/under performance:

Capital Purchases**Output : 098172 Administrative Capital**

N/A

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Non Standard Outputs:	-communities triggered -follow-ups made	-Sanitation Week celebrated -Follow-up on villages triggered to check on progress done -Local leaders and communities Triggered in Mwitazinge and Kitaihuka -Follow-up on sanitation and hygiene done	-communities triggered -follow-ups made	-Sanitation Week celebrated -Follow-up on villages triggered to check on progress done
281504 Monitoring, Supervision & Appraisal of capital works	19,802	18,644	94 %	5,721
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,802	18,644	94 %	5,721
External Financing:	0	0	0 %	0
Total:	19,802	18,644	94 %	5,721

Reasons for over/under performance:

Output : 098175 Non Standard Service Delivery Capital

N/A

Non Standard Outputs:	-Water catchment protected - Environmental and social impact assessment -Planting trees and passpalm in the catchment areas -sensitization of communities	-Communities sensitized on Water catchment protection -Environmental and social impact assessment done for 20 Boreholes -Follow-up on Environmental issues done -Sensitization of communities to protect catchment areas	-Water catchment protected - Environmental and social impact assessment -Planting trees and passpalm in the catchment areas -sensitization of communities	-Communities sensitized on Water catchment protection -Environmental and social impact assessment done for 20 Boreholes
281501 Environment Impact Assessment for Capital Works	10,000	8,305	83 %	3,125
281504 Monitoring, Supervision & Appraisal of capital works	16,000	12,280	77 %	4,940
312301 Cultivated Assets	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	30,000	20,585	69 %	8,065
External Financing:	0	0	0 %	0
Total:	30,000	20,585	69 %	8,065

Reasons for over/under performance: Communities already encroached on wetlands and convincing them is not an easy task.

Output : 098180 Construction of public latrines in RGCs

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No. of public latrines in RGCs and public places	() Construction of a lined pit latrine in Mwitazinge trading center	() Sensitization of communities done	()	()Sensitization of communities done
Non Standard Outputs:	- Supervising works -Constructing a lined Pit latrine at Mwitazinge market	-B.O.Qs drafted -Sensitization of communities done	Post construction supervision	Sensitization of communities done
281504 Monitoring, Supervision & Appraisal of capital works	2,000	992	50 %	747
312104 Other Structures	28,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	30,000	992	3 %	747
External Financing:	0	0	0 %	0
Total:	30,000	992	3 %	747

Reasons for over/under performance:

Output : 098183 Borehole drilling and rehabilitation

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

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Non Standard Outputs:	20 boreholes drilled in Kihuuna A,Kitaihuka HCIII, Birembo Seed School, Kabubwa HCIII Mpassaana seed, Masaka HCIII Kigando HCIII, Kingereza, Wabitama, Kasozi, Kamiramputa Buhonda South, Igabula, Kyamakurura, Kyakabangali Kyamulinya, St. Paul Ps, Kyefumbiza, Kyamagwara, Karuko and Kasenyi . -Rehabilitation of 20 Buramagi Kisiita Trading Centre, Mpassaana Ps, Busanga Ps, Ndongo, Maasa, Karokarungi, Nyakatooke, Kitegura Ps, Rwebinyomo, Marongo, Kyakapere B, Kyamuganguzi, Nguse- Kanyengaramire, Kyakajumbi, Nkwirwa Ps, Rwensera Ps, Kiteredde, Masurwa and Katikara	Drilling and construction		
281502 Feasibility Studies for Capital Works	60,000	39,884	66 %	0
312104 Other Structures	620,000	60,189	10 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	680,000	100,073	15 %	0
External Financing:	0	0	0 %	0
Total:	680,000	100,073	15 %	0

Reasons for over/under performance:

Output : 098184 Construction of piped water supply system

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No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	()	Mpasaana Water Supply System Phase III - Completion of transmission main - Constructing the Thump tank -Supply and installation of reservoir -Repair of Kisiita Water Supply System	()	()	()
Non Standard Outputs:		Mpasaana Water Supply System Phase III -Completion of transmission main -Constructing the Thump tank -Supply and installation of reservoir -Repair of Kisiita Water Supply System		Post construction supervision	
312104 Other Structures	260,283		119,331	46 %	0
Wage Rect:	0		0	0 %	0
Non Wage Rect:	0		0	0 %	0
Gou Dev:	260,283		119,331	46 %	0
External Financing:	0		0	0 %	0
Total:	260,283		119,331	46 %	0
Reasons for over/under performance:					
Output : 098185 Construction of dams					
N/A					
Non Standard Outputs:		construction of 2 production wells		-Post construction supervision	
281502 Feasibility Studies for Capital Works	7,000		0	0 %	0
312104 Other Structures	60,000		0	0 %	0
Wage Rect:	0		0	0 %	0
Non Wage Rect:	0		0	0 %	0
Gou Dev:	67,000		0	0 %	0
External Financing:	0		0	0 %	0
Total:	67,000		0	0 %	0
Reasons for over/under performance:					
Total For Water : Wage Rect:	30,197		16,457	55 %	5,996
Non-Wage Recurrent:	111,376		78,454	70 %	33,980
GoU Dev:	1,087,085		259,625	24 %	14,533
Donor Dev:	0		0	0 %	0
Grand Total:	1,228,658		354,536	28.9 %	54,509

Vote:614 Kakumiro District**Quarter3****Workplan : 8 Natural Resources**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	12 Monthly staff salaries paid. 12 departmental meetings held			3 Monthly staff salaries paid. 3 departmental meetings held	
211101 General Staff Salaries	123,452	86,573	70 %		28,790
211103 Allowances (Incl. Casuals, Temporary)	540	267	49 %		0
221001 Advertising and Public Relations	664	304	46 %		0
221008 Computer supplies and Information Technology (IT)	1,093	0	0 %		0
221009 Welfare and Entertainment	1,500	1,028	69 %		300
221011 Printing, Stationery, Photocopying and Binding	2,178	746	34 %		0
221012 Small Office Equipment	500	0	0 %		0
222001 Telecommunications	1,000	0	0 %		0
224004 Cleaning and Sanitation	1,000	0	0 %		0
227001 Travel inland	3,000	2,750	92 %		250
227004 Fuel, Lubricants and Oils	5,000	2,504	50 %		1,600
Wage Rect:	123,452	86,573	70 %		28,790
Non Wage Rect:	16,475	7,599	46 %		2,150
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	139,927	94,172	67 %		30,940
Reasons for over/under performance:					
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(50) 50 Ha of tree plantations established on government and private land, 3 tree nursery beds maintained at Kakumiro TC ,Nkooko sub county and Kitaihuka sub county.	() 3 tree nursery beds maintained at Kakumiro TC ,Nkooko sub county and Kitaihuka sub county.	()	()	() 3 tree nursery beds maintained at Kakumiro TC ,Nkooko sub county and Kitaihuka sub county.
Number of people (Men and Women) participating in tree planting days	(100) 100 people (25 women and 75 men) participated and trained in tree planting	() Tree planting day not held yet	()	()	()Tree planting day not held yet

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Non Standard Outputs:	N/A				
211103 Allowances (Incl. Casuals, Temporary)	4,000	4,000	100 %	4,000	
221011 Printing, Stationery, Photocopying and Binding	400	110	28 %	50	
224006 Agricultural Supplies	5,000	0	0 %	0	
227001 Travel inland	5,000	2,907	58 %	1,175	
227004 Fuel, Lubricants and Oils	1,600	934	58 %	408	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	6,000	3,951	66 %	1,633	
Gou Dev:	10,000	4,000	40 %	4,000	
External Financing:	0	0	0 %	0	
Total:	16,000	7,951	50 %	5,633	
Reasons for over/under performance:	Inadequate funding Limited transport means				
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					
No. of Agro forestry Demonstrations	(6) maintaining and establishing 4 Agro forestry demos in Kisengwe, Nalweyo, Kisiita and Kakindo sub counties	() maintaining and establishing 4 Agro forestry demos in Kisengwe, Nalweyo, Kisiita and Kakindo sub counties	()	()maintaining and establishing 4 Agro forestry demo Nalweyo and Kakindo sub counties	
No. of community members trained (Men and Women) in forestry management	(210) 210 community members trained (men and women) in forestry management district wide	() 200 community members trained (men and women) in forestry management in Kitaihuka Sub County	()	()200 community members trained (men and women) in forestry management in Kitaihuka Sub County	
Non Standard Outputs:	N/A				
211103 Allowances (Incl. Casuals, Temporary)	1,200	600	50 %	200	
221011 Printing, Stationery, Photocopying and Binding	500	375	75 %	125	
227001 Travel inland	3,200	2,400	75 %	800	
227004 Fuel, Lubricants and Oils	1,100	741	67 %	135	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	6,000	4,116	69 %	1,260	
Gou Dev:	0	0	0 %	0	
External Financing:	0	0	0 %	0	
Total:	6,000	4,116	69 %	1,260	
Reasons for over/under performance:	Low funding Lack of departmental means of transport				
Output : 098305 Forestry Regulation and Inspection					
No. of monitoring and compliance surveys/inspections undertaken	(12) monitoring and compliance surveys/inspections under taken district wide	() Monitoring and compliance inspections on status of forests under taken within the district	()	()Monitoring and compliance inspections on status of forests under taken within the district	
Non Standard Outputs:	N/A				
227001 Travel inland	3,400	2,550	75 %	850	

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227004 Fuel, Lubricants and Oils	1,600	1,300	81 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	3,850	77 %	1,150
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	3,850	77 %	1,150
Reasons for over/under performance:	Resistant encroachers Inadequate funding			
Output : 098306 Community Training in Wetland management				
No. of Water Shed Management Committees formulated	(4) Watershed management committees formulated and trained district wide	(200) Trained community members on management of wetland in Kitaihuka and Mpasaana Sub County	()	(200)Trained community members on management of wetland in Kitaihuka and Mpasaana Sub County
Non Standard Outputs:	N/A			
211103 Allowances (Incl. Casuals, Temporary)	500	375	75 %	125
221011 Printing, Stationery, Photocopying and Binding	500	375	75 %	125
227001 Travel inland	3,000	2,200	73 %	700
227004 Fuel, Lubricants and Oils	1,000	750	75 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	3,700	74 %	1,200
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	3,700	74 %	1,200
Reasons for over/under performance:	Hostile encroachers Low funding Limited transport means			
Output : 098307 River Bank and Wetland Restoration				
No. of Wetland Action Plans and regulations developed	(1) wetland action plans and regulations developed	() Planned activity not yet implemented	()	()Planned activity not yet implemented
Area (Ha) of Wetlands demarcated and restored	(1) 1 Ha of wetlands demarcated and restored	(0.1) 0.1Ha of wetlands demarcated and restored.	()	(0.1)0.1Ha of wetlands demarcated and restored.
Non Standard Outputs:	N/A			
211103 Allowances (Incl. Casuals, Temporary)	1,000	610	61 %	110
227001 Travel inland	4,000	3,000	75 %	1,000
227004 Fuel, Lubricants and Oils	1,000	750	75 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	4,360	73 %	1,360
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	4,360	73 %	1,360

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Hostile wetland encroachers Low funding Limited transport means				
Output : 098308 Stakeholder Environmental Training and Sensitisation					
No. of community women and men trained in ENR monitoring	(250) 250 community members trained in ENR management district wide	() 250 community members trained in ENR management district wide	()		()250 community members trained in ENR management district wide
Non Standard Outputs:	N/A				
211103 Allowances (Incl. Casuals, Temporary)	1,200	900	75 %		300
221011 Printing, Stationery, Photocopying and Binding	500	375	75 %		125
227001 Travel inland	2,500	1,875	75 %		625
227004 Fuel, Lubricants and Oils	800	600	75 %		200
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,000	3,750	75 %		1,250
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,000	3,750	75 %		1,250
Reasons for over/under performance:	Low funding Limited transport means				
Output : 098309 Monitoring and Evaluation of Environmental Compliance					
No. of monitoring and compliance surveys undertaken	(12) 8 Environmental monitoring and compliance surveys undertaken district wide	(7) 7 Environmental monitoring and compliance surveys undertaken district wide.	()		(3)3 Environmental monitoring and compliance surveys undertaken district wide.
Non Standard Outputs:	N/A				
221011 Printing, Stationery, Photocopying and Binding	500	375	75 %		125
227001 Travel inland	3,500	2,625	75 %		875
227004 Fuel, Lubricants and Oils	1,000	750	75 %		250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,000	3,750	75 %		1,250
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,000	3,750	75 %		1,250
Reasons for over/under performance:	Wetland encroachers Limited transport means				
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)					

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No. of new land disputes settled within FY	(12) New land disputes settled district wide, land surveyed, valued and titled	() -New land disputes settled district wide. -Survey and open boundaries of Health Centre and proposed seed schools. - 4 Sensitization meetings on matters of land held in Katikara, Mpasaana and Kisiita, Kasambya, Kitaihuka.	()	()-New land disputes settled district wide. -Survey and open boundaries of Health Centre and proposed seed schools. - 4 Sensitization meetings on matters of land held in Katikara, Mpasaana and Kisiita, Kasambya, Kitaihuka.
Non Standard Outputs:	250 community members sensitized on land matters 24 land titles and certificates proceed			
221011 Printing, Stationery, Photocopying and Binding	630	295	47 %	45
225002 Consultancy Services- Long-term	25,000	0	0 %	0
227001 Travel inland	5,100	3,658	72 %	775
227004 Fuel, Lubricants and Oils	3,400	1,732	51 %	375
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	3,745	62 %	1,195
Gou Dev:	28,130	1,940	7 %	0
External Financing:	0	0	0 %	0
Total:	34,130	5,685	17 %	1,195
Reasons for over/under performance:	Low funding Limited transport means			
Output : 098311 Infrastructure Planning				
N/A				
Non Standard Outputs:	12 monitoring visits on infrastructural developments conducted district wide 12 sensitization meetings on infrastructural developments conducted district wide 1 physical development plan developed	Sensitization of 150 community members on infrastructural developments in upcoming urban Centres. - Monitoring and inspection of infrastructural developments to ensure compliance with physical planning standards. -Recommended building plans for approval.		Sensitization of 150 community members on infrastructural developments in upcoming urban Centres. - Monitoring and inspection of infrastructural developments to ensure compliance with physical planning standards. -Recommended building plans for approval.
221011 Printing, Stationery, Photocopying and Binding	2,500	1,675	67 %	125
227001 Travel inland	8,100	5,636	70 %	495

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227004 Fuel, Lubricants and Oils	5,400	2,745	51 %	375
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	3,926	65 %	995
Gou Dev:	10,000	6,130	61 %	0
External Financing:	0	0	0 %	0
Total:	16,000	10,056	63 %	995
Reasons for over/under performance:	Low funding Lack of departmental means of transport			
Capital Purchases				
Output : 098372 Administrative Capital				
N/A				
Non Standard Outputs:	development and approval of building plan for kakumiro district headquarter			
281503 Engineering and Design Studies & Plans for capital works	9,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	9,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,000	0	0 %	0
Reasons for over/under performance:				
<i>Total For Natural Resources : Wage Rect:</i>	<i>123,452</i>	<i>86,573</i>	<i>70 %</i>	<i>28,790</i>
<i>Non-Wage Reccurent:</i>	<i>66,475</i>	<i>42,747</i>	<i>64 %</i>	<i>13,443</i>
<i>GoU Dev:</i>	<i>57,130</i>	<i>12,070</i>	<i>21 %</i>	<i>4,000</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>247,057</i>	<i>141,390</i>	<i>57.2 %</i>	<i>46,233</i>

Vote:614 Kakumiro District**Quarter3****Workplan : 9 Community Based Services**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108103 Operational and Maintenance of Public Libraries					
N/A					
Non Standard Outputs:	6 community centres equipped with library materials	5 Community Centres followed up			Follow up 1 Community Centre of Nkooko
227001 Travel inland	4,100	2,995	73 %		1,085
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,100	2,995	73 %		1,085
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,100	2,995	73 %		1,085
Reasons for over/under performance:	Limited funding				
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	21 Community Staff facilitated quarterly for field execution	20 lower local governments supported with for 3 quarters and 3 quarterly coordination meetings held			20 lower local governments supported with for 3rd quarter and 1 coordination meeting held
227001 Travel inland	15,120	8,361	55 %		2,736
227004 Fuel, Lubricants and Oils	10,880	8,155	75 %		5,435
Wage Rect:	0	0	0 %		0
Non Wage Rect:	26,000	16,516	64 %		8,171
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	26,000	16,516	64 %		8,171
Reasons for over/under performance:	Lack of means of transport				
Output : 108105 Adult Learning					
No. FAL Learners Trained	() 320 learners trained, 25 instructors refreshed	() 360 FAL learners trained	()		()360 FAL learners trained

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Non Standard Outputs:	No of Learners enrolled, quarterly monitoring reports in place. refresher trainings conducted, quarterly review meetings conducted, No of learners passing proficient tests	3quarterly support supervision done and 2 review meeting held, one visit to Kiboga to bench mark on ICOLEW done	1 quarterly support supervision done and one review meeting held
221011 Printing, Stationery, Photocopying and Binding	2,600	1,270	49 %
227001 Travel inland	8,400	6,300	75 %
Wage Rect:	0	0	0 %
Non Wage Rect:	11,000	7,570	69 %
Gou Dev:	0	0	0 %
External Financing:	0	0	0 %
Total:	11,000	7,570	69 %
Reasons for over/under performance:	Limited funding for the program		
Output : 108106 Support to Public Libraries			
N/A			
Non Standard Outputs:	8 Community centres supported in Library management	5 Community centres monitored	1 Community centre of Nkooko monitored
221012 Small Office Equipment	600	320	53 %
227001 Travel inland	1,500	1,015	68 %
Wage Rect:	0	0	0 %
Non Wage Rect:	2,100	1,335	64 %
Gou Dev:	0	0	0 %
External Financing:	0	0	0 %
Total:	2,100	1,335	64 %
Reasons for over/under performance:	Most community centres are situated in Town Councils and are being used as Offices other than library		
Output : 108107 Gender Mainstreaming			
N/A			
Non Standard Outputs:	Gender sensitive budgets produced, 21 LLG staff mentored on gender issues, monitoring reports on Gender considerations in all partner activities in place, Gender sensitization reports	21 LLGs staff mentored on gender issues for 3 quarters, 7 construction sites visited and gender issues followed up	21 LLGs staff mentored on gender issues, 7 construction sites visited and gender issues followed up
221002 Workshops and Seminars	1,300	604	46 %

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227001 Travel inland	2,800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,100	604	15 %	404
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,100	604	15 %	404

Reasons for over/under performance: Limited funding to the sector

Output : 108108 Children and Youth Services

No. of children cases (Juveniles) handled and settled	() 120 children cases handled 24 Children resettled 8 juveniles resettled	() 104 children cases handled 14 Children resettled 8 juveniles resettled	()	()26 children cases handled 6 Children resettled 4 juveniles resettled
Non Standard Outputs:	Police and Prison cells inspected, Children home monitored, social inquiry reports produced, DOVCC meetings held, Court sessions attended, Para Social Workers trained, Staff mentored on Child protection, 10 radio talk shows held ,			
211103 Allowances (Incl. Casuals, Temporary)	1,200	333	28 %	333
221002 Workshops and Seminars	1,000	750	75 %	250
221011 Printing, Stationery, Photocopying and Binding	800	150	19 %	0
227001 Travel inland	6,000	4,189	70 %	1,410
227004 Fuel, Lubricants and Oils	1,000	498	50 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	5,920	59 %	2,243
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	5,920	59 %	2,243

Reasons for over/under performance:

Output : 108109 Support to Youth Councils

No. of Youth councils supported	() 1 District youth council general meeting held 3 Youth Council Executive meetings held	() 1 District youth council general meeting held 2 Youth Council Executive meetings held	()	() 1 Youth Council Executive meetings held, youth activities monitored
Non Standard Outputs:	YLP funds recovered, Youth activities monitored. YLP groups supported with SEED capital,	3 quarters Monitoring of Youth activities in the District, YLP funds recovered, quarter one report compiled and		1 quarters Monitoring of Youth activities in the District, YLP funds recovered, quarter one report compiled and submitted
221002 Workshops and Seminars	1,100	0	0 %	0

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221011 Printing, Stationery, Photocopying and Binding	1,800	0	0 %	0
222001 Telecommunications	2,000	1,500	75 %	1,000
227001 Travel inland	16,000	6,470	40 %	1,850
227004 Fuel, Lubricants and Oils	2,000	591	30 %	591
228002 Maintenance - Vehicles	2,100	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,000	8,561	34 %	3,441
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,000	8,561	34 %	3,441
Reasons for over/under performance:	Lack of operational funds under YLP			
Output : 108110 Support to Disabled and the Elderly				
No. of assisted aids supplied to disabled and elderly community	() 4 PWD executive meetings 4 Elderly council Executive meetings	() 3 PDW executive meeting held, attended Western Region Induction of Older persons council in Kasese, Sworn i the Elderly Council and inducted them,	()	()1 PWD executive meeting, 14 PWD groups supported, Council and inducted them
Non Standard Outputs:	No of PWD groups formed, supported, monitoring activities conducted, Quarterly reports made	26 PWD groups supported and trained on how to used the seed capital		13 PWD groups supported and trained on how to used the seed capital
227001 Travel inland	8,000	0	0 %	0
282101 Donations	17,405	17,135	98 %	17,135
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,405	17,135	67 %	17,135
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,405	17,135	67 %	17,135
Reasons for over/under performance:	Lack of operational funds to for monitoring the funded groups			
Output : 108111 Culture mainstreaming				
N/A				
Non Standard Outputs:	Cultural Celebrations supported	Collected data about cultural institutions and sites in the District and submitted to MGLSD and 2 quarterly Monitoring of cultural activities in the District		Monitored the cultural activities in the District
227001 Travel inland	1,000	749	75 %	249

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282101 Donations	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	749	50 %	249
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,500	749	50 %	249

Reasons for over/under performance: Limited funding for cultural activities

Output : 108112 Work based inspections

N/A				
Non Standard Outputs:	Labour camps and growth centres inspected, work sites registered, community sensitized on labour issues	Visited and addressed labour issues in kasambya Stone Katikara, Semwema quarry visited 3 school construction sites at Mpasana SEED school, Kuhumuro PS, Kakumiro Public PS and Kitaihuka SEED Sch.		Visited and addressed labour issues in kasambya Stone Katikara, Semwema quarry visited 3 school construction sites at Mpasana SEED school, Kuhumuro PS, Kakumiro Public PS and Kitaihuka SEED Sch.
227001 Travel inland	1,600	0	0 %	0
227004 Fuel, Lubricants and Oils	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,100	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,100	0	0 %	0

Reasons for over/under performance: Lack of means of transport

Output : 108113 Labour dispute settlement

N/A				
Non Standard Outputs:	16 labour cases handled, Follow up reports made	Handled 7 labour related cases, monitored all 8 construction sites on labour issues		Handled 4 labour related cases, monitored all 8 construction sites on labour issues
227001 Travel inland	2,000	1,494	75 %	525
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,494	75 %	525
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,494	75 %	525

Reasons for over/under performance: Lack of substantive staff in the sector

Output : 108114 Representation on Women's Councils

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No. of women councils supported	() 4 District women Council meeting 3 District women council executive meetings	() 2 District women Council held and 3 District women council executive meetings	()	()1 District women Council held and 1 District women council executive meetings
Non Standard Outputs:	Celebration of IWD, Monitoring of women activities UWEP funds recovered, UWEP groups organized, quarterly reports produced, official travel reports made	3 quarterly monitoring of women Council, activities done, 46 UWEP files organized for submission to MGLSD quarterly report compiled and submitted to the center		1 quarterly monitoring of women Council, activities done, 46 UWEP files organized for submission to MGLSD quarterly report compiled and submitted to the center
221002 Workshops and Seminars	1,500	1,125	75 %	375
221012 Small Office Equipment	1,100	0	0 %	0
227001 Travel inland	20,400	16,905	83 %	9,437
227004 Fuel, Lubricants and Oils	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,000	18,030	72 %	9,812
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,000	18,030	72 %	9,812

Reasons for over/under performance: Lack of means of transport

Output : 108116 Social Rehabilitation Services

N/A				
Non Standard Outputs:	Staff mentored on rehabilitation issues, Rehabilitation cases identified and referred accordingly, communities sensitized on rehabilitation issues	Carried out monitoring of Rehabilitation issues in Bugangaizi East and Bugangaizi West mentored staff on mentored staff on staff on rehabilitation issues		Carried out monitoring of Rehabilitation issues in Bugangaizi West mentored staff on staff on rehabilitation issues
227001 Travel inland	3,000	1,995	67 %	495
227004 Fuel, Lubricants and Oils	1,100	710	65 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,100	2,705	66 %	495
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,100	2,705	66 %	495

Reasons for over/under performance: Limited funding in the sector

Output : 108117 Operation of the Community Based Services Department

N/A

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Non Standard Outputs:	Quarter departmental meetings held, quarterly monitoring of departmental activities, monthly staff welfare maintained, office stationary procured, departmental fuel procured, office equipment maintained, small office equipment procured, NGO monitoring committee functional, coordinated departmental activities, quarterly reports procured, monthly briefs made, 12 months salary paid to staff	made 3 quarterly support supervision visit, 7 official travels made to Kampala, 3 quarterly maintained all departmental equipment, 3 quarterly staff welfare maintained, Purchased office stationary for 3 quarters, coordinated departmental activities for 3 quarters, purchased fuel for 3 quarters, attended works and seminars, 16 radio talk shows held on Emabya Amazon and Kakumiro Community Radio	made 1 support supervision visit, 3 official travels made to Kampala, maintained all departmental equipment, staff welfare maintained, Purchased office stationary, coordinated departmental activities, purchased fuel for third quarter, attended works and seminars, 6 radio talk shows held	
211101 General Staff Salaries	187,540	107,826	57 %	32,756
211103 Allowances (Incl. Casuals, Temporary)	1,332	999	75 %	333
221008 Computer supplies and Information Technology (IT)	2,400	1,395	58 %	940
221009 Welfare and Entertainment	1,000	720	72 %	200
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
221012 Small Office Equipment	800	0	0 %	0
222001 Telecommunications	1,400	1,050	75 %	350
224004 Cleaning and Sanitation	798	290	36 %	0
227001 Travel inland	14,675	10,903	74 %	3,600
227004 Fuel, Lubricants and Oils	9,585	4,792	50 %	2,396
282101 Donations	21,451	21,451	100 %	21,451
Wage Rect:	187,540	107,826	57 %	32,756
Non Wage Rect:	55,441	41,600	75 %	29,270
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	242,981	149,426	61 %	62,026

Reasons for over/under performance: Lack of means of transport, staff gaps and poor office space

Lower Local Services**Output : 108151 Community Development Services for LLGs (LLS)**

N/A

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Quarter3

Non Standard Outputs:		Coordinated Micro project activities, supported 13 groups under Office of Ministry of Bunyoro Affairs, trained the District Child wellbeing Committee, coordinated Parish Community	N/A	Coordinated Micro project activities, supported 13 groups under Office of Ministry of Bunyoro Affairs, trained the District Child wellbeing Committee, coordinated Parish Community
263369 Support Services Conditional Grant (Non-Wage)	10	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10	0	0 %	0
Reasons for over/under performance:	No means of transport			
<i>Total For Community Based Services : Wage Rect:</i>	<i>187,540</i>	<i>107,826</i>	<i>57 %</i>	<i>32,756</i>
<i>Non-Wage Reccurent:</i>	<i>197,856</i>	<i>125,213</i>	<i>63 %</i>	<i>75,995</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>385,396</i>	<i>233,039</i>	<i>60.5 %</i>	<i>108,750</i>

Vote:614 Kakumiro District**Quarter3****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					
N/A					
Non Standard Outputs:	Staff Salaries paid per month			Staff Salaries paid per month	
211101 General Staff Salaries	38,158	28,665	75 %		10,167
213002 Incapacity, death benefits and funeral expenses	1,000	0	0 %		0
221002 Workshops and Seminars	2,000	2,000	100 %		0
221008 Computer supplies and Information Technology (IT)	3,000	1,780	59 %		1,780
221009 Welfare and Entertainment	4,000	1,303	33 %		500
221017 Subscriptions	2,000	0	0 %		0
222001 Telecommunications	346	345	100 %		0
227001 Travel inland	2,000	1,080	54 %		580
Wage Rect:	38,158	28,665	75 %		10,167
Non Wage Rect:	14,346	6,508	45 %		2,860
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	52,503	35,173	67 %		13,027
Reasons for over/under performance:					
Output : 138302 District Planning					
No of qualified staff in the Unit	(2) 2 staff (Senior Planner and Statistician)	(02) staff (Senior Planner and Statistician)		(2) staff (Senior Planner and Statistician)	(02) staff (Senior Planner and Statistician)
No of Minutes of TPC meetings	(12) 12 DTTPC meetings held	() 09 TPC meetings conducted		(3)DTTPC Meeting	(0)3 TPC meetings
Non Standard Outputs:	DTTPC meetings conducted	DTTPC meetings conducted		DTTPC meetings conducted	DTTPC meetings conducted
211103 Allowances (Incl. Casuals, Temporary)	1,000	490	49 %		0
221002 Workshops and Seminars	2,000	800	40 %		0
221009 Welfare and Entertainment	500	435	87 %		0
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50 %		250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,500	2,225	49 %		250
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,500	2,225	49 %		250

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Quarter3

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Lack of departmental vehicle					
Output : 138303 Statistical data collection					
N/A					
Non Standard Outputs:	Statistical Abstract	Data to align the district abstract to the NDP 3 Collected		Data analysis	Data to align the district abstract to the NDP 3 Collected
211103 Allowances (Incl. Casuals, Temporary)	4,000	1,833	46 %		0
221011 Printing, Stationery, Photocopying and Binding	500	500	100 %		500
222001 Telecommunications	500	325	65 %		260
227001 Travel inland	2,000	1,420	71 %		420
227004 Fuel, Lubricants and Oils	2,000	1,333	67 %		667
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	1,920	48 %		420
Gou Dev:	5,000	3,492	70 %		1,427
External Financing:	0	0	0 %		0
Total:	9,000	5,412	60 %		1,847
Reasons for over/under performance: lack of transport means					
Output : 138304 Demographic data collection					
N/A					
Non Standard Outputs:	Report on Demographic Statistics for Kakumiro District			Data Analysis	
227001 Travel inland	3,000	2,997	100 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	2,997	100 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,000	2,997	100 %		0
Reasons for over/under performance:					
Output : 138305 Project Formulation					
N/A					
Non Standard Outputs:	N/A			N/A	
221008 Computer supplies and Information Technology (IT)	3,000	2,600	87 %		2,600
227001 Travel inland	1,000	667	67 %		0

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227004 Fuel, Lubricants and Oils	1,000	667	67 %	333
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	5,000	3,933	79 %	2,933
External Financing:	0	0	0 %	0
Total:	5,000	3,933	79 %	2,933
Reasons for over/under performance:				
Output : 138306 Development Planning				
N/A				
Non Standard Outputs:	N/A	01 desktop computer purchased for planning one printer purchased for records office, one laptop purchased for education	N/A	01 desktop computer purchased for planning one printer purchased for records office, one laptop purchased for education
221008 Computer supplies and Information Technology (IT)	25,000	23,142	93 %	12,300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	25,000	23,142	93 %	12,300
External Financing:	0	0	0 %	0
Total:	25,000	23,142	93 %	12,300
Reasons for over/under performance: Insufficient funds to supply all needy department				
Output : 138307 Management Information Systems				
N/A				
Non Standard Outputs:	N/A	01 Quarter two PBS report prepared and submitted 01 draft budget prepared and presnted to council	N/A	01 Quarter two PBS report prepared and submitted 01 draft budget prepared and presnted to council
221016 IFMS Recurrent costs	20,000	14,142	71 %	4,147
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	14,142	71 %	4,147
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	14,142	71 %	4,147
Reasons for over/under performance: stationary shortage and poor network				
Output : 138308 Operational Planning				
N/A				
Non Standard Outputs:	N/A	09 DTTPC meeting	N/A	DTTPC meetings held
221002 Workshops and Seminars	3,785	2,488	66 %	0

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221008 Computer supplies and Information Technology (IT)	4,200	0	0 %	0
221009 Welfare and Entertainment	5,040	3,592	71 %	1,332
221012 Small Office Equipment	600	150	25 %	0
227001 Travel inland	2,189	1,178	54 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,314	3,910	62 %	1,332
Gou Dev:	9,500	3,498	37 %	0
External Financing:	0	0	0 %	0
Total:	15,814	7,408	47 %	1,332

Reasons for over/under performance:

Output : 138309 Monitoring and Evaluation of Sector plans

N/A				
Non Standard Outputs:	N/A	all capital projects were monitored under UGIFT and DDEG	N/A	all capital projects were monitored under UGIFT and DDEG
		06 LLGS monitored for compliance to Guidelines		
211103 Allowances (Incl. Casuals, Temporary)	10,000	10,000	100 %	3,333
222001 Telecommunications	2,165	1,940	90 %	500
227001 Travel inland	6,000	5,617	94 %	1,660
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	18,165	17,557	97 %	5,493
External Financing:	0	0	0 %	0
Total:	18,165	17,557	97 %	5,493

Reasons for over/under performance: insufficient fuel to move all stakeholders

Capital Purchases**Output : 138372 Administrative Capital**

N/A				
Non Standard Outputs:	N/A	2 tables, 5 chairs supplied for the probation, finance officers	N/A	2 tables, 5 chairs supplied for the probation, finance officers
312203 Furniture & Fixtures	8,400	6,000	71 %	6,000
312211 Office Equipment	676	300	44 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	9,076	6,300	69 %	6,300
External Financing:	0	0	0 %	0
Total:	9,076	6,300	69 %	6,300

Vote:614 Kakumiro District**Quarter3****Workplan : 10 Planning**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<i>Total For Planning : Wage Rect:</i>	38,158	28,665	75 %		10,167
<i>Non-Wage Reccurent:</i>	52,159	31,703	61 %		9,009
<i>GoU Dev:</i>	71,742	57,922	81 %		28,453
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	162,059	118,290	73.0 %		47,629

Vote:614 Kakumiro District**Quarter3****Workplan : 11 Internal Audit**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	12 monthly salaries paid	09 monthly salaries paid		03 monthly salaries paid	03 monthly salaries paid
	03 computer consumables procured				
	01 office stationery procured				
211101 General Staff Salaries	27,839	21,285	76 %		8,220
211103 Allowances (Incl. Casuals, Temporary)	100	0	0 %		0
221007 Books, Periodicals & Newspapers	200	0	0 %		0
221008 Computer supplies and Information Technology (IT)	1,500	1,335	89 %		375
221011 Printing, Stationery, Photocopying and Binding	1,200	1,082	90 %		555
227001 Travel inland	2,500	1,050	42 %		350
227004 Fuel, Lubricants and Oils	2,004	956	48 %		332
Wage Rect:	27,839	21,285	76 %		8,220
Non Wage Rect:	7,504	4,423	59 %		1,612
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	35,343	25,708	73 %		9,832
Reasons for over/under performance:					
Output : 148202 Internal Audit					
No. of Internal Department Audits	() Auditing of sector accounts at the district and other government institutions	()		()	()
Date of submitting Quarterly Internal Audit Reports	(2021-07-30) Report completion	()		()	()
Non Standard Outputs: N/A					
213001 Medical expenses (To employees)	820	0	0 %		0
221009 Welfare and Entertainment	960	200	21 %		0
221012 Small Office Equipment	240	25	10 %		0

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222001 Telecommunications	580	400	69 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,600	625	24 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,600	625	24 %	0
Reasons for over/under performance:				
Output : 148203 Sector Capacity Development				
N/A				
Non Standard Outputs:	N/A	N/A	N/A	N/A
221002 Workshops and Seminars	500	0	0 %	0
221003 Staff Training	1,000	0	0 %	0
221017 Subscriptions	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,500	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,500	0	0 %	0
Reasons for over/under performance:				
Output : 148204 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	N/A	n/a		n/a
224004 Cleaning and Sanitation	160	0	0 %	0
227001 Travel inland	7,200	6,280	87 %	1,710
227004 Fuel, Lubricants and Oils	8,000	4,820	60 %	680
228002 Maintenance - Vehicles	3,360	2,240	67 %	840
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,720	13,340	71 %	3,230
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,720	13,340	71 %	3,230
Reasons for over/under performance:				
<i>Total For Internal Audit : Wage Rect:</i>	<i>27,839</i>	<i>21,285</i>	<i>76 %</i>	<i>8,220</i>
<i>Non-Wage Reccurent:</i>	<i>32,324</i>	<i>18,388</i>	<i>57 %</i>	<i>4,842</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>60,163</i>	<i>39,673</i>	<i>65.9 %</i>	<i>13,062</i>

Vote:614 Kakumiro District**Quarter3****Workplan : 12 Trade Industry and Local Development**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	() 4 radio talk shows and announcements made 2 from Emambya FM and 2 from KCR FM	(1) - Conducted one Radio talk show on Parish Development Model		()	()- Conducted one Radio talk show on Parish Development Model
No. of trade sensitisation meetings organised at the District/Municipal Council	() businesses supported to develop	() - Conducted 1 sensitization meeting for market trader in Kakumiro Daily Market		()	()- Conducted 1 sensitization meeting for market trader in Kakumiro Daily Market
No of businesses inspected for compliance to the law	() Report on compliance issues to law on business operations in the district	(4) -Inspected 4 Businesses in Kisiita Town Council, Kakindo and Kikwaya sub counties		()	()-Inspected 4 Businesses in Kisiita Town Council, Kakindo and Kikwaya sub counties
No of businesses issued with trade licenses	() -Businesses registered	()		()	()
Non Standard Outputs:	12 monthly staff salaries paid -4 radio talk shows and announcements made -2 from Emambya FM and 2 from KCR FM -Businesses supported to develop -Report on compliance issues to law on business operations in the district	- Conducted one Radio talk show on Parish Development Model -Conducted 1 sensitization meeting for market trader in Kakumiro Daily Market --Inspected 4 Businesses in Kisiita Town Council, Kakindo and Kikwaya sub counties. -9 monthly staff salaries paid -1 radio talk shows and announcements made -1 from Emambya FM and 1from KCR FM -Businesses supported to develop -Report on compliance issues to law on business operations in the district		3 monthly staff salaries paid -1 radio talk shows and announcements made -1 from Emambya FM and 1from KCR FM -Businesses supported to develop -Report on compliance issues to law on business operations in the district	- 3 Months salaries paid - Conducted one Radio talk show on Parish Development Model -Conducted 1 sensitization meeting for market trader in Kakumiro Daily Market -Inspected 4 Businesses in Kisiita Town Council, Kakindo and Kikwaya sub counties
211101 General Staff Salaries	81,038	43,319	53 %		14,584

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227001 Travel inland	2,500	1,855	74 %	720
Wage Rect:	81,038	43,319	53 %	14,584
Non Wage Rect:	2,500	1,855	74 %	720
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	83,538	45,174	54 %	15,304

Reasons for over/under performance:

1. Minimal coverage of Targeted businesses due to budget constraints.
2. No evidence for payment of local service tax
3. most businesses not formally registered

Output : 068302 Enterprise Development Services

No of awareness radio shows participated in	() 4 Radio Talk shows Conducted	(1) -1 radio talk show conducted	()	()-1 radio talk show conducted
No of businesses assisted in business registration process	() A number of businesses registered	() -22 Enterprises inspected for compliance and performance on their businesses and guided on registration process to benefit from existing government services in Birembo, Kisengwe, Igayaza, Nalweyo, Kakumiro TC, Kisiita TC	()	(22)-22 Enterprises inspected for compliance and performance on their businesses and guided on registration process to benefit from existing government services in Birembo, Kisengwe, Igayaza, Nalweyo, Kakumiro TC, Kisiita TC
No. of enterprises linked to UNBS for product quality and standards	() Businesses linked to UNBS	()	()	()
Non Standard Outputs:	-Businesses linked to UNBS -4 Radio Talk shows Conducted - A number of businesses registered	-3 Radio talk shows conducted. -Mobilized SACCO members on loan recoveries and governance issues. -1 company the name of OLIGALI investments ltd supported for official registration. -22 Enterprises inspected for compliance and performance on their businesses and guided on registration process to benefit from existing government services in Birembo, Kisengwe, Igayaza, Nalweyo, Kakumiro TC, Kisiita TC and Nkooko	-Businesses linked to UNBS -1 Radio Talk shows Conducted - A number of businesses registered	-22 Enterprises inspected for compliance and performance on their businesses and guided on registration process to benefit from existing government services in Birembo, Kisengwe, Igayaza, Nalweyo, Kakumiro TC, Kisiita TC and Nkooko

227001 Travel inland	1,840	1,330	72 %	500
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227004 Fuel, Lubricants and Oils	1,000	250	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,840	1,580	56 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,840	1,580	56 %	500
Reasons for over/under performance:	-Limited time to engage the targeted groups			
Output : 068303 Market Linkage Services				
No. of producers or producer groups linked to market internationally through UEPB	() - 4 producer groups linked to markets -8 producer groups	()	()	()
No. of market information reports disseminated	() -4 market information reports disseminated	(1) -1 Market Information report disseminated	()	()-1 Market Information report disseminated
Non Standard Outputs:	-4 market information reports disseminated -- 4 producer groups linked to markets -8 producer groups	-3 market information reports disseminated -1 producer groups linked to markets -2 producer groups	-1 market information reports disseminated -1 producer groups linked to markets -2 producer groups	-1 Market Information report disseminated
221001 Advertising and Public Relations	300	150	50 %	0
227001 Travel inland	1,100	805	73 %	305
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,400	955	68 %	305
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,400	955	68 %	305
Reasons for over/under performance:	Only got from marketplaces - All markets in the district were not covered			
Output : 068304 Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised	() 4 Reports on supervised cooperatives and SACCOs in the district	() -3 cooperatives supervised that is Mujungu Coffee Farmers, Bugangaizi East Risen farmers and KIlhanguzi -2 Annual General Meetings for RIDO SACCO AND St. Edwards SSS for 2021 -Solving of disputes in Emyooga SACCOs that is to say Journalist SACCO and SALON SACCO in East Constituency. -Welders SACCO in South Constituency also supervised	()	()-3 cooperatives supervised that is Mujungu Coffee Farmers, Bugangaizi East Risen farmers and KIlhanguzi

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No. of cooperative groups mobilised for registration	() -8 Groups Mobilized and trained	() 2 Cooperatives registered that is Mujungu and Birembo farmers SACCO - Trainees St. Ewards SSS SACCO and Birembo Farmers SACCO -1 Trained Kihaguzi Tukurakurane group OF Kakindo s/c in preparation for registration as SACCO	()	()2 Cooperatives registered that is Mujungu and Birembo farmers SACCO
Non Standard Outputs:	-4Reports on supervised cooperatives and SACCOs in the district -4Quarterly reports for inspections and data collections made -8 Groups Mobilized and trained -4 Financial reports compiled - 5 Audit reports of cooperative	-2 Cooperatives registered that is Mujungu and Birembo farmers SACCO -3 cooperatives supervised that is Mujungu Coffee Farmers, Bugangaizi East Risen farmers and Kihanguzi	-1Reports on supervised cooperatives and SACCOs in the district -1 Quarterly reports for inspections and data collections made -2 Groups Mobilized and trained -1 Financial reports compiled - 1 Audit reports of cooperative	-2 Cooperatives registered that is Mujungu and Birembo farmers SACCO -3 cooperatives supervised that is Mujungu Coffee Farmers, Bugangaizi East Risen farmers and Kihanguzi
227001 Travel inland	4,100	3,045	74 %	1,080
227004 Fuel, Lubricants and Oils	2,000	1,400	70 %	900
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,100	4,445	73 %	1,980
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,100	4,445	73 %	1,980
Reasons for over/under performance:				
Output : 068305 Tourism Promotional Services				
No. of tourism promotion activities meanstremed in district development plans	() -6 profile reports on main natural tourism sites in the district	()	()	()
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	() Report on Urban councils hospitable facilities	()	()	()
No. and name of new tourism sites identified	() -Report on identified new tourism sites in district - Investment	()	()	()

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Non Standard Outputs:	-6 profile reports on main natural tourism sites in the district -1 promotional activity mainstreamed in the district development plan -2 Reports on Urban councils hospitable facilities of Kakumiro, -1 Report on identified new tourism sites in the district -1 report on Investment opportunities identified at tourism sites -Profiling tourism sites	-Sensitized farmers with economic activities along wetland areas in Igayaza TC, Kasambya, Mpasaana and Bwansa Sub counties. - Supervised Forest Base Garden in Igayaza TC for guidance.	-2 profile reports on main natural tourism sites in the district -1 promotional activity mainstreamed in the district development plan -1 Reports on Urban councils hospitable facilities of Kakumiro, -1 Report on identified new tourism sites in the district -Profiling tourism sites	-Sensitized farmers with economic activities along wetland areas in Igayaza TC, Kasambya, Mpasaana and Bwansa Sub counties. - Supervised Forest Base Garden in Igayaza TC for guidance.
227001 Travel inland	3,500	3,440	98 %	2,640
227004 Fuel, Lubricants and Oils	1,005	153	15 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,505	3,593	80 %	2,640
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,505	3,593	80 %	2,640

Reasons for over/under performance:

Output : 068306 Industrial Development Services

No. of opportunities identified for industrial development	() -4 Report on industrial Investment opportunities identified in Central wards of town councils of Kakumiro, Kisiita, Igayaza, and Kakindo and sub counties in district	()	()	()
No. of producer groups identified for collective value addition support	() -20 Producer groups identified	()	()	()
No. of value addition facilities in the district	() -4 Quarterly reports on cooperatives and private investments with Value addition facilities	() -4 value addition facilities that is KDA, Muungu coffee, Kakumiro coffee factory and Birembo maize milling	()	() -4 value addition facilities that is KDA, Muungu coffee, Kakumiro coffee factory and Birembo maize milling
A report on the nature of value addition support existing and needed	() 1 report on the status of businesses involved in manufacturing and value addition	()	()	()

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Non Standard Outputs:	-4Report on industrial Investment opportunities identified in Central wards of town councils in district	-4 value addition facilities that is KDA, Muungu coffee, Kakumiro coffee factory and Birembo maize milling	-1Report on industrial Investment opportunities identified in Central wards of town councils in district	-4 value addition facilities that is KDA, Muungu coffee, Kakumiro coffee factory and Birembo maize milling
	-20 Producer groups identified	-nspected Kiryangobe	-20 Producer groups identified	
	-4 Quarterly reports on cooperatives with Value addition services	Mukama Tanyama a micro drink processing factory. The factory produced Rafik Superstar drink in Kasambya sub county	-1 Quarterly reports on cooperatives with Value addition services	
	-Ireport on the status of businesses involved in manufacturing and value addition	Inspected Bugwara Kijwenge Fresh foods processing Factory in Nalweyo	-Ireport on the status of businesses involved in manufacturing and value addition	
	-Identification of industrial opportunities	Sub county to follow up on governance issues.	-Identification of industrial opportunities	
	-Guidance on UNBS requirements	-Inspected Mujungu Coffee Factory in Kirundi Birembo Sub county which is still under construction	-Guidance on UNBS requirements	
227001 Travel inland	3,097	2,320	75 %	880
227004 Fuel, Lubricants and Oils	1,000	250	25 %	0
	Wage Rect:	0	0 %	0
	Non Wage Rect:	4,097	63 %	880
	Gou Dev:	0	0 %	0
	External Financing:	0	0 %	0
	Total:	4,097	63 %	880
Reasons for over/under performance:				
Output : 068307 Sector Capacity Development				
N/A				
Non Standard Outputs:	-Subscription done		-Subscription done	
	-workshops attended		-workshops attended	
221002 Workshops and Seminars	500	150	30 %	0
221017 Subscriptions	1,000	500	50 %	0
	Wage Rect:	0	0 %	0
	Non Wage Rect:	1,500	43 %	0
	Gou Dev:	0	0 %	0
	External Financing:	0	0 %	0
	Total:	1,500	43 %	0
Reasons for over/under performance:				
Output : 068308 Sector Management and Monitoring				
N/A				

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Non Standard Outputs:	-12 monthly Welfare supplied -4 Quarterly reports to the ministry submitted -12 monthly departmental reports for DTPC - 1 Annual cumulative departmental report -12 Monthly telecommunication procured -Small office equipment procured - Preparation and submission of 4 quarterly PBS reports -4 Quarterly financial reports done -COVID-19 S.O.Ps -Procuring monthly Welfare - Submitting reports to the ministry - Preparing Annual cumulative departmental report -Procuring telecommunication services	-1 ACDP workshop attended - Submitted 3 quarterly reports to MTIC -small office equipment procured -3 Quarterly airtime procured	-1 ACDP workshop attended - Submitted quarterly reports to MTIC -small office equipment procured -Quarterly airtime procured		
221001 Advertising and Public Relations	500	200	40 %	0	
221008 Computer supplies and Information Technology (IT)	1,000	500	50 %	500	
221009 Welfare and Entertainment	1,200	900	75 %	300	
221011 Printing, Stationery, Photocopying and Binding	400	187	47 %	187	
221012 Small Office Equipment	200	109	55 %	109	
222001 Telecommunications	2,040	1,530	75 %	510	
224004 Cleaning and Sanitation	700	312	45 %	0	
227001 Travel inland	2,205	1,290	59 %	255	
227004 Fuel, Lubricants and Oils	1,000	250	25 %	0	
273101 Medical expenses (To general Public)	200	0	0 %	0	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	9,445	5,278	56 %	1,861	
Gou Dev:	0	0	0 %	0	
External Financing:	0	0	0 %	0	
Total:	9,445	5,278	56 %	1,861	
Reasons for over/under performance:					
Total For Trade Industry and Local Development : Wage Rect:	81,038	43,319	53 %	14,584	
Non-Wage Reccurent:	32,387	20,926	65 %	8,886	
GoU Dev:	0	0	0 %	0	
Donor Dev:	0	0	0 %	0	

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<i>Grand Total:</i>	<i>113,425</i>	<i>64,245</i>	<i>56.6 %</i>	<i>23,470</i>
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Vote:614 Kakumiro District**Quarter3****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Kasambya				625,452	715,532
Sector : Agriculture				172,590	0
<i>Programme : District Production Services</i>				172,590	0
Lower Local Services					
Output : Transfers to LG				172,590	0
Item : 263369 Support Services Conditional Grant (Non-Wage)					
KAHUNGERA	Kakayo KAHUNGERA	Sector Conditional Grant (Non-Wage)		15,690	0
KAKAYO	Kakayo KAKAYO	Sector Conditional Grant (Non-Wage)		15,690	0
KIHAMBA	Kakayo KIHAMBA	Sector Conditional Grant (Non-Wage)		15,690	0
KIKAADA	Kikaada KIKAADA	Sector Conditional Grant (Non-Wage)		15,690	0
KIRYANGOBE	Kikaada KIRYANGOBE	Sector Conditional Grant (Non-Wage)		15,690	0
KIWEEZA	Kakayo KIWEEZA	Sector Conditional Grant (Non-Wage)		15,690	0
KYEBANDO	Kyebando KYEBANDO	Sector Conditional Grant (Non-Wage)		15,690	0
KYEMENGO	Kyebando KYEMENGO	Sector Conditional Grant (Non-Wage)		15,690	0
KYOBU	Kakayo KYOBU	Sector Conditional Grant (Non-Wage)		15,690	0
MITEMBO	Kakayo MITEMBO	Sector Conditional Grant (Non-Wage)		15,690	0
SEMUTO	Kyebando SEMUTO	Sector Conditional Grant (Non-Wage)		15,690	0
Sector : Works and Transport				73,595	28,767
<i>Programme : District, Urban and Community Access Roads</i>				73,595	28,767
Lower Local Services					
Output : Bottle necks Clearance on Community Access Roads				7,570	0
Item : 263204 Transfers to other govt. units (Capital)					
Kasambya SC	Kakayo Kasambya SC	Other Transfers from Central Government		7,570	0
Output : District Roads Maintenance (URF)				58,375	28,767
Item : 263367 Sector Conditional Grant (Non-Wage)					

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Kasambya-Bugonda-Mundeeba-8km	Rwamalenge Kasambya- Bugonda- Mundeeba-8km	Other Transfers from Central Government	40,000	27,603
Kisengwe-Nguse -3km	Kyebando Kisengwe-Nguse -3km	Other Transfers from Central Government	16,012	349
Nyabarogo-Mitembo-Kasambya-7km	Rwamalenge Nyabarogo- Mitembo- Kasambya-7km	Other Transfers from Central Government	2,362	815
Capital Purchases				
Output : Rural roads construction and rehabilitation			7,649	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Construction Materials-1559	Kyebando Hakyapa-Miramibi AKyebandoP.S-6 km	Transitional Development Grant	3,278	0
Roads and Bridges - Road Projects-1571	Kyebando Kasambya -Ngeza- Nazareti- 8km	Transitional Development Grant	4,371	0
Sector : Education			280,500	649,117
Programme : Pre-Primary and Primary Education			136,205	528,469
Higher LG Services				
Output : Primary Teaching Services			0	528,469
Item : 211101 General Staff Salaries				
-	Kakayo	Sector Conditional Grant (Wage)	0	528,469
-	Kikaada	Sector Conditional Grant (Wage)	0	528,469
-	Kyebando	Sector Conditional Grant (Wage)	0	528,469
-	Rwamalenge	Sector Conditional Grant (Wage)	0	528,469
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			136,205	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGONDA P. S.	Kakayo	Sector Conditional Grant (Non-Wage)	10,345	0
KASAMBYA P.S.	Kakayo	Sector Conditional Grant (Non-Wage)	12,026	0
KASOZI P/S	Kakayo	Sector Conditional Grant (Non-Wage)	10,955	0
KIGANDO P.S.	Kakayo	Sector Conditional Grant (Non-Wage)	7,589	0
KIGOMBA P.S.	Kikaada	Sector Conditional Grant (Non-Wage)	9,136	0

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KIKAADA P.S.	Kikaada	Sector Conditional Grant (Non-Wage)	9,187	0
KISENGWE P.S	Rwamalenge	Sector Conditional Grant (Non-Wage)	16,118	0
KYAKALEGURA P.S.	Kakayo	Sector Conditional Grant (Non-Wage)	11,703	0
KYAMUJUNDO P.S.	Kikaada	Sector Conditional Grant (Non-Wage)	12,375	0
KYEBANDO P.S.	Kyebando	Sector Conditional Grant (Non-Wage)	13,461	0
MITEMBO P.S.	Rwamalenge	Sector Conditional Grant (Non-Wage)	8,609	0
NKWIRWA P.S	Kikaada	Sector Conditional Grant (Non-Wage)	7,827	0
SEMUTO	Kikaada	Sector Conditional Grant (Non-Wage)	6,875	0
Programme : Secondary Education			144,295	120,649
Higher LG Services				
Output : Secondary Teaching Services			0	120,649
Item : 211101 General Staff Salaries				
-	Kakayo	Sector Conditional Grant (Wage)	0	120,649
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			144,295	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
NALWEYO SS	Kakayo	Sector Conditional Grant (Non-Wage)	144,295	0
Sector : Health			44,965	18,724
Programme : Primary Healthcare			44,965	18,724
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			24,965	18,724
Item : 263367 Sector Conditional Grant (Non-Wage)				
KASAMBYA HU	Kakayo	Sector Conditional Grant (Non-Wage)	24,965	18,724
Capital Purchases				
Output : Administrative Capital			20,000	0
Item : 312102 Residential Buildings				
Building Construction - Fencing-223	Kyebando Fencing kisengwe HC III	District Discretionary Development Equalization Grant	20,000	0
Sector : Water and Environment			53,802	18,923
Programme : Rural Water Supply and Sanitation			53,802	18,923

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Capital Purchases					
Output : Administrative Capital			19,802	12,923	
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kikaada Headquarters	Transitional Development Grant	Activity completed	19,802	12,923
Output : Borehole drilling and rehabilitation			34,000	6,000	
Item : 281502 Feasibility Studies for Capital Works					
Feasibility Studies - Capital Works-566	Kyebando Kyamagwara-Kisengwel	Sector Development Grant		3,000	0
Item : 312104 Other Structures					
Construction Services - Civil Works-392	Kyebando Kyamagwara	Sector Development Grant		25,000	6,000
Construction Services - Civil Works-392	Kakayo Nkirwa Ps	Sector Development Grant		6,000	6,000
LCIII : Katikara			532,826	247,958	
Sector : Agriculture			78,450	0	
Programme : District Production Services			78,450	0	
Lower Local Services					
Output : Transfers to LG			78,450	0	
Item : 263369 Support Services Conditional Grant (Non-Wage)					
KATIKARA	Katikara KATIKARA	Sector Conditional Grant (Non-Wage)		15,690	0
KIRYANDONGO	Kiryandongo KIRYANDONGO	Sector Conditional Grant (Non-Wage)		15,690	0
KITABOONA	Kitabona KITABOONA	Sector Conditional Grant (Non-Wage)		15,690	0
KYANDARA	Kyangota KYANDARA	Sector Conditional Grant (Non-Wage)		15,690	0
RUTOOMA	Kitabona RUTOOMA	Sector Conditional Grant (Non-Wage)		15,690	0
Sector : Works and Transport			10,823	1,048	
Programme : District, Urban and Community Access Roads			10,823	1,048	
Lower Local Services					
Output : Bottle necks Clearance on Community Access Roads			7,785	0	
Item : 263204 Transfers to other govt. units (Capital)					
Katikara SC	Katikara Katikara SC	Other Transfers from Central Government		7,785	0
Output : District Roads Maintainence (URF)			3,037	1,048	
Item : 263367 Sector Conditional Grant (Non-Wage)					

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Kisiita-Katikara-9km	Katikara Kisiita- Katikara-9km	Other Transfers from Central Government	3,037	1,048
Sector : Education			72,260	238,532
<i>Programme : Pre-Primary and Primary Education</i>			72,260	238,532
Higher LG Services				
<i>Output : Primary Teaching Services</i>			0	238,532
Item : 211101 General Staff Salaries				
-	Katikara	Sector Conditional Grant (Wage)	0	238,532
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			72,260	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSANGA P.S.	Katikara	Sector Conditional Grant (Non-Wage)	12,366	0
DAMASIKO	Katikara	Sector Conditional Grant (Non-Wage)	9,155	0
KIHUMURO C.O.U P.S	Katikara	Sector Conditional Grant (Non-Wage)	8,694	0
MULINGA P.S.	Katikara	Sector Conditional Grant (Non-Wage)	11,924	0
NYAMIGISHA P.S.	Katikara	Sector Conditional Grant (Non-Wage)	9,918	0
ST. CHARLES LWANGA P.S	Katikara	Sector Conditional Grant (Non-Wage)	20,203	0
Sector : Health			236,294	5,379
<i>Programme : Primary Healthcare</i>			236,294	5,379
Capital Purchases				
<i>Output : Administrative Capital</i>			17,000	0
Item : 312104 Other Structures				
Construction Services - Civil Works- 392	Kiryandongo Placenta Pit at Masaka HC III constructed	District Discretionary Development Equalization Grant	17,000	0
<i>Output : Health Centre Construction and Rehabilitation</i>			69,294	5,379
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Kiryandongo Masaka HC III	Sector Development - Grant	6,834	835
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works- 566	Kiryandongo Masaka HC III	Sector Development - Grant	5,000	1,666
Item : 281503 Engineering and Design Studies & Plans for capital works				

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Engineering and Design studies and Plans - Bill of Quantities-475	Kiryandongo Masaka HC III	Sector Development Grant	5,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Katikara Masaka HC III	Sector Development - Grant	16,834	2,878
Item : 311101 Land				
Real estate services - Land Titles-1518	Kiryandongo Titling Masaka HC III Land	District Discretionary Development Equalization Grant	10,000	0
Item : 312104 Other Structures				
Construction Services - Utilities-413	Kiryandongo Masaka HC III electricity extension	Sector Development Grant	25,625	0
Output : Staff Houses Construction and Rehabilitation			150,000	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	Kiryandongo Staff cons. at Masaka HC III	Sector Development - Grant	150,000	0
Sector : Water and Environment			135,000	3,000
Programme : Rural Water Supply and Sanitation			135,000	3,000
Capital Purchases				
Output : Borehole drilling and rehabilitation			68,000	3,000
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works-566	Kitabona Kamiramputa	Sector Development -, Grant	3,000	3,000
Feasibility Studies - Capital Works-566	Katikara Masaka HCIII	Sector Development -, Grant	3,000	3,000
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Katikara Busanga Ps	Sector Development ,, Grant	6,000	0
Construction Services - Civil Works-392	Kitabona Kamiramputa	Sector Development ,, Grant	25,000	0
Construction Services - Civil Works-392	Katikara Katikara	Sector Development ,, Grant	6,000	0
Construction Services - Civil Works-392	Katikara Masaka HCIII	Sector Development ,, Grant	25,000	0
Output : Construction of dams			67,000	0
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works-566	Katikara Katikara Lc1	Sector Development , Grant	3,500	0
Feasibility Studies - Capital Works-566	Kitabona Katikara LC1	Sector Development , Grant	3,500	0
Item : 312104 Other Structures				

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Construction Services - Water Schemes-418	Katikara Katikara LC1	Sector Development , Grant	30,000	0
Construction Services - Water Schemes-418	Kitabona Katikara LC1	Sector Development , Grant	30,000	0
LCIII : Kikwaya			186,976	86,891
Sector : Agriculture			78,450	0
Programme : District Production Services			78,450	0
Lower Local Services				
Output : Transfers to LG			78,450	0
Item : 263369 Support Services Conditional Grant (Non-Wage)				
KAMULI	Kamuli KAMULI	Sector Conditional Grant (Non-Wage)	15,690	0
KIKWAYA	Kikwaya KIKWAYA	Sector Conditional Grant (Non-Wage)	15,690	0
KYAKABANGALI	Kamuli KYAKABANGALI	Sector Conditional Grant (Non-Wage)	15,690	0
KYAKABANGALI.	Kikwaya KYAKABANGALI	Sector Conditional Grant (Non-Wage)	15,690	0
KYAKAJUMBI	Kikwaya KYAKAJUMBI	Sector Conditional Grant (Non-Wage)	15,690	0
Sector : Works and Transport			47,678	29,083
Programme : District, Urban and Community Access Roads			47,678	29,083
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			7,678	0
Item : 263204 Transfers to other govt. units (Capital)				
Kikwaya SC	Kikwaya Kikwaya SC	Other Transfers from Central Government	7,678	0
Capital Purchases				
Output : Rural roads construction and rehabilitation			40,000	29,083
Item : 312103 Roads and Bridges				
Roads and Bridges - Construction Services-1560	Kikwaya Kikwaaya-Kamuli- Kijanji- 8km	Transitional Development Grant	40,000	29,083
Sector : Education			26,848	54,808
Programme : Pre-Primary and Primary Education			26,848	54,808
Higher LG Services				
Output : Primary Teaching Services			0	52,789
Item : 211101 General Staff Salaries				
-	Kikwaya	Sector Conditional Grant (Wage)	0	52,789

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Lower Local Services				
Output : Primary Schools Services UPE (LLS)			26,048	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAMULI PARENTS P.S	Kikwaya	Sector Conditional Grant (Non-Wage)	11,958	0
KIKWAYA P.S.	Kikwaya	Sector Conditional Grant (Non-Wage)	14,090	0
Capital Purchases				
Output : Latrine construction and rehabilitation			800	2,019
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Field Expenses-498	Kikwaya KIKWAYA PRIMARY SCHOOL	Sector Development - Grant	800	2,019
Sector : Water and Environment			34,000	3,000
Programme : Rural Water Supply and Sanitation			34,000	3,000
Capital Purchases				
Output : Borehole drilling and rehabilitation			34,000	3,000
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works-566	Kikwaya Kyakabangali	Sector Development - Grant	3,000	3,000
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Kikwaya Kyakabangali	Sector Development , Grant	25,000	0
Construction Services - Civil Works-392	Kamuli Kyakajumbi	Sector Development , Grant	6,000	0
LCIII : Kakindo			2,484,201	345,669
Sector : Agriculture			203,970	0
Programme : District Production Services			203,970	0
Lower Local Services				
Output : Transfers to LG			203,970	0
Item : 263369 Support Services Conditional Grant (Non-Wage)				
KASENYI	Katatemwa KASENYI	Sector Conditional Grant (Non-Wage)	15,690	0
KATATEMWA	Katatemwa KATATEMWA	Sector Conditional Grant (Non-Wage)	15,690	0
KIGOMA	Kikoora KIGOMA	Sector Conditional Grant (Non-Wage)	15,690	0
KIHUUNA	Kihuuna KIHUUNA	Sector Conditional Grant (Non-Wage)	15,690	0
KIKOORA	Kikoora KIKOORA	Sector Conditional Grant (Non-Wage)	15,690	0

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KINENA WARD	Rukunyu KINENA WARD	Sector Conditional Grant (Non-Wage)	15,690	0
KISAIGI	Kisaigi KISAIGI	Sector Conditional Grant (Non-Wage)	15,690	0
KISAIGI WARD	Kisaigi KISAIGI WARD	Sector Conditional Grant (Non-Wage)	15,690	0
MAJERU WARD	Kihuuna MAJERU WARD	Sector Conditional Grant (Non-Wage)	15,690	0
NKWAKI WARD	Katatemwa NKWAKI WARD	Sector Conditional Grant (Non-Wage)	15,690	0
NYAKATOOKE	Kikoora NYAKATOOKE	Sector Conditional Grant (Non-Wage)	15,690	0
NYAMALIGITA	Kikoora NYAMALIGITA	Sector Conditional Grant (Non-Wage)	15,690	0
RUKUNYU WARD	Rukunyu RUKUNYU WARD	Sector Conditional Grant (Non-Wage)	15,690	0
Sector : Works and Transport			34,636	4,225
Programme : District, Urban and Community Access Roads			34,636	4,225
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			12,550	0
Item : 263204 Transfers to other govt. units (Capital)				
Kakindo SC	Katatemwa Kakindo SC	Other Transfers from Central Government	12,550	0
Output : District Roads Maintainence (URF)			12,251	4,225
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kakindo_Kabwoya-14.3km	Kisaigi Kakindo_Kabwoya- 14.3km	Other Transfers from Central Government	4,826	1,664
Kiweza-Kigando-Kakindo- 22km	Rukunyu Kiweza-Kigando- Kakindo- 22km	Other Transfers from Central Government	7,425	2,561
Capital Purchases				
Output : Rural roads construction and rehabilitation			9,835	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Construction Materials-1559	Kihuuna Kyganya- Katolerwa-6km	Transitional Development Grant	3,278	0
Roads and Bridges - Construction Materials-1559	Kisaigi Mukavure- Kentomu- Kyakajumbi-8km	Transitional Development Grant	4,371	0
Roads and Bridges - Road Projects- 1571	Katatemwa Nyabingora- Muziranduru- 4km	Transitional Development Grant	2,186	0
Sector : Education			110,143	224,511

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Programme : Pre-Primary and Primary Education			72,214	224,511
Higher LG Services				
Output : Primary Teaching Services			0	224,511
Item : 211101 General Staff Salaries				
-	Katatemwa	Sector Conditional Grant (Wage)	0	224,511
-	Rukunyu	Sector Conditional Grant (Wage)	0	224,511
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			72,214	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kakindo	Rukunyu	Sector Conditional Grant (Non-Wage)	13,859	0
KAKINDO COU	Rukunyu	Sector Conditional Grant (Non-Wage)	10,727	0
KIHUUNA PARENTS P.S	Katatemwa	Sector Conditional Grant (Non-Wage)	12,502	0
KIRIISA P.S.	Katatemwa	Sector Conditional Grant (Non-Wage)	13,692	0
KISAIGI P.S.	Rukunyu	Sector Conditional Grant (Non-Wage)	11,023	0
ST. MARY MUHUMUZA P.S	Katatemwa	Sector Conditional Grant (Non-Wage)	10,411	0
Programme : Secondary Education			37,929	0
Capital Purchases				
Output : Teacher house construction			37,929	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Rukunyu ST ALBERT SS KAKINDO	Sector Development Grant	37,929	0
Sector : Health			2,067,452	109,508
Programme : Primary Healthcare			2,067,452	109,508
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			22,838	15,888
Item : 263367 Sector Conditional Grant (Non-Wage)				
BETANIA H C II	Katatemwa	Sector Conditional Grant (Non-Wage)	7,613	4,170
ST MARYS HC III KAKINDO	Katatemwa	Sector Conditional Grant (Non-Wage)	15,225	11,718
Output : Basic Healthcare Services (HCIV-HCII-LLS)			124,827	93,620
Item : 263367 Sector Conditional Grant (Non-Wage)				

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KAKINDO HU	Katatemwa	Sector Conditional Grant (Non-Wage)	124,827	93,620
Capital Purchases				
Output : Administrative Capital			22,450	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Rukunyu 4 stance latrine with urinal Kakindo HC IV	District Discretionary Development Equalization Grant	22,450	0
Output : Health Centre Construction and Rehabilitation			1,897,337	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Field Expenses-498	Katatemwa Kakindo HC III - Kakindo sub county	Sector Development - Grant	13,669	0
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works-566	Katatemwa Kakindo HC III - Kakindo Sub county	Sector Development - Grant	10,000	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Katatemwa Kakindo HC III - Kakindo sub county	Sector Development Grant	10,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Katatemwa Kakindo HC III in Kakindo sub county	Sector Development - Grant	33,669	0
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Katatemwa Kakindo HC III- Kakindo sub county	Sector Development Grant	1,800,000	0
Building Construction - Construction Expenses-213	Rukunyu Mortuary construction at Kakindo HC IV	Sector Development Grant	30,000	0
Sector : Water and Environment			68,000	7,425
Programme : Rural Water Supply and Sanitation			68,000	7,425
Capital Purchases				
Output : Borehole drilling and rehabilitation			68,000	7,425
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works-566	Kihuuna Kihuuna A	Sector Development -,- Grant	3,000	6,000
Feasibility Studies - Capital Works-566	Rukunyu St. Paul Ps	Sector Development -,- Grant	3,000	6,000
Item : 312104 Other Structures				

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Construction Services - Water Schemes-418	Kihuuna Kihuuna A	Sector Development Grant	25,000	0
Construction Services - Civil Works-392	Kisaigi Marongo	Sector Development ,-, Grant	6,000	1,425
Construction Services - Civil Works-392	Rukunyu Masa	Sector Development ,-, Grant	6,000	1,425
Construction Services - Civil Works-392	Rukunyu St.Paul Ps- Kafumbiza	Sector Development ,-, Grant	25,000	1,425
LCIII : Nkooko			993,851	525,554
Sector : Agriculture			213,970	0
Programme : District Production Services			213,970	0
Lower Local Services				
Output : Transfers to LG			203,970	0
Item : 263369 Support Services Conditional Grant (Non-Wage)				
GAMUGOLE WARD	Kibijjo GAMUGOLE WARD	Sector Conditional Grant (Non-Wage)	15,690	0
ISUNGA	Kibijjo ISUNGA	Sector Conditional Grant (Non-Wage)	15,690	0
KAMUSENENE WARD	Kitegula KAMUSENENE WARD	Sector Conditional Grant (Non-Wage)	15,690	0
KARANGALA	Kibijjo KARANGALA	Sector Conditional Grant (Non-Wage)	15,690	0
KIBIJO	Kibijjo KIBIJO	Sector Conditional Grant (Non-Wage)	15,690	0
KITEGURA	Kitegula KITEGURA	Sector Conditional Grant (Non-Wage)	15,690	0
KITUTUMA	Kitutuma KITUTUMA	Sector Conditional Grant (Non-Wage)	15,690	0
KYABAKAMBA WARD	Kitegula KYABAKAMBA WARD	Sector Conditional Grant (Non-Wage)	15,690	0
LUBUMBO	Kitutuma LUBUMBO	Sector Conditional Grant (Non-Wage)	15,690	0
MUZIRANDURU	Kibijjo MUZIRANDURU	Sector Conditional Grant (Non-Wage)	15,690	0
NKOOKO WARD	Kitegula NKOOKO WARD	Sector Conditional Grant (Non-Wage)	15,690	0
NSAANA	Kitegula NSAANA	Sector Conditional Grant (Non-Wage)	15,690	0
SAZIKE	Kibijjo SAZIKE	Sector Conditional Grant (Non-Wage)	15,690	0
Capital Purchases				
Output : Administrative Capital			10,000	0
Item : 312104 Other Structures				

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Construction Services - New Structures-402	Kibijjo Maize mill at Kibijjo	Sector Development Grant	10,000	0
Sector : Works and Transport			51,095	1,699
Programme : District, Urban and Community Access Roads			51,095	1,699
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			8,518	0
Item : 263204 Transfers to other govt. units (Capital)				
Nkooko SC	Kibijjo Nkooko SC	Other Transfers from Central Government	8,518	0
Output : District Roads Maintenance (URF)			4,927	1,699
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kyamujundo-Isunga- Kamusenene - 14.6km	Rubumbo Kyamujundo-Isunga- Kamusenene -14.6km	Other Transfers from Central Government	4,927	1,699
Capital Purchases				
Output : Rural roads construction and rehabilitation			37,649	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Road Projects- 1571	Kibijjo Kabubwa-Nziya- Kihimbira- 6km	Transitional Development Grant	30,000	0
Roads and Bridges - Maintenance and Repair-1567	Kibijjo Kabubwa-Nziya- Mukitoke- 6km- Manual	Transitional Development Grant	3,278	0
Roads and Bridges - Maintenance and Repair-1567	Rubumbo Kamusenene- Kyabisambu- Lwembuzi-8km	Transitional Development Grant	4,371	0
Sector : Education			150,373	465,389
Programme : Pre-Primary and Primary Education			81,053	326,422
Higher LG Services				
Output : Primary Teaching Services			0	326,422
Item : 211101 General Staff Salaries				
-	Kibijjo	Sector Conditional Grant (Wage)	0	326,422
-	Kitegula	Sector Conditional Grant (Wage)	0	326,422
-	Kitutuma	Sector Conditional Grant (Wage)	0	326,422
-	Kibijjo Kibijjo	Sector Conditional Grant (Wage)	0	326,422

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Lower Local Services				
Output : Primary Schools Services UPE (LLS)			81,053	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUJOJO P.S.	Kitutuma	Sector Conditional Grant (Non-Wage)	8,694	0
ISUNGA P.S.	Kibijjo	Sector Conditional Grant (Non-Wage)	6,722	0
KABUBWA P.S.	Kitutuma	Sector Conditional Grant (Non-Wage)	13,497	0
KAMUSENENE	Kitutuma	Sector Conditional Grant (Non-Wage)	8,184	0
KIBIJO P.S.	Kibijjo	Sector Conditional Grant (Non-Wage)	10,513	0
KITEGURA P.S.	Kitegula	Sector Conditional Grant (Non-Wage)	9,986	0
MUKOORA P.S.	Kitegula	Sector Conditional Grant (Non-Wage)	11,227	0
NKOOKO P.S.	Kitegula	Sector Conditional Grant (Non-Wage)	12,230	0
Programme : Secondary Education			69,320	138,967
Higher LG Services				
Output : Secondary Teaching Services			0	138,967
Item : 211101 General Staff Salaries				
-	Kitegula	Sector Conditional Grant (Wage)	0	138,967
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			69,320	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST ALBERT SSS KAKINDO	Kitegula	Sector Conditional Grant (Non-Wage)	69,320	0
Sector : Health			482,414	45,581
Programme : Primary Healthcare			482,414	45,581
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			62,414	45,581
Item : 263367 Sector Conditional Grant (Non-Wage)				
KABUUBWA HU	Kibijjo	Sector Conditional Grant (Non-Wage)	24,965	18,724
MUKOORA HEALTH UNIT	Kibijjo	Sector Conditional Grant (Non-Wage)	12,483	8,133
NKOOKO HEALTH UNIT	Kibijjo	Sector Conditional Grant (Non-Wage)	24,965	18,724
Capital Purchases				

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Output : Health Centre Construction and Rehabilitation			20,000	0
Item : 311101 Land				
Real estate services - Land Titles-1518	Kibijjo Titling Kabubwa HC III land	District Discretionary Development Equalization Grant	10,000	0
Real estate services - Land Titles-1518	Kitegula Titling Mukoora HC II Land	District Discretionary Development Equalization Grant	10,000	0
Output : Maternity Ward Construction and Rehabilitation			400,000	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Kitutuma Maternity Cons. at Nkooko HC III	Transitional Development Grant	400,000	0
Sector : Water and Environment			96,000	12,884
Programme : Rural Water Supply and Sanitation			96,000	12,884
Capital Purchases				
Output : Borehole drilling and rehabilitation			96,000	12,884
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works-566	Kibijjo Kabubwa HCIII	Sector Development Grant	3,000	884
Feasibility Studies - Capital Works-566	Rubumbo Kasenyi	Sector Development Grant	3,000	884
Feasibility Studies - Capital Works-566	Kitutuma Wabitama	Sector Development Grant	3,000	884
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Kibijjo Kabubwa HCIII	Sector Development Grant	25,000	12,000
Construction Services - Civil Works-392	Rubumbo Kasenyi	Sector Development Grant	25,000	12,000
Construction Services - Civil Works-392	Kitegula Kitegula Ps	Sector Development Grant	6,000	12,000
Construction Services - Civil Works-392	Kitutuma Rwebinyomo	Sector Development Grant	6,000	12,000
Construction Services - Civil Works-392	Kitutuma Wabitaama	Sector Development Grant	25,000	12,000
LCIII : Kitaihuka			1,094,281	139,514
Sector : Agriculture			78,450	0
Programme : District Production Services			78,450	0
Lower Local Services				
Output : Transfers to LG			78,450	0
Item : 263369 Support Services Conditional Grant (Non-Wage)				

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KASOZI	Kinunda KASOZI	Sector Conditional Grant (Non-Wage)	15,690	0
KIJEGERE	Kiriisa KIJEGERE	Sector Conditional Grant (Non-Wage)	15,690	0
KINUNDA	Kinunda KINUNDA	Sector Conditional Grant (Non-Wage)	15,690	0
KIRIISA	Kiriisa KIRIISA	Sector Conditional Grant (Non-Wage)	15,690	0
KITAIHUKA	Kitaihuka KITAIHUKA	Sector Conditional Grant (Non-Wage)	15,690	0
Sector : Works and Transport			15,810	1,630
Programme : District, Urban and Community Access Roads			15,810	1,630
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			7,533	0
Item : 263204 Transfers to other govt. units (Capital)				
Kitaihuka SC	Kitaihuka Kitaihuka SC	Other Transfers from Central Government	7,533	0
Output : District Roads Maintenance (URF)			4,725	1,630
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kamanja-Rwengo-Kasozi- Kitaihuka-14km	Kitaihuka Kamanja-Rwengo- Kasozi- Kitaihuka-14km	Other Transfers from Central Government	4,725	1,630
Capital Purchases				
Output : Rural roads construction and rehabilitation			3,552	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Construction Materials-1559	Kitaihuka Bagidadi-Muyenga- Kitaihuka-6.5km	Transitional Development Grant	3,552	0
Sector : Education			752,057	116,160
Programme : Pre-Primary and Primary Education			34,021	113,414
Higher LG Services				
Output : Primary Teaching Services			0	113,414
Item : 211101 General Staff Salaries				
-	Kinunda	Sector Conditional Grant (Wage)	0	113,414
-	Kiriisa	Sector Conditional Grant (Wage)	0	113,414
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			34,021	0
Item : 263367 Sector Conditional Grant (Non-Wage)				

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KAMUGABA P. S	Kinunda	Sector Conditional Grant (Non-Wage)	8,201	0
KINUNDA P.S.	Kiriisa	Sector Conditional Grant (Non-Wage)	9,442	0
KITAHUKA P.S.	Kiriisa	Sector Conditional Grant (Non-Wage)	16,378	0
Programme : Secondary Education			718,036	2,746
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			718,036	2,746
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Field Expenses-498	Kitaihuka Kitaihuka Pri school	Sector Development - Grant	5,000	2,746
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Lubumbo KITAIHUKA SEED SCHOOL	Sector Development - Grant	713,036	0
Sector : Health			219,964	18,724
Programme : Primary Healthcare			219,964	18,724
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			24,965	18,724
Item : 263367 Sector Conditional Grant (Non-Wage)				
KATAIHUKA HU	Kihuuna	Sector Conditional Grant (Non-Wage)	24,965	18,724
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			194,999	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Kitaihuka Latrine at Kitaihuka HC III	District Discretionary Development Equalization Grant	5,828	0
Construction Services - Civil Works-392	Kitaihuka Latrine at Kitaihuka HC III	Sector Development Grant	9,171	0
Item : 312202 Machinery and Equipment				
Equipment - Assorted Medical Equipment-509	Kitaihuka Equipping Kitaihuka HC III	Sector Development Grant	180,000	0
Sector : Water and Environment			28,000	3,000
Programme : Rural Water Supply and Sanitation			28,000	3,000
Capital Purchases				
Output : Borehole drilling and rehabilitation			28,000	3,000

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Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works-566	Kitaihuka Kitaihuka HCIII	Sector Development - Grant	3,000	3,000
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Kitaihuka Kitaihuka HCIII	Sector Development Grant	25,000	0
LCIII : Kakumiro T/C			3,945,691	1,484,001
Sector : Agriculture			385,374	98,681
Programme : District Production Services			385,374	98,681
Lower Local Services				
Output : Transfers to LG			78,450	0
Item : 263369 Support Services Conditional Grant (Non-Wage)				
CENTRAL WARD	Central CENTRAL WARD	Sector Conditional Grant (Non-Wage)	15,690	0
KABWORO WARD	Kabworo KABWORO WARD	Sector Conditional Grant (Non-Wage)	15,690	0
KAMUSENENE WARD	Kabworo KAMUSENENE WARD	Sector Conditional Grant (Non-Wage)	15,690	0
MASONDE WARD	Masonde MASONDE WARD	Sector Conditional Grant (Non-Wage)	15,690	0
SEMWEMA WARD	Semwema SEMWEMA WARD	Sector Conditional Grant (Non-Wage)	15,690	0
Capital Purchases				
Output : Administrative Capital			306,924	98,681
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Masonde Kakumiro District Headquarters	Sector Development - Grant	9,000	2,500
Item : 312201 Transport Equipment				
Transport Equipment - Assorted Vehicles-1901	Masonde Kakumiro District Headquarters	Sector Development Grant	25,000	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Silo storage-1122	Masonde Kakumiro District Headquarters	Sector Development Grant	4,521	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Seedlings-426	Masonde Beehives purchase for bee farmers	Sector Development ,Cocoa seedlings-., Grant	3,000	77,746

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Cultivated Assets - Seedlings-426	Masonde coffee, cocoa, vanilla,	Sector Development Grant	,Cocoa seedlings-,,	40,000	77,746
Cultivated Assets - Seedlings-426	Masonde Fish fly and Fish feed for fish farmers	Sector Development Grant	,Cocoa seedlings-,,	7,000	77,746
Cultivated Assets - Piggery-423	Masonde Kakumiro District Headquarters	Sector Development Grant		20,000	0
Cultivated Assets - Cattle-420	Masonde Livestock vaccines purchase for livestock farmers	Sector Development Grant	livestock vaccines procured	20,000	18,435
Cultivated Assets - Seedlings-426	Masonde Parish model support to parish model farmers	Sector Development Grant	,Cocoa seedlings-,,	178,403	77,746
Sector : Works and Transport				299,981	115,770
Programme : District, Urban and Community Access Roads				299,981	115,770
Lower Local Services					
Output : Urban unpaved roads Maintenance (LLS)				113,904	11,989
Item : 263104 Transfers to other govt. units (Current)					
Kakumiro Town Council	Central Kakumiro Town Council	Other Transfers from Central Government		113,904	11,989
Output : District Roads Maintenance (URF)				29,450	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
District Wide	Masonde Bottle necks Clearance on feeder roads	Other Transfers from Central Government		29,450	0
Capital Purchases					
Output : Non Standard Service Delivery Capital				150,401	103,781
Item : 281502 Feasibility Studies for Capital Works					
Feasibility Studies - Capital Works-566	Masonde Engineering office	Transitional Development Grant	Activity done	3,500	3,000
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Masonde All works projects	Transitional Development Grant	Activity done	49,626	26,789
Item : 312202 Machinery and Equipment					
Equipment - Maintenance and Repair-531	Central Engineering office	Transitional Development Grant	Road Equipment maintained	86,275	67,992
Item : 312213 ICT Equipment					

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ICT - Laptop (Notebook Computer) - 779	Central Proc of a laptop for Works dept	Transitional Development Grant	-	6,000	6,000
Item : 312214 Laboratory and Research Equipment					
Procurement of protective gears	Central Engineering works	Transitional Development Grant		5,000	0
Output : Rural roads construction and rehabilitation				6,226	0
Item : 312103 Roads and Bridges					
Roads and Bridges - Construction Materials-1559	Masonde Bottle necks Clearance on feeder r	Transitional Development Grant		6,226	0
Sector : Education				386,786	964,958
Programme : Pre-Primary and Primary Education				190,904	810,994
Higher LG Services					
Output : Primary Teaching Services				0	180,781
Item : 211101 General Staff Salaries					
-	Masonde	Sector Conditional Grant (Wage)	,	0	180,781
-	Semwema	Sector Conditional Grant (Wage)	,	0	180,781
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				48,081	574,499
Item : 263367 Sector Conditional Grant (Non-Wage)					
KAKUMIRO BOYS P.S.	Semwema	Sector Conditional Grant (Non-Wage)		17,374	0
KAKUMIRO PUBLIC P.S.	Masonde	Sector Conditional Grant (Non-Wage)		7,830	0
KANYAWAWA P.S.	Kanyawawa	Sector Conditional Grant (Non-Wage)		7,997	0
MUNSA P.S.	Semwema	Sector Conditional Grant (Non-Wage)		4,155	0
RWENSERA P.S.	Central	Sector Conditional Grant (Non-Wage)		6,914	0
KAKUMIRO BOYS P. S.	Semwema	Sector Conditional Grant (Non-Wage)		3,811	574,499
Capital Purchases					
Output : Non Standard Service Delivery Capital				5,000	2,788
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Masonde Kakumiro District Headquarters	District Discretionary Development Equalization Grant		2,532	0

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Monitoring, Supervision and Appraisal - Inspections-1261	Masonde Kakumiro District Headquarters	Sector Development - Grant	2,468	2,788
Output : Classroom construction and rehabilitation			108,099	52,926
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Impact Assessment-499	Masonde KAKUMIRO PUBLIC PRI SCHOOL	Sector Development - Grant	833	21,016
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Masonde Kakumiro district head quarters	Sector Development - Grant	22,266	6,054
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Masonde KAKUMIRO PUBLIC PRI SCHOOL	Sector Development - Grant	65,268	25,856
Construction Services - Civil Works-392	Masonde Retention	Sector Development Grant	9,732	0
Item : 312211 Office Equipment				
Gender and HIV mitigation campaigns	Masonde Kakumiro district head quarters	Sector Development Grant	10,000	0
Output : Latrine construction and rehabilitation			29,724	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Masonde Kakumiro District Headquarters	Sector Development Grant	5,215	0
Item : 312101 Non-Residential Buildings				
Building Construction - Toilet Repair-270	Masonde Kikwaya Primary school	Sector Development Grant	20,800	0
Building Construction - Building Costs-209	Masonde Retention for latrines	Sector Development Grant	3,709	0
Programme : Secondary Education			195,882	153,963
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			193,886	153,963
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Masonde Kakumiro District Headquarters	Sector Development - Grant	33,980	14,028
Item : 312104 Other Structures				
Construction Services - Master Plan-401	Masonde Kitaihuka s.s plan	Sector Development - Grant	5,000	86,741

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Construction Services - Contractors-393	Masonde Retention at Head quater	Sector Development - Grant	144,906	53,194
Item : 312211 Office Equipment				
Gender mainstream and HIV/AIDS Mitigation	Masonde Kakumiro Distrcet Headquarters	Sector Development Grant	10,000	0
Output : Teacher house construction			1,996	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Masonde Kakumiro district head quarters	Sector Development Grant	1,996	0
Sector : Health			2,345,609	93,620
Programme : Primary Healthcare			2,311,609	93,620
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			2,131,609	93,620
Item : 263104 Transfers to other govt. units (Current)				
RMCAH MCH and RBF activities facilitated	Central 9 RBF Health facilities	Other Transfers from Central Government	2,006,782	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAKUMIROHU	Central	Sector Conditional Grant (Non-Wage)	124,827	93,620
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			180,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Central Mortuary Construction at Kakumiro HC IV	Sector Development Grant	30,000	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	Central Staff house cons. at Kakumiro HC IV	Sector Development Grant	150,000	0
Programme : Health Management and Supervision			34,000	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			34,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Masonde Community Education in kakumiro District	Sector Development Grant	24,000	0

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Monitoring, Supervision and Appraisal - Meetings-1264	Central Health Assembly meeting	Sector Development Grant	10,000	0
Sector : Water and Environment			43,000	9,000
Programme : Rural Water Supply and Sanitation			34,000	9,000
Capital Purchases				
Output : Borehole drilling and rehabilitation			34,000	9,000
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works-566	Kanyawawa Kyamakurura	Sector Development - Grant	3,000	3,000
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Kanyawawa Kyamakurura	Sector Development , - Grant	25,000	6,000
Construction Services - Civil Works-392	Central Rwensera Ps	Sector Development , - Grant	6,000	6,000
Programme : Natural Resources Management			9,000	0
Capital Purchases				
Output : Administrative Capital			9,000	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Designs -479	Masonde Kakumiro District Headquarters Main building	District Discretionary Development Equalization Grant	9,000	0
Sector : Social Development			10	0
Programme : Community Mobilisation and Empowerment			10	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			10	0
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Kakumiro T/C	Masonde Kakumiro T/C	District Unconditional Grant (Non-Wage)	10	0
Sector : Public Sector Management			484,930	201,973
Programme : District and Urban Administration			475,854	195,673
Capital Purchases				
Output : Administrative Capital			475,854	195,673
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Masonde District Headquarters	District Discretionary Development Equalization Grant	138,315	195,673

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Building Construction - Construction Expenses-213	Masonde District Headquarters main building	Transitional Development Grant	-	300,000	195,673
Item : 312104 Other Structures					
Construction Services - Generators-396	Masonde Generator house at Headquarter	District Discretionary Development Equalization Grant		10,000	0
Construction Services - Civil Works-392	Masonde Pavement for Admin Block	District Discretionary Development Equalization Grant		27,539	0
Programme : Local Government Planning Services				9,076	6,300
Capital Purchases					
Output : Administrative Capital				9,076	6,300
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Cabinets-632	Masonde CBS and Education	District Discretionary Development Equalization Grant	-	2,400	2,100
Furniture and Fixtures - Office desk-646	Masonde Probation office, Education and Finance	District Discretionary Development Equalization Grant	-	3,000	2,100
Furniture and Fixtures - Executive Chairs-638	Masonde Probation officer in CBS, Finance and Education	District Discretionary Development Equalization Grant	-	3,000	2,100
Item : 312211 Office Equipment					
Face masks, sanitizers and spray pump	Masonde Planning Department	District Discretionary Development Equalization Grant		676	0
LCIII : Nalweyo				488,015	419,635
Sector : Agriculture				125,520	0
Programme : District Production Services				125,520	0
Lower Local Services					
Output : Transfers to LG				125,520	0
Item : 263369 Support Services Conditional Grant (Non-Wage)					
BURUUKO WARD	Buruuko BURUUKO WARD	Sector Conditional Grant (Non-Wage)		15,690	0
IRINDIMURA	Kyabeya IRINDIMURA	Sector Conditional Grant (Non-Wage)		15,690	0
KAKISEKE	Buruuko KAKISEKE	Sector Conditional Grant (Non-Wage)		15,690	0

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KARUUKO	Buruuko KARUUKO	Sector Conditional Grant (Non-Wage)	15,690	0
KIJWENGE	Kijwenge KIJWENGE	Sector Conditional Grant (Non-Wage)	15,690	0
KYABEYA WARD	Kyabeya KYABEYA WARD	Sector Conditional Grant (Non-Wage)	15,690	0
MASAKA WARD	Masaka MASAKA WARD	Sector Conditional Grant (Non-Wage)	15,690	0
NYARWEYO WARD	Kijwenge NYARWEYO WARD	Sector Conditional Grant (Non-Wage)	15,690	0
Sector : Works and Transport			13,068	2,095
Programme : District, Urban and Community Access Roads			13,068	2,095
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			6,993	0
Item : 263204 Transfers to other govt. units (Capital)				
Nalweyo SC	Masaka Nalweyo SC	Other Transfers from Central Government	6,993	0
Output : District Roads Maintenance (URF)			6,075	2,095
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nalweyo-Kiryamasasa- Kakiseke-Mwitanzige-18km	Kyabeya Nalweyo- Kiryamasasa- Kakiseke- Mwitanzige-18km	Other Transfers from Central Government	6,075	2,095
Sector : Education			206,462	392,815
Programme : Pre-Primary and Primary Education			82,262	262,698
Higher LG Services				
Output : Primary Teaching Services			0	260,679
Item : 211101 General Staff Salaries				
-	Kyabeya	Sector Conditional Grant (Wage)	0	260,679
-	Masaka	Sector Conditional Grant (Wage)	0	260,679
-	Kyabeya Buruuko	Sector Conditional Grant (Wage)	0	260,679
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			61,462	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BURUUKO P.S.	Kyabeya	Sector Conditional Grant (Non-Wage)	8,014	0
IRINDIMURA P.S.	Kyabeya	Sector Conditional Grant (Non-Wage)	8,473	0

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KAIGURUMBA P.S	Masaka	Sector Conditional Grant (Non-Wage)	7,368	0
KIJWENGE P.S.	Masaka	Sector Conditional Grant (Non-Wage)	6,195	0
KIRYAMASASA P.S.	Masaka	Sector Conditional Grant (Non-Wage)	13,633	0
KITABONA P.S	Kyabeya	Sector Conditional Grant (Non-Wage)	7,164	0
NALWEYO P.S.	Masaka	Sector Conditional Grant (Non-Wage)	10,615	0
Capital Purchases				
Output : Latrine construction and rehabilitation			20,800	2,019
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Masaka KAIGURUMBA PRIMARY SCHOOL	Sector Development - Grant	800	2,019
Item : 312101 Non-Residential Buildings				
Building Construction - Toilet Repair-270	Masaka Latrine at Kaigurumba ps	Sector Development Grant	20,000	0
Programme : Secondary Education			124,200	130,117
Higher LG Services				
Output : Secondary Teaching Services			0	130,117
Item : 211101 General Staff Salaries				
-	Masaka	Sector Conditional Grant (Wage)	0	130,117
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			124,200	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
UGANDA MARTYRS CEN SS	Masaka	Sector Conditional Grant (Non-Wage)	124,200	0
Sector : Health			74,965	18,724
Programme : Primary Healthcare			74,965	18,724
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			24,965	18,724
Item : 263367 Sector Conditional Grant (Non-Wage)				
NALWEYO HU	Kyabeya	Sector Conditional Grant (Non-Wage)	24,965	18,724
Capital Purchases				
Output : Administrative Capital			50,000	0
Item : 312102 Residential Buildings				

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Building Construction - Fencing-223	Masaka Fencing Nalweyo HC III	District Discretionary Development Equalization Grant	50,000	0
Sector : Water and Environment			68,000	6,000
Programme : Rural Water Supply and Sanitation			68,000	6,000
Capital Purchases				
Output : Borehole drilling and rehabilitation			68,000	6,000
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works-566	Kyabeya Igabula	Sector Development -,- Grant	3,000	6,000
Feasibility Studies - Capital Works-566	Buruuko Karuuko	Sector Development -,- Grant	3,000	6,000
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Kyabeya Igabula	Sector Development ..., Grant	25,000	0
Construction Services - Civil Works-392	Kyabeya Karokarungi	Sector Development ..., Grant	6,000	0
Construction Services - Civil Works-392	Buruuko Karuuko	Sector Development ..., Grant	25,000	0
Construction Services - Civil Works-392	Kijwenge Ndongo	Sector Development ..., Grant	6,000	0
LCIII : Birembo			753,758	893,998
Sector : Agriculture			125,520	0
Programme : District Production Services			125,520	0
Lower Local Services				
Output : Transfers to LG			125,520	0
Item : 263369 Support Services Conditional Grant (Non-Wage)				
BURAMAGI WARD	Igayaza BURAMAGI WARD	Sector Conditional Grant (Non-Wage)	15,690	0
IGAYAZA	Igayaza IGAYAZA	Sector Conditional Grant (Non-Wage)	15,690	0
IGAYAZA WARD	Igayaza IGAYAZA WARD	Sector Conditional Grant (Non-Wage)	15,690	0
KABOIJANA WARD	Igayaza KABOIJANA WARD	Sector Conditional Grant (Non-Wage)	15,690	0
KISIJA	Kisijja KISIJA	Sector Conditional Grant (Non-Wage)	15,690	0
KYAKARONGO	Kyakarongo KYAKARONGO	Sector Conditional Grant (Non-Wage)	15,690	0
NYANSIMBI	Nyansimbi NYANSIMBI	Sector Conditional Grant (Non-Wage)	15,690	0

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RUBAZI WARD	Nyansimbi RUBAZI WARD	Sector Conditional Grant (Non-Wage)	15,690	0
Sector : Works and Transport			16,747	0
Programme : District, Urban and Community Access Roads			16,747	0
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			5,928	0
Item : 263204 Transfers to other govt. units (Capital)				
Birembo SC	Igayaza Birembo SC	Other Transfers from Central Government	5,928	0
Capital Purchases				
Output : Rural roads construction and rehabilitation			10,819	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Construction Materials-1559	Igayaza Igayaza - Rusoleera-12km	Transitional Development Grant	6,557	0
Roads and Bridges - Construction Materials-1559	Nyansimbi Nyamuha- Kanyegaramire- Nguse-Nyasimbi 7.8km	Transitional Development Grant	4,262	0
Sector : Education			269,307	851,895
Programme : Pre-Primary and Primary Education			78,167	295,340
Higher LG Services				
Output : Primary Teaching Services			0	295,340
Item : 211101 General Staff Salaries				
-	Igayaza	Sector Conditional Grant (Wage)	0	295,340
-	Kyakarongo	Sector Conditional Grant (Wage)	0	295,340
-	Nyansimbi	Sector Conditional Grant (Wage)	0	295,340
-	Kyakarongo Birembo	Sector Conditional Grant (Wage)	0	295,340
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			78,167	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BIREMBO P.S.	Kyakarongo	Sector Conditional Grant (Non-Wage)	10,173	0
BURAMAGI P.S.	Igayaza	Sector Conditional Grant (Non-Wage)	8,626	0
KIRASA BIREMBO P.S.	Kyakarongo	Sector Conditional Grant (Non-Wage)	10,020	0

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KISIJA P.S.	Igayaza	Sector Conditional Grant (Non-Wage)	9,867	0
MARANATHA P.S.	Igayaza	Sector Conditional Grant (Non-Wage)	11,975	0
NYANSIMBI P.S.	Nyansimbi	Sector Conditional Grant (Non-Wage)	17,968	0
ST. JOSEPH IGAYAZA P.S	Igayaza	Sector Conditional Grant (Non-Wage)	9,539	0
Programme : Secondary Education			53,200	315,870
Higher LG Services				
Output : Secondary Teaching Services			0	315,870
Item : 211101 General Staff Salaries				
-	Igayaza	Sector Conditional Grant (Wage)	0	315,870
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			53,200	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST. MATIA MULUMBA BIREMBO SEED SCHOOL	Igayaza	Sector Conditional Grant (Non-Wage)	53,200	0
Programme : Skills Development			137,939	240,685
Higher LG Services				
Output : Tertiary Education Services			0	148,726
Item : 211101 General Staff Salaries				
-	Igayaza Birembo	Sector Conditional Grant (Wage)	0	148,726
Lower Local Services				
Output : Skills Development Services			137,939	91,960
Item : 263367 Sector Conditional Grant (Non-Wage)				
BIREMBO TECH.INST	Igayaza	Sector Conditional Grant (Non-Wage)	137,939	91,960
Sector : Health			246,184	24,103
Programme : Primary Healthcare			246,184	24,103
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			24,965	18,724
Item : 263367 Sector Conditional Grant (Non-Wage)				
BIREMBO SUBCOUNTY GENERAL FUND	Igayaza	Sector Conditional Grant (Non-Wage)	24,965	18,724
Capital Purchases				
Output : Administrative Capital			27,550	0
Item : 312104 Other Structures				

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Construction Services - Civil Works-392	Kisijja Construction of a medical waste Pit	District Discretionary Development Equalization Grant	10,550	0
Construction Services - Civil Works-392	Kisijja Placenta Pit const. at Birembo HC III	District Discretionary Development Equalization Grant	17,000	0
Output : Health Centre Construction and Rehabilitation			43,669	5,379
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Impact Assessment-499	Kisijja Birembo HC III	Sector Development - Grant	6,834	835
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works-566	Kisijja Birembo HC III	Sector Development - Grant	5,000	1,666
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Kisijja Birembo HC III	Sector Development Grant	5,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Kisijja Birembo HC III	Sector Development - Grant	16,834	2,878
Item : 311101 Land				
Real estate services - Land Titles-1518	Kisijja Titling Birembo HC III Land	District Discretionary Development Equalization Grant	10,000	0
Output : Staff Houses Construction and Rehabilitation			150,000	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	Kisijja Staff Cons. at Birembo HC III	Sector Development - Grant	150,000	0
Sector : Water and Environment			96,000	18,000
Programme : Rural Water Supply and Sanitation			96,000	18,000
Capital Purchases				
Output : Borehole drilling and rehabilitation			96,000	18,000
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works-566	Kyakarongo Birembo Seed School	Sector Development -,-, Grant	3,000	6,000
Feasibility Studies - Capital Works-566	Igayaza Kingereza	Sector Development -,-, Grant	3,000	6,000
Feasibility Studies - Capital Works-566	Igayaza Kyamulinya	Sector Development -,-, Grant	3,000	6,000
Item : 312104 Other Structures				

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Construction Services - Civil Works-392	Kyakarongo Birembo Seed school	Sector Development Grant	,-,-,-	25,000	12,000
Construction Services - Civil Works-392	Igayaza Buramagi	Sector Development Grant	,-,-,-	6,000	12,000
Construction Services - Civil Works-392	Igayaza Kingereza	Sector Development Grant	,-,-,-	25,000	12,000
Construction Services - Civil Works-392	Igayaza Kyamulinya	Sector Development Grant	,-,-,-	25,000	12,000
Construction Services - Civil Works-392	Nyansimbi Nguse-Kanyengaramire	Sector Development Grant	,-,-,-	6,000	12,000
LCIII : Bwanswa				583,710	281,686
Sector : Agriculture				109,830	0
<i>Programme : District Production Services</i>				109,830	0
Lower Local Services					
<i>Output : Transfers to LG</i>				109,830	0
Item : 263369 Support Services Conditional Grant (Non-Wage)					
BUKUUMI	Gayaza BUKUUMI	Sector Conditional Grant (Non-Wage)		15,690	0
GAYAZA	Gayaza GAYAZA	Sector Conditional Grant (Non-Wage)		15,690	0
KIHUMURO	Kihumuro KIHUMURO	Sector Conditional Grant (Non-Wage)		15,690	0
KIHURUMBA	Kihurumba KIHURUMBA	Sector Conditional Grant (Non-Wage)		15,690	0
KYANDARA	Kyandara KYANDARA	Sector Conditional Grant (Non-Wage)		15,690	0
LUBAYA	Rubaya LUBAYA	Sector Conditional Grant (Non-Wage)		15,690	0
NKONDO	Nkondo NKONDO	Sector Conditional Grant (Non-Wage)		15,690	0
Sector : Works and Transport				285,908	35,653
<i>Programme : District, Urban and Community Access Roads</i>				285,908	35,653
Lower Local Services					
<i>Output : Bottle necks Clearance on Community Access Roads</i>				4,265	0
Item : 263204 Transfers to other govt. units (Capital)					
Bwanswa SC	Gayaza Bwanswa SC	Other Transfers from Central Government		4,265	0
<i>Output : District Roads Maintenance (URF)</i>				186,262	16,653
Item : 263367 Sector Conditional Grant (Non-Wage)					

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"Nkondo-Kibijjo-Nabitembe-Butorogo- 15 km	Nkondo "Nkondo-Kibijjo-Nabitembe-Butorogo- 15 km	Other Transfers from Central Government	75,000	0
Bagunywana_Bukuumi-4km	Nkondo Bagunywana_Bukuumi-4km	Other Transfers from Central Government	1,350	457
Kihumuro Mazooba-15km	Kihumuro Kihumuro Mazooba-15km	Other Transfers from Central Government	90,000	9,329
Kihumuuro-Mazooba-15km	Kihumuro Kihumuuro-Mazooba-15km	Other Transfers from Central Government	5,062	1,746
Kyabasaija_MubendeBorder-7km	Rubaya Kyabasaija_MubendeBorder- 7km	Other Transfers from Central Government	2,362	815
Munsa-Nkondo -11km	Nkondo Munsa-Nkondo -11km	Other Transfers from Central Government	3,712	1,280
Nkondo -Kibijjo- Nabitembe-Butorogo- 15 km	Nkondo Nkondo-Kibijjo-Nabitembe-Butorogo- 15 km	Other Transfers from Central Government	5,062	1,746
Rubaya_Kikoma-11km	Rubaya Rubaya_Kikoma-11 km	Other Transfers from Central Government	3,712	1,280
Capital Purchases				
Output : Rural roads construction and rehabilitation			95,381	19,000
Item : 312103 Roads and Bridges				
Roads and Bridges - Road Projects-1571	Nkondo Katehe-Nyabingora-Nkondo- 5km	Transitional Development Grant	2,732	0
Roads and Bridges - Construction Services-1560	Kihurumba Kihurumba-Kikamba-Mitembo-Kasambya-17km	Transitional Development Grant	85,000	19,000
Roads and Bridges - Construction Materials-1559	Kyandara Kisojo-Kacururu-Kigoma-Hamibanda-6km	Transitional Development Grant	3,278	0
Roads and Bridges - Construction Services-1560	Nkondo Nkondo -Kijolya - Bukuumi- 8km	Transitional Development Grant	4,371	19,000
Sector : Education			152,360	241,863
Programme : Pre-Primary and Primary Education			152,360	241,863
Higher LG Services				
Output : Primary Teaching Services			0	210,515
Item : 211101 General Staff Salaries				

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-	Gayaza	Sector Conditional Grant (Wage)	0	210,515
-	Kihumuro	Sector Conditional Grant (Wage)	0	210,515
-	Nkondo	Sector Conditional Grant (Wage)	0	210,515
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			66,127	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKUUMI BOYS P.S.	Nkondo	Sector Conditional Grant (Non-Wage)	11,737	0
BUKUUMI GIRLS P.S.	Nkondo	Sector Conditional Grant (Non-Wage)	6,433	0
KIHUMURO P.S.	Kihumuro	Sector Conditional Grant (Non-Wage)	13,655	0
KIHURUMBA P.S.	Kihurumba	Sector Conditional Grant (Non-Wage)	6,586	0
NCHWANGA P.S.	Gayaza	Sector Conditional Grant (Non-Wage)	10,219	0
NKONDO P.S.	Nkondo	Sector Conditional Grant (Non-Wage)	8,677	0
ST. JUDE KIKYAMUZI P.S	Nkondo	Sector Conditional Grant (Non-Wage)	3,475	0
ST. NOAH KASOJJO P.S	Kihumuro	Sector Conditional Grant (Non-Wage)	5,345	0
Capital Purchases				
Output : Classroom construction and rehabilitation			80,833	31,348
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Completion of Studies-496	Kihumuro KIHUMURO PRI SCHOOL	Sector Development - Grant	833	5,492
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Kihumuro KIHUMURO PRI SCHOOL	Sector Development - Grant	80,000	25,856
Output : Provision of furniture to primary schools			5,400	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Kihumuro KIHUMURO PRI SCHOOL	Sector Development Grant	5,400	0
Sector : Health			7,613	4,170
Programme : Primary Healthcare			7,613	4,170
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			7,613	4,170

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Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKUMI HC II	Gayaza	Sector Conditional Grant (Non-Wage)	7,613	4,170
Sector : Water and Environment			28,000	0
Programme : Rural Water Supply and Sanitation			28,000	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			28,000	0
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works-566	Gayaza Kasozi-Kyabasaija	Sector Development Grant	3,000	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Rubaya Kasozi-Kyabasaija	Sector Development Grant	25,000	0
LCIII : Mpasaana			1,275,028	491,645
Sector : Agriculture			109,830	0
Programme : District Production Services			109,830	0
Lower Local Services				
Output : Transfers to LG			109,830	0
Item : 263369 Support Services Conditional Grant (Non-Wage)				
BINIKIRA	Binikira BINIKIRA	Sector Conditional Grant (Non-Wage)	15,690	0
BUJAAJA	Bujaaja BUJAAJA	Sector Conditional Grant (Non-Wage)	15,690	0
CENTRAL WARD	Mpasaana CENTRAL WARD	Sector Conditional Grant (Non-Wage)	15,690	0
KIJUUNGU WARD	Bujaaja KIJUUNGU WARD	Sector Conditional Grant (Non-Wage)	15,690	0
KYAKUTEREKERA	Bujaaja KYAKUTEREKER A	Sector Conditional Grant (Non-Wage)	15,690	0
RWAMATA	Rwamata RWAMATA	Sector Conditional Grant (Non-Wage)	15,690	0
RWAMATA WARD	Mpasaana RWAMATA WARD	Sector Conditional Grant (Non-Wage)	15,690	0
Sector : Works and Transport			132,305	20,625
Programme : District, Urban and Community Access Roads			132,305	20,625
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			5,258	0
Item : 263204 Transfers to other govt. units (Capital)				

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Mpasaana SC	Mpasaana Mpasaana SC	Other Transfers from Central Government		5,258	0
Capital Purchases					
Output : Rural roads construction and rehabilitation				127,046	20,625
Item : 312103 Roads and Bridges					
Roads and Bridges - Construction Materials-1559	Mpasaana Bitahondwa- Munsaana- Mukoora- Mpasaana-20km.	Transitional Development Grant	Activity done,	100,000	20,625
Roads and Bridges - Construction Services-1560	Binikira Kyakato-Kihaguzi- Kannani- Kyarukoka-9km	Transitional Development Grant	„	4,918	0
Roads and Bridges - Construction Materials-1559	Bujaaja Kyanjuba-Kalere - MpongoP.S -8.5km	Transitional Development Grant	Activity done,	4,644	20,625
Roads and Bridges - Construction Services-1560	Bujaaja Kyarukooka- Kyakato- Rugoigo- Kihaguzi-8km	Transitional Development Grant	„	4,371	0
Roads and Bridges - Road Projects- 1571	Rwamata Rwamata A- Nyakatogo- Nkooko-1okm	Transitional Development Grant		5,464	0
Roads and Bridges - Construction Services-1560	Rwamata Rwamata A- Rwamata BKyajawa A-4km	Transitional Development Grant	„	2,186	0
Roads and Bridges - Maintenance and Repair-1567	Rwamata Rwamata-Masurwa- Mpasaana P/S -10km	Transitional Development Grant		5,464	0
Sector : Education				749,997	333,909
Programme : Pre-Primary and Primary Education				142,251	250,144
Higher LG Services					
Output : Primary Teaching Services				0	196,231
Item : 211101 General Staff Salaries					
-	Binikira	Sector Conditional Grant (Wage)	„	0	196,231
-	Mpasaana	Sector Conditional Grant (Wage)	„	0	196,231
-	Binikira Binikira	Sector Conditional Grant (Wage)	„	0	196,231
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				46,018	0
Item : 263367 Sector Conditional Grant (Non-Wage)					

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BINIKIRA P.S	Binikira	Sector Conditional Grant (Non-Wage)	7,164	0
BUSINGE P.S.	Mpasaana	Sector Conditional Grant (Non-Wage)	9,406	0
KITUTUMA P.S	Mpasaana	Sector Conditional Grant (Non-Wage)	7,997	0
MPASAANA P.S.	Mpasaana	Sector Conditional Grant (Non-Wage)	14,489	0
MPONGO P.S.	Mpasaana	Sector Conditional Grant (Non-Wage)	6,962	0
Capital Purchases				
Output : Classroom construction and rehabilitation			90,833	53,912
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Bujaaja MPONGO PRIMARY SCHOOL	Sector Development - Grant	833	2,200
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Bujaaja MPONGO PRIMARY SCHOOL	Sector Development - Grant	33,953	25,856
Construction Services - Contractors-393	Mpasaana REFUND FOR MPASAANA SEED SCHOOL UGIFT	Sector Development - Grant	56,047	25,856
Output : Provision of furniture to primary schools			5,400	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Bujaaja MPONGO PRIMARY SCHOOL	Sector Development Grant	5,400	0
Programme : Secondary Education			607,746	83,765
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			607,746	83,765
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Mpasaana CHRISTTHE KING SEED SCHOOL	Sector Development - Grant	5,000	16,543
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Mpasaana CHRIST THE KING SEED SCHOOL	Sector Development - Grant	29,000	14,028
Item : 312104 Other Structures				

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Construction Services - Contractors-393	Mpasaana CHRIST THE KING SEED SCHOOL	Sector Development - Grant	573,746	53,194
Sector : Health			7,613	2,780
<i>Programme : Primary Healthcare</i>			7,613	2,780
Lower Local Services				
<i>Output : NGO Basic Healthcare Services (LLS)</i>			7,613	2,780
Item : 263367 Sector Conditional Grant (Non-Wage)				
MPASAANA HC II	Binikira	Sector Conditional Grant (Non-Wage)	7,613	2,780
Sector : Water and Environment			275,283	134,331
<i>Programme : Rural Water Supply and Sanitation</i>			275,283	134,331
Capital Purchases				
<i>Output : Borehole drilling and rehabilitation</i>			40,000	15,000
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works-566	Mpasaana Mpasaana Seed School	Sector Development - Grant	3,000	3,000
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Rwamata Masurwa	Sector Development -,-, Grant	6,000	12,000
Construction Services - Civil Works-392	Mpasaana Mpasaana Ps	Sector Development -,-, Grant	6,000	12,000
Construction Services - Civil Works-392	Mpasaana Mpasaana Seed School	Sector Development -,-, Grant	25,000	12,000
<i>Output : Construction of piped water supply system</i>			235,283	119,331
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Mpasaana Mpasaana	Sector Development - Grant	235,283	119,331
LCIII : Kisiita			91,384	17,023
Sector : Agriculture			15,690	0
<i>Programme : District Production Services</i>			15,690	0
Lower Local Services				
<i>Output : Transfers to LG</i>			15,690	0
Item : 263369 Support Services Conditional Grant (Non-Wage)				
KYAKIJUUTO	KASINGO KYAKIJUUTO	Sector Conditional Grant (Non-Wage)	15,690	0
Sector : Works and Transport			35,694	3,259
<i>Programme : District, Urban and Community Access Roads</i>			35,694	3,259

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Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			11,765	0
Item : 263204 Transfers to other govt. units (Capital)				
Kisiita SC	Buhonda Kisiita SC	Other Transfers from Central Government	11,765	0
Output : District Roads Maintainence (URF)			9,450	3,259
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kitaihuka_Mwitanzige_Kisiita -14km	Mwitanzige Kitaihuka_Mwitanz ige_Kisiita -14km	Other Transfers from Central Government	4,725	1,630
Mwitanzige -Rumumbo- Nkooko	Mwitanzige Mwitanzige- Rumumbo- Nkooko	Other Transfers from Central Government	4,725	1,630
Capital Purchases				
Output : Rural roads construction and rehabilitation			14,479	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Construction Materials-1559	Mwitanzige Kemiburo- Nyakafunjo- Kyakuterekera-6.5 km	Transitional Development Grant	3,552	0
Roads and Bridges - Road Projects- 1571	Mwitanzige Kyangota- Kyakijuto- Kyakuterekera-7km	Transitional Development Grant	3,825	0
Roads and Bridges - Construction Materials-1559	Mwitanzige Kyangota- Kyakuterekera - 13km	Transitional Development Grant	7,103	0
Sector : Water and Environment			40,000	13,764
Programme : Rural Water Supply and Sanitation			40,000	13,764
Capital Purchases				
Output : Borehole drilling and rehabilitation			40,000	13,764
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works- 566	Buhonda Buhonda south	Sector Development - Grant	3,000	3,000
Item : 312104 Other Structures				
Construction Services - Civil Works- 392	Buhonda Buhonda South	Sector Development ,-- Grant	25,000	10,764
Construction Services - Civil Works- 392	KASINGO Kisiita Trading Centre	Sector Development ,-- Grant	6,000	10,764
Construction Services - Civil Works- 392	Buhonda Kyakapere B	Sector Development ,-- Grant	6,000	10,764

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LCIII : Kijangi			192,107	76,122
Sector : Agriculture			78,450	0
<i>Programme : District Production Services</i>			78,450	0
Lower Local Services				
Output : Transfers to LG			78,450	0
Item : 263369 Support Services Conditional Grant (Non-Wage)				
KIGANDO	Kigando KIGANDO	Sector Conditional Grant (Non-Wage)	15,690	0
KIJANGI	Kijangi KIJANGI	Sector Conditional Grant (Non-Wage)	15,690	0
KYAMAGWARA	Kigando KYAMAGWARA	Sector Conditional Grant (Non-Wage)	15,690	0
NYAKATETE	Kijangi NYAKATETE	Sector Conditional Grant (Non-Wage)	15,690	0
RWEMBUBA	Kijangi RWEMBUBA	Sector Conditional Grant (Non-Wage)	15,690	0
Sector : Works and Transport			12,532	0
<i>Programme : District, Urban and Community Access Roads</i>			12,532	0
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			7,068	0
Item : 263204 Transfers to other govt. units (Capital)				
Kijangi SC	Kijangi Kijangi SC	Other Transfers from Central Government	7,068	0
Capital Purchases				
Output : Rural roads construction and rehabilitation			5,464	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Construction Materials-1559	Kijangi Kijanji-Kamugaba up to Nalweyo -10km	Transitional Development Grant	5,464	0
Sector : Education			26,160	54,398
<i>Programme : Pre-Primary and Primary Education</i>			26,160	54,398
Higher LG Services				
Output : Primary Teaching Services			0	54,398
Item : 211101 General Staff Salaries				
-	Kijangi	Sector Conditional Grant (Wage)	0	54,398
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			26,160	0

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Item : 263367 Sector Conditional Grant (Non-Wage)				
KIJANGI P.S.	Kijangi	Sector Conditional Grant (Non-Wage)	14,644	0
RWEMBUBA P.S.	Rwembuba	Sector Conditional Grant (Non-Wage)	11,516	0
Sector : Health			34,965	18,724
Programme : Primary Healthcare			34,965	18,724
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			24,965	18,724
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIGANDO HC II	Kigando	Sector Conditional Grant (Non-Wage)	24,965	18,724
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			10,000	0
Item : 311101 Land				
Real estate services - Land Titles-1518	Kigando Titling Kigando HC III land	District Discretionary Development Equalization Grant	10,000	0
Sector : Water and Environment			40,000	3,000
Programme : Rural Water Supply and Sanitation			40,000	3,000
Capital Purchases				
Output : Borehole drilling and rehabilitation			40,000	3,000
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works-566	Kigando Kigando HCIII	Sector Development - Grant	3,000	3,000
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Kigando Kigando HCIII	Sector Development ,, Grant	25,000	0
Construction Services - Civil Works-392	Kijangi Kyamuganguzi	Sector Development ,, Grant	6,000	0
Construction Services - Civil Works-392	Nyakatete Kyamuganguzi	Sector Development ,, Grant	6,000	0
LCIII : Kisiita Town Council			459,427	70,334
Sector : Agriculture			188,280	0
Programme : District Production Services			188,280	0
Lower Local Services				
Output : Transfers to LG			188,280	0
Item : 263369 Support Services Conditional Grant (Non-Wage)				
BUHONDA	Bwikaragye Ward BUHONDA	Sector Conditional Grant (Non-Wage)	15,690	0

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BWIKARAGYE WARD	Bwikaragye Ward BWIKARAGYE WARD	Sector Conditional Grant (Non-Wage)	15,690	0
IJUMANGABO	kyabalitwa Ward IJUMANGABO	Sector Conditional Grant (Non-Wage)	15,690	0
KISIITA CENTRAL WARD	Kisiita Central Ward KISIITA CENTRAL WARD	Sector Conditional Grant (Non-Wage)	15,690	0
KYABALIITWA WARD	kyabalitwa Ward KYABALIITWA WARD	Sector Conditional Grant (Non-Wage)	15,690	0
KYABUSINGE	Bwikaragye Ward KYABUSINGE	Sector Conditional Grant (Non-Wage)	15,690	0
KYAKAPERE	Kisiita Central Ward KYAKAPERE	Sector Conditional Grant (Non-Wage)	15,690	0
MPONGO WARD	Bwikaragye Ward MPONGO WARD	Sector Conditional Grant (Non-Wage)	15,690	0
MWITANZIGE	kyabalitwa Ward MWITANZIGE	Sector Conditional Grant (Non-Wage)	15,690	0
NYABIRUNGI WARD	kyabalitwa Ward NYABIRUNGI WARD	Sector Conditional Grant (Non-Wage)	15,690	0
NYAMIRAMA	Bwikaragye Ward NYAMIRAMA	Sector Conditional Grant (Non-Wage)	15,690	0
RWAMADONGO	Bwikaragye Ward RWAMADONGO	Sector Conditional Grant (Non-Wage)	15,690	0
Sector : Works and Transport			104,948	11,047
Programme : District, Urban and Community Access Roads			104,948	11,047
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			104,948	11,047
Item : 263104 Transfers to other govt. units (Current)				
Kisiita Town Council	Kisiita Central Ward Kisiita Town Council	Other Transfers from Central Government	104,948	11,047
Sector : Education			86,233	39,571
Programme : Pre-Primary and Primary Education			86,233	39,571
Capital Purchases				
Output : Classroom construction and rehabilitation			80,833	39,571
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Stakeholder Engagement-502	Kisiita Central Ward KISIITA PRIMARY SCHOOL	Sector Development - Grant	833	13,715

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Item : 312104 Other Structures				
Construction Services - Civil Works-392	Kisiita Central Ward KISIITA PRIMARY SCHOOL	Sector Development - Grant	80,000	25,856
Output : Provision of furniture to primary schools			5,400	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Kisiita Central Ward KISIITA PRIMARY SCHOOL	Sector Development Grant	5,400	0
Sector : Health			24,965	18,724
Programme : Primary Healthcare			24,965	18,724
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			24,965	18,724
Item : 263367 Sector Conditional Grant (Non-Wage)				
KISIITA HU	Bwikaragye Ward	Sector Conditional Grant (Non-Wage)	24,965	18,724
Sector : Water and Environment			55,000	992
Programme : Rural Water Supply and Sanitation			55,000	992
Capital Purchases				
Output : Construction of public latrines in RGCs			30,000	992
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Nyabirungi Ward Mwitazinge	Sector Development Grant Sensitization done	2,000	992
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Nyabirungi Ward Mwitazinge	Sector Development Grant	28,000	0
Output : Construction of piped water supply system			25,000	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Kisiita Central Ward Kisiita	Sector Development Grant	25,000	0
LCIII : Missing Subcounty			440,464	1,263,044
Sector : Agriculture			0	20,000
Programme : District Production Services			0	20,000
Capital Purchases				
Output : Administrative Capital			0	20,000

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Item : 312301 Cultivated Assets				
procurement of piglets	Missing Parish Headquarter	Sector Development piglets purchased-Grant	0	20,000
Sector : Education			296,989	1,149,723
Programme : Pre-Primary and Primary Education			113,934	354,301
Higher LG Services				
Output : Primary Teaching Services			0	354,301
Item : 211101 General Staff Salaries				
-	Missing Parish	Sector Conditional Grant (Wage)	0	354,301
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			113,934	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KALANGALA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	14,372	0
KISIITA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	15,443	0
KITANDA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	5,121	0
KYABASAIJJA	Missing Parish	Sector Conditional Grant (Non-Wage)	12,358	0
KYAKAPERERE ACADEMY P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	5,634	0
KYAKIJUUTO P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	8,524	0
KYAKUTEREKERA SCH.	Missing Parish	Sector Conditional Grant (Non-Wage)	14,056	0
NYABIRUNGI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	10,493	0
NYAKAFUNJO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	13,121	0
NYAMIRAMA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	14,814	0
Programme : Secondary Education			183,055	795,422
Higher LG Services				
Output : Secondary Teaching Services			0	412,709
Item : 211101 General Staff Salaries				
-	Missing Parish	Sector Conditional Grant (Wage)	0	412,709
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			183,055	382,713
Item : 263367 Sector Conditional Grant (Non-Wage)				

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ST JOSEPH SS KASAMBYA	Missing Parish	Sector Conditional Grant (Non-Wage)	41,300	0
ST JOSEPH SS NKOOKO	Missing Parish	Sector Conditional Grant (Non-Wage)	33,250	0
KISIITA SEED SS	Missing Parish	Sector Conditional Grant (Non-Wage)	108,505	382,713
Sector : Health			107,474	77,676
Programme : Primary Healthcare			107,474	77,676
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			7,613	2,780
Item : 263367 Sector Conditional Grant (Non-Wage)				
NCWANGA HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	7,613	2,780
Output : Basic Healthcare Services (HCIV-HCII-LLS)			99,862	74,896
Item : 263367 Sector Conditional Grant (Non-Wage)				
IGAYAZA HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	24,965	18,724
KISEGWE HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	24,965	18,724
KYABASAIJJA HU	Missing Parish	Sector Conditional Grant (Non-Wage)	24,965	18,724
Mwitanzige HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	24,965	18,724
Sector : Water and Environment			36,000	15,645
Programme : Rural Water Supply and Sanitation			36,000	15,645
Capital Purchases				
Output : Non Standard Service Delivery Capital			30,000	15,645
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Missing Parish Headquarters	Sector Development Grant Activity completed	10,000	8,305
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Missing Parish Headquarters	Sector Development - Grant	16,000	7,340
Item : 312301 Cultivated Assets				
Cultivated Assets - Seedlings-426	Missing Parish Head quarters	Sector Development Grant	4,000	0
Output : Borehole drilling and rehabilitation			6,000	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Missing Parish Nyakatooke	Sector Development Grant	6,000	0