

VOTE: 844 **Kakumiro District**

Quarter 3

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 844 Kakumiro District for FY 2023/24. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Mawejje Andrew
(Accounting Officer)

Signed on Date: 25-10-2024

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

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Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

| Revenue Source | Approved Budget 2023/24 | Revised Budget | Cumulative Receipts | % of Budget Received |
|------------------------------------|----------------------------|----------------|------------------------|-------------------------|
| Locally Raised Revenues | 1,425,400 | 1,425,400 | 322,379 | 23% |
| Discretionary Government Transfers | 5,238,686 | 5,511,632 | 4,337,654 | 83% |
| Conditional Government Transfers | 30,949,828 | 36,695,509 | 29,538,586 | 95% |
| Other Government Transfers | 914,407 | 2,329,407 | 306,222 | 33% |
| External Financing | 272,090 | 272,090 | 50,632 | 19% |
| Total Revenues shares | 38,800,411 | 46,234,037 | 34,555,473 | 89% |

A2: Overall Expenditure Performance by Programme (Ushs ‘000s)

| Programme | Approved Budget 2023/24 | Revised Budget | Cumulative Expenditure | % Budget Released |
|---|----------------------------|----------------|---------------------------|----------------------|
| Agro-Industrialization | 2,839,444 | 4,380,905 | 1,537,633 | 54% |
| Tourism Development | 5,005 | 5,005 | 2,253 | 45% |
| Natural Resources, Environment, Climate Change, Land And Water Management | 1,641,720 | 1,727,513 | 489,178 | 30% |
| Private Sector Development | 107,005 | 107,005 | 69,034 | 65% |
| Integrated Transport Infrastructure And Services | 1,759,527 | 2,759,527 | 717,375 | 41% |
| Sustainable Urbanisation And Housing | 6,165 | 6,165 | 4,564 | 74% |
| Human Capital Development | 26,244,721 | 29,222,220 | 15,925,186 | 61% |
| Public Sector Transformation | 3,090,422 | 4,646,350 | 2,240,473 | 72% |
| Community Mobilization And Mindset Change | 607,191 | 607,191 | 226,769 | 37% |
| Governance And Security | 1,896,643 | 2,169,589 | 1,616,591 | 85% |
| Development Plan Implementation | 602,569 | 602,569 | 387,061 | 64% |
| Grand Total | 38,800,411 | 46,234,037 | 23,216,117 | 60% |
| Wage | 19,140,164 | 20,785,598 | 13,687,379 | 72% |
| Non-Wage Recurrent | 7,488,903 | 10,806,255 | 5,579,215 | 74% |
| Domestic Devt | 11,899,254 | 14,370,095 | 3,904,942 | 33% |
| External Financing | 272,090 | 272,090 | 44,582 | 16% |

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2023/24

In the third quarter of the FY 2023/2024 the district received a cumulative total Ugx 34,555,473,000 which was 89% of the expected revenues for the FY 2023/2024. The revenues comprised LR =Ugx 322,379,000 making 23% of the annual Local revenue, Discretionary government transfers = Ugx 4,337,654,000 making 83% of the annual Discretionary transfers, Conditional government transfers =Ugx 29,538,586,000 contributing to 95% of the annual budget, other government transfers = Ugx 306,222,000 contributing to 33% of the annual budget and external financing = Ugx 50,632,000 contributing to 19% of the annual budget.

The overall cumulative expenditures for the Quarter was Ugx 13,749,866,000 contributing to 35% of the total budget for the FY 2023/2024.

Agro-industrialization program spent UGX. 1,525,831,000 against the planned UGX.2, 839,444,000 making 54%, Tourism Development spent UGX. 2,253,000 against the planned UGX.5,005,000 making 45%,

Natural Resources, Environment, Climate Change, Land and Water spent UGX. 490,133,000 against the planned UGX. 1,641,720,000 making 30%, Private Sector Development spent UGX. 69,034,000 against the planned UGX. 107,005,000 making 65%, Integrated Transport Infrastructure and services spent UGX. 717,275,000 against the planned UGX. 1,759,527,000 making 41%

Sustainable Urbanisation and Housing spent UGX. 4,564,000 against the planned UGX. 6,165,000 making 74%

Human Capital Development spent UGX. 15,924,377,000 against the planned UGX. 26,244,721,000 making 61%, Public sector transformation spent UGX. 2,240,473,000 against the planned UGX. 3,090,422,000 making 72%, Community Mobilization and Mindset change spent UGX. 226,769,000 against the planned UGX. 1,896,000 making 37%

Governance and security spent UGX. 1,616,591,000 against the planned UGX. 1,896,643,000 making 85% and Development Plan Implementation spent UGX. 386,061,000 against the planned UGX. 602,569,000 making 64%

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A3: Cumulative Revenue Performance by Source ('000s)

| <i>Ushs Thousands</i> | Approved Budget | Revised Budget | Cumulative Receipts | % of Budget Received |
|--|-----------------|----------------|---------------------|----------------------|
| Locally Raised Revenues | 1,425,400 | 1,425,400 | 322,379 | 23% |
| Business licenses | 136,774 | 136,774 | 98,649 | 72% |
| Infrastructure Levy | 27,150 | 27,150 | 1,337 | 5% |
| Local Hotel Tax | 10,200 | 10,200 | 18,000 | 176% |
| Local Services Tax-Payable By Individuals | 45,892 | 45,892 | 17,203 | 37% |
| Market /Gate Charges | 80,000 | 80,000 | 114,990 | 144% |
| Nomination Fees | 5,950 | 5,950 | 0 | 0% |
| Other licenses | 74,295 | 74,295 | 31,900 | 43% |
| Registration fees for Documents and Businesses | 25,600 | 25,600 | 0 | 0% |
| Rental Income Tax-Payable By Individuals | 19,539 | 19,539 | 4,000 | 20% |
| Sector Development Grant | 1,000,000 | 1,000,000 | 36,300 | 4% |
| Discretionary Government Transfers | 5,238,686 | 5,511,632 | 4,337,654 | 83% |
| District Discretionary Equalisation Development Grant | 728,727 | 728,727 | 728,727 | 100% |
| District Unconditional Grant Non-Wage | 1,009,077 | 1,282,022 | 961,517 | 95% |
| District Unconditional Grant Wage | 2,650,359 | 2,650,359 | 1,987,770 | 75% |
| Urban Discretionary Equalisation Development Grant | 86,991 | 86,991 | 86,991 | 100% |
| Urban Unconditional Grant Wage | 454,567 | 454,567 | 340,925 | 75% |
| Urban Unconditional Non-Wage | 308,966 | 308,966 | 231,724 | 75% |
| Conditional Government Transfers | 30,949,828 | 36,695,509 | 29,538,586 | 95% |
| Programme Conditional Grant - Non Wage Recurrent | 4,831,054 | 6,860,460 | 5,018,171 | 104% |
| Programme Conditional Grant - Development | 9,418,721 | 11,489,562 | 10,989,562 | 117% |
| Programme Conditional Grant - Wage Recurrent | 16,035,239 | 17,680,672 | 12,866,039 | 80% |
| Transitional Conditional Grant - Development | 664,815 | 664,815 | 664,815 | 100% |
| Other Government Transfers | 914,407 | 2,329,407 | 306,222 | 33% |
| Agriculture Cluster Development Project (ACDP) | 146,500 | 161,500 | 0 | 0% |
| Micro Projects under Luwero Rwenzori Development Programme | 303,462 | 303,462 | 67,200 | 22% |
| MOH Infrastructure Improvement | 0 | 400,000 | 0 | |

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| <i>Ushs Thousands</i> | Approved Budget | Revised Budget | Cumulative Receipts | % of Budget Received |
|---------------------------------------|-----------------|----------------|---------------------|----------------------|
| Support to PLE (UNEB) | 22,205 | 22,205 | 27,360 | 123% |
| Uganda Road Fund (URF) | 417,240 | 1,417,240 | 201,960 | 48% |
| Youth Livelihood Programme (YLP) | 25,000 | 25,000 | 9,702 | 39% |
| External Financing | 272,090 | 272,090 | 50,632 | 19% |
| Baylor International (Uganda) | 29,834 | 29,834 | 7,336 | 25% |
| United Nations Children Fund (UNICEF) | 50,000 | 50,000 | 0 | 0% |
| World Health Organisation (WHO) | 192,256 | 192,256 | 43,296 | 23% |
| Total Revenues Shares | 38,800,411 | 46,234,037 | 34,555,473 | 89% |

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Cumulative Performance for Locally Raised Revenues

Cumulative Performance for Central Government Transfers

The District expects to receive a total of UGX. 30, 949,827,905 from Conditional central Government transfers but actually received UGX. 29,538,586,000 making 95% by the end of Q3
The District expects to receive UGX. 5,238,686,403 from Discretionary transfers but only received UGX. 4,337,654,000 resulting into 83% by the end of Q3

Cumulative Performance for Other Government Transfers

The District expected to receive UGX. 914,406,749 but actually received only UGX. 306,222,000 cumulatively making 33% with programs such as YLP receiving UGX. 9,702,000 of the UGX 25,000,000 contributing to 39%, Micro-projects under Luwero Rwenzorin evelopment programme receiving UGX. 67,200000 of the UGX 303,462,165 contributing to 22%, Support to PLE receiving UGX. 27,360,000 of the UGX 22,205,000 contributing to 123%, Uganda road Fund (URF) receiving UGX. 201,960,000 of the UGX 417,239,584 contributing to 48%, ACDP receiving UGX.0 of UGX.146,500,000 resulting into 0% and MOH Infrastructure Improvement received UGX 0 contributing to 0% of the budget of UGX 400,000,000 and overall performance resulting into 33% cumulative budget performance as per Q3 budget performance

Cumulative Performance for External Financing

Under external Financing, UGX.7,336,000 was received in the third quarter resulting into a cumulative receipt of UGX 50,632,000 of the Financial Year making 19% of the planned UGX. 272,090,040.
Baylor International (Uganda) provided UGX. 7,336,000 of the expected UGX 29,834,000 making 25%
United Nations Children Fund (UNICEF) did not receive any funds
World Health Organisation (WHO) provided UGX. 43,296,000 of the expected UGX 192,256,000 making 23% of the Planned

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A4: Expenditure Performance by Department and Service Area (‘000s)

| | Cumulative Expenditure Performance | | | | Quarterly Expenditure Performance |
|---|------------------------------------|----------------|------------------------|----------------|-----------------------------------|
| | Approved Budget | Revised Budget | Cumulative Expenditure | % Budget Spent | Quarter Outturn |
| Department: Administration | | | | | |
| 10 Administration and Management | 4,612,242 | 0 | 3,497,874 | 76% | 1,349,595 |
| Sub-Total | 4,612,242 | 0 | 3,497,874 | 76% | 1,349,595 |
| Department: Finance | | | | | |
| 10 Financial Management and Accountability (LG) | 296,587 | 0 | 227,135 | 77% | 77,548 |
| Sub-Total | 296,587 | 0 | 227,135 | 77% | 77,548 |
| Department: Statutory bodies | | | | | |
| 10 Legislation and Oversight | 497,091 | 0 | 446,929 | 90% | 131,886 |
| Sub-Total | 497,091 | 0 | 446,929 | 90% | 131,886 |
| Department: Production and Marketing | | | | | |
| 10 Agricultural Extension | 2,717,293 | 0 | 1,289,934 | 47% | 434,974 |
| 20 Agricultural Production | 0 | 0 | 67,280 | | 56,217 |
| 30 Agricultural Value Chain Services | 0 | 0 | 101,060 | | 88,558 |
| Sub-Total | 2,717,293 | 0 | 1,458,274 | 54% | 579,749 |
| Department: Health | | | | | |
| 10 Primary HealthCare | 4,138,205 | 0 | 1,917,366 | 46% | 1,020,548 |
| 30 Health Management and Supervision | 5,694,868 | 0 | 4,194,521 | 74% | 1,412,815 |
| Sub-Total | 9,833,073 | 0 | 6,111,887 | 62% | 2,433,363 |
| Department: Education | | | | | |
| 10 Pre-Primary and Primary Education | 7,234,977 | 0 | 5,019,235 | 69% | 1,953,284 |
| 20 Secondary Education | 8,331,844 | 0 | 4,109,559 | 49% | 1,933,482 |
| 30 Skills Development | 489,333 | 0 | 442,038 | 90% | 220,810 |
| 40 Education&Sports Management and Inspection | 316,906 | 0 | 224,228 | 71% | 119,560 |
| Sub-Total | 16,373,059 | 0 | 9,795,060 | 60% | 4,227,136 |
| Department: Roads and Engineering | | | | | |
| 10 Community Access Roads | 1,535,540 | 0 | 569,761 | 37% | 288,854 |
| 20 Engineering Services | 223,988 | 0 | 147,614 | 66% | 45,315 |
| Sub-Total | 1,759,527 | 0 | 717,375 | 41% | 334,169 |

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| | Cumulative Expenditure Performance | | | | Quarterly Expenditure Performance |
|---|------------------------------------|----------------|------------------------|----------------|-----------------------------------|
| | Approved Budget | Revised Budget | Cumulative Expenditure | % Budget Spent | Quarter Outturn |
| Department: Water | | | | | |
| 10 Rural Water Supply and Sanitation | 1,176,408 | 0 | 195,370 | 17% | 91,796 |
| Sub-Total | 1,176,408 | 0 | 195,370 | 17% | 91,796 |
| Department: Natural Resources | | | | | |
| 10 Natural Resources Management | 465,313 | 0 | 293,808 | 63% | 105,895 |
| Sub-Total | 465,313 | 0 | 293,808 | 63% | 105,895 |
| Department: Community Based Services | | | | | |
| 10 Community Mobilisation | 634,779 | 0 | 240,009 | 38% | 56,076 |
| Sub-Total | 634,779 | 0 | 240,009 | 38% | 56,076 |
| Department: Planning | | | | | |
| 10 Planning and Statistics | 257,066 | 0 | 119,890 | 47% | 44,728 |
| Sub-Total | 257,066 | 0 | 119,890 | 47% | 44,728 |
| Department: Internal Audit | | | | | |
| 10 Compliance | 63,962 | 0 | 39,800 | 62% | 9,974 |
| Sub-Total | 63,962 | 0 | 39,800 | 62% | 9,974 |
| Department: Trade, Industry and Local Development | | | | | |
| 10 Commercial Services | 114,010 | 0 | 72,707 | 64% | 23,722 |
| Sub-Total | 114,010 | 0 | 72,707 | 64% | 23,722 |
| Grand Total | 38,800,411 | 0 | 23,216,117 | 60% | 9,465,637 |

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SECTION B : Summary by Department

Department: Administration

B1: Overview of Department Revenues and Expenditures by source ('000s)

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|---|-----------------|----------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues | | | | | |
| Recurrent Revenues | 3,708,393 | 5,264,320 | 4,009,499 | 108% | 1,181,043 |
| District Unconditional Grant Non-Wage | 122,059 | 122,059 | 89,044 | 73% | 28,015 |
| District Unconditional Grant Wage | 1,218,759 | 1,218,759 | 914,070 | 75% | 304,792 |
| Locally Raised Revenues | 31,524 | 31,524 | 30,894 | 98% | 10,922 |
| Multi-Sectoral Transfers to LLGs_NonWage | 1,017,827 | 1,017,827 | 740,907 | 73% | 192,100 |
| Programme Conditional Grant - Non Wage Recurrent | 917,294 | 2,473,222 | 1,933,887 | 211% | 544,982 |
| Urban Unconditional Grant Wage | 400,929 | 400,929 | 300,696 | 75% | 100,232 |
| Development Revenues | 903,850 | 903,850 | 903,850 | 100% | 451,925 |
| District Discretionary Equalisation Development Grant | 107,317 | 107,317 | 107,317 | 100% | 53,658 |
| Multi-Sectoral Transfers to LLGs_Gou | 396,533 | 396,533 | 396,533 | 100% | 198,266 |
| Transitional Conditional Grant - Development | 400,000 | 400,000 | 400,000 | 100% | 200,000 |
| Total Revenues Shares | 4,612,242 | 6,168,170 | 4,913,349 | 107% | 1,632,968 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 1,619,688 | 1,619,688 | 936,080 | 58% | 299,148 |
| Non Wage | 2,088,705 | 3,644,633 | 1,836,552 | 88% | 526,984 |
| Development Expenditure | | | | | |
| Domestic Development | 903,850 | 903,850 | 725,242 | 80% | 523,463 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 4,612,242 | 6,168,170 | 3,497,874 | 76% | 1,349,595 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | | | 1,236,867 | | |
| Wage | | | 278,686 | | |
| Non Wage | | | 958,181 | | |
| Development Balances | | | 178,608 | | |
| Domestic Development | | | 178,608 | | |
| External Financing | | | 0 | | |

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SECTION B : Summary by Department

| | | |
|---------------|-----------|--|
| Total Unspent | 1,415,475 | |
|---------------|-----------|--|

Summary of Department Revenues and Expenditure by Source

In Quarter three of the FY 2023/24, the Administration department received a cumulative of Ugx 4,913,490,000 which represents 107% of the total budget of Ugx 4,612,242,000 for FY 2023/24. The revenue is cumulatively comprised of; Ugx 914,070,000 as DUCG wage making 75%, DUCG NWR of Ugx 89,044,000 which is 73%, locally raised revenues of Ugx. 30,894,000 which represents98%, multi-sectoral transfers to LLGs NW of Ugx. 740,907 ,000 which is 73%, program CG NWR Ugx. 1,933,887,000 which represents 211% of the budget, urban unconditional grant wage of Ugx. 300,696,000 representing 75% of the budget, DDEG of Ugx. 107,317,000 which is 100%, Multi-Sectoral Transfers to LLGs Devt of Ugx. 396,533,000 which is 100%, transitional CG dev’t of Ugx. 400,000,000 which is 100% of the planned budget. Ugx. 3,497,374,000 was spent making 76% of received. Included wage Ugx 936,080,000 and 58% of the received, ugx 1,836,052,000 NW that was 88%, Ugx 725,242,000 dev’t Ugx 1,416,116,000 was unspent

Reasons for unspent balances on the bank account

The total UGX. 1,416,116,000 was unspent including UGX. 278,686,000 as wage pending recruitment and Now-wage of Ugx. 958,823,000 was for pension and gratuity and salary arrears and domestic development of Ugx. 178,608,000 for the administration block, for payment of construction works on the administration block that is still ongoing

Highlights of physical performance by end of the quarter

03 months staff salaries and pension paid, construction of phase 5 of the administration block at 70% completion. 15 LLG were supervised. 01 district website maintained, more UMCS staff emails created, supported payroll, ICT Register updated, maintained and repaired of ICT equipment.

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SECTION B : Summary by Department

Department: Finance

B1: Overview of Department Revenues and Expenditures by source ('000s)

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|---|-----------------|----------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues | | | | | |
| Recurrent Revenues | 296,587 | 296,587 | 228,254 | 77% | 78,069 |
| District Unconditional Grant Non-Wage | 95,169 | 95,169 | 73,877 | 78% | 26,292 |
| District Unconditional Grant Wage | 168,084 | 168,084 | 126,063 | 75% | 42,021 |
| Locally Raised Revenues | 17,184 | 17,184 | 16,202 | 94% | 5,718 |
| Urban Unconditional Grant Wage | 16,150 | 16,150 | 12,113 | 75% | 4,038 |
| Development Revenues | 0 | 0 | 0 | 0% | 0 |
| Total Revenues Shares | 296,587 | 296,587 | 228,254 | 77% | 78,069 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 184,234 | 184,234 | 138,160 | 75% | 46,187 |
| Non Wage | 112,353 | 112,353 | 88,974 | 79% | 31,361 |
| Development Expenditure | | | | | |
| Domestic Development | 0 | 0 | 0 | 0% | 0 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 296,587 | 296,587 | 227,135 | 77% | 77,548 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | | | 1,120 | | |
| Wage | | | 15 | | |
| Non Wage | | | 1,104 | | |
| Development Balances | | | 0 | | |
| Domestic Development | | | 0 | | |
| External Financing | | | 0 | | |
| Total Unspent | | | 1,120 | | |

Summary of Department Revenues and Expenditure by Source

The total annual budget for the department is UGX 296,587,000 out of which UGX 78,069,000 quarterly out turn has been realized hence a cumulative receipt of UGX 228,254,000 so far received representing 77% of the budget performance for the department as per break down; Wage (DUCG + Urban wage) amounting to 46,059,000 has been received during the quarter, out of the annual budget of 184,234,000 (DUCG wage + Urban wage) representing 77%, and a total of 32,010,000 nonwage (LR and DUCG) has been realized during the quarter hence cumulative so far received is UGX 90,077,000 representing 80% out of the annual budget of 112,353,000.

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SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The unspent balance was 1,620,000 and out of which wage was UGX 15 while Non wage was UGX the 1,604,000 balance was for unpaid fuel.

Highlights of physical performance by end of the quarter

The department embarked on local revenue mobilization and collection and of this effort, UGX 35,528,695 was realized, kick started on data collection for IRAS master data, warranted and transferred quarter three funds to relevant authorities, responded to Auditors report and submitted responses to Internal Auditor General and Clerk to Parliament, prepared and submitted half year financial statements to Accountant General, Responded to Internal Auditors report for quarter two, Quarterly payments effected and accountabilities retired, Departmental vehicle repaired and serviced, prepared PBS quarterly reports, coordinated budget preparation for laying before Council and also prepared departmental budget for 2024/2025, URA filing done for the quarter, staff salary paid for three months and statutory deductions remitted

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SECTION B : Summary by Department

Department: Statutory bodies

B1: Overview of Department Revenues and Expenditures by source (‘000s)

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|---|-----------------|----------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues | | | | | |
| Recurrent Revenues | 497,091 | 770,037 | 498,327 | 100% | 115,822 |
| District Unconditional Grant Non-Wage | 215,200 | 488,147 | 297,874 | 138% | 53,800 |
| District Unconditional Grant Wage | 244,344 | 244,344 | 183,258 | 75% | 61,086 |
| Locally Raised Revenues | 33,802 | 33,802 | 14,387 | 43% | 0 |
| Urban Unconditional Grant Wage | 3,744 | 3,744 | 2,808 | 75% | 936 |
| Development Revenues | 0 | 0 | 0 | 0% | 0 |
| Total Revenues Shares | 497,091 | 770,037 | 498,327 | 100% | 115,822 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 248,088 | 248,088 | 156,342 | 63% | 50,502 |
| Non Wage | 249,003 | 521,949 | 290,586 | 117% | 81,384 |
| Development Expenditure | | | | | |
| Domestic Development | 0 | 0 | 0 | 0% | 0 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 497,091 | 770,037 | 446,929 | 90% | 131,886 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | | | 51,398 | | |
| Wage | | | 29,724 | | |
| Non Wage | | | 21,675 | | |
| Development Balances | | | 0 | | |
| Domestic Development | | | 0 | | |
| External Financing | | | 0 | | |
| Total Unspent | | | 51,398 | | |

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

During the third quarter of Financial Year 2023/2024, the department of Statutory Bodies cumulatively received a total of UGX 498,327,000 making a cumulative percentage 100% of the annual total budget. Out of this, District Unconditional Grant Non -wage was Ugx. 297,874,000 (138%), District Unconditional Grant Wage Ugx. was 183,258,000 (75%),Urban Unconditional Grant Wage Ugx. 2,808,000 (75%) and Locally Raised Revenue Ugx. 14,387,000 (43%). Cumulatively, a total of Ugx, 446,929000 (90%) was spent under District Unconditional Grant wage, Ugx 209,202,000(84%) and Non Wage recurrent giving a total of Ugx. 315,043,000 (63%) of the funds received in the department. A total of Ugx 67,462,000 was not spent by the end of the second quarter representing 8% of the funds cumulatively released to the department.

Reasons for unspent balances on the bank account

Cumulatively, The unspent balance of Ugx. 51,398,000 part of this fund was meant for District Unconditional Grant Wage Ugx. 29,725, 000. The term of office for the Chairperson DSC expired, replacement had failed and therefore the salary had not been paid, the DSC activities had not done any activities and Part of it was gratuity for political leaders paid towards the end of the financial year

Non wage was Ugx. 21.675,000) were funds meant for the following

- i) Accordingly, the DSC had not transacted business since the term of office of the Chairperson DSC expired and therefore the related expenses could not be paid
- ii) There were some commitments under stationary and vehicle servicing that had not been paid.
- iii) Ex-gracia for Chairpersons LC I and LC II which is paid at the end of the Financial Year

Highlights of physical performance by end of the quarter

During the third quarter of Financial Year 2023/2024, 9 months salaries for political leaders was paid, three Council session held, 3 sessions of five standing committees sittings held, 3 quarter procurement of fuel for DEC members, District Speaker, Clerk To Council and Senior Procurement Officer, 15 official travels facilitated, both lower and district councilors paid their monthly allowance for 9 months, Oversight role of ongoing projects done, vehicle reg. No. UG 3452 R maintained and serviced, 3 LGPAC session held, Lower Local Government Land tribunals sworn in, DCS,LGPAC and procurement reports submitted to Kampala, advertised for both open National bidding and selective National bidding, frame work contracts done on Routine basis prepared bid, held 9 technical evaluation meetings, held 114 DCC meetings, evaluation of 2 UGIFT projects , prepared bids and Adverts, Lunch paid for 6 months for 3 staff, Office welfare for 6 month for DEC and DSC maintained.

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SECTION B : Summary by Department

Department: Production and Marketing

B1: Overview of Department Revenues and Expenditures by source ('000s)

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|--|-----------------|----------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues | | | | | |
| Recurrent Revenues | 1,724,164 | 2,081,734 | 1,429,009 | 83% | 475,619 |
| District Unconditional Grant Non-Wage | 4,409 | 4,409 | 3,307 | 75% | 1,102 |
| Locally Raised Revenues | 2,155 | 2,155 | 2,153 | 100% | 0 |
| Other Transfers from Central Government | 146,500 | 161,500 | 0 | 0% | 0 |
| Programme Conditional Grant - Non Wage Recurrent | 0 | 342,570 | 245,224 | 0% | 81,741 |
| Programme Conditional Grant - Wage Recurrent | 1,571,100 | 1,571,100 | 1,178,325 | 75% | 392,775 |
| Development Revenues | 993,129 | 2,177,020 | 1,220,191 | 123% | 609,946 |
| Locally Raised Revenues | 993,129 | 993,129 | 36,300 | 4% | 18,000 |
| Programme Conditional Grant - Development | 0 | 1,183,891 | 1,183,891 | 0% | 591,946 |
| Total Revenues Shares | 2,717,293 | 4,258,755 | 2,649,201 | 97% | 1,085,564 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 1,571,100 | 1,571,100 | 1,170,449 | 74% | 391,131 |
| Non Wage | 153,064 | 510,634 | 177,410 | 116% | 96,360 |
| Development Expenditure | | | | | |
| Domestic Development | 993,129 | 2,177,020 | 110,415 | 11% | 92,258 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 2,717,293 | 4,258,755 | 1,458,274 | 54% | 579,749 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | | | 81,150 | | |
| Wage | | | 7,876 | | |
| Non Wage | | | 73,274 | | |
| Development Balances | | | 1,109,777 | | |
| Domestic Development | | | 1,109,777 | | |
| External Financing | | | 0 | | |
| Total Unspent | | | 1,190,927 | | |

VOTE: 844 Kakumiro District

Quarter 3

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

In Quarter three FY 2023/24, the production department cumulatively Ugx received 2,649,201,000 which was 97% of the total budget of Ugx 2,717,293,000 For FY 2023/24. The revenues cumulatively comprised of; Ugx 3,307,000 as District Unconditional Grant Non-Wage which made 75% of the planned, Ugx 2,153,000 as LRR that was 100% of the planned, Ugx 000 as OGT that was 0% of the planned Ugx 146,500,000, Ugx 245,224,616,000 as Program Conditional Grant - NWR making 50% of the planned, Ugx 1,178,325,000 Program Conditional Grant - Wage Recurrent making 75% of the planned, Ugx 1,183,891,000 as program Conditional Grant – Devt that made 50% of the Ugx 1,168,287,000 planned. Ugx 36,300,000 as LRR development making 4% of the budget.

A total of 1,446,472,000 was spent and comprised 53% of the cumulative funds received. This included ugx 1,173,347,000 (75%) as wage and ugx 162,710,000 (106%) as nonwage and Ugx 110,415,000 (11%) as development.

A total of Ugx 1,202,729,000 was unspent

Reasons for unspent balances on the bank account

A total of Ugx 1,202,729,000 was unspent and comprised of 4,978,000 was wage for the staff under recruitment Ugx 87,974,000 nonwage were committed funds to procurements, 1,109,777,000 was for micro scale irrigation projects and other procurements to be done in next quarter.

Highlights of physical performance by end of the quarter

- 04 radio trainings on fish farming conducted
- 16 fish farmers monitored and advisory services given.
- 60 fish farmers trained on proper pond construction
- 15 new fish farmers registered.
- 821 farmers trained on post-harvest handling.
- Pdm activities facilitated with extension services
- 600 dog vaccinations of rabies done
- 45 diseases surveillance done for FMD, CSD and PPR
- 1200 animal treatments done
- 40 inspection visits to weekly fish markets of Katikara, Igayaza and Kakumiro T.C
- 3 months’ staff salaries paid
- 40 animals served with artificial insemination
- 120 farm visits to water for irrigation farmers

VOTE: 844 Kakumiro District

Quarter 3

SECTION B : Summary by Department

Department: Health

B1: Overview of Department Revenues and Expenditures by source ('000s)

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|---|-----------------|----------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues | | | | | |
| Recurrent Revenues | 6,966,508 | 7,851,885 | 5,666,629 | 81% | 2,183,892 |
| District Unconditional Grant Non-Wage | 8,848 | 8,848 | 6,636 | 75% | 2,212 |
| Locally Raised Revenues | 1,695 | 1,695 | 330 | 19% | 0 |
| Programme Conditional Grant - Non Wage Recurrent | 1,395,392 | 1,395,392 | 1,046,544 | 75% | 348,848 |
| Programme Conditional Grant - Wage Recurrent | 5,560,573 | 6,445,950 | 4,613,118 | 83% | 1,832,832 |
| Development Revenues | 2,866,565 | 3,708,659 | 3,130,330 | 109% | 1,547,184 |
| District Discretionary Equalisation Development Grant | 214,851 | 214,851 | 214,851 | 100% | 107,425 |
| External Financing | 222,090 | 222,090 | 50,632 | 23% | 7,336 |
| Locally Raised Revenues | 6,871 | 6,871 | 0 | 0% | 0 |
| Other Transfers from Central Government | 0 | 400,000 | 0 | 0% | 0 |
| Programme Conditional Grant - Development | 2,422,753 | 2,864,847 | 2,864,847 | 118% | 1,432,423 |
| Total Revenues Shares | 9,833,073 | 11,560,544 | 8,796,958 | 89% | 3,731,076 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 5,560,573 | 6,445,950 | 4,114,522 | 74% | 1,378,691 |
| Non Wage | 1,405,935 | 1,405,935 | 1,048,769 | 75% | 352,157 |
| Development Expenditure | | | | | |
| Domestic Development | 2,644,475 | 3,486,569 | 904,014 | 34% | 686,040 |
| External Financing | 222,090 | 222,090 | 44581.752 | 20% | 16,475 |
| Total Expenditure | 9,833,073 | 11,560,544 | 6,111,887 | 62% | 2,433,363 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | | | 503,338 | | |
| Wage | | | 498,596 | | |
| Non Wage | | | 4,742 | | |
| Development Balances | | | 2,181,734 | | |
| Domestic Development | | | 2,175,683 | | |
| External Financing | | | 6,050 | | |

VOTE: 844 Kakumiro District

Quarter 3

SECTION B : Summary by Department

| | | |
|---------------|-----------|--|
| Total Unspent | 2,685,071 | |
|---------------|-----------|--|

Summary of Department Revenues and Expenditure by Source

In the third Quarter FY2023/2024, cumulatively the planning department received a total of UGX 8,796,958,000 of the total budget of UGX. 9,833,073,000 making 89% . Funds were comprising wage of UGX 4,613,118,000 (83%) of the annual budget, DUCG NW UGshs 6,636,000 (75%) of the Planned Annual Budget, UGX. 330,000 as LLR making 19% of the Planned annual Budget, Ugx 50,632,000 external financing making 23% of the annual budget, shs 2,864,847,000 representing 118% of the development funds of the annual budget, UGX 214,851,000 as DDEG representing 100% of the planned. The cumulative expenditure was UGX 6,111,418,000 making 62% of the planned budget. Under wage UGX. 4,114,522,000 was spent making 74% of the planned, Under NWR, UGX. 1,048,299,000 was spent making 75% of the planned, regarding domestic development 904,014,000 was spent representing 34% of the planned annual expenditure A total of and ugx 44,582,737 was external financing making 20% of the planned. UGX. 2,685,540,000 was unspent

Reasons for unspent balances on the bank account

Regarding unspent balance, by the end of the quarter, 2,685,540,000 was unspent comprising of 503,803,000 as recurrent and 2,181,733,000 as development. recurrent funds comprised of wage for staff to be recruited (498,596,000) meant for staff to be recruited and 5,212,000 as non wage committed for departmental activities. regarding development comprised of funds for quipping Kikwaya and Mukoora, and Health facility completion since the facility was under construction (1,337,064,000 and external funds of 6,049,000 to pay for ICHDs beneficiaries whose numbers were not corresponding to names of implementors thus needed verification

Highlights of physical performance by end of the quarter

3 monthly meetings held representing a cummulative performance of 9/12 (75%) of DHT Meetings were held
1 Performance review meeting held representing a ccumulative performance of 75%
1 EDHMT meeting held representing a cumulative performance of 75% of the annual plan
procurement process of 2 motor cycles was still on
completion of Mukoora HC III and Kikwaya HC III was still under construction(at roofing level)
30% of the cumulative OPD attendance was realized
49.7% of the expected pregnancies were realized cumulatively
DPT3 vaccination for children yielded a cumulative performance of 72% of the annual target
MR1 Vaccination yielded a cumulative performance of 64%
75% of the monthly and weekly reports were submitted to MOh through DHIS2 cumulatively
1 TSS to lower health facilities was conducted representing 75% of the annual target
Staff appraisals were conducted to prepare all staff not yet confirmed

VOTE: 844 Kakumiro District

Quarter 3

SECTION B : Summary by Department

Department: Education

B1: Overview of Department Revenues and Expenditures by source ('000s)

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|--|-----------------|----------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues | | | | | |
| Recurrent Revenues | 11,270,333 | 12,161,298 | 8,764,855 | 78% | 3,485,094 |
| District Unconditional Grant Non-Wage | 10,863 | 10,863 | 8,148 | 75% | 2,716 |
| District Unconditional Grant Wage | 82,992 | 82,992 | 62,244 | 75% | 20,748 |
| Locally Raised Revenues | 6,521 | 6,521 | 5,628 | 86% | 0 |
| Other Transfers from Central Government | 22,205 | 22,205 | 27,360 | 123% | 0 |
| Programme Conditional Grant - Non Wage Recurrent | 2,244,187 | 2,375,095 | 1,586,880 | 71% | 838,818 |
| Programme Conditional Grant - Wage Recurrent | 8,903,565 | 9,663,622 | 7,074,595 | 79% | 2,622,813 |
| Development Revenues | 5,102,726 | 5,461,790 | 5,461,790 | 107% | 2,730,895 |
| Programme Conditional Grant - Development | 5,002,726 | 5,361,790 | 5,361,790 | 107% | 2,680,895 |
| Transitional Conditional Grant - Development | 100,000 | 100,000 | 100,000 | 100% | 50,000 |
| Total Revenues Shares | 16,373,059 | 17,623,088 | 14,226,644 | 87% | 6,215,989 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 8,986,557 | 9,746,614 | 6,563,416 | 73% | 2,183,047 |
| Non Wage | 2,283,776 | 2,414,684 | 1,601,997 | 70% | 853,976 |
| Development Expenditure | | | | | |
| Domestic Development | 5,102,726 | 5,461,790 | 1,629,646 | 32% | 1,190,113 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 16,373,059 | 17,623,088 | 9,795,060 | 60% | 4,227,136 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | | | 599,441 | | |
| Wage | | | 573,423 | | |
| Non Wage | | | 26,018 | | |
| Development Balances | | | 3,832,144 | | |
| Domestic Development | | | 3,832,144 | | |
| External Financing | | | 0 | | |
| Total Unspent | | | 4,431,585 | | |

VOTE: 844 Kakumiro District

Quarter 3

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

In Quarter Three of FY 2023/24, cumulatively the Education department received Ugx 14,226,644,000 which was 87% of the planned For FY 2023/24. Of which Ugx 8,148,000 as DUCG NWR that was 75% of the planned, ugx 62,244,000 as DUCG wage making 75% of the planned, Ugx 5,628,000 as LRR making 86% of the budget, Ugx 27,360,000 as OGT which was 123% of the planned, Ugx 1,586,880,000 as Program Conditional Grant - NWR as 71% of the planned, Ugx 7,074,595,000 Program Conditional Grant - Wage Recurrent as 79% of the planned, Ugx 2,532,000 was DDEG that was 100% of the budget, Ugx 5,361,790,000 Program Conditional Grant – Devt was 107% of the planned and Ugx 100,000,000, as Transitional Conditional Grant – Devt that was 100% of the planned. A total of 9,795,220,000 was spent and comprised 60% of the funds received. This included Ugx 6,563,906,000 (73%) wage and ugx 1,601,667,000 (70%) NW and ugx 1,629,646,000 (32%) as Devt. A total of ugx 4,431,425,000 was unspent

Reasons for unspent balances on the bank account

The Total unspent balance was Ugx 4,431,425,000 comprised of 572,933,000 as wage staff to be recruited, Ugx 26,348,000 of NWR was committed funds and Ugx 3,832,144,000 was development funds was for capital projects yet to be completed.

Highlights of physical performance by end of the quarter

- Capitation grants UPE, USE, and Tertiary delivered to 82 primary schools, 7 Secondary schools, and 1 Tertiary Institution
- Staff salaries paid for 3 months
- 2 departmental meetings held
- 04 monitoring of capital projects done
- A total of 314 learning institutions were inspected and supported
- PLE exams results released and disseminated
- 01 primary teachers performance improvement workshop conducted
- UCE exams results released and disseminated
- 01 headteacher workshops conducted
- 04 renovations work completed and commissioned at Kamusenene p.s, Nyamirama P.s, Rwembuba P.s, Kisaigi P.s
- 02 radio programs on sensitization of parents on their roles towards provision of scholastic materials
- Attended 23 parents sensitization meetings
- 4 Works attended
- 02 completed secondary school projects commissioned

VOTE: 844 Kakumiro District

Quarter 3

SECTION B : Summary by Department

Department: Roads and Engineering

B1: Overview of Department Revenues and Expenditures by source ('000s)

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|---|-----------------|----------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues | | | | | |
| Recurrent Revenues | 609,527 | 1,609,527 | 344,825 | 57% | 47,148 |
| District Unconditional Grant Non-Wage | 5,909 | 5,909 | 4,432 | 75% | 1,477 |
| District Unconditional Grant Wage | 156,284 | 156,284 | 117,213 | 75% | 39,071 |
| Locally Raised Revenues | 3,695 | 3,695 | 1,420 | 38% | 0 |
| Other Transfers from Central Government | 417,240 | 1,417,240 | 201,960 | 48% | 0 |
| Urban Unconditional Grant Wage | 26,400 | 26,400 | 19,800 | 75% | 6,600 |
| Development Revenues | 1,150,000 | 1,150,000 | 650,000 | 57% | 75,000 |
| Programme Conditional Grant - Development | 1,000,000 | 1,000,000 | 500,000 | 50% | 0 |
| Transitional Conditional Grant - Development | 150,000 | 150,000 | 150,000 | 100% | 75,000 |
| Total Revenues Shares | 1,759,527 | 2,759,527 | 994,825 | 57% | 122,148 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 182,684 | 182,684 | 127,216 | 70% | 43,196 |
| Non Wage | 426,844 | 1,426,844 | 201,708 | 47% | 2,119 |
| Development Expenditure | | | | | |
| Domestic Development | 1,150,000 | 1,150,000 | 388,451 | 34% | 288,854 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 1,759,527 | 2,759,527 | 717,375 | 41% | 334,169 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | | | 15,901 | | |
| Wage | | | 9,797 | | |
| Non Wage | | | 6,105 | | |
| Development Balances | | | 261,549 | | |
| Domestic Development | | | 261,549 | | |
| External Financing | | | 0 | | |
| Total Unspent | | | 277,450 | | |

VOTE: 844 Kakumiro District

Quarter 3

SECTION B : Summary by Department

In Quarter three of FY 2023/24, the Engineering department cumulatively received ugx 994,825,000 making 57% of the total budget of Ugx 1,759,527,000 For FY 2023/24. The revenues comprised of; ugx 4,432, 000 as DUCG NWR which was 75% of the planned Ugx 5,909,000, ugx 117,213,000 as DUCG Wage that was 75% of the planned Ugx 156,284,000, Ugx 1,420,000 as Locally Raised Revenues which was 38% of the planned 3,695,000, Ugx 201,960,000 as OGT that was 48% of the planned 417,240,000, Ugx 19,800,000 as Urban Unconditional Grant Wage that made 75% of the planned Ugx 7,634,000, Ugx 500,000,000 program CG-Devt that was 50% the planned 1,000,000,000, and ugx 150,000,000 as Transitional Conditional Grant – Development 100% of the planned Ugx 150,000,000. Cumulatively A total of Ugx 717,275,000 was spent and comprised 41% of the funds received. This included Ugx 127,216,000 (70%) as wage and Ugx 201,608,000 (47%) as nonwage and 388,451,000 as Devt (34%). A total of Ugx 277,550,000 was unspent.

Reasons for unspent balances on the bank account

A total of Ugx 277,550,000 was unspent and comprised of 9,797,000 as wage that was to cater for annual wage increment of the department, 6,205,000 was NWR that was committed to fuel, 261,549,000 was for road constructions and rehabilitations to be made in the proceeding quarters

Highlights of physical performance by end of the quarter

- 03 months Staff salaries paid for 3 months
- Capital works monitored and supervised
- 22 km of the road mechanically rehabilitated
- Road equipment serviced
- Quarter one Political Monitoring conducted Roads routinely maintained
- road equipment maintained
- 45km district roads maintained.
- 13.5km of sub county and town council roads maintained
- 35.5km community access roads maintained
- 90km of district roads manually routinely maintained
- 01 works committee meeting conducted

VOTE: 844 Kakumiro District

Quarter 3

SECTION B : Summary by Department

Department: Water

B1: Overview of Department Revenues and Expenditures by source ('000s)

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|---|-----------------|----------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues | | | | | |
| Recurrent Revenues | 165,851 | 165,851 | 123,608 | 75% | 41,111 |
| District Unconditional Grant Non-Wage | 4,319 | 4,319 | 3,239 | 75% | 1,080 |
| District Unconditional Grant Wage | 51,797 | 51,797 | 38,848 | 75% | 12,949 |
| Locally Raised Revenues | 1,406 | 1,406 | 274 | 19% | 0 |
| Programme Conditional Grant - Non Wage Recurrent | 108,329 | 108,329 | 81,247 | 75% | 27,082 |
| Development Revenues | 1,010,556 | 1,096,349 | 1,095,099 | 108% | 546,924 |
| District Discretionary Equalisation Development Grant | 2,500 | 2,500 | 1,250 | 50% | 0 |
| Programme Conditional Grant - Development | 993,242 | 1,079,034 | 1,079,034 | 109% | 539,517 |
| Transitional Conditional Grant - Development | 14,815 | 14,815 | 14,815 | 100% | 7,407 |
| Total Revenues Shares | 1,176,408 | 1,262,200 | 1,218,707 | 104% | 588,036 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 51,797 | 51,797 | 37,170 | 72% | 12,000 |
| Non Wage | 114,054 | 114,054 | 64,011 | 56% | 9,659 |
| Development Expenditure | | | | | |
| Domestic Development | 1,010,556 | 1,096,349 | 94,190 | 9% | 70,137 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 1,176,408 | 1,262,200 | 195,370 | 17% | 91,796 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | | | 22,428 | | |
| Wage | | | 1,678 | | |
| Non Wage | | | 20,750 | | |
| Development Balances | | | 1,000,909 | | |
| Domestic Development | | | 1,000,909 | | |
| External Financing | | | 0 | | |
| Total Unspent | | | 1,023,336 | | |

Summary of Department Revenues and Expenditure by Source

VOTE: 844 Kakumiro District

Quarter 3

SECTION B : Summary by Department

During quarter three of financial year 2023/24 water sector received cumulative funds amounting to 1,218,707,000/= which is 104% of the annual budget, and spent 17% of the annual budget as follows; wage of 12,949,000/= received and 75% spent out of the annual budget, NWR 27,082,000/= received and 56% out of the annual budget, and Development revenues of 1,095,099,000/= was received and 17% spent.

Reasons for unspent balances on the bank account

- The unspent balance totaling to 1,021,481,000/= was not spent as follows;
- 1. The development grant 999,054,000/= awaits capital projects that are yet to be completed
 - 2. 20,750,000/= NWR was for software activities not conducted
 - 3. 1,678,000/= was meant for BMT however he was paid in the works department

Highlights of physical performance by end of the quarter

- 2 Monitoring visits of the water source committees for functionality done
- 2 Trainings of Hand pump mechanics done
- Fuel for the third quarter procured
- Second quarter data collected in Katikara, Nalweyo, Kikoora and Nyarweyo Town Council
- 6 boreholes rehabilitated in kirulu, kyempungu, Mpongo B, Ktanda, Ikuuma and Kyema
- Latrine constructed at Kikoora daily market

VOTE: 844 Kakumiro District

Quarter 3

SECTION B : Summary by Department

Department: Natural Resources

B1: Overview of Department Revenues and Expenditures by source ('000s)

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|---|-----------------|----------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues | | | | | |
| Recurrent Revenues | 439,313 | 439,313 | 331,451 | 75% | 111,462 |
| District Unconditional Grant Non-Wage | 17,679 | 17,679 | 13,259 | 75% | 4,420 |
| District Unconditional Grant Wage | 356,449 | 356,449 | 267,337 | 75% | 89,112 |
| Locally Raised Revenues | 5,465 | 5,465 | 6,065 | 111% | 3,000 |
| Programme Conditional Grant - Non Wage Recurrent | 59,720 | 59,720 | 44,790 | 75% | 14,930 |
| Development Revenues | 26,000 | 26,000 | 26,000 | 100% | 13,000 |
| District Discretionary Equalisation Development Grant | 26,000 | 26,000 | 26,000 | 100% | 13,000 |
| Total Revenues Shares | 465,313 | 465,313 | 357,451 | 77% | 124,462 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 356,449 | 356,449 | 221,694 | 62% | 71,515 |
| Non Wage | 82,864 | 82,864 | 62,114 | 75% | 24,381 |
| Development Expenditure | | | | | |
| Domestic Development | 26,000 | 26,000 | 10,000 | 38% | 10,000 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 465,313 | 465,313 | 293,808 | 63% | 105,895 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | | | 47,643 | | |
| Wage | | | 45,643 | | |
| Non Wage | | | 2,001 | | |
| Development Balances | | | 16,000 | | |
| Domestic Development | | | 16,000 | | |
| External Financing | | | 0 | | |
| Total Unspent | | | 63,643 | | |

Summary of Department Revenues and Expenditure by Source

VOTE: 844 Kakumiro District

Quarter 3

SECTION B : Summary by Department

The annual Wage for the department is UGX. 356,449,000 but received UGX. 267,336,600 contributing to 75% of the annual budget, however only UGX. 218,768,440/= was actually spent contributing to 61.37% of the annual budget.

Under Programme Conditional Grant - Non Wage Recurrent a total of UGX 59,720,000 was budgeted for and UGX 44,790,000 was received contributing to 75% of the annual Budget. Under District Unconditional Grant Non-Wage UGX. 17,679,000 was budgeted for and UGX. 13,260,000 was received making 75% of the annual budgeted. Also under local revenue UGX 5,465,000 was budgeted for but UGX.5, 076,700 was received contributing to 92.89%.

Reasons for unspent balances on the bank account

Unspent Wage of UGX. 45,642,660 was due to Environment Officer and Forest Ranger posts that were budgeted and Planned for but were not recruited (recruitment ban) and District Natural Resources Officer who resigned.

Unspent non-wage of UGX. 12,352 is meant for procurement of assorted items that is still ongoing.

Unspent Development grant of UGX. 16,000,000 is meant for procurement of tree seedlings and land titling of government institutions.

Highlights of physical performance by end of the quarter

- Prepared and submitted quarter two and draft budget for Natural Resources 2024-2025FY, and paid staff salaries for 9months.
- Conducted 10 forest patrols and inspections to curb the forestry illegal activities
 - 450 community members trained in forestry management and 8 private farmers, tree nursery operators visited and advised accordingly and finally 3 radio programs conducted on forestry conservation.
 - 2 environmental stakeholders meeting held to ensure protection, conservation and restoration of degraded wetlands.
 - 500 community members trained in wetland management and 6 environmental monitoring and inspection were conducted to ensure compliance.
 - 30 land surveys were conducted on institutional government land and 80 land files were recommended for titling. 450 community members were sensitized on land matters and 4 radio programs held.
 - 8 sensitization meetings were conducted on infrastructural developments including monitoring, 3 physical planning committee meetings held.

VOTE: 844 Kakumiro District

Quarter 3

SECTION B : Summary by Department

Department: Community Based Services

B1: Overview of Department Revenues and Expenditures by source ('000s)

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|--|-----------------|----------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues | | | | | |
| Recurrent Revenues | 634,779 | 634,779 | 305,065 | 48% | 86,397 |
| District Unconditional Grant Non-Wage | 22,166 | 22,166 | 16,625 | 75% | 5,542 |
| District Unconditional Grant Wage | 180,196 | 180,196 | 135,147 | 75% | 45,049 |
| Locally Raised Revenues | 8,601 | 8,601 | 4,876 | 57% | 2,500 |
| Other Transfers from Central Government | 328,462 | 328,462 | 76,902 | 23% | 9,468 |
| Programme Conditional Grant - Non Wage Recurrent | 88,010 | 88,010 | 66,007 | 75% | 22,002 |
| Urban Unconditional Grant Wage | 7,344 | 7,344 | 5,508 | 75% | 1,836 |
| Development Revenues | 0 | 0 | 0 | 0% | 0 |
| Total Revenues Shares | 634,779 | 634,779 | 305,065 | 48% | 86,397 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 187,540 | 187,540 | 101,227 | 54% | 32,787 |
| Non Wage | 447,239 | 447,239 | 138,781 | 31% | 23,289 |
| Development Expenditure | | | | | |
| Domestic Development | 0 | 0 | 0 | 0% | 0 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 634,779 | 634,779 | 240,009 | 38% | 56,076 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | | | 65,057 | | |
| Wage | | | 39,428 | | |
| Non Wage | | | 25,629 | | |
| Development Balances | | | 0 | | |
| Domestic Development | | | 0 | | |
| External Financing | | | 0 | | |
| Total Unspent | | | 65,057 | | |

Summary of Department Revenues and Expenditure by Source

VOTE: 844 Kakumiro District

Quarter 3

SECTION B : Summary by Department

During the third quarter of Financial Year 2023/2024, Community Based Services Department received a cumulative total of UGX 305,065,000 resulting into a cumulative rate of 48% of the annual total budget, District Unconditional Grant was Ugx. 16,625,000 (75%), District Unconditional Grant Wage Ugx. 135,147,000 (75%),Urban Unconditional Grant Wage Ugx. 5,508,000 (75%), Program conditional Grant- Non Wage Recurrent Ugx. 66,007,000 (75%), Other Government Transfers Ugx. 76,902,000 (23%) and Locally Raised Revenue Ugx. 4,876,000 (57%). Out of which a total of Ugx, 101,227,000 (54%) was spent (wage) 138,281,000(31%) and Non Wage Ugx. 239,509,000 (38%) of the cumulative funds received in the department. Ugx 65,557,000 was not spent by the end of second quarter representing 2% of the Total funds released to the sector to date.

Reasons for unspent balances on the bank account

The unspent balance of Ugx.65,557,000 (Wage Ugx. 39,428,000 and Non wage Ugx. 26,129,000) were funds meant for the following

- a) For wage, there still exist staff gaps that require to be filled both at district level and Lower Local Government level .
- b) For non wage includes funds for womens day celebrations scheduled for 4th May 2024
- c) There were some commitments under stationary and fuel that had not been paid.
- d) Conditional grants to special interest group for execution in the subsequent quarters.
- e) Non wage includes funds for women's day celebrations scheduled for 4th May 2024

Highlights of physical performance by end of the quarter

During the third quarter, cumulatively, 9 months salary was paid to CBS staff, 24 LLG staff supported with SDAs and Fuel for 3 quarters, 3 Quarterly support supervision executed, 16 Micro projects supported/OPM, Monitoring of OPM groups that received funds, 3 quarterly departmental fuel procured, Child protection activities coordinated, 8 Official travels made, Lower Local Governments that mobilized OPM groups facilitated, District Women Council Executive & general meeting held, 3 District Youth Council delegates facilitated to attend IYD celebrations in Kabale, 2 Youth executive meeting held, 2 PWD executive meeting held, 3quarterly departmental air time & data procured, SPSWO trained in Sauti, nine months staff welfare and transport provided, child institutions inspected, 4 social inquiries made, 3quarterly departmental meeting held, 19 registered, 9 YLP groups submitted, 13 UWEP groups submitted, 7 SEGOP groups submitted, 7 more 7 NSG for PWDs submitted in addition to 18 grant .

VOTE: 844 Kakumiro District

Quarter 3

SECTION B : Summary by Department

Department: Planning

B1: Overview of Department Revenues and Expenditures by source ('000s)

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|---|-----------------|----------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues | | | | | |
| Recurrent Revenues | 138,548 | 138,548 | 102,333 | 74% | 34,353 |
| District Unconditional Grant Non-Wage | 48,621 | 48,621 | 36,466 | 75% | 12,155 |
| District Unconditional Grant Wage | 81,591 | 81,591 | 61,193 | 75% | 20,398 |
| Locally Raised Revenues | 8,337 | 8,337 | 4,675 | 56% | 1,800 |
| Development Revenues | 118,518 | 118,518 | 69,768 | 59% | 35,509 |
| District Discretionary Equalisation Development Grant | 68,517 | 68,518 | 69,768 | 102% | 35,509 |
| External Financing | 50,000 | 50,000 | 0 | 0% | 0 |
| Total Revenues Shares | 257,066 | 257,066 | 172,101 | 67% | 69,862 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 81,591 | 81,591 | 44,938 | 55% | 15,013 |
| Non Wage | 56,958 | 56,958 | 31,969 | 56% | 9,909 |
| Development Expenditure | | | | | |
| Domestic Development | 68,518 | 68,518 | 42,983 | 63% | 19,806 |
| External Financing | 50,000 | 50,000 | 0 | 0% | 0 |
| Total Expenditure | 257,066 | 257,066 | 119,890 | 47% | 44,728 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | | | 25,426 | | |
| Wage | | | 16,255 | | |
| Non Wage | | | 9,171 | | |
| Development Balances | | | 26,785 | | |
| Domestic Development | | | 26,785 | | |
| External Financing | | | 0 | | |
| Total Unspent | | | 52,211 | | |

Summary of Department Revenues and Expenditure by Source

VOTE: 844 Kakumiro District

Quarter 3

SECTION B : Summary by Department

In the Quarter three FY2023/2024, cumulatively the planning department received a total of UGX 172,101,000 of the total budget of UGX. 257,066,000 making 67% of the annual budget. Cumulatively, the funds were comprising wage of UGX 61,193,000 of the annual budget of UGX. 81,591,000 making 75% of the planned budget as DUCG WR, UGX. 36,466,000 making 75% of the Planned District Unconditional Grant Non-Wage of UGx 48,621,000, UGX. 4,675,000 as LLR making 56% of the Planned Ugx 8,337,000 Ugx 0 external financing making 0% of the planned ugx 50,000,000 and UGX 69,768,000 as DDEG representing 102% of the planned ugx 68,517,000. The cumulative expenditure was UGX 119,890,000 making 47% of the planned budget. Under wage UGX. 44,938,000 was spent making 55% of the planned, Under DUCD NWR, UGX. 44,938,000 was spent making 56% of the planned, and UGX. 42,983,000 was DDEG that was 63% of the planned budget. A total of and ugx 0 was external financing UGX. 25,426,000 was unspent

Reasons for unspent balances on the bank account

The unspent balance of 52,211,000 comprised of wage 16,255,000 for recruitment of district planner and 9,171,000 NW was committed to procurements of fuel and stationary and 26,785,000 DDEG was for procurements to be done in the 3rd quarter 2023/24

Highlights of physical performance by end of the quarter

- 03 DTPC meetings conducted
- 01 Quarterly report for Q2 compiled and submitted
- 03 months Staff salaries paid
- 03 departmental meeting conducted
- 01 joint monitoring of capital projects done
- 24 budget drafts of LLGs conducted
- 06 Capital project sites visited.
- 01 Community profile data validated and submitted to UBOS
- 01 district summary data compiled and submitted to UBOS
- 01 budget work shop attended
- 01 workshops attended
- 01 virements done
- 01 supplementary budgets entered
- 01 draft budget conducted
- 01 data collection done for compilation of abstract

VOTE: 844 Kakumiro District

Quarter 3

SECTION B : Summary by Department

Department: Internal Audit

B1: Overview of Department Revenues and Expenditures by source ('000s)

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|---|-----------------|----------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues | | | | | |
| Recurrent Revenues | 63,962 | 63,962 | 43,318 | 68% | 13,444 |
| District Unconditional Grant Non-Wage | 24,952 | 24,952 | 18,714 | 75% | 6,238 |
| District Unconditional Grant Wage | 28,826 | 28,826 | 21,620 | 75% | 7,207 |
| Locally Raised Revenues | 10,184 | 10,184 | 2,985 | 29% | 0 |
| Development Revenues | 0 | 0 | 0 | 0% | 0 |
| Total Revenues Shares | 63,962 | 63,962 | 43,318 | 68% | 13,444 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 28,826 | 28,826 | 21,155 | 73% | 6,744 |
| Non Wage | 35,136 | 35,136 | 18,645 | 53% | 3,230 |
| Development Expenditure | | | | | |
| Domestic Development | 0 | 0 | 0 | 0% | 0 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 63,962 | 63,962 | 39,800 | 62% | 9,974 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | | | 3,518 | | |
| Wage | | | 465 | | |
| Non Wage | | | 3,053 | | |
| Development Balances | | | 0 | | |
| Domestic Development | | | 0 | | |
| External Financing | | | 0 | | |
| Total Unspent | | | 3,518 | | |

Summary of Department Revenues and Expenditure by Source

In Quarter three FY 2023/24, the Internal Audit department cumulatively Ugx received Ugx 43,318,000 which was 68% of the total budget of Ugx 63,962,000 For FY 2023/24. The revenues cumulatively comprised of; Ugx 18,714,000 as District Unconditional Grant Non-Wage which made 75% of the planned Ugx 24,952,000, Ugx 21,620,000 as DUCG Wage that was 75% of the planned Ugx 28,826,000, Ugx 2,985,000 as LRR that was 29% of the planned 10,184,000
A total of 39,800,000 was spent and comprised 62% of the cumulative funds received. This included ugx 21,155,000 (73%) as wage and ugx 18,645,000 (53%) as nonwage
A total of Ugx 3,518,000 was unspent

VOTE: 844 **Kakumiro District**

Quarter 3

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

A total of Ugx. 3,518,000 was unspent comprising Ugx 465,000 as wage annual wage increment and 3,053,000 as nonwage that was committed to fuel.

Highlights of physical performance by end of the quarter

- 01 Quarterly Internal Audit report for Q2 FY 2022/23 was compiled and submitted
- 03 months Staff salaries were paid
- 01 meeting with western Audit committee was held
- 03 DTPC meetings were attended
- 01 Sector meeting attended
- 01 Council session attended session was attended
- 03 DTPC meetings were attended
- 01 Sector meeting attended
- 01 Council session attended

VOTE: 844 Kakumiro District

Quarter 3

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

B1: Overview of Department Revenues and Expenditures by source ('000s)

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|--|-----------------|----------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues | | | | | |
| Recurrent Revenues | 114,010 | 114,010 | 83,037 | 73% | 27,029 |
| District Unconditional Grant Non-Wage | 8,958 | 8,958 | 6,719 | 75% | 2,240 |
| District Unconditional Grant Wage | 81,038 | 81,038 | 60,779 | 75% | 20,260 |
| Locally Raised Revenues | 5,892 | 5,892 | 1,948 | 33% | 0 |
| Programme Conditional Grant - Non Wage Recurrent | 18,122 | 18,122 | 13,591 | 75% | 4,530 |
| Development Revenues | 0 | 0 | 0 | 0% | 0 |
| Total Revenues Shares | 114,010 | 114,010 | 83,037 | 73% | 27,029 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 81,038 | 81,038 | 55,008 | 68% | 17,523 |
| Non Wage | 32,972 | 32,972 | 17,699 | 54% | 6,199 |
| Development Expenditure | | | | | |
| Domestic Development | 0 | 0 | 0 | 0% | 0 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 114,010 | 114,010 | 72,707 | 64% | 23,722 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | | | 10,329 | | |
| Wage | | | 5,770 | | |
| Non Wage | | | 4,559 | | |
| Development Balances | | | 0 | | |
| Domestic Development | | | 0 | | |
| External Financing | | | 0 | | |
| Total Unspent | | | 10,329 | | |

Summary of Department Revenues and Expenditure by Source

VOTE: 844 Kakumiro District

Quarter 3

SECTION B : Summary by Department

In Quarter three FY 2023/24, the TILED department cumulatively Ugx received Ugx 83,037,000 which was 73% of the total budget of Ugx 114,010,000 For FY 2023/24. The revenues cumulatively comprised of; Ugx 6,719,000 as District Unconditional Grant Non-Wage which made 75% of the planned Ugx 8,958,000, Ugx 60,779,000 as DUCG Wage that was 75% of the planned Ugx 81,038,000, Ugx 1,948,000 as LRR that was 33% of the planned 5,892,000, Ugx 13,591,000 as Program Conditional Grant - NWR making 75% of the planned Ugx 18,122,000. A total of 72,707,000 was spent and comprised 64% of the cumulative funds received. This included ugx 55,008,000 (68%) as wage and ugx 17,699,000 (54%) as nonwage
A total of Ugx 10,329,000 was unspent

Reasons for unspent balances on the bank account

A total of Ugx. 10,329,000 was unspent comprising Ugx 5,770,000 as wage for new staff to be recruited and those not paid due to validation issues and 4,559,000 as nonwage that was committed to fuel and Radio airtime.

Highlights of physical performance by end of the quarter

- 03 months staff salaries paid
- 03 Radio programs conducted on PDM and Emyooga
- 01 radio talk shows on conservation conducted on KCR
- Recommended for low interest loan of 35million Kikoora coffee Agro producers Sacco
- 01 Quarter three report drafted and submitted to MTIC
- 03 tobacco companies recommended for licencing
- 40 Emyooga Sacco's recommended for renewal of probationary period the ministry of trade
- 02 SACCOs AGMS Attended and coordinated for Kikoora coffee agro producers and processors
- 03 field inspections on wetland use
- Inspected 5 Emyooga saccoos with officials from the office of the president
- 03 TPC meetings done
- 01 sector committee meeting done
- Coordinated appointment and signing of the contract between the district and MUDE and company ltd to audit 105 PDM SACCOs
- Participated in 1st general meeting for Kiriisa Tukukurane Sacco
- Prepared and audit report for 2023 for Kikoora coffee agro producers and processors
- 01 training for Kikwaya savings grop in preaprtion to form a Sacco

VOTE: 844 Kakumiro District

Quarter 3

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
|--------------------------------|------------------------------------|--------------------------------------|

Service Area: 10 Administration and Management

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 000056 Data Management

PIAP Output: 10050101 Compliance to land use frameworks and orderly development

13 weekly website maintenance and updateNA

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 221011 Printing, Stationery, Photocopying and Binding | 800 | 223 |
| 221012 Small Office Equipment | 1,000 | 250 |
| 222001 Information and Communication Technology Services. | 1,200 | 278 |
| 227001 Travel inland | 2,000 | 500 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 1,165 | 290 |
| Total for Budget Output | 6,165 | 1,541 |
| Wage | 0 | 0 |
| Non-Wage | 6,165 | 1,541 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

01NA

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 225101 Consultancy Services | 9,000 | 0 |
| Total for Budget Output | 9,000 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 9,000 | 0 |
| Ext Finance | 0 | 0 |

SubProgramme: 03 Human Resource Management

Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

VOTE: 844 Kakumiro District

Quarter 3

Department: 010 Administration

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
|--------------------------------|------------------------------------|--------------------------------------|

PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened

3 NA

| | |
|---|---------------|
| Expenditures incurred in the Quarter to deliver outputs | US\$ Thousand |
|---|---------------|

| Item | Approved Budget | Spent |
|--|-----------------|---------|
| 211101 General Staff Salaries | 1,619,688 | 299,148 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 9,324 | 2,331 |
| 227001 Travel inland | 330 | 83 |
| 227004 Fuel, Lubricants and Oils | 170 | 43 |
| Total for Budget Output | 1,629,512 | 301,604 |
| Wage | 1,619,688 | 299,148 |
| Non-Wage | 9,824 | 2,456 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 010008 Capacity Strengthening

PIAP Output: 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers

0 NA

| | |
|---|---------------|
| Expenditures incurred in the Quarter to deliver outputs | US\$ Thousand |
|---|---------------|

| Item | Approved Budget | Spent |
|---|-----------------|-------|
| 221002 Workshops, Meetings and Seminars | 2,952 | 519 |
| 221003 Staff Training | 4,000 | 0 |
| 227001 Travel inland | 2,025 | 614 |
| Total for Budget Output | 8,977 | 1,133 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 8,977 | 1,133 |
| Ext Finance | 0 | 0 |

Budget Output: 390012 Implementation of Pension Reforms

PIAP Output: 14050304 The Public Service Pension Fund/ Scheme established and operationalized

03 NA

| | |
|---|---------------|
| Expenditures incurred in the Quarter to deliver outputs | US\$ Thousand |
|---|---------------|

| Item | Approved Budget | Spent |
|---|-----------------|---------|
| 273104 Pension | 269,391 | 127,997 |
| 273105 Gratuity | 354,608 | 159,816 |
| 352880 Salary Arrears Budgeting | 202,946 | 0 |
| 352881 Pension and Gratuity Arrears Budgeting | 90,349 | 0 |
| Total for Budget Output | 917,294 | 287,813 |

VOTE: 844 Kakumiro District

Quarter 3

Department: 010 Administration

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
| | Wage | 0 |
| | Non-Wage | 917,294 |
| | GoU Dev | 0 |
| | Ext Finance | 0 |

Budget Output: 390014 Development and Operationalion of Human Resource System

PIAP Output: 14050501 Human Capital Management (HCM) System Rolled out

01NA

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
|--|-----------------|---------------|
| Item | Approved Budget | Spent |
| 225101 Consultancy Services | 9,000 | 0 |
| 263303 District Discretionary Development Equalization Grant | 2,059 | 1,029 |
| 312121 Non-Residential Buildings - Acquisition | 478,281 | 323,034 |
| Total for Budget Output | 489,340 | 324,063 |
| | Wage | 0 |
| | Non-Wage | 0 |
| | GoU Dev | 489,340 |
| | Ext Finance | 0 |

Budget Output: 390017 Public Service Performance management

PIAP Output: 14040405 Programme /Performance Budgeting integrated into the individual performance management framework

0NA

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 221008 Information and Communication Technology Supplies. | 2,200 | 580 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,650 | 618 |
| 222001 Information and Communication Technology Services. | 1,400 | 350 |
| Total for Budget Output | 6,250 | 1,548 |
| | Wage | 0 |
| | Non-Wage | 6,250 |
| | GoU Dev | 0 |
| | Ext Finance | 0 |

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

01NA

VOTE: 844 Kakumiro District

Quarter 3

Department: 010 Administration

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 221008 Information and Communication Technology Supplies. | 124 | 0 |
| 221009 Welfare and Entertainment | 1,200 | 300 |
| 221011 Printing, Stationery, Photocopying and Binding | 952 | 153 |
| 222001 Information and Communication Technology Services. | 100 | 75 |
| 227001 Travel inland | 2,000 | 0 |
| 227004 Fuel, Lubricants and Oils | 1,524 | 0 |
| Total for Budget Output | 5,900 | 528 |
| Wage | 0 | 0 |
| Non-Wage | 5,900 | 528 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management

100NA

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 221009 Welfare and Entertainment | 1,200 | 300 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 526 |
| 227001 Travel inland | 3,080 | 770 |
| 227004 Fuel, Lubricants and Oils | 100 | 25 |
| Total for Budget Output | 6,380 | 1,621 |
| Wage | 0 | 0 |
| Non-Wage | 6,380 | 1,621 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

13NA

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|--|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 1,500 | 375 |
| 212102 Medical expenses (Employees) | 1,000 | 750 |
| 221002 Workshops, Meetings and Seminars | 1,000 | 150 |
| 221005 Official Ceremonies and State Functions | 1,000 | 0 |
| 221007 Books, Periodicals & Newspapers | 200 | 50 |

VOTE: 844 Kakumiro District

Quarter 3

Department: 010 Administration

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 221008 Information and Communication Technology Supplies. | 3,000 | 1,359 |
| 221009 Welfare and Entertainment | 2,000 | 490 |
| 221011 Printing, Stationery, Photocopying and Binding | 5,000 | 1,010 |
| 221012 Small Office Equipment | 300 | 76 |
| 221016 Systems Recurrent costs | 10,000 | 2,470 |
| 221017 Membership dues and Subscription fees. | 1,000 | 500 |
| 222001 Information and Communication Technology Services. | 1,500 | 375 |
| 223001 Property Management Expenses | 4,000 | 1,000 |
| 223004 Guard and Security services | 1,080 | 270 |
| 223005 Electricity | 2,600 | 650 |
| 223006 Water | 1,000 | 409 |
| 225204 Monitoring and Supervision of capital work | 15,000 | 8,828 |
| 227001 Travel inland | 25,000 | 2,884 |
| 227004 Fuel, Lubricants and Oils | 22,235 | 5,509 |
| 228002 Maintenance-Transport Equipment | 8,049 | 1,014 |
| 263402 Transfer to Other Government Units | 1,414,360 | 398,930 |
| 273102 Incapacity, death benefits and funeral expenses | 2,000 | 0 |
| Total for Budget Output | 1,522,825 | 427,099 |
| Wage | 0 | 0 |
| Non-Wage | 1,126,292 | 228,832 |
| GoU Dev | 396,533 | 198,266 |
| Ext Finance | 0 | 0 |

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

PIAP Output: 18010303 Resource mobilization and Budget execution legal framework developed and amended

01 NA

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 222001 Information and Communication Technology Services. | 2,000 | 520 |
| 227001 Travel inland | 2,000 | 500 |
| Total for Budget Output | 4,000 | 1,020 |
| Wage | 0 | 0 |
| Non-Wage | 4,000 | 1,020 |
| GoU Dev | 0 | 0 |

Quarter 3

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
| | Ext Finance | 0 |

Budget Output: 000023 Inspection and Monitoring

| | |
|----|----|
| 06 | NA |
|----|----|

US\$ Thousand

VOTE: 844 Kakumiro District

Quarter 3

Department: 020 Finance

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
|--------------------------------|------------------------------------|--------------------------------------|

Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration

Responses to the Auditors reportNA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

| Item | Approved Budget | Spent |
|--|-----------------|--------|
| 211101 General Staff Salaries | 184,234 | 46,187 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 5,664 | 1,418 |
| 212102 Medical expenses (Employees) | 1,500 | 375 |
| 212103 Incapacity benefits (Employees) | 1,500 | 375 |
| 221001 Advertising and Public Relations | 1,000 | 500 |
| 221002 Workshops, Meetings and Seminars | 1,000 | 800 |
| 221003 Staff Training | 1,000 | 500 |
| 221007 Books, Periodicals & Newspapers | 500 | 400 |
| 221008 Information and Communication Technology Supplies. | 3,500 | 3,000 |
| 221009 Welfare and Entertainment | 2,500 | 625 |
| 221011 Printing, Stationery, Photocopying and Binding | 4,000 | 1,997 |
| 221012 Small Office Equipment | 500 | 125 |
| 221017 Membership dues and Subscription fees. | 2,000 | 500 |
| 222001 Information and Communication Technology Services. | 4,800 | 1,200 |
| 227001 Travel inland | 35,389 | 9,176 |
| 227004 Fuel, Lubricants and Oils | 19,000 | 4,737 |
| 228002 Maintenance-Transport Equipment | 8,000 | 2,158 |
| 273102 Incapacity, death benefits and funeral expenses | 500 | 500 |
| Total for Budget Output | 276,587 | 74,574 |
| Wage | 184,234 | 46,187 |
| Non-Wage | 92,353 | 28,387 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced

Consultations done at Accountant General's officeNA

VOTE: 844 Kakumiro District

Quarter 3

Department: 020 Finance

| Revised Outputs in the Quarter | | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|-------------------------|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand | |
| Item | | Approved Budget | Spent |
| 221016 Systems Recurrent costs | | 20,000 | 2,974 |
| | Total for Budget Output | 20,000 | 2,974 |
| | Wage | 0 | 0 |
| | Non-Wage | 20,000 | 2,974 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 0 | 0 |
| | Total for Department | 296,587 | 77,548 |
| | Wage | 184,234 | 46,187 |
| | Non-Wage | 112,353 | 31,361 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 0 | 0 |

Quarter 3

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|------------------------------------|--------------------------------------|
| Service Area: 10 Legislation and Oversight | | |
| Programme: 01 Agro-Industrialization | | |
| SubProgramme: 02 Agricultural Production and Productivity | | |
| Budget Output: 010008 Capacity Strengthening | | |
| PIAP Output: 01040705 Demand driven agriculture technologies developed | | |
| 09 | NA | |

| | |
|--|----|
| Programme: 14 Public Sector Transformation | |
| SubProgramme: 03 Human Resource Management | |
| Budget Output: 000049 Recruitment services | |
| PIAP Output: 14050303 Competence-based recruitment systems instituted in the Public Service | |
| no of staff recruited | NA |

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VOTE: 844 Kakumiro District

Quarter 3

Department: 030 Statutory bodies

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 227001 Travel inland | 1,617 | 340 |
| 227004 Fuel, Lubricants and Oils | 5,200 | 1,300 |
| Total for Budget Output | 30,049 | 3,288 |
| Wage | 0 | 0 |
| Non-Wage | 30,049 | 3,288 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

procurements conducted through bidding NA

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211107 Boards, Committees and Council Allowances | 4,500 | 0 |
| 221001 Advertising and Public Relations | 6,000 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 3,000 | 0 |
| 227001 Travel inland | 3,000 | 1,500 |
| 227004 Fuel, Lubricants and Oils | 4,608 | 1,022 |
| Total for Budget Output | 21,108 | 2,522 |
| Wage | 0 | 0 |
| Non-Wage | 21,108 | 2,522 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 000010 Leadership and Management

N / A

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 227001 Travel inland | 3,605 | 903 |
| Total for Budget Output | 3,605 | 903 |
| Wage | 0 | 0 |
| Non-Wage | 3,605 | 903 |
| GoU Dev | 0 | 0 |

VOTE: 844 Kakumiro District

Quarter 3

Department: 030 Statutory bodies

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
| | Ext Finance | 00 |

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

| | |
|---|----|
| PIAP Output: 16060605 Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy reforms | NA |
| 0 | |

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 248,088 | 50,502 |
| 211105 Ex-Gratia for Political leaders. | 0 | 32,377 |
| 211107 Boards, Committees and Council Allowances | 61,376 | 14,467 |
| 227001 Travel inland | 3,003 | 955 |
| Total for Budget Output | 312,467 | 98,301 |
| Wage | 248,088 | 50,502 |
| Non-Wage | 64,379 | 47,799 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000001 Audit and Risk Management

N / A

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211107 Boards, Committees and Council Allowances | 7,000 | 1,750 |
| 221011 Printing, Stationery, Photocopying and Binding | 212 | 0 |
| 227001 Travel inland | 2,500 | 850 |
| Total for Budget Output | 9,712 | 2,600 |
| Wage | 0 | 0 |
| Non-Wage | 9,712 | 2,600 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 497,091 | 131,886 |
| Wage | 248,088 | 50,502 |
| Non-Wage | 249,003 | 81,384 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 844 Kakumiro District

Quarter 3

Department: 040 Production and Marketing

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
|--------------------------------|------------------------------------|--------------------------------------|

Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060204 Institutional coordination & management strengthened

10 NA

Expenditures incurred in the Quarter to deliver outputs UShs Thousand

| Item | Approved Budget | Spent |
|--|-----------------|---------|
| 211101 General Staff Salaries | 1,491,900 | 371,982 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 0 |
| 224003 Agricultural Supplies and Services | 0 | 0 |
| Total for Budget Output | 1,491,900 | 371,982 |
| Wage | 1,491,900 | 371,982 |
| Non-Wage | 0 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 010015 Extension services

PIAP Output: 01041101 Extension workers trained in entire value chain focused skills

150 NA

Expenditures incurred in the Quarter to deliver outputs UShs Thousand

| Item | Approved Budget | Spent |
|--|-----------------|--------|
| 211101 General Staff Salaries | 79,200 | 19,148 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 3,461 | 0 |
| 221001 Advertising and Public Relations | 49,313 | 0 |
| 221002 Workshops, Meetings and Seminars | 148,969 | 0 |
| 221008 Information and Communication Technology Supplies. | 2,000 | 0 |
| 221009 Welfare and Entertainment | 1,694 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 5,000 | 0 |
| 221012 Small Office Equipment | 905 | 0 |
| 224003 Agricultural Supplies and Services | 744,847 | 0 |
| 224010 Protective Gear | 0 | 0 |
| 225204 Monitoring and Supervision of capital work | 50,000 | 3,700 |
| 227001 Travel inland | 97,504 | 0 |
| 227004 Fuel, Lubricants and Oils | 42,500 | 0 |
| 228002 Maintenance-Transport Equipment | 0 | 0 |
| 312411 Cultivated Animals - Acquisition | 0 | 0 |
| Total for Budget Output | 1,225,393 | 22,848 |

VOTE: 844 Kakumiro District

Quarter 3

Department: 040 Production and Marketing

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | | Reasons for Variation in performance |
|--------------------------------|------------------------------------|---------|--------------------------------------|
| | Wage | 79,200 | 19,148 |
| | Non-Wage | 153,064 | 0 |
| | GoU Dev | 993,129 | 3,700 |
| | Ext Finance | 0 | 0 |

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000037 Certification Services

N / A

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand | |
|--|-----------------|---------------|--------|
| Item | Approved Budget | | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | | 333 |
| 221009 Welfare and Entertainment | 0 | | 600 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | | 3,694 |
| 222001 Information and Communication Technology Services. | 0 | | 950 |
| 227001 Travel inland | 0 | | 19,333 |
| 227004 Fuel, Lubricants and Oils | 0 | | 6,299 |
| 228002 Maintenance-Transport Equipment | 0 | | 8,934 |
| Total for Budget Output | 0 | | 40,143 |
| | Wage | 0 | 0 |
| | Non-Wage | 0 | 40,143 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 0 | 0 |

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

N / A

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand | |
|---|-----------------|---------------|-------|
| Item | Approved Budget | | Spent |
| 221002 Workshops, Meetings and Seminars | 0 | | 0 |
| 221008 Information and Communication Technology Supplies. | 0 | | 0 |
| 222001 Information and Communication Technology Services. | 0 | | 0 |
| 223005 Electricity | 0 | | 0 |
| 224003 Agricultural Supplies and Services | 0 | | 0 |
| 225204 Monitoring and Supervision of capital work | 0 | | 0 |

VOTE: 844 Kakumiro District

Quarter 3

Department: 040 Production and Marketing

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 227001 Travel inland | 0 | 3,198 |
| 227004 Fuel, Lubricants and Oils | 0 | 520 |
| 228002 Maintenance-Transport Equipment | 0 | 0 |
| 312216 Cycles - Acquisition | 0 | 0 |
| Total for Budget Output | 0 | 3,717 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 3,717 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 300016 Parish Development Model Operations

N / A

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|--|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 14,700 |
| 221009 Welfare and Entertainment | 0 | 12,600 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 10,500 |
| 225204 Monitoring and Supervision of capital work | 0 | 14,700 |
| 227001 Travel inland | 0 | 0 |
| Total for Budget Output | 0 | 52,500 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 52,500 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000014 Administrative and Support Services

N / A

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 221002 Workshops, Meetings and Seminars | 0 | 17,393 |
| 225204 Monitoring and Supervision of capital work | 0 | 4,090 |

VOTE: 844 Kakumiro District

Quarter 3

Department: 040 Production and Marketing

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 227001 Travel inland | 0 | 5,025 |
| Total for Budget Output | 0 | 26,508 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 0 | 26,508 |
| Ext Finance | 0 | 0 |

Budget Output: 010017 Machinery acquisition and maintenance

N / A

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 227001 Travel inland | 0 | 18,805 |
| 312299 Other Machinery and Equipment- Acquisition | 0 | 24,750 |
| Total for Budget Output | 0 | 43,555 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 0 | 43,555 |
| Ext Finance | 0 | 0 |

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010008 Capacity Strengthening

N / A

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|--|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 0 |
| 221001 Advertising and Public Relations | 0 | 4,800 |
| 221002 Workshops, Meetings and Seminars | 0 | 8,370 |
| 227001 Travel inland | 0 | 5,325 |
| Total for Budget Output | 0 | 18,495 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 0 | 18,495 |
| Ext Finance | 0 | 0 |

VOTE: 844 Kakumiro District

Quarter 3

| | | |
|----------------------|-----------|---------|
| Total for Department | 2,717,293 | 579,749 |
| Wage | 1,571,100 | 391,131 |
| Non-Wage | 153,064 | 96,360 |
| GoU Dev | 993,129 | 92,258 |
| Ext Finance | 0 | 0 |

VOTE: 844 Kakumiro District

Quarter 3

Department: 050 Health

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|------------------------------------|--------------------------------------|
| Service Area: 10 Primary HealthCare | | |
| Programme: 12 Human Capital Development | | |
| SubProgramme: 02 Population Health, Safety and Management | | |
| Budget Output: 320022 Immunisation Services | | |
| PIAP Output: 1203010302 Target population fully immunized | | |
| 100% | NA | Planned for next Quarter |

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 227001 Travel inland | 192,256 | 9,140 |
| Total for Budget Output | 192,256 | 9,140 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 192,256 | 9,140 |

| | | |
|--|----|-------------------------|
| Budget Output: 320165 Primary Health care services | | |
| PIAP Output: 1203010507 Human resources recruited to fill vacant posts | | |
| Planned for Q3 | NA | Planned for 4th Quarter |

| | | |
|---|----|--|
| PIAP Output: 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases | | |
| Maternity ward improved | NA | |
| PIAP Output: 1203011403 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases | | |
| 100% | NA | |
| PIAP Output: 1203011407 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases | | |
| Improvement of the maternity ward | NA | |

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|--|-----------------|---------------|
| Item | Approved Budget | Spent |
| 221008 Information and Communication Technology Supplies. | 23,000 | 22,798 |
| 222001 Information and Communication Technology Services. | 6,871 | 0 |
| 224001 Medical Supplies and Services | 480,000 | 0 |
| 225202 Environment Impact Assessment for Capital Works | 10,000 | 5,000 |
| 225203 Appraisal and Feasibility Studies for Capital Works | 5,000 | 0 |
| 225204 Monitoring and Supervision of capital work | 81,208 | 40,139 |
| 227001 Travel inland | 7,414 | 1,621 |
| 228002 Maintenance-Transport Equipment | 10,000 | 0 |
| 263308 Sector Conditional Grant (Non-Wage) | 1,301,474 | 325,369 |
| 312111 Residential Buildings - Acquisition | 0 | 0 |

VOTE: 844 Kakumiro District

Quarter 3

Department: 050 Health

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 312121 Non-Residential Buildings - Acquisition | 1,970,981 | 585,461 |
| 312216 Cycles - Acquisition | 50,000 | 31,021 |
| Total for Budget Output | 3,945,949 | 1,011,408 |
| Wage | 0 | 0 |
| Non-Wage | 1,301,474 | 325,369 |
| GoU Dev | 2,644,475 | 686,040 |
| Ext Finance | 0 | 0 |

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320066 Health System Strengthening

PIAP Output: 1203011501 Improve population health, safety and management

| | | |
|---|----|-----------------|
| 1 | NA | Held as planned |
|---|----|-----------------|

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|--|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 5,560,573 | 1,378,691 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 451 | 0 |
| 212103 Incapacity benefits (Employees) | 345 | 0 |
| 221001 Advertising and Public Relations | 1,379 | 0 |
| 221002 Workshops, Meetings and Seminars | 3,448 | 0 |
| 221003 Staff Training | 1,911 | 490 |
| 221007 Books, Periodicals & Newspapers | 720 | 180 |
| 221008 Information and Communication Technology Supplies. | 2,758 | 1,184 |
| 221009 Welfare and Entertainment | 4,661 | 1,165 |
| 221011 Printing, Stationery, Photocopying and Binding | 3,752 | 1,471 |
| 222001 Information and Communication Technology Services. | 2,516 | 630 |
| 223005 Electricity | 3,000 | 500 |
| 227001 Travel inland | 47,520 | 11,491 |
| 227004 Fuel, Lubricants and Oils | 20,000 | 7,746 |
| 228002 Maintenance-Transport Equipment | 12,000 | 1,931 |
| Total for Budget Output | 5,665,034 | 1,405,479 |
| Wage | 5,560,573 | 1,378,691 |
| Non-Wage | 104,461 | 26,788 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 844 Kakumiro District

Quarter 3

Department: 050 Health

| Revised Outputs in the Quarter | | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|-----------------|--------------------------------------|--------------------------------------|
| Budget Output: 320086 HIV& AIDS Research, Advocacy & Communication | | | |
| PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and othejr communicable diseases | | | |
| | | HIV activities implemented Quarterly | Activity implemmented |
| Expenditures incurred in the Quarter to deliver outputs | | | UShs Thousand |
| Item | Approved Budget | | Spent |
| 227001 Travel inland | 29,834 | | 7,336 |
| Total for Budget Output | 29,834 | | 7,336 |
| Wage | 0 | | 0 |
| Non-Wage | 0 | | 0 |
| GoU Dev | 0 | | 0 |
| Ext Finance | 29,834 | | 7,336 |
| Total for Department | 9,833,073 | | 2,433,363 |
| Wage | 5,560,573 | | 1,378,691 |
| Non-Wage | 1,405,935 | | 352,157 |
| GoU Dev | 2,644,475 | | 686,040 |
| Ext Finance | 222,090 | | 16,475 |

VOTE: 844 Kakumiro District

Quarter 3

Department: 060 Education

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|------------------------------------|--------------------------------------|
| Service Area: 10 Pre-Primary and Primary Education | | |
| Programme: 12 Human Capital Development | | |
| SubProgramme: 01 Education,Sports and skills | | |
| Budget Output: 000023 Inspection and Monitoring | | |
| PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions | | |
| NA | | |

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 227001 Travel inland | 0 | 0 |
| Total for Budget Output | 0 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 320003 Assets and Facilities Management

N / A

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 225202 Environment Impact Assessment for Capital Works | 2,000 | 0 |
| 225204 Monitoring and Supervision of capital work | 22,853 | 4,061 |
| 228001 Maintenance-Buildings and Structures | 222,299 | 110,565 |
| 312121 Non-Residential Buildings - Acquisition | 260,000 | 32,192 |
| 312129 Other Buildings other than dwellings - Acquisition | 136,000 | 76,392 |
| 312235 Furniture and Fittings - Acquisition | 29,830 | 21,350 |
| 313121 Non-Residential Buildings - Improvement | 57,309 | 50,671 |
| Total for Budget Output | 730,291 | 295,231 |
| Wage | 0 | 0 |
| Non-Wage | 226,299 | 111,957 |
| GoU Dev | 503,992 | 183,274 |
| Ext Finance | 0 | 0 |

Budget Output: 320157 Primary Education Services

N / A

VOTE: 844 Kakumiro District

Quarter 3

Department: 060 Education

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 5,356,814 | 1,263,529 |
| Total for Budget Output | 5,356,814 | 1,263,529 |
| Wage | 5,356,814 | 1,263,529 |
| Non-Wage | 0 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 320162 Capitation (Primary)

N / A

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 263308 Sector Conditional Grant (Non-Wage) | 1,147,872 | 394,524 |
| Total for Budget Output | 1,147,872 | 394,524 |
| Wage | 0 | 0 |
| Non-Wage | 1,147,872 | 394,524 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

N / A

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|--|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 12,000 | 2,000 |
| 221008 Information and Communication Technology Supplies. | 101,000 | 48,492 |
| 225202 Environment Impact Assessment for Capital Works | 12,000 | 2,783 |
| 225203 Appraisal and Feasibility Studies for Capital Works | 29,000 | 0 |
| 225204 Monitoring and Supervision of capital work | 173,000 | 27,675 |
| 227001 Travel inland | 12,000 | 1,105 |
| 312121 Non-Residential Buildings - Acquisition | 3,868,234 | 815,880 |
| 312129 Other Buildings other than dwellings - Acquisition | 158,000 | 0 |
| 312229 Other ICT Equipment - Acquisition | 48,500 | 25,318 |

VOTE: 844 Kakumiro District

Quarter 3

Department: 060 Education

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 312235 Furniture and Fittings - Acquisition | 85,000 | 7,900 |
| Total for Budget Output | 4,498,734 | 931,153 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 4,498,734 | 931,153 |
| Ext Finance | 0 | 0 |

Budget Output: 320158 Capitation (Secondary)

N / A

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 263308 Sector Conditional Grant (Non-Wage) | 637,752 | 229,756 |
| Total for Budget Output | 637,752 | 229,756 |
| Wage | 0 | 0 |
| Non-Wage | 637,752 | 229,756 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 320159 Secondary Education Services

N / A

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 3,195,358 | 772,573 |
| Total for Budget Output | 3,195,358 | 772,573 |
| Wage | 3,195,358 | 772,573 |
| Non-Wage | 0 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320160 Tertiary Education Services

N / A

VOTE: 844 Kakumiro District

Quarter 3

Department: 060 Education

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
|--------------------------------|------------------------------------|--------------------------------------|

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 351,393 | 133,742 |
| Total for Budget Output | 351,393 | 133,742 |
| Wage | 351,393 | 133,742 |
| Non-Wage | 0 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 320163 Capitation (Tertiary)

N / A

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 263308 Sector Conditional Grant (Non-Wage) | 137,939 | 87,068 |
| Total for Budget Output | 137,939 | 87,068 |
| Wage | 0 | 0 |
| Non-Wage | 137,939 | 87,068 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

N / A

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|--|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 500 | 170 |
| 221001 Advertising and Public Relations | 600 | 200 |
| 221002 Workshops, Meetings and Seminars | 2,500 | 828 |
| 221008 Information and Communication Technology Supplies. | 1,500 | 500 |
| 221009 Welfare and Entertainment | 1,000 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 330 |
| 221012 Small Office Equipment | 1,000 | 142 |
| 221017 Membership dues and Subscription fees. | 1,050 | 350 |

VOTE: 844 Kakumiro District

Quarter 3

Department: 060 Education

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 222001 Information and Communication Technology Services. | 1,000 | 336 |
| 227001 Travel inland | 35,827 | 8,540 |
| 227004 Fuel, Lubricants and Oils | 18,404 | 0 |
| 228002 Maintenance-Transport Equipment | 2,000 | 364 |
| 273102 Incapacity, death benefits and funeral expenses | 400 | 130 |
| Total for Budget Output | 66,781 | 11,890 |
| Wage | 0 | 0 |
| Non-Wage | 66,781 | 11,890 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 120007 Support Services

N / A

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 221008 Information and Communication Technology Supplies. | 3,500 | 0 |
| 312216 Cycles - Acquisition | 80,000 | 67,186 |
| 312235 Furniture and Fittings - Acquisition | 16,500 | 8,500 |
| Total for Budget Output | 100,000 | 75,686 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 100,000 | 75,686 |
| Ext Finance | 0 | 0 |

Budget Output: 320016 Management of Education Services

N / A

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|--|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 82,992 | 13,203 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 2,664 | 666 |
| 221002 Workshops, Meetings and Seminars | 10,000 | 0 |
| 221008 Information and Communication Technology Supplies. | 500 | 0 |
| 221009 Welfare and Entertainment | 1,200 | 250 |
| 221011 Printing, Stationery, Photocopying and Binding | 550 | 180 |
| 221017 Membership dues and Subscription fees. | 150 | 0 |

VOTE: 844 Kakumiro District

Quarter 3

Department: 060 Education

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 222001 Information and Communication Technology Services. | 300 | 100 |
| 227001 Travel inland | 8,000 | 2,667 |
| 227004 Fuel, Lubricants and Oils | 6,084 | 2,010 |
| 228002 Maintenance-Transport Equipment | 7,684 | 3,930 |
| Total for Budget Output | 120,125 | 23,006 |
| Wage | 82,992 | 13,203 |
| Non-Wage | 37,133 | 9,803 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 320038 Sports Development and Oversight

N / A

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 221002 Workshops, Meetings and Seminars | 3,000 | 1,000 |
| 221009 Welfare and Entertainment | 3,500 | 1,137 |
| 221011 Printing, Stationery, Photocopying and Binding | 300 | 0 |
| 221017 Membership dues and Subscription fees. | 700 | 0 |
| 222001 Information and Communication Technology Services. | 200 | 0 |
| 224004 Beddings, Clothing, Footwear and related Services | 1,100 | 0 |
| 227001 Travel inland | 18,700 | 6,840 |
| 227004 Fuel, Lubricants and Oils | 2,500 | 0 |
| Total for Budget Output | 30,000 | 8,977 |
| Wage | 0 | 0 |
| Non-Wage | 30,000 | 8,977 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 16,373,059 | 4,227,136 |
| Wage | 8,986,557 | 2,183,047 |
| Non-Wage | 2,283,776 | 853,976 |
| GoU Dev | 5,102,726 | 1,190,113 |
| Ext Finance | 0 | 0 |

VOTE: 844 Kakumiro District

Quarter 3

Department: 070 Roads and Engineering

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
|--------------------------------|------------------------------------|--------------------------------------|

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.

Road infrastructure maintainedNA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

| Item | Approved Budget | Spent |
|---|-----------------|--------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 1,000 | 0 |
| 225202 Environment Impact Assessment for Capital Works | 2,000 | 1,000 |
| 225203 Appraisal and Feasibility Studies for Capital Works | 2,000 | 0 |
| 225204 Monitoring and Supervision of capital work | 15,000 | 710 |
| 227001 Travel inland | 12,000 | 2,554 |
| 227004 Fuel, Lubricants and Oils | 18,000 | 1,468 |
| 228002 Maintenance-Transport Equipment | 15,000 | 5,459 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 80,000 | 11,654 |
| Total for Budget Output | 145,000 | 22,845 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 145,000 | 22,845 |
| Ext Finance | 0 | 0 |

Budget Output: 260009 Road Maintenance

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

Transport infrastructure maintainedNA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

| Item | Approved Budget | Spent |
|---------------------------------------|-----------------|-------|
| 228004 Maintenance-Other Fixed Assets | 0 | 0 |
| Total for Budget Output | 0 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

SubProgramme: 04 Transport Asset Management

Budget Output: 260009 Road Maintenance

VOTE: 844 Kakumiro District

Quarter 3

Department: 070 Roads and Engineering

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
|--------------------------------|------------------------------------|--------------------------------------|

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

Road infrastructure maintainedNA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

| Item | Approved Budget | Spent |
|---|-----------------|---------|
| 263310 Sector Development Grant | 855,000 | 266,009 |
| 263311 Transitional Development Grant | 150,000 | 0 |
| 263402 Transfer to Other Government Units | 385,540 | 0 |
| Total for Budget Output | 1,390,540 | 266,009 |
| Wage | 0 | 0 |
| Non-Wage | 385,540 | 0 |
| GoU Dev | 1,005,000 | 266,009 |
| Ext Finance | 0 | 0 |

Service Area: 20 Engineering Services

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

N / A

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

| Item | Approved Budget | Spent |
|---|-----------------|--------|
| 211101 General Staff Salaries | 182,684 | 43,196 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 1,584 | 396 |
| 211107 Boards, Committees and Council Allowances | 4,000 | 0 |
| 221008 Information and Communication Technology Supplies. | 500 | 0 |
| 221009 Welfare and Entertainment | 1,200 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 500 | 0 |
| 222001 Information and Communication Technology Services. | 1,000 | 0 |
| 223006 Water | 100 | 0 |
| 224004 Beddings, Clothing, Footwear and related Services | 100 | 0 |
| 225202 Environment Impact Assessment for Capital Works | 300 | 150 |
| 225204 Monitoring and Supervision of capital work | 1,000 | 0 |
| 227001 Travel inland | 5,220 | 580 |
| 227004 Fuel, Lubricants and Oils | 12,800 | 718 |
| 228002 Maintenance-Transport Equipment | 5,000 | 0 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 8,000 | 274 |
| Total for Budget Output | 223,988 | 45,315 |
| Wage | 182,684 | 43,196 |

VOTE: 844 Kakumiro District

Quarter 3

Department: 070 Roads and Engineering

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | | Reasons for Variation in performance |
|--------------------------------|------------------------------------|-----------|--------------------------------------|
| | Non-Wage | 41,304 | 2,119 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 0 | 0 |
| | Total for Department | 1,759,527 | 334,169 |
| | Wage | 182,684 | 43,196 |
| | Non-Wage | 426,844 | 2,119 |
| | GoU Dev | 1,150,000 | 288,854 |
| | Ext Finance | 0 | 0 |

VOTE: 844

Kakumiro District

Quarter 3

Department: 080 Water

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|------------------------------------|--------------------------------------|
| Service Area: 10 Rural Water Supply and Sanitation | | |
| Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management | | |
| SubProgramme: 01 Environment and Natural Resources Management | | |
| Budget Output: 000006 Planning and Budgeting services | | |
| PIAP Output: 06060302 Strategy for NDP III implementation coordination developed. | | |
| 09 | NA | |
| PIAP Output: 06060601 Strategy for NDP III implementation coordination developed. | | |
| 0 | NA | |

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 225202 Environment Impact Assessment for Capital Works | 9,000 | 4,500 |
| 227001 Travel inland | 12,000 | 0 |
| 263310 Sector Development Grant | 14,000 | 0 |
| Total for Budget Output | 35,000 | 4,500 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 35,000 | 4,500 |
| Ext Finance | 0 | 0 |

| |
|---|
| SubProgramme: 03 Water Resources Management |
| Budget Output: 000006 Planning and Budgeting services |
| N / A |

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|--|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 51,797 | 12,000 |
| 221009 Welfare and Entertainment | 3,000 | 450 |
| 222001 Information and Communication Technology Services. | 1,000 | 0 |
| 225204 Monitoring and Supervision of capital work | 12,099 | 3,494 |
| 227001 Travel inland | 103,117 | 6,709 |
| 227004 Fuel, Lubricants and Oils | 10,000 | 2,500 |
| 228002 Maintenance-Transport Equipment | 2,883 | 0 |
| 263303 District Discretionary Development Equalization Grant | 2,500 | 0 |
| 263310 Sector Development Grant | 443,197 | 60,471 |
| 263311 Transitional Development Grant | 14,815 | 1,672 |
| 312139 Other Structures - Acquisition | 497,000 | 0 |
| Total for Budget Output | 1,141,408 | 87,296 |

VOTE: 844 Kakumiro District

Quarter 3

Department: 080 Water

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | | Reasons for Variation in performance |
|--------------------------------|------------------------------------|-----------|--------------------------------------|
| | Wage | 51,797 | 12,000 |
| | Non-Wage | 114,054 | 9,659 |
| | GoU Dev | 975,556 | 65,637 |
| | Ext Finance | 0 | 0 |
| | Total for Department | 1,176,408 | 91,796 |
| | Wage | 51,797 | 12,000 |
| | Non-Wage | 114,054 | 9,659 |
| | GoU Dev | 1,010,556 | 70,137 |
| | Ext Finance | 0 | 0 |

VOTE: 844

Kakumiro District

Quarter 3

Department: 090 Natural Resources

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
|--------------------------------|------------------------------------|--------------------------------------|

Service Area: 10 Natural Resources Management

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|--|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 540 | 135 |
| 221008 Information and Communication Technology Supplies. | 1,200 | 300 |
| 221009 Welfare and Entertainment | 1,200 | 300 |
| 227001 Travel inland | 6,239 | 1,596 |
| 227004 Fuel, Lubricants and Oils | 8,500 | 2,131 |
| Total for Budget Output | 17,679 | 4,462 |
| Wage | 0 | 0 |
| Non-Wage | 17,679 | 4,462 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

SubProgramme: 02 Land Management

Budget Output: 000006 Planning and Budgeting services

N / A

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 221011 Printing, Stationery, Photocopying and Binding | 1,500 | 1,100 |
| 227001 Travel inland | 3,965 | 1,901 |
| Total for Budget Output | 5,465 | 3,001 |
| Wage | 0 | 0 |
| Non-Wage | 5,465 | 3,001 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 140035 Land Information Management

N / A

VOTE: 844 Kakumiro District

Quarter 3

Department: 090 Natural Resources

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 356,449 | 71,515 |
| 224003 Agricultural Supplies and Services | 6,000 | 0 |
| 312149 Other Land Improvements - Acquisition | 20,000 | 10,000 |
| Total for Budget Output | 382,449 | 81,515 |
| Wage | 356,449 | 71,515 |
| Non-Wage | 0 | 0 |
| GoU Dev | 26,000 | 10,000 |
| Ext Finance | 0 | 0 |

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|--|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 6,900 | 1,725 |
| 221011 Printing, Stationery, Photocopying and Binding | 3,231 | 810 |
| 227001 Travel inland | 36,459 | 9,116 |
| 227004 Fuel, Lubricants and Oils | 13,130 | 5,266 |
| Total for Budget Output | 59,720 | 16,917 |
| Wage | 0 | 0 |
| Non-Wage | 59,720 | 16,917 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 465,313 | 105,895 |
| Wage | 356,449 | 71,515 |
| Non-Wage | 82,864 | 24,381 |
| GoU Dev | 26,000 | 10,000 |
| Ext Finance | 0 | 0 |

VOTE: 844 Kakumiro District

Quarter 3

Department: 100 Community Based Services

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
|--------------------------------|------------------------------------|--------------------------------------|

Service Area: 10 Community Mobilisation

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320145 Response to Gender based violence

PIAP Output: 1204010702 Gender Based Violence prevention and response system strengthened

3 communities mobilized and sensitized on Gender based violence and HIV/AIDS

NA

Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

| Item | Approved Budget | Spent |
|---|-----------------|-------|
| 221009 Welfare and Entertainment | 2,500 | 500 |
| 221011 Printing, Stationery, Photocopying and Binding | 5,088 | 0 |
| 221017 Membership dues and Subscription fees. | 200 | 0 |
| 222001 Information and Communication Technology Services. | 2,000 | 500 |
| 227001 Travel inland | 13,800 | 2,375 |
| 227004 Fuel, Lubricants and Oils | 4,000 | 0 |
| Total for Budget Output | 27,588 | 3,375 |
| Wage | 0 | 0 |
| Non-Wage | 27,588 | 3,375 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15020301 Diaspora engagement policy developed & implemented

3 Community sensitized on HIV/ AIDs scourge

NA

Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

| Item | Approved Budget | Spent |
|--|-----------------|--------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 500 | 0 |
| 221008 Information and Communication Technology Supplies. | 3,000 | 0 |
| 221012 Small Office Equipment | 2,003 | 313 |
| 227001 Travel inland | 38,580 | 7,424 |
| 227004 Fuel, Lubricants and Oils | 7,101 | 0 |
| 282101 Donations | 142,000 | 4,000 |
| Total for Budget Output | 193,184 | 11,737 |
| Wage | 0 | 0 |
| Non-Wage | 193,184 | 11,737 |

VOTE: 844 Kakumiro District

Quarter 3

Department: 100 Community Based Services

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
| | GoU Dev | 0 |
| | Ext Finance | 0 |

Budget Output: 440016 Promotion of Arts & crafts

PIAP Output: 15030201 Communication strategy on promotion of norms, values and positive mindsets among young people implemented

9 monthly staff salaries paid NA

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 187,540 | 32,787 |
| 221002 Workshops, Meetings and Seminars | 1,000 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,200 | 0 |
| 227001 Travel inland | 25,543 | 4,664 |
| 227004 Fuel, Lubricants and Oils | 13,024 | 0 |
| 282101 Donations | 150,000 | 0 |
| Total for Budget Output | 378,307 | 37,451 |
| Wage | 187,540 | 32,787 |
| Non-Wage | 190,767 | 4,664 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

3 communities mobilized and sensitized on Gender based violence and HIV/AIDS NA

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
|--|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 2,000 | 333 |
| 221009 Welfare and Entertainment | 1,700 | 450 |
| 227001 Travel inland | 26,000 | 2,730 |
| 227004 Fuel, Lubricants and Oils | 6,000 | 0 |
| Total for Budget Output | 35,700 | 3,513 |
| Wage | 0 | 0 |
| Non-Wage | 35,700 | 3,513 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 634,779 | 56,076 |
| Wage | 187,540 | 32,787 |

VOTE: 844 **Kakumiro District**

Quarter 3

| | | |
|-------------|---------|--------|
| Non-Wage | 447,239 | 23,289 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 844 Kakumiro District

Quarter 3

Department: 110 Planning

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
|--------------------------------|------------------------------------|--------------------------------------|

Service Area: 10 Planning and Statistics

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000034 Education and Skills Development

PIAP Output: 1202010101 Strengthen Competence based training

1 STAFF ENROLLED FOR TRAINING NA

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 221003 Staff Training | 5,000 | 0 |
| Total for Budget Output | 5,000 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 5,000 | 0 |
| Ext Finance | 0 | 0 |

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions

1 MONITORING VISISTS CONDUCTED NA

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 227001 Travel inland | 6,000 | 2,000 |
| Total for Budget Output | 6,000 | 2,000 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 6,000 | 2,000 |
| Ext Finance | 0 | 0 |

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

LLG Assesment conducted NA

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|--|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 1,320 | 650 |
| 221002 Workshops, Meetings and Seminars | 1,000 | 504 |

VOTE: 844 Kakumiro District

Quarter 3

Department: 110 Planning

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 221008 Information and Communication Technology Supplies. | 7,025 | 0 |
| 221009 Welfare and Entertainment | 1,200 | 300 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,101 | 0 |
| 312235 Furniture and Fittings - Acquisition | 2,000 | 0 |
| Total for Budget Output | 14,646 | 1,454 |
| Wage | 0 | 0 |
| Non-Wage | 5,621 | 1,454 |
| GoU Dev | 9,025 | 0 |
| Ext Finance | 0 | 0 |

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.

9 monthly staff salaries NA

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 81,591 | 15,013 |
| 221009 Welfare and Entertainment | 1,600 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 0 |
| 221016 Systems Recurrent costs | 1,400 | 0 |
| 222001 Information and Communication Technology Services. | 4,000 | 500 |
| 227001 Travel inland | 18,000 | 3,820 |
| 227004 Fuel, Lubricants and Oils | 7,538 | 0 |
| Total for Budget Output | 115,128 | 19,333 |
| Wage | 81,591 | 15,013 |
| Non-Wage | 20,000 | 2,020 |
| GoU Dev | 13,538 | 2,300 |
| Ext Finance | 0 | 0 |

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

PIAP Output: 18010303 Resource mobilization and Budget execution legal framework developed and amended

1 Quarterly Data collected for update of Statistical Abstract NA

VOTE: 844

Kakumiro District

Quarter 3

Department: 110 Planning

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 221002 Workshops, Meetings and Seminars | 6,000 | 0 |
| 221009 Welfare and Entertainment | 7,000 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 5,000 | 0 |
| 222001 Information and Communication Technology Services. | 2,000 | 0 |
| 227001 Travel inland | 34,415 | 2,805 |
| 227004 Fuel, Lubricants and Oils | 7,500 | 2,743 |
| Total for Budget Output | 61,915 | 5,548 |
| Wage | 0 | 0 |
| Non-Wage | 6,500 | 2,835 |
| GoU Dev | 5,415 | 2,713 |
| Ext Finance | 50,000 | 0 |

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

PIAP Output: 18020404 Capacity built in multi program planning and implementation of interventions along the value chain

3 DTPC meetings conductedNA

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 227001 Travel inland | 3,610 | 1,778 |
| Total for Budget Output | 3,610 | 1,778 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 3,610 | 1,778 |
| Ext Finance | 0 | 0 |

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18011204 Effective PSD Program Secretariat

0NA

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 221009 Welfare and Entertainment | 1,237 | 0 |
| 221012 Small Office Equipment | 600 | 0 |
| 221017 Membership dues and Subscription fees. | 1,000 | 0 |
| 225202 Environment Impact Assessment for Capital Works | 4,025 | 1,025 |
| 227001 Travel inland | 2,000 | 2,000 |
| Total for Budget Output | 8,862 | 3,025 |

VOTE: 844 Kakumiro District

Quarter 3

Department: 110 Planning

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
| | Wage | 00 |
| | Non-Wage | 4,8372,000 |
| | GoU Dev | 4,0251,025 |
| | Ext Finance | 00 |

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced

1 Monitoring activity conductedNA

| Expenditures incurred in the Quarter to deliver outputs | UShs Thousand | |
|---|-----------------|-------------|
| Item | Approved Budget | Spent |
| 221002 Workshops, Meetings and Seminars | 5,820 | 1,600 |
| 221008 Information and Communication Technology Supplies. | 1,180 | 0 |
| 221009 Welfare and Entertainment | 4,000 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 0 |
| 222001 Information and Communication Technology Services. | 1,000 | 0 |
| 225202 Environment Impact Assessment for Capital Works | 4,000 | 2,850 |
| 225204 Monitoring and Supervision of capital work | 4,000 | 0 |
| 227001 Travel inland | 6,000 | 0 |
| 227004 Fuel, Lubricants and Oils | 5,879 | 3,096 |
| Total for Budget Output | 32,879 | 7,546 |
| | Wage | 00 |
| | Non-Wage | 20,0001,600 |
| | GoU Dev | 12,8795,946 |
| | Ext Finance | 00 |

Budget Output: 000061 Management of Government Accounts

N / A

| Expenditures incurred in the Quarter to deliver outputs | UShs Thousand | |
|---|-----------------|------------|
| Item | Approved Budget | Spent |
| 227001 Travel inland | 9,025 | 4,044 |
| Total for Budget Output | 9,025 | 4,044 |
| | Wage | 00 |
| | Non-Wage | 00 |
| | GoU Dev | 9,0254,044 |
| | Ext Finance | 00 |
| Total for Department | 257,066 | 44,728 |

VOTE: 844 Kakumiro District

Quarter 3

| | | |
|-------------|--------|--------|
| Wage | 81,591 | 15,013 |
| Non-Wage | 56,958 | 9,909 |
| GoU Dev | 68,518 | 19,806 |
| Ext Finance | 50,000 | 0 |

VOTE: 844 Kakumiro District

Quarter 3

Department: 120 Internal Audit

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
|--------------------------------|------------------------------------|--------------------------------------|

Service Area: 10 Compliance

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 560070 Development and Management of Internal Audit and Controls

PIAP Output: 18030511 Timely disbursement of relief food and non-food items to disaster victims

1 QUARTERLY AUDIT REPORTS PRODUCED NA

Expenditures incurred in the Quarter to deliver outputs UShs Thousand

| Item | Approved Budget | Spent |
|---|-----------------|-------|
| 211101 General Staff Salaries | 28,826 | 6,744 |
| 212102 Medical expenses (Employees) | 500 | 0 |
| 221003 Staff Training | 1,000 | 0 |
| 221008 Information and Communication Technology Supplies. | 2,920 | 0 |
| 221009 Welfare and Entertainment | 960 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,500 | 0 |
| 221012 Small Office Equipment | 500 | 0 |
| 221017 Membership dues and Subscription fees. | 1,000 | 0 |
| 222001 Information and Communication Technology Services. | 820 | 0 |
| 227001 Travel inland | 13,351 | 2,390 |
| 227004 Fuel, Lubricants and Oils | 8,225 | 0 |
| 228002 Maintenance-Transport Equipment | 4,360 | 840 |
| Total for Budget Output | 63,962 | 9,974 |
| Wage | 28,826 | 6,744 |
| Non-Wage | 35,136 | 3,230 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 63,962 | 9,974 |
| Wage | 28,826 | 6,744 |
| Non-Wage | 35,136 | 3,230 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 844

Kakumiro District

Quarter 3

Department: 130 Trade, Industry and Local Development

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
|--------------------------------|------------------------------------|--------------------------------------|

Service Area: 10 Commercial Services

Programme: 01 Agro-Industrialization

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000073 Marketing and value addition

N / A

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 227001 Travel inland | 2,000 | 420 |
| Total for Budget Output | 2,000 | 420 |
| Wage | 0 | 0 |
| Non-Wage | 2,000 | 420 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

PIAP Output: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out; Domestic tourism intensified with domestic tourism initiatives including drives/campaigns

Profiling of tourism facilities in 9LLGs to promote ECo-Tourism

NA

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 227001 Travel inland | 2,000 | 0 |
| Total for Budget Output | 2,000 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 2,000 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

SubProgramme: 02 Infrastructure, Product Development and Conservation

Budget Output: 120015 Heritage Conservation Education and Awareness

N / A

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 227001 Travel inland | 3,005 | 763 |

VOTE: 844 Kakumiro District

Quarter 3

Department: 130 Trade, Industry and Local Development

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
| Total for Budget Output | 3,005 | 763 |
| Wage | 0 | 0 |
| Non-Wage | 3,005 | 763 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 07050203 Conduct capacity building for tier4 financial institutions.

Supervising and Monitoring 90 pdm saccos NA

| Expenditures incurred in the Quarter to deliver outputs | UShs Thousand | |
|---|-----------------|-------|
| Item | Approved Budget | Spent |
| 221002 Workshops, Meetings and Seminars | 500 | 0 |
| 221008 Information and Communication Technology Supplies. | 1,500 | 0 |
| 221009 Welfare and Entertainment | 1,200 | 300 |
| 221011 Printing, Stationery, Photocopying and Binding | 800 | 0 |
| 221012 Small Office Equipment | 250 | 0 |
| 227001 Travel inland | 1,000 | 250 |
| Total for Budget Output | 5,250 | 550 |
| Wage | 0 | 0 |
| Non-Wage | 5,250 | 550 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 190001 Private sector coordination

PIAP Output: 07040301 Jobs created

3 Small scale businesses supported to acquire UNBS certification NA

| Expenditures incurred in the Quarter to deliver outputs | UShs Thousand | |
|---|-----------------|-------|
| Item | Approved Budget | Spent |
| 227001 Travel inland | 4,000 | 875 |
| 227004 Fuel, Lubricants and Oils | 6,000 | 1,490 |
| Total for Budget Output | 10,000 | 2,365 |
| Wage | 0 | 0 |
| Non-Wage | 10,000 | 2,365 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 844 Kakumiro District

Quarter 3

Department: 130 Trade, Industry and Local Development

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
|--------------------------------|------------------------------------|--------------------------------------|

Budget Output: 190028 Market Surveillance Inspections

N / A

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 227001 Travel inland | 1,000 | 0 |
| Total for Budget Output | 1,000 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 1,000 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

N / A

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 221002 Workshops, Meetings and Seminars | 500 | 0 |
| 221017 Membership dues and Subscription fees. | 1,000 | 500 |
| Total for Budget Output | 1,500 | 500 |
| Wage | 0 | 0 |
| Non-Wage | 1,500 | 500 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 190036 Trade Development

PIAP Output: 07030201 Product and market information systems developed

3 monthly staff salaries paid NA

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 81,038 | 17,523 |
| 221001 Advertising and Public Relations | 1,000 | 0 |
| 222001 Information and Communication Technology Services. | 1,805 | 754 |
| 227001 Travel inland | 2,000 | 0 |
| 227004 Fuel, Lubricants and Oils | 2,000 | 497 |
| Total for Budget Output | 87,843 | 18,774 |
| Wage | 81,038 | 17,523 |

Quarter 3

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
| | Non-Wage | 6,805 |
| | GoU Dev | 0 |
| | Ext Finance | 0 |

PIAP Output: 07030201 Product and market information systems developed

| Expenditures incurred in the Quarter to deliver outputs | US\$ Thousand |
|---|---------------|
|---|---------------|

US\$ Thousand

VOTE: 844 Kakumiro District

Quarter 3

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|------------------------|--|---|
|------------------------|--|---|

Service Area: 10 Administration and Management

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 000056 Data Management

PIAP Output: 10050101 Compliance to land use frameworks and orderly development

1 Quarterly servicing of ICT equipment

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | US\$ Thousand |
|---|---------------|
|---|---------------|

| Item | Approved Budget | Spent |
|---|-----------------|-------|
| 221011 Printing, Stationery, Photocopying and Binding | 800 | 564 |
| 221012 Small Office Equipment | 1,000 | 750 |
| 222001 Information and Communication Technology Services. | 1,200 | 878 |
| 227001 Travel inland | 2,000 | 1,500 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 1,165 | 872 |
| Total for Budget Output | 6,165 | 4,564 |
| Wage | 0 | 0 |
| Non-Wage | 6,165 | 4,564 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

01

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | US\$ Thousand |
|---|---------------|
|---|---------------|

| Item | Approved Budget | Spent |
|-----------------------------|-----------------|-------|
| 225101 Consultancy Services | 9,000 | 0 |
| Total for Budget Output | 9,000 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 9,000 | 0 |

VOTE: 844 Kakumiro District

Quarter 3

Department: 010 Administration

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|------------------------|--|---|
| | Ext Finance | 00 |

SubProgramme: 03 Human Resource Management

Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened

3

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | US\$ Thousand |
|--|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 1,619,688 | 936,080 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 9,324 | 6,993 |
| 227001 Travel inland | 330 | 248 |
| 227004 Fuel, Lubricants and Oils | 170 | 128 |
| Total for Budget Output | 1,629,512 | 943,448 |
| Wage | 1,619,688 | 936,080 |
| Non-Wage | 9,824 | 7,368 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 010008 Capacity Strengthening

PIAP Output: 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers

0

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | US\$ Thousand |
|--|-----------------|---------------|
| Item | Approved Budget | Spent |
| 221002 Workshops, Meetings and Seminars | 2,952 | 1,476 |
| 221003 Staff Training | 4,000 | 1,942 |
| 227001 Travel inland | 2,025 | 1,228 |
| Total for Budget Output | 8,977 | 4,646 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 8,977 | 4,646 |
| Ext Finance | 0 | 0 |

Budget Output: 390012 Implementation of Pension Reforms

VOTE: 844 Kakumiro District

Quarter 3

Department: 010 Administration

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|------------------------|--|---|
|------------------------|--|---|

PIAP Output: 14050304 The Public Service Pension Fund/ Scheme established and operationalized

03

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | US\$ Thousand |
|---|---------------|
|---|---------------|

| Item | Approved Budget | Spent |
|---|-----------------|---------|
| 273104 Pension | 269,391 | 347,478 |
| 273105 Gratuity | 354,608 | 506,699 |
| 352880 Salary Arrears Budgeting | 202,946 | 101,276 |
| 352881 Pension and Gratuity Arrears Budgeting | 90,349 | 1,483 |
| Total for Budget Output | 917,294 | 956,937 |
| Wage | 0 | 0 |
| Non-Wage | 917,294 | 956,937 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 390014 Development and Operationalion of Human Resource System

PIAP Output: 14050501 Human Capital Management (HCM) System Rolled out

01

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | US\$ Thousand |
|---|---------------|
|---|---------------|

| Item | Approved Budget | Spent |
|--|-----------------|---------|
| 225101 Consultancy Services | 9,000 | 0 |
| 263303 District Discretionary Development Equalization Grant | 2,059 | 1,029 |
| 312121 Non-Residential Buildings - Acquisition | 478,281 | 323,034 |
| Total for Budget Output | 489,340 | 324,063 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 489,340 | 324,063 |
| Ext Finance | 0 | 0 |

Budget Output: 390017 Public Service Performance management

PIAP Output: 14040405 Programme /Performance Budgeting integrated into the individual performance management framework

0

VOTE: 844

Kakumiro District

Quarter 3

Department: 010 Administration

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|--|--|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 221008 Information and Communication Technology Supplies. | 2,200 | 1,540 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,650 | 1,943 |
| 222001 Information and Communication Technology Services. | 1,400 | 1,050 |
| Total for Budget Output | 6,250 | 4,533 |
| Wage | 0 | 0 |
| Non-Wage | 6,250 | 4,533 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

01

| | | |
|--|-----------------|---------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 221008 Information and Communication Technology Supplies. | 124 | 15 |
| 221009 Welfare and Entertainment | 1,200 | 900 |
| 221011 Printing, Stationery, Photocopying and Binding | 952 | 629 |
| 222001 Information and Communication Technology Services. | 100 | 75 |
| 227001 Travel inland | 2,000 | 2,000 |
| 227004 Fuel, Lubricants and Oils | 1,524 | 0 |
| Total for Budget Output | 5,900 | 3,619 |
| Wage | 0 | 0 |
| Non-Wage | 5,900 | 3,619 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management

100

VOTE: 844 Kakumiro District

Quarter 3

Department: 010 Administration

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|--|--|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | US\$ Thousand |
| Item | Approved Budget | Spent |
| 221009 Welfare and Entertainment | 1,200 | 900 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 1,500 |
| 227001 Travel inland | 3,080 | 2,310 |
| 227004 Fuel, Lubricants and Oils | 100 | 75 |
| Total for Budget Output | 6,380 | 4,785 |
| Wage | 0 | 0 |
| Non-Wage | 6,380 | 4,785 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

13

| | | |
|--|-----------------|---------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | US\$ Thousand |
| Item | Approved Budget | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 1,500 | 1,125 |
| 212102 Medical expenses (Employees) | 1,000 | 750 |
| 221002 Workshops, Meetings and Seminars | 1,000 | 400 |
| 221005 Official Ceremonies and State Functions | 1,000 | 140 |
| 221007 Books, Periodicals & Newspapers | 200 | 150 |
| 221008 Information and Communication Technology Supplies. | 3,000 | 2,210 |
| 221009 Welfare and Entertainment | 2,000 | 1,490 |
| 221011 Printing, Stationery, Photocopying and Binding | 5,000 | 3,510 |
| 221012 Small Office Equipment | 300 | 225 |
| 221016 Systems Recurrent costs | 10,000 | 7,470 |
| 221017 Membership dues and Subscription fees. | 1,000 | 500 |
| 222001 Information and Communication Technology Services. | 1,500 | 1,125 |
| 223001 Property Management Expenses | 4,000 | 3,000 |
| 223004 Guard and Security services | 1,080 | 810 |
| 223005 Electricity | 2,600 | 1,950 |

VOTE: 844

Kakumiro District

Quarter 3

Department: 010 Administration

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|--|--|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 223006 Water | 1,000 | 641 |
| 225204 Monitoring and Supervision of capital work | 15,000 | 10,389 |
| 227001 Travel inland | 25,000 | 21,884 |
| 227004 Fuel, Lubricants and Oils | 22,235 | 13,386 |
| 228002 Maintenance-Transport Equipment | 8,049 | 3,037 |
| 263402 Transfer to Other Government Units | 1,414,360 | 1,169,067 |
| 273102 Incapacity, death benefits and funeral expenses | 2,000 | 100 |
| Total for Budget Output | 1,522,825 | 1,243,359 |
| Wage | 0 | 0 |
| Non-Wage | 1,126,292 | 846,826 |
| GoU Dev | 396,533 | 396,533 |
| Ext Finance | 0 | 0 |

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

PIAP Output: 18010303 Resource mobilization and Budget execution legal framework developed and amended

01

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
|--|-----------------|---------------|
| Item | Approved Budget | Spent |
| 222001 Information and Communication Technology Services. | 2,000 | 1,500 |
| 227001 Travel inland | 2,000 | 1,500 |
| Total for Budget Output | 4,000 | 3,000 |
| Wage | 0 | 0 |
| Non-Wage | 4,000 | 3,000 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

VOTE: 844 Kakumiro District

Quarter 3

Department: 010 Administration

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|------------------------|--|---|
|------------------------|--|---|

PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced

06

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | UShs Thousand |
|---|---------------|
|---|---------------|

| Item | Approved Budget | Spent |
|---|-----------------|-----------|
| 221011 Printing, Stationery, Photocopying and Binding | 100 | 45 |
| 227001 Travel inland | 4,500 | 3,375 |
| 227004 Fuel, Lubricants and Oils | 2,000 | 1,500 |
| Total for Budget Output | 6,600 | 4,920 |
| Wage | 0 | 0 |
| Non-Wage | 6,600 | 4,920 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 4,612,242 | 3,497,874 |
| Wage | 1,619,688 | 936,080 |
| Non-Wage | 2,088,705 | 1,836,552 |
| GoU Dev | 903,850 | 725,242 |
| Ext Finance | 0 | 0 |

VOTE: 844

Kakumiro District

Quarter 3

Department: 020 Finance

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|------------------------|--|---|
|------------------------|--|---|

Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration

Responses to the Auditors report

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | US\$ Thousand |
|---|---------------|
|---|---------------|

| Item | Approved Budget | Spent |
|--|-----------------|---------|
| 211101 General Staff Salaries | 184,234 | 138,160 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 5,664 | 5,648 |
| 212102 Medical expenses (Employees) | 1,500 | 750 |
| 212103 Incapacity benefits (Employees) | 1,500 | 1,125 |
| 221001 Advertising and Public Relations | 1,000 | 1,000 |
| 221002 Workshops, Meetings and Seminars | 1,000 | 1,000 |
| 221003 Staff Training | 1,000 | 500 |
| 221007 Books, Periodicals & Newspapers | 500 | 500 |
| 221008 Information and Communication Technology Supplies. | 3,500 | 3,000 |
| 221009 Welfare and Entertainment | 2,500 | 1,875 |
| 221011 Printing, Stationery, Photocopying and Binding | 4,000 | 3,997 |
| 221012 Small Office Equipment | 500 | 375 |
| 221017 Membership dues and Subscription fees. | 2,000 | 1,000 |
| 222001 Information and Communication Technology Services. | 4,800 | 3,600 |
| 227001 Travel inland | 35,389 | 30,212 |
| 227004 Fuel, Lubricants and Oils | 19,000 | 17,737 |
| 228002 Maintenance-Transport Equipment | 8,000 | 5,181 |
| 273102 Incapacity, death benefits and funeral expenses | 500 | 500 |
| Total for Budget Output | 276,587 | 216,161 |
| Wage | 184,234 | 138,160 |
| Non-Wage | 92,353 | 78,000 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

SubProgramme: 04 Accountability Systems and Service Delivery

VOTE: 844 Kakumiro District

Quarter 3

Department: 020 Finance

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|------------------------|--|---|
|------------------------|--|---|

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced

Consultations done at Accountant General's office

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand | |
|--|-------------|-----------------|---------|
| Item | | Approved Budget | Spent |
| 221016 Systems Recurrent costs | | 20,000 | 10,974 |
| Total for Budget Output | | 20,000 | 10,974 |
| | Wage | 0 | 0 |
| | Non-Wage | 20,000 | 10,974 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 0 | 0 |
| Total for Department | | 296,587 | 227,135 |
| | Wage | 184,234 | 138,160 |
| | Non-Wage | 112,353 | 88,974 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 0 | 0 |

VOTE: 844

Kakumiro District

Quarter 3

Department: 030 Statutory bodies

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|------------------------|--|---|
|------------------------|--|---|

Service Area: 10 Legislation and Oversight

Programme: 01 Agro-Industrialization

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010008 Capacity Strengthening

PIAP Output: 01040705 Demand driven agriculture technologies developed

09

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | UShs Thousand |
|---|---------------|
|---|---------------|

| Item | Approved Budget | Spent |
|--|-----------------|--------|
| 211105 Ex-Gratia for Political leaders. | 53,994 | 39,934 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 1,532 | 999 |
| 212103 Incapacity benefits (Employees) | 522 | 0 |
| 221008 Information and Communication Technology Supplies. | 1,500 | 1,125 |
| 221009 Welfare and Entertainment | 5,000 | 2,321 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,162 | 1,591 |
| 222001 Information and Communication Technology Services. | 8,280 | 4,512 |
| 223004 Guard and Security services | 160 | 40 |
| 227001 Travel inland | 12,000 | 8,539 |
| 227004 Fuel, Lubricants and Oils | 28,000 | 16,700 |
| 228002 Maintenance-Transport Equipment | 7,000 | 2,178 |
| Total for Budget Output | 120,150 | 77,939 |
| Wage | 0 | 0 |
| Non-Wage | 120,150 | 77,939 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

PIAP Output: 14050303 Competence-based recruitment systems instituted in the Public Service

no of staff recruited

VOTE: 844

Kakumiro District

Quarter 3

Department: 030 Statutory bodies

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|--|--|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 1,332 | 999 |
| 221004 Recruitment Expenses | 18,000 | 0 |
| 221008 Information and Communication Technology Supplies. | 1,200 | 890 |
| 221009 Welfare and Entertainment | 1,200 | 900 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 0 |
| 222001 Information and Communication Technology Services. | 500 | 375 |
| 227001 Travel inland | 1,617 | 1,082 |
| 227004 Fuel, Lubricants and Oils | 5,200 | 2,600 |
| Total for Budget Output | 30,049 | 6,846 |
| Wage | 0 | 0 |
| Non-Wage | 30,049 | 6,846 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

procurements conducted through bidding

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
|--|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211107 Boards, Committees and Council Allowances | 4,500 | 2,218 |
| 221001 Advertising and Public Relations | 6,000 | 957 |
| 221011 Printing, Stationery, Photocopying and Binding | 3,000 | 0 |
| 227001 Travel inland | 3,000 | 2,250 |
| 227004 Fuel, Lubricants and Oils | 4,608 | 3,326 |
| Total for Budget Output | 21,108 | 8,751 |
| Wage | 0 | 0 |
| Non-Wage | 21,108 | 8,751 |
| GoU Dev | 0 | 0 |

VOTE: 844 Kakumiro District

Quarter 3

Department: 030 Statutory bodies

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|------------------------|--|---|
| | Ext Finance | 00 |

Budget Output: 000010 Leadership and Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

| Item | Approved Budget | Spent |
|-------------------------|-----------------|-------|
| 227001 Travel inland | 3,605 | 2,704 |
| Total for Budget Output | 3,605 | 2,704 |
| Wage | 0 | 0 |
| Non-Wage | 3,605 | 2,704 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

PIAP Output: 16060605 Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy reforms0

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

| Item | Approved Budget | Spent |
|--|-----------------|---------|
| 211101 General Staff Salaries | 248,088 | 156,342 |
| 211105 Ex-Gratia for Political leaders. | 0 | 141,503 |
| 211107 Boards, Committees and Council Allowances | 61,376 | 43,427 |
| 227001 Travel inland | 3,003 | 2,252 |
| Total for Budget Output | 312,467 | 343,524 |
| Wage | 248,088 | 156,342 |
| Non-Wage | 64,379 | 187,182 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000001 Audit and Risk Management

N / A

VOTE: 844 Kakumiro District

Quarter 3

Department: 030 Statutory bodies

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|--|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 211107 Boards, Committees and Council Allowances | 7,000 | 5,250 |
| 221011 Printing, Stationery, Photocopying and Binding | 212 | 39 |
| 227001 Travel inland | 2,500 | 1,875 |
| Total for Budget Output | 9,712 | 7,164 |
| Wage | 0 | 0 |
| Non-Wage | 9,712 | 7,164 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 497,091 | 446,929 |
| Wage | 248,088 | 156,342 |
| Non-Wage | 249,003 | 290,586 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 844 Kakumiro District

Quarter 3

Department: 040 Production and Marketing

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|------------------------|--|---|
|------------------------|--|---|

Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060204 Institutional coordination & management strengthened

NA

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | US\$ Thousand |
|---|---------------|
|---|---------------|

| Item | Approved Budget | Spent |
|--|-----------------|-----------|
| 211101 General Staff Salaries | 1,491,900 | 1,111,795 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 0 |
| 224003 Agricultural Supplies and Services | 0 | 0 |
| Total for Budget Output | 1,491,900 | 1,111,795 |
| Wage | 1,491,900 | 1,111,795 |
| Non-Wage | 0 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 010015 Extension services

PIAP Output: 01041101 Extension workers trained in entire value chain focused skills

150

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | US\$ Thousand |
|---|---------------|
|---|---------------|

| Item | Approved Budget | Spent |
|--|-----------------|--------|
| 211101 General Staff Salaries | 79,200 | 58,655 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 3,461 | 461 |
| 221001 Advertising and Public Relations | 49,313 | 0 |
| 221002 Workshops, Meetings and Seminars | 148,969 | 0 |
| 221008 Information and Communication Technology Supplies. | 2,000 | 1,000 |
| 221009 Welfare and Entertainment | 1,694 | 1,694 |
| 221011 Printing, Stationery, Photocopying and Binding | 5,000 | 750 |
| 221012 Small Office Equipment | 905 | 453 |
| 224003 Agricultural Supplies and Services | 744,847 | 0 |
| 224010 Protective Gear | 0 | 0 |

VOTE: 844 Kakumiro District

Quarter 3

Department: 040 Production and Marketing

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|--|--|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 225204 Monitoring and Supervision of capital work | 50,000 | 7,400 |
| 227001 Travel inland | 97,504 | 0 |
| 227004 Fuel, Lubricants and Oils | 42,500 | 0 |
| 228002 Maintenance-Transport Equipment | 0 | 0 |
| 312411 Cultivated Animals - Acquisition | 0 | 0 |
| Total for Budget Output | 1,225,393 | 70,413 |
| Wage | 79,200 | 58,655 |
| Non-Wage | 153,064 | 4,358 |
| GoU Dev | 993,129 | 7,400 |
| Ext Finance | 0 | 0 |

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000037 Certification Services

N / A

| | | |
|--|-----------------|---------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 666 |
| 221009 Welfare and Entertainment | 0 | 1,650 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 3,829 |
| 222001 Information and Communication Technology Services. | 0 | 4,250 |
| 227001 Travel inland | 0 | 60,366 |
| 227004 Fuel, Lubricants and Oils | 0 | 24,819 |
| 228002 Maintenance-Transport Equipment | 0 | 12,146 |
| Total for Budget Output | 0 | 107,726 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 107,726 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Service Area: 20 Agricultural Production

VOTE: 844

Kakumiro District

Quarter 3

Department: 040 Production and Marketing

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|------------------------|--|---|
|------------------------|--|---|

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

| Item | Approved Budget | Spent |
|---|-----------------|--------|
| 221002 Workshops, Meetings and Seminars | 0 | 0 |
| 221008 Information and Communication Technology Supplies. | 0 | 0 |
| 222001 Information and Communication Technology Services. | 0 | 432 |
| 223005 Electricity | 0 | 0 |
| 224003 Agricultural Supplies and Services | 0 | 0 |
| 225204 Monitoring and Supervision of capital work | 0 | 1,955 |
| 227001 Travel inland | 0 | 10,140 |
| 227004 Fuel, Lubricants and Oils | 0 | 2,254 |
| 228002 Maintenance-Transport Equipment | 0 | 0 |
| 312216 Cycles - Acquisition | 0 | 0 |
| Total for Budget Output | 0 | 14,780 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 12,826 |
| GoU Dev | 0 | 1,955 |
| Ext Finance | 0 | 0 |

Budget Output: 300016 Parish Development Model Operations

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

| Item | Approved Budget | Spent |
|--|-----------------|--------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 14,700 |
| 221009 Welfare and Entertainment | 0 | 12,600 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 10,500 |
| 225204 Monitoring and Supervision of capital work | 0 | 14,700 |

VOTE: 844 Kakumiro District

Quarter 3

Department: 040 Production and Marketing

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|--|--|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 227001 Travel inland | 0 | 0 |
| Total for Budget Output | 0 | 52,500 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 52,500 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000014 Administrative and Support Services

N / A

| | | |
|--|-----------------|---------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 221002 Workshops, Meetings and Seminars | 0 | 17,393 |
| 225204 Monitoring and Supervision of capital work | 0 | 4,090 |
| 227001 Travel inland | 0 | 15,149 |
| Total for Budget Output | 0 | 36,632 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 0 | 36,632 |
| Ext Finance | 0 | 0 |

Budget Output: 010017 Machinery acquisition and maintenance

N / A

| | | |
|--|-----------------|---------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 227001 Travel inland | 0 | 21,183 |

VOTE: 844 Kakumiro District

Quarter 3

Department: 040 Production and Marketing

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|--|--|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 312299 Other Machinery and Equipment- Acquisition | 0 | 24,750 |
| Total for Budget Output | 0 | 45,933 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 0 | 45,933 |
| Ext Finance | 0 | 0 |

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010008 Capacity Strengthening

N / A

| | | |
|--|-----------------|---------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 0 |
| 221001 Advertising and Public Relations | 0 | 4,800 |
| 221002 Workshops, Meetings and Seminars | 0 | 8,370 |
| 227001 Travel inland | 0 | 5,325 |
| Total for Budget Output | 0 | 18,495 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 0 | 18,495 |
| Ext Finance | 0 | 0 |
| Total for Department | 2,717,293 | 1,458,274 |
| Wage | 1,571,100 | 1,170,449 |
| Non-Wage | 153,064 | 177,410 |
| GoU Dev | 993,129 | 110,415 |
| Ext Finance | 0 | 0 |

VOTE: 844 Kakumiro District

Quarter 3

Department: 050 Health

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|--|---|
| Service Area: 10 Primary HealthCare | | |
| Programme: 12 Human Capital Development | | |
| SubProgramme: 02 Population Health, Safety and Management | | |
| Budget Output: 320022 Immunisation Services | | |
| PIAP Output: 1203010302 Target population fully immunized | | |
| 100% | 0 | Planned for next Quarter |

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | US\$ Thousand |
|--|-----------------|---------------|
| Item | Approved Budget | Spent |
| 227001 Travel inland | 192,256 | 37,246 |
| Total for Budget Output | 192,256 | 37,246 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 192,256 | 37,246 |

Budget Output: 320165 Primary Health care services

| | | |
|--|---|-------------------------|
| PIAP Output: 1203010507 Human resources recruited to fill vacant posts | | |
| 0 | 0 | Planned for 4th Quarter |

| | | |
|---|--|--|
| PIAP Output: 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases | | |
| NA | | |

| | | |
|---|--|--|
| PIAP Output: 1203011403 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases | | |
| 100% | | |

| | | |
|---|--|--|
| PIAP Output: 1203011407 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases | | |
| NA | | |

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | US\$ Thousand |
|--|-----------------|---------------|
| Item | Approved Budget | Spent |
| 221008 Information and Communication Technology Supplies. | 23,000 | 22,798 |
| 222001 Information and Communication Technology Services. | 6,871 | 0 |
| 224001 Medical Supplies and Services | 480,000 | 175,371 |
| 225202 Environment Impact Assessment for Capital Works | 10,000 | 10,000 |
| 225203 Appraisal and Feasibility Studies for Capital Works | 5,000 | 1,233 |

VOTE: 844

Kakumiro District

Quarter 3

Department: 050 Health

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|--|--|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 225204 Monitoring and Supervision of capital work | 81,208 | 72,868 |
| 227001 Travel inland | 7,414 | 4,863 |
| 228002 Maintenance-Transport Equipment | 10,000 | 400 |
| 263308 Sector Conditional Grant (Non-Wage) | 1,301,474 | 976,106 |
| 312111 Residential Buildings - Acquisition | 0 | 0 |
| 312121 Non-Residential Buildings - Acquisition | 1,970,981 | 585,461 |
| 312216 Cycles - Acquisition | 50,000 | 31,021 |
| Total for Budget Output | 3,945,949 | 1,880,120 |
| Wage | 0 | 0 |
| Non-Wage | 1,301,474 | 976,106 |
| GoU Dev | 2,644,475 | 904,014 |
| Ext Finance | 0 | 0 |

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320066 Health System Strengthening

PIAP Output: 1203011501 Improve population health, safety and management

1

1

done as planned

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
|--|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 5,560,573 | 4,114,522 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 451 | 220 |
| 212103 Incapacity benefits (Employees) | 345 | 0 |
| 221001 Advertising and Public Relations | 1,379 | 680 |
| 221002 Workshops, Meetings and Seminars | 3,448 | 1,720 |
| 221003 Staff Training | 1,911 | 1,430 |
| 221007 Books, Periodicals & Newspapers | 720 | 540 |
| 221008 Information and Communication Technology Supplies. | 2,758 | 1,623 |
| 221009 Welfare and Entertainment | 4,661 | 3,495 |

VOTE: 844 Kakumiro District

Quarter 3

Department: 050 Health

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|--|--|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 221011 Printing, Stationery, Photocopying and Binding | 3,752 | 2,674 |
| 222001 Information and Communication Technology Services. | 2,516 | 1,885 |
| 223005 Electricity | 3,000 | 1,990 |
| 227001 Travel inland | 47,520 | 34,657 |
| 227004 Fuel, Lubricants and Oils | 20,000 | 14,890 |
| 228002 Maintenance-Transport Equipment | 12,000 | 6,859 |
| Total for Budget Output | 5,665,034 | 4,187,185 |
| Wage | 5,560,573 | 4,114,522 |
| Non-Wage | 104,461 | 72,663 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 320086 HIV& AIDS Research, Advocacy & Communication

PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and othejr communicable diseases

| | | | |
|--|-------------------------|----------------------|-----------|
| 1 | | Activity implemented | |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand | |
| Item | | Approved Budget | Spent |
| 227001 Travel inland | | 29,834 | 7,336 |
| | Total for Budget Output | 29,834 | 7,336 |
| | Wage | 0 | 0 |
| | Non-Wage | 0 | 0 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 29,834 | 7,336 |
| | Total for Department | 9,833,073 | 6,111,887 |
| | Wage | 5,560,573 | 4,114,522 |
| | Non-Wage | 1,405,935 | 1,048,769 |
| | GoU Dev | 2,644,475 | 904,014 |
| | Ext Finance | 222,090 | 44,582 |

VOTE: 844 Kakumiro District

Quarter 3

Department: 060 Education

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|------------------------|--|---|
|------------------------|--|---|

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions

NA

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | US\$ Thousand |
|---|---------------|
|---|---------------|

| Item | Approved Budget | Spent |
|-------------------------|-----------------|-------|
| 227001 Travel inland | 0 | 5,145 |
| Total for Budget Output | 0 | 5,145 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 5,145 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 320003 Assets and Facilities Management

N / A

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | US\$ Thousand |
|---|---------------|
|---|---------------|

| Item | Approved Budget | Spent |
|---|-----------------|---------|
| 225202 Environment Impact Assessment for Capital Works | 2,000 | 1,000 |
| 225204 Monitoring and Supervision of capital work | 22,853 | 14,538 |
| 228001 Maintenance-Buildings and Structures | 222,299 | 148,200 |
| 312121 Non-Residential Buildings - Acquisition | 260,000 | 32,192 |
| 312129 Other Buildings other than dwellings - Acquisition | 136,000 | 76,392 |
| 312235 Furniture and Fittings - Acquisition | 29,830 | 29,830 |
| 313121 Non-Residential Buildings - Improvement | 57,309 | 50,671 |
| Total for Budget Output | 730,291 | 352,822 |
| Wage | 0 | 0 |
| Non-Wage | 226,299 | 150,866 |
| GoU Dev | 503,992 | 201,956 |
| Ext Finance | 0 | 0 |

VOTE: 844 Kakumiro District

Quarter 3

Department: 060 Education

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|------------------------|--|---|
|------------------------|--|---|

Budget Output: 320157 Primary Education Services

N / A

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | US\$ Thousand |
|---|---------------|
|---|---------------|

| Item | Approved Budget | Spent |
|-------------------------------|-----------------|-----------|
| 211101 General Staff Salaries | 5,356,814 | 3,884,221 |
| Total for Budget Output | 5,356,814 | 3,884,221 |
| Wage | 5,356,814 | 3,884,221 |
| Non-Wage | 0 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 320162 Capitation (Primary)

N / A

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | US\$ Thousand |
|---|---------------|
|---|---------------|

| Item | Approved Budget | Spent |
|--|-----------------|---------|
| 263308 Sector Conditional Grant (Non-Wage) | 1,147,872 | 777,047 |
| Total for Budget Output | 1,147,872 | 777,047 |
| Wage | 0 | 0 |
| Non-Wage | 1,147,872 | 777,047 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

N / A

VOTE: 844 Kakumiro District

Quarter 3

Department: 060 Education

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|--|--|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 12,000 | 7,000 |
| 221008 Information and Communication Technology Supplies. | 101,000 | 48,492 |
| 225202 Environment Impact Assessment for Capital Works | 12,000 | 3,783 |
| 225203 Appraisal and Feasibility Studies for Capital Works | 29,000 | 3,806 |
| 225204 Monitoring and Supervision of capital work | 173,000 | 44,858 |
| 227001 Travel inland | 12,000 | 5,104 |
| 312121 Non-Residential Buildings - Acquisition | 3,868,234 | 1,195,993 |
| 312129 Other Buildings other than dwellings - Acquisition | 158,000 | 0 |
| 312229 Other ICT Equipment - Acquisition | 48,500 | 25,318 |
| 312235 Furniture and Fittings - Acquisition | 85,000 | 7,900 |
| Total for Budget Output | 4,498,734 | 1,342,254 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 4,498,734 | 1,342,254 |
| Ext Finance | 0 | 0 |

Budget Output: 320158 Capitation (Secondary)

N / A

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
|--|-----------------|---------------|
| Item | Approved Budget | Spent |
| 263308 Sector Conditional Grant (Non-Wage) | 637,752 | 442,340 |
| Total for Budget Output | 637,752 | 442,340 |
| Wage | 0 | 0 |
| Non-Wage | 637,752 | 442,340 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 320159 Secondary Education Services

N / A

VOTE: 844

Kakumiro District

Quarter 3

Department: 060 Education

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|--|--|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 3,195,358 | 2,324,965 |
| Total for Budget Output | 3,195,358 | 2,324,965 |
| Wage | 3,195,358 | 2,324,965 |
| Non-Wage | 0 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320160 Tertiary Education Services

N / A

| | | |
|--|-----------------|---------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 351,393 | 308,990 |
| Total for Budget Output | 351,393 | 308,990 |
| Wage | 351,393 | 308,990 |
| Non-Wage | 0 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 320163 Capitation (Tertiary)

N / A

| | | |
|--|-----------------|---------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 263308 Sector Conditional Grant (Non-Wage) | 137,939 | 133,048 |
| Total for Budget Output | 137,939 | 133,048 |
| Wage | 0 | 0 |

VOTE: 844 Kakumiro District

Quarter 3

Department: 060 Education

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | | Reasons for Variation in performance |
|------------------------|--|---------|---|
| | Non-Wage | 137,939 | 133,048 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 0 | 0 |

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs US\$ Thousand

| Item | Approved Budget | Spent |
|--|-----------------|--------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 500 | 332 |
| 221001 Advertising and Public Relations | 600 | 400 |
| 221002 Workshops, Meetings and Seminars | 2,500 | 1,660 |
| 221008 Information and Communication Technology Supplies. | 1,500 | 998 |
| 221009 Welfare and Entertainment | 1,000 | 333 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 660 |
| 221012 Small Office Equipment | 1,000 | 472 |
| 221017 Membership dues and Subscription fees. | 1,050 | 700 |
| 222001 Information and Communication Technology Services. | 1,000 | 666 |
| 227001 Travel inland | 35,827 | 38,001 |
| 227004 Fuel, Lubricants and Oils | 18,404 | 8,481 |
| 228002 Maintenance-Transport Equipment | 2,000 | 1,807 |
| 273102 Incapacity, death benefits and funeral expenses | 400 | 263 |
| Total for Budget Output | 66,781 | 54,773 |
| Wage | 0 | 0 |
| Non-Wage | 66,781 | 54,773 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 120007 Support Services

N / A

VOTE: 844 Kakumiro District

Quarter 3

Department: 060 Education

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|--|--|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 221008 Information and Communication Technology Supplies. | 3,500 | 1,750 |
| 312216 Cycles - Acquisition | 80,000 | 67,186 |
| 312235 Furniture and Fittings - Acquisition | 16,500 | 16,500 |
| Total for Budget Output | 100,000 | 85,436 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 100,000 | 85,436 |
| Ext Finance | 0 | 0 |

Budget Output: 320016 Management of Education Services

N / A

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
|--|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 82,992 | 45,241 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 2,664 | 1,554 |
| 221002 Workshops, Meetings and Seminars | 10,000 | 2,428 |
| 221008 Information and Communication Technology Supplies. | 500 | 162 |
| 221009 Welfare and Entertainment | 1,200 | 650 |
| 221011 Printing, Stationery, Photocopying and Binding | 550 | 358 |
| 221017 Membership dues and Subscription fees. | 150 | 0 |
| 222001 Information and Communication Technology Services. | 300 | 200 |
| 227001 Travel inland | 8,000 | 5,333 |
| 227004 Fuel, Lubricants and Oils | 6,084 | 4,038 |
| 228002 Maintenance-Transport Equipment | 7,684 | 5,123 |
| Total for Budget Output | 120,125 | 65,087 |
| Wage | 82,992 | 45,241 |
| Non-Wage | 37,133 | 19,846 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 844 Kakumiro District

Quarter 3

Department: 060 Education

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|------------------------|--|---|
|------------------------|--|---|

Budget Output: 320038 Sports Development and Oversight

N / A

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | US\$ Thousand |
|--|-----------------|---------------|
| Item | Approved Budget | Spent |
| 221002 Workshops, Meetings and Seminars | 3,000 | 2,000 |
| 221009 Welfare and Entertainment | 3,500 | 2,297 |
| 221011 Printing, Stationery, Photocopying and Binding | 300 | 300 |
| 221017 Membership dues and Subscription fees. | 700 | 0 |
| 222001 Information and Communication Technology Services. | 200 | 66 |
| 224004 Beddings, Clothing, Footwear and related Services | 1,100 | 366 |
| 227001 Travel inland | 18,700 | 13,072 |
| 227004 Fuel, Lubricants and Oils | 2,500 | 830 |
| Total for Budget Output | 30,000 | 18,931 |
| Wage | 0 | 0 |
| Non-Wage | 30,000 | 18,931 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 16,373,059 | 9,795,060 |
| Wage | 8,986,557 | 6,563,416 |
| Non-Wage | 2,283,776 | 1,601,997 |
| GoU Dev | 5,102,726 | 1,629,646 |
| Ext Finance | 0 | 0 |

VOTE: 844 Kakumiro District

Quarter 3

Department: 070 Roads and Engineering

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|------------------------|--|---|
|------------------------|--|---|

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.

NA

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | US\$ Thousand |
|---|---------------|
|---|---------------|

| Item | Approved Budget | Spent |
|---|-----------------|--------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 1,000 | 0 |
| 225202 Environment Impact Assessment for Capital Works | 2,000 | 1,000 |
| 225203 Appraisal and Feasibility Studies for Capital Works | 2,000 | 0 |
| 225204 Monitoring and Supervision of capital work | 15,000 | 7,491 |
| 227001 Travel inland | 12,000 | 5,869 |
| 227004 Fuel, Lubricants and Oils | 18,000 | 8,477 |
| 228002 Maintenance-Transport Equipment | 15,000 | 6,470 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 80,000 | 39,974 |
| Total for Budget Output | 145,000 | 69,281 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 145,000 | 69,281 |
| Ext Finance | 0 | 0 |

Budget Output: 260009 Road Maintenance

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

NA

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | US\$ Thousand |
|---|---------------|
|---|---------------|

| Item | Approved Budget | Spent |
|---------------------------------------|-----------------|-------|
| 228004 Maintenance-Other Fixed Assets | 0 | 0 |
| Total for Budget Output | 0 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 0 | 0 |

VOTE: 844 Kakumiro District

Quarter 3

Department: 070 Roads and Engineering

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|------------------------|--|---|
| | Ext Finance | 00 |

SubProgramme: 04 Transport Asset Management

Budget Output: 260009 Road Maintenance

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

NA

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | US\$ Thousand |
|--|-----------------|---------------|
| Item | Approved Budget | Spent |
| 263310 Sector Development Grant | 855,000 | 307,975 |
| 263311 Transitional Development Grant | 150,000 | 11,196 |
| 263402 Transfer to Other Government Units | 385,540 | 181,310 |
| Total for Budget Output | 1,390,540 | 500,480 |
| Wage | 0 | 0 |
| Non-Wage | 385,540 | 181,310 |
| GoU Dev | 1,005,000 | 319,170 |
| Ext Finance | 0 | 0 |

Service Area: 20 Engineering Services

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

N / A

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | US\$ Thousand |
|--|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 182,684 | 127,216 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 1,584 | 1,188 |
| 211107 Boards, Committees and Council Allowances | 4,000 | 1,400 |
| 221008 Information and Communication Technology Supplies. | 500 | 0 |
| 221009 Welfare and Entertainment | 1,200 | 600 |
| 221011 Printing, Stationery, Photocopying and Binding | 500 | 496 |
| 222001 Information and Communication Technology Services. | 1,000 | 500 |
| 223006 Water | 100 | 100 |

VOTE: 844 Kakumiro District

Quarter 3

Department: 070 Roads and Engineering

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|--|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 224004 Beddings, Clothing, Footwear and related Services | 100 | 100 |
| 225202 Environment Impact Assessment for Capital Works | 300 | 150 |
| 225204 Monitoring and Supervision of capital work | 1,000 | 0 |
| 227001 Travel inland | 5,220 | 2,288 |
| 227004 Fuel, Lubricants and Oils | 12,800 | 5,516 |
| 228002 Maintenance-Transport Equipment | 5,000 | 2,500 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 8,000 | 5,560 |
| Total for Budget Output | 223,988 | 147,614 |
| Wage | 182,684 | 127,216 |
| Non-Wage | 41,304 | 20,398 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 1,759,527 | 717,375 |
| Wage | 182,684 | 127,216 |
| Non-Wage | 426,844 | 201,708 |
| GoU Dev | 1,150,000 | 388,451 |
| Ext Finance | 0 | 0 |

VOTE: 844

Kakumiro District

Quarter 3

Department: 080 Water

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|------------------------|--|---|
|------------------------|--|---|

Service Area: 10 Rural Water Supply and Sanitation

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06060302 Strategy for NDP III implementation coordination developed.

09

PIAP Output: 06060601 Strategy for NDP III implementation coordination developed.

0

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | UShs Thousand |
|---|---------------|
|---|---------------|

| Item | Approved Budget | Spent |
|--|-----------------|--------|
| 225202 Environment Impact Assessment for Capital Works | 9,000 | 8,995 |
| 227001 Travel inland | 12,000 | 6,000 |
| 263310 Sector Development Grant | 14,000 | 0 |
| Total for Budget Output | 35,000 | 14,995 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 35,000 | 14,995 |
| Ext Finance | 0 | 0 |

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | UShs Thousand |
|---|---------------|
|---|---------------|

| Item | Approved Budget | Spent |
|---|-----------------|--------|
| 211101 General Staff Salaries | 51,797 | 37,170 |
| 221009 Welfare and Entertainment | 3,000 | 1,250 |
| 222001 Information and Communication Technology Services. | 1,000 | 274 |
| 225204 Monitoring and Supervision of capital work | 12,099 | 6,080 |
| 227001 Travel inland | 103,117 | 57,355 |
| 227004 Fuel, Lubricants and Oils | 10,000 | 7,500 |
| 228002 Maintenance-Transport Equipment | 2,883 | 605 |

VOTE: 844

Kakumiro District

Quarter 3

Department: 080 Water

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|--|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 263303 District Discretionary Development Equalization Grant | 2,500 | 0 |
| 263310 Sector Development Grant | 443,197 | 61,123 |
| 263311 Transitional Development Grant | 14,815 | 9,019 |
| 312139 Other Structures - Acquisition | 497,000 | 0 |
| Total for Budget Output | 1,141,408 | 180,375 |
| Wage | 51,797 | 37,170 |
| Non-Wage | 114,054 | 64,011 |
| GoU Dev | 975,556 | 79,195 |
| Ext Finance | 0 | 0 |
| Total for Department | 1,176,408 | 195,370 |
| Wage | 51,797 | 37,170 |
| Non-Wage | 114,054 | 64,011 |
| GoU Dev | 1,010,556 | 94,190 |
| Ext Finance | 0 | 0 |

VOTE: 844

Kakumiro District

Quarter 3

Department: 090 Natural Resources

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|------------------------|--|---|
|------------------------|--|---|

Service Area: 10 Natural Resources Management

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | UShs Thousand |
|---|---------------|
|---|---------------|

| Item | Approved Budget | Spent |
|--|-----------------|--------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 540 | 405 |
| 221008 Information and Communication Technology Supplies. | 1,200 | 900 |
| 221009 Welfare and Entertainment | 1,200 | 900 |
| 227001 Travel inland | 6,239 | 4,679 |
| 227004 Fuel, Lubricants and Oils | 8,500 | 6,375 |
| Total for Budget Output | 17,679 | 13,259 |
| Wage | 0 | 0 |
| Non-Wage | 17,679 | 13,259 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

SubProgramme: 02 Land Management

Budget Output: 000006 Planning and Budgeting services

N / A

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | UShs Thousand |
|---|---------------|
|---|---------------|

| Item | Approved Budget | Spent |
|---|-----------------|-------|
| 221011 Printing, Stationery, Photocopying and Binding | 1,500 | 1,100 |
| 227001 Travel inland | 3,965 | 3,954 |
| Total for Budget Output | 5,465 | 5,054 |
| Wage | 0 | 0 |
| Non-Wage | 5,465 | 5,054 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 844

Kakumiro District

Quarter 3

Department: 090 Natural Resources

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|------------------------|--|---|
|------------------------|--|---|

Budget Output: 140035 Land Information Management

N / A

| | |
|--|---------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | US\$ Thousand |
|--|---------------|

| Item | Approved Budget | Spent |
|--|-----------------|---------|
| 211101 General Staff Salaries | 356,449 | 221,694 |
| 224003 Agricultural Supplies and Services | 6,000 | 0 |
| 312149 Other Land Improvements - Acquisition | 20,000 | 10,000 |
| Total for Budget Output | 382,449 | 231,694 |
| Wage | 356,449 | 221,694 |
| Non-Wage | 0 | 0 |
| GoU Dev | 26,000 | 10,000 |
| Ext Finance | 0 | 0 |

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

| | |
|--|---------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | US\$ Thousand |
|--|---------------|

| Item | Approved Budget | Spent |
|--|-----------------|---------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 6,900 | 5,175 |
| 221011 Printing, Stationery, Photocopying and Binding | 3,231 | 2,423 |
| 227001 Travel inland | 36,459 | 27,344 |
| 227004 Fuel, Lubricants and Oils | 13,130 | 8,859 |
| Total for Budget Output | 59,720 | 43,801 |
| Wage | 0 | 0 |
| Non-Wage | 59,720 | 43,801 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 465,313 | 293,808 |
| Wage | 356,449 | 221,694 |
| Non-Wage | 82,864 | 62,114 |

VOTE: 844 Kakumiro District

Quarter 3

| | | |
|-------------|--------|--------|
| GoU Dev | 26,000 | 10,000 |
| Ext Finance | 0 | 0 |

VOTE: 844 Kakumiro District

Quarter 3

Department: 100 Community Based Services

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|------------------------|--|---|
|------------------------|--|---|

Service Area: 10 Community Mobilisation

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320145 Response to Gender based violence

PIAP Output: 1204010702 Gender Based Violence prevention and response system strengthened

3 communities moblized and sensitized on Gender based violence and HIV/AIDS

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | UShs Thousand |
|--|---------------|
|--|---------------|

| Item | Approved Budget | Spent |
|---|-----------------|--------|
| 221009 Welfare and Entertainment | 2,500 | 1,500 |
| 221011 Printing, Stationery, Photocopying and Binding | 5,088 | 1,043 |
| 221017 Membership dues and Subscription fees. | 200 | 0 |
| 222001 Information and Communication Technology Services. | 2,000 | 1,500 |
| 227001 Travel inland | 13,800 | 8,700 |
| 227004 Fuel, Lubricants and Oils | 4,000 | 496 |
| Total for Budget Output | 27,588 | 13,239 |
| Wage | 0 | 0 |
| Non-Wage | 27,588 | 13,239 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15020301 Diaspora engagement policy developed & implemented

3 Community sensitized on HIV/ AIDs scourge

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | UShs Thousand |
|--|---------------|
|--|---------------|

| Item | Approved Budget | Spent |
|--|-----------------|--------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 500 | 0 |
| 221008 Information and Communication Technology Supplies. | 3,000 | 1,040 |
| 221012 Small Office Equipment | 2,003 | 1,118 |
| 227001 Travel inland | 38,580 | 23,204 |
| 227004 Fuel, Lubricants and Oils | 7,101 | 998 |

VOTE: 844 Kakumiro District

Quarter 3

Department: 100 Community Based Services

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|--|--|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 282101 Donations | 142,000 | 60,000 |
| Total for Budget Output | 193,184 | 86,360 |
| Wage | 0 | 0 |
| Non-Wage | 193,184 | 86,360 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 440016 Promotion of Arts & crafts

PIAP Output: 15030201 Communication strategy on promotion of norms, values and positive mindsets among young people implemented

9 monthly staff salaries paid

| | | |
|--|-----------------|---------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 187,540 | 101,227 |
| 221002 Workshops, Meetings and Seminars | 1,000 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,200 | 0 |
| 227001 Travel inland | 25,543 | 13,749 |
| 227004 Fuel, Lubricants and Oils | 13,024 | 6,007 |
| 282101 Donations | 150,000 | 0 |
| Total for Budget Output | 378,307 | 120,983 |
| Wage | 187,540 | 101,227 |
| Non-Wage | 190,767 | 19,756 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

3 communities mobilized and sensitized on Gender based violence and HIV/AIDS

VOTE: 844

Kakumiro District

Quarter 3

Department: 100 Community Based Services

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|--|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 2,000 | 1,319 |
| 221009 Welfare and Entertainment | 1,700 | 1,254 |
| 227001 Travel inland | 26,000 | 13,858 |
| 227004 Fuel, Lubricants and Oils | 6,000 | 2,995 |
| Total for Budget Output | 35,700 | 19,426 |
| Wage | 0 | 0 |
| Non-Wage | 35,700 | 19,426 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 634,779 | 240,009 |
| Wage | 187,540 | 101,227 |
| Non-Wage | 447,239 | 138,781 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 844 Kakumiro District

Quarter 3

Department: 110 Planning

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|------------------------|--|---|
|------------------------|--|---|

Service Area: 10 Planning and Statistics

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000034 Education and Skills Development

PIAP Output: 1202010101 Strengthen Competence based training

1 STAFF ENROLLED FOR TRAINING

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | UShs Thousand |
|---|---------------|
|---|---------------|

| Item | Approved Budget | Spent |
|-------------------------|-----------------|-------|
| 221003 Staff Training | 5,000 | 0 |
| Total for Budget Output | 5,000 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 5,000 | 0 |
| Ext Finance | 0 | 0 |

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions

1 MONITORING VISISTS CONDUCTED

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | UShs Thousand |
|---|---------------|
|---|---------------|

| Item | Approved Budget | Spent |
|-------------------------|-----------------|-------|
| 227001 Travel inland | 6,000 | 5,000 |
| Total for Budget Output | 6,000 | 5,000 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 6,000 | 5,000 |
| Ext Finance | 0 | 0 |

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

LLG Assesment conducted

VOTE: 844 Kakumiro District

Quarter 3

Department: 110 Planning

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|--|--|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 1,320 | 980 |
| 221002 Workshops, Meetings and Seminars | 1,000 | 504 |
| 221008 Information and Communication Technology Supplies. | 7,025 | 0 |
| 221009 Welfare and Entertainment | 1,200 | 1,200 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,101 | 0 |
| 312235 Furniture and Fittings - Acquisition | 2,000 | 0 |
| Total for Budget Output | 14,646 | 2,684 |
| Wage | 0 | 0 |
| Non-Wage | 5,621 | 2,684 |
| GoU Dev | 9,025 | 0 |
| Ext Finance | 0 | 0 |

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.

9 monthly staff salaries

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
|--|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 81,591 | 44,938 |
| 221009 Welfare and Entertainment | 1,600 | 1,600 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 1,000 |
| 221016 Systems Recurrent costs | 1,400 | 1,400 |
| 222001 Information and Communication Technology Services. | 4,000 | 2,170 |
| 227001 Travel inland | 18,000 | 15,292 |
| 227004 Fuel, Lubricants and Oils | 7,538 | 4,769 |
| Total for Budget Output | 115,128 | 71,169 |
| Wage | 81,591 | 44,938 |
| Non-Wage | 20,000 | 17,170 |
| GoU Dev | 13,538 | 9,061 |

VOTE: 844 Kakumiro District

Quarter 3

Department: 110 Planning

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|------------------------|--|---|
| | Ext Finance | 00 |

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

PIAP Output: 18010303 Resource mobilization and Budget execution legal framework developed and amended

1 Quarterly Data collected for update of Statistical Abstract

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
|--|-----------------|---------------|
| Item | Approved Budget | Spent |
| 221002 Workshops, Meetings and Seminars | 6,000 | 0 |
| 221009 Welfare and Entertainment | 7,000 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 5,000 | 0 |
| 222001 Information and Communication Technology Services. | 2,000 | 0 |
| 227001 Travel inland | 34,415 | 7,235 |
| 227004 Fuel, Lubricants and Oils | 7,500 | 2,743 |
| Total for Budget Output | 61,915 | 9,978 |
| Wage | 0 | 0 |
| Non-Wage | 6,500 | 5,315 |
| GoU Dev | 5,415 | 4,663 |
| Ext Finance | 50,000 | 0 |

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

PIAP Output: 18020404 Capacity built in multi program planning and implementation of interventions along the value chain

3 DTPC meetings conducted

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
|--|-----------------|---------------|
| Item | Approved Budget | Spent |
| 227001 Travel inland | 3,610 | 3,583 |
| Total for Budget Output | 3,610 | 3,583 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 3,610 | 3,583 |
| Ext Finance | 0 | 0 |

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

VOTE: 844 Kakumiro District

Quarter 3

Department: 110 Planning

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|------------------------|--|---|
|------------------------|--|---|

PIAP Output: 18011204 Effective PSD Program Secretariat

0

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | US\$ Thousand |
|---|---------------|
|---|---------------|

| Item | Approved Budget | Spent |
|--|-----------------|-------|
| 221009 Welfare and Entertainment | 1,237 | 0 |
| 221012 Small Office Equipment | 600 | 0 |
| 221017 Membership dues and Subscription fees. | 1,000 | 0 |
| 225202 Environment Impact Assessment for Capital Works | 4,025 | 3,025 |
| 227001 Travel inland | 2,000 | 2,000 |
| Total for Budget Output | 8,862 | 5,025 |
| Wage | 0 | 0 |
| Non-Wage | 4,837 | 2,000 |
| GoU Dev | 4,025 | 3,025 |
| Ext Finance | 0 | 0 |

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced

1 Monitoring activity conducted

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | US\$ Thousand |
|---|---------------|
|---|---------------|

| Item | Approved Budget | Spent |
|---|-----------------|--------|
| 221002 Workshops, Meetings and Seminars | 5,820 | 4,800 |
| 221008 Information and Communication Technology Supplies. | 1,180 | 0 |
| 221009 Welfare and Entertainment | 4,000 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 0 |
| 222001 Information and Communication Technology Services. | 1,000 | 0 |
| 225202 Environment Impact Assessment for Capital Works | 4,000 | 3,998 |
| 225204 Monitoring and Supervision of capital work | 4,000 | 2,000 |
| 227001 Travel inland | 6,000 | 0 |
| 227004 Fuel, Lubricants and Oils | 5,879 | 3,096 |
| Total for Budget Output | 32,879 | 13,894 |
| Wage | 0 | 0 |

VOTE: 844 Kakumiro District

Quarter 3

Department: 110 Planning

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | | Reasons for Variation in performance |
|------------------------|--|--------|---|
| | Non-Wage | 20,000 | 4,800 |
| | GoU Dev | 12,879 | 9,094 |
| | Ext Finance | 0 | 0 |

Budget Output: 000061 Management of Government Accounts

N / A

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | | UShs Thousand |
|---|-----------------|--|---------------|
| Item | Approved Budget | | Spent |
| 227001 Travel inland | 9,025 | | 8,557 |
| Total for Budget Output | 9,025 | | 8,557 |
| Wage | 0 | | 0 |
| Non-Wage | 0 | | 0 |
| GoU Dev | 9,025 | | 8,557 |
| Ext Finance | 0 | | 0 |
| Total for Department | 257,066 | | 119,890 |
| Wage | 81,591 | | 44,938 |
| Non-Wage | 56,958 | | 31,969 |
| GoU Dev | 68,518 | | 42,983 |
| Ext Finance | 50,000 | | 0 |

VOTE: 844 Kakumiro District

Quarter 3

Department: 120 Internal Audit

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|------------------------|--|---|
|------------------------|--|---|

Service Area: 10 Compliance

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 560070 Development and Management of Internal Audit and Controls

PIAP Output: 18030511 Timely disbursement of relief food and non-food items to disaster victims

1 QUARTERLY AUDIT REPORTS PRODUCED

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | UShs Thousand |
|---|---------------|
|---|---------------|

| Item | Approved Budget | Spent |
|---|-----------------|--------|
| 211101 General Staff Salaries | 28,826 | 21,155 |
| 212102 Medical expenses (Employees) | 500 | 0 |
| 221003 Staff Training | 1,000 | 0 |
| 221008 Information and Communication Technology Supplies. | 2,920 | 0 |
| 221009 Welfare and Entertainment | 960 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,500 | 1,195 |
| 221012 Small Office Equipment | 500 | 0 |
| 221017 Membership dues and Subscription fees. | 1,000 | 0 |
| 222001 Information and Communication Technology Services. | 820 | 0 |
| 227001 Travel inland | 13,351 | 9,930 |
| 227004 Fuel, Lubricants and Oils | 8,225 | 5,000 |
| 228002 Maintenance-Transport Equipment | 4,360 | 2,520 |
| Total for Budget Output | 63,962 | 39,800 |
| Wage | 28,826 | 21,155 |
| Non-Wage | 35,136 | 18,645 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 63,962 | 39,800 |
| Wage | 28,826 | 21,155 |
| Non-Wage | 35,136 | 18,645 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 844 Kakumiro District

Quarter 3

Department: 130 Trade, Industry and Local Development

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|------------------------|--|---|
|------------------------|--|---|

Service Area: 10 Commercial Services

Programme: 01 Agro-Industrialization

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000073 Marketing and value addition

N / A

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | US\$ Thousand |
|---|---------------|
|---|---------------|

| Item | Approved Budget | Spent |
|-------------------------|-----------------|-------|
| 227001 Travel inland | 2,000 | 1,420 |
| Total for Budget Output | 2,000 | 1,420 |
| Wage | 0 | 0 |
| Non-Wage | 2,000 | 1,420 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

PIAP Output: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out; Domestic tourism intensified with domestic tourism initiatives including drives/campaigns
Profiling of tourism facilities in 9LLGs to promote ECo-Tourism

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | US\$ Thousand |
|---|---------------|
|---|---------------|

| Item | Approved Budget | Spent |
|-------------------------|-----------------|-------|
| 227001 Travel inland | 2,000 | 0 |
| Total for Budget Output | 2,000 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 2,000 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

SubProgramme: 02 Infrastructure, Product Development and Conservation

Budget Output: 120015 Heritage Conservation Education and Awareness

N / A

VOTE: 844 Kakumiro District

Quarter 3

Department: 130 Trade, Industry and Local Development

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|--|--|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 227001 Travel inland | 3,005 | 2,253 |
| Total for Budget Output | 3,005 | 2,253 |
| Wage | 0 | 0 |
| Non-Wage | 3,005 | 2,253 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 07050203 Conduct capacity building for tier4 financial institutions.

Supervising and Monitoring 90 pdm sacco

| | | |
|--|-----------------|---------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 221002 Workshops, Meetings and Seminars | 500 | 125 |
| 221008 Information and Communication Technology Supplies. | 1,500 | 375 |
| 221009 Welfare and Entertainment | 1,200 | 900 |
| 221011 Printing, Stationery, Photocopying and Binding | 800 | 0 |
| 221012 Small Office Equipment | 250 | 0 |
| 227001 Travel inland | 1,000 | 750 |
| Total for Budget Output | 5,250 | 2,150 |
| Wage | 0 | 0 |
| Non-Wage | 5,250 | 2,150 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 190001 Private sector coordination

PIAP Output: 07040301 Jobs created

3 Small scale businesses supported to acquire UNBS certification

VOTE: 844

Kakumiro District

Quarter 3

Department: 130 Trade, Industry and Local Development

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|--|--|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 227001 Travel inland | 4,000 | 2,875 |
| 227004 Fuel, Lubricants and Oils | 6,000 | 2,990 |
| Total for Budget Output | 10,000 | 5,865 |
| Wage | 0 | 0 |
| Non-Wage | 10,000 | 5,865 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 190028 Market Surveillance Inspections

N / A

| | | |
|--|-----------------|---------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 227001 Travel inland | 1,000 | 815 |
| Total for Budget Output | 1,000 | 815 |
| Wage | 0 | 0 |
| Non-Wage | 1,000 | 815 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

N / A

| | | |
|--|-----------------|---------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 221002 Workshops, Meetings and Seminars | 500 | 0 |
| 221017 Membership dues and Subscription fees. | 1,000 | 500 |
| Total for Budget Output | 1,500 | 500 |
| Wage | 0 | 0 |

VOTE: 844 Kakumiro District

Quarter 3

Department: 130 Trade, Industry and Local Development

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|------------------------|--|---|
| | Non-Wage | 1,500500 |
| | GoU Dev | 00 |
| | Ext Finance | 00 |

Budget Output: 190036 Trade Development

PIAP Output: 07030201 Product and market information systems developed

3 monthly staff salaries paid

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | US\$ Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 81,038 | 55,008 |
| 221001 Advertising and Public Relations | 1,000 | 0 |
| 222001 Information and Communication Technology Services. | 1,805 | 1,144 |
| 227001 Travel inland | 2,000 | 1,500 |
| 227004 Fuel, Lubricants and Oils | 2,000 | 997 |
| Total for Budget Output | 87,843 | 58,649 |
| Wage | 81,038 | 55,008 |
| Non-Wage | 6,805 | 3,641 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 190039 MSMEs Information Services

PIAP Output: 07030201 Product and market information systems developed

Strengthening 30 private sector

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | US\$ Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 227001 Travel inland | 1,412 | 1,055 |
| Total for Budget Output | 1,412 | 1,055 |
| Wage | 0 | 0 |
| Non-Wage | 1,412 | 1,055 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 114,010 | 72,707 |
| Wage | 81,038 | 55,008 |

VOTE: 844 Kakumiro District

Quarter 3

| | | |
|-------------|--------|--------|
| Non-Wage | 32,972 | 17,699 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 844 Kakumiro District

Quarter 3

B4: PIAP outputs and output Indicators

| | | | |
|---|-------------------|-----------------|-------------------|
| Department: 010 Administration | | | |
| Service Area: 10 Administration and Management | | | |
| Programme: 14 Public Sector Transformation | | | |
| SubProgramme: 02 Government Structures and Systems | | | |
| Budget Output: 010008 Capacity Strengthening | | | |
| PIAP Output : 14030301 Basic Requirements and Minimum standards met by schools and training institutions | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q3 |
| No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio | Percentage | 2 | |
| SubProgramme: 03 Human Resource Management | | | |
| Budget Output: 390014 Development and Operationalion of Human Resource System | | | |
| PIAP Output : 14050501 Human Capital Management (HCM) System Rolled out | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q3 |
| % of Public Officers managing HR functions trained in use of the human resource information management systems | Percentage | 50% | |
| Budget Output: 390017 Public Service Performance management | | | |
| PIAP Output : 14040405 Programme /Performance Budgeting integrated into the individual performance management framework | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q3 |
| Number of Performance management tools in place | Number | 2 | |
| Programme: 16 Governance And Security | | | |
| SubProgramme: 01 Institutional Coordination | | | |
| Budget Output: 000008 Records Management | | | |
| PIAP Output : 16060510 Records management | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q3 |
| Number of records managed | Percentage | 100% | |
| Budget Output: 000014 Administrative and Support Services | | | |
| PIAP Output : 16060502 Administrative support services enhanced | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q3 |
| No. of quarterly office supplies procured | Percentage | 50% | |

VOTE: 844 Kakumiro District

Quarter 3

Department: 020 Finance

Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

PIAP Output : 18010601 Tax compliance improved through increased efficiency in revenue administration

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q3 |
|---|-------------------|-----------------|-------------------|
| Number of integrity promotional campaigns conducted | Number | 15 | |

Department: 030 Statutory bodies

Service Area: 10 Legislation and Oversight

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

PIAP Output : 14050303 Competence-based recruitment systems instituted in the Public Service

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q3 |
|---|-------------------|-----------------|-------------------|
| Number of Jobs with profiled compendium of competencies | Percentage | 35 | |

Budget Output: 010008 Capacity Strengthening

PIAP Output : 14050601 National Service Scheme developed and Implemented

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q3 |
|-----------------------------------|-------------------|-----------------|-------------------|
| National Service Scheme developed | Yes/No | 3 | |

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000001 Audit and Risk Management

PIAP Output : 16060505 Internal audit undertaken

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q3 |
|--|-------------------|-----------------|-------------------|
| Number of quarterly internal audit progress reports per annum prepared | Percentage | 4 | |

Budget Output: 000007 Procurement and Disposal Services

PIAP Output : 16060508 Procurement and disposal of Assets managed

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q3 |
|--|-------------------|-----------------|-------------------|
| Level of implementation of the annual procurement plan | Percentage | 85 | |

VOTE: 844 Kakumiro District

Quarter 3

Department: 030 Statutory bodies

Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

| PIAP Output : 16060605 Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy reforms | | | |
|--|-------------------|-----------------|-------------------|
| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q3 |
| Number of existing legal, policy, regulatory and institutional frameworks which require standardization reviewed | Percentage | 6 | |

Department: 040 Production and Marketing

Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

PIAP Output : 01041101 Extension workers trained in entire value chain focused skills

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q3 |
|--|-------------------|-----------------|-------------------|
| Number of extension workers trained in dissemination of Agricultural insurance information | Number | 24 | |
| Service Area: 20 Agricultural Production | | | |

Programme: 01 Agro-Industrialization

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000037 Certification Services

PIAP Output : 01030502 Certification permits for products and firms issued.

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q3 |
|------------------------------|-------------------|-----------------|-------------------|
| Number of products certified | Percentage | 20 | |

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320022 Immunisation Services

PIAP Output : 1203010302 Target population fully immunized

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q3 |
|--|-------------------|-----------------|-------------------|
| % of children under one year fully immunized | Percentage | 90 | |

VOTE: 844

Kakumiro District

Quarter 3

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320165 Primary Health care services

PIAP Output : 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q3 |
|---|-------------------|-----------------|-------------------|
| No. of CSOs and service providers trained | Number | 4 | |

PIAP Output : 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q3 |
|---|-------------------|-----------------|-------------------|
| % of Hospitals, HC IVs and IIIs conducting routine HIV counseling and testing | Percentage | 17 | |

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320066 Health System Strengthening

PIAP Output : 1203011501 Improve population health, safety and management

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q3 |
|------------------------------------|-------------------|-----------------|-------------------|
| Guidelines, SOPs/manuals developed | Percentage | 4 | |

Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320157 Primary Education Services

PIAP Output : 1203010507 Human resources recruited to fill vacant posts

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q3 |
|------------------------|-------------------|-----------------|-------------------|
| Staffing levels, % | Percentage | 75 | |

SubProgramme: 04 Labour and employment services

Budget Output: 320162 Capitation (Primary)

PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q3 |
|--|-------------------|-----------------|-------------------|
| No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio | Percentage | 5 | |

VOTE: 844 Kakumiro District

Quarter 3

Department: 070 Roads and Engineering

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 04 Transport Asset Management

Budget Output: 260002 District , Urban and Community Access Road Maintenance

PIAP Output : 09040106 Community access & feeder roads constructed & maintained to facilitate market access

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q3 |
|---|-------------------|-----------------|-------------------|
| Total Length(in Km) of acces roads maintained | Number | 373.3 | |

Budget Output: 260009 Road Maintenance

PIAP Output : 09030601 Transport infrastructure rehabilitated and maintained.

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q3 |
|--|-------------------|-----------------|-------------------|
| km of Community Access Roads Rehabilitated | Number | 193 | |

Service Area: 20 Engineering Services

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

PIAP Output : 09020401 Capacity of existing transport infrastructure and services increased.

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q3 |
|--|-------------------|-----------------|-------------------|
| Percent availability of district and zonal equipment | Percentage | 75 | |

Department: 090 Natural Resources

Service Area: 10 Natural Resources Management

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 06060601 Strategy for NDP III implementation coordination developed.

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q3 |
|--|-------------------|-----------------|-------------------|
| Strategy for NDP III implementation coordination in Place. | Yes/No | 2024 | |

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

PIAP Output : 06070302 Land Information System automated and integrated with other systems

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q3 |
|------------------------------------|-------------------|-----------------|-------------------|
| No. of NLIC staff capacities built | Number | 2023-2024 | |

VOTE: 844 Kakumiro District

Quarter 3

Department: 110 Planning

Service Area: 10 Planning and Statistics

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

PIAP Output : 16060502 Administrative support services enhanced

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q3 |
|--|-------------------|-----------------|-------------------|
| No. of physical verification, Maintenance, transfer, repair, security loss and disposal activities of assets managed | Percentage | 100 | |

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q3 |
|--|-------------------|-----------------|-------------------|
| Proportion of LGs capacity built in development planning | Percentage | 25 | |

PIAP Output : 1801051101 Statistics on cross cutting issues compiled and disseminated.

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q3 |
|---|-------------------|-----------------|-------------------|
| Proportion of statistical reports with crosscutting issues like migration gender refugees and others integrated | Percentage | 4 | |

PIAP Output : 1801051103 Functional community information system at parish level.

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q3 |
|---|-------------------|-----------------|-------------------|
| Proportion of parishes with functional Community information system | Percentage | 100 | |

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

PIAP Output : 18010303 Resource mobilization and Budget execution legal framework developed and amended

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q3 |
|---------------------------------|-------------------|-----------------|-------------------|
| Cash management policy in place | Percentage | 25 | |

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

PIAP Output : 18020404 Capacity built in multi program planning and implementation of interventions along the value chain

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q3 |
|--|-------------------|-----------------|-------------------|
| Number of pre-feasibility and feasibility studies in priority NDP III projects/areas supported | Percentage | 60 | |

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output : 18011205 Effective DPI Programme Secretariat

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q3 |
|--|-------------------|-----------------|-------------------|
| Proportion of programme outcome indicator targets achieved | Percentage | 25 | |

VOTE: 844 Kakumiro District

Quarter 3

Department: 110 Planning

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 18040604 Oversight Monitoring Reports of NDP III Programs produced

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q3 |
|--|-------------------|-----------------|-------------------|
| Number of Monitoring Reports produced on NDPIII programmes by RDCs | Percentage | 75 | |

Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 01 Agro-Industrialization

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 000073 Marketing and value addition

PIAP Output : 01040706 Research-extension farmer linkages developed and strengthened

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q3 |
|--------------------------------|-------------------|-----------------|-------------------|
| Number of technologies adopted | Number | 10 | |

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

PIAP Output : 05050101 A framework developed to strengthen public/private sector partnerships.

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q3 |
|---|-------------------|-----------------|-------------------|
| A framework developed to strengthen public/ private sector partnerships | Yes/No | 05 | |

SubProgramme: 02 Infrastructure, Product Development and Conservation

Budget Output: 120015 Heritage Conservation Education and Awareness

PIAP Output : 05020102 Key Wildlife Reserves and Natural Central Forest Reserves upgraded to National Park status

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q3 |
|--|-------------------|-----------------|-------------------|
| No of Key Wildlife Reserves and Natural Central Forest Reserves upgraded to National Park status | Number | 4 | |

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 07050302 Retirement benefits sector coverage and scope increased

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q3 |
|--|-------------------|-----------------|-------------------|
| Overall Scheme Risk Rating in the Retirement Benefits Sector | Rate | 12 | |

VOTE: 844

Kakumiro District

Quarter 3

Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190001 Private sector coordination

PIAP Output : 07040301 Jobs created

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q3 |
|------------------------|-------------------|-----------------|-------------------|
| No. of Jobs created | Number | 100 | |

Budget Output: 190028 Market Surveillance Inspections

PIAP Output : 07020501 Institutional and policy frameworks for investment and trade harmonized

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q3 |
|------------------------------|-------------------|-----------------|-------------------|
| Number of staff administered | Number | 03 | |

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

PIAP Output : 07030102 Clients' Business continuity and sustainability Strengthened

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q3 |
|-----------------------------------|-------------------|-----------------|-------------------|
| Number of SMEs facilitated in BDS | Number | 100 | |

Budget Output: 190036 Trade Development

PIAP Output : 07030201 Product and market information systems developed

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q3 |
|--|-------------------|-----------------|-------------------|
| No. of functional information systems in place by type | Number | 05 | |

VOTE: 844 Kakumiro District

Quarter 3

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: 237628 Kasambya Subcounty | | | | | |
| Department: 010 Administration | | | | | |
| Service Area: 10 Administration and Management | | | | | |
| Programme: 16 Governance And Security | | | | | |
| SubProgramme: 01 Institutional Coordination | | | | | |
| Budget Output: 000014 Administrative and Support Services | | | | | |
| Item: 263402 Transfer to Other Government Units | | | | | |
| Kasambya | Kasambya | Locally Raised Revenues | | 26,604 | 0 |
| Kasambya | Kasambya | Locally Raised Revenues | | 188,581 | 0 |
| Kasambya | Kiweeza | Locally Raised Revenues | | 142,436 | 0 |
| Department: 050 Health | | | | | |
| Service Area: 10 Primary HealthCare | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 02 Population Health, Safety and Management | | | | | |
| Budget Output: 320165 Primary Health care services | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| KASAMBYA HU | KASAMBYA HU | Programme Conditional Grant - Non Wage Recurrent | 0 | 29,769 | 22,327 |
| KASAMBYA HU | KASAMBYA HU | Programme Conditional Grant - Non Wage Recurrent | 0 | 27,853 | 20,890 |
| Department: 060 Education | | | | | |
| Service Area: 10 Pre-Primary and Primary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320162 Capitation (Primary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| KIGANDO P.S. | KIGANDO P.S. | Programme Conditional Grant - Non Wage Recurrent | 0 | 11,805 | 7,870 |
| KIKAADA P.S. | KIKAADA P.S. | Programme Conditional Grant - Non Wage Recurrent | 0 | 11,237 | 7,491 |
| BUGONDA P. S. | BUGONDA P. S. | Programme Conditional Grant - Non Wage Recurrent | 0 | 12,662 | 8,441 |

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Kakumiro District

Quarter 3

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------|--|----------------|--------|--------|
| LCIII: 237628 Kasambya Subcounty | | | | | |
| Department: 060 Education | | | | | |
| Service Area: 10 Pre-Primary and Primary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320162 Capitation (Primary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| KASAMBYA P.S. | KASAMBYA P.S. | Programme Conditional Grant - Non Wage Recurrent | 0 | 13,028 | 8,686 |
| KYAMUJUNDO P.S. | KYAMUJUNDO P.S. | Programme Conditional Grant - Non Wage Recurrent | 0 | 14,838 | 9,892 |
| SEMUTO | SEMUTO P.S | Programme Conditional Grant - Non Wage Recurrent | 0 | 8,069 | 5,379 |
| KASOZI P/S | KASOZI P/S | Programme Conditional Grant - Non Wage Recurrent | 0 | 16,038 | 10,692 |
| KYAKALEGURA P.S. | KYAKALEGURA P.S. | Programme Conditional Grant - Non Wage Recurrent | 0 | 16,864 | 5,621 |
| NKWIRWA P.S | NKWIRWA P.S | Programme Conditional Grant - Non Wage Recurrent | 0 | 8,476 | 2,825 |
| KIGOMBA P.S. | KIGOMBA P.S. | Programme Conditional Grant - Non Wage Recurrent | 0 | 10,795 | 3,598 |
| Department: 070 Roads and Engineering | | | | | |
| Service Area: 10 Community Access Roads | | | | | |
| Programme: 09 Integrated Transport Infrastructure And Services | | | | | |
| SubProgramme: 04 Transport Asset Management | | | | | |
| Budget Output: 260009 Road Maintenance | | | | | |
| Item: 263402 Transfer to Other Government Units | | | | | |
| URF transfers | Kasambya SC | Other Transfers from Central Government Uganda Road Fund (URF) | 0 | 14,351 | 21,868 |

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Kakumiro District

Quarter 3

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|-----------------------|---|------------------------------|---------|-------|
| LCIII: 237628 Kasambya Subcounty | | | | | |
| Department: 080 Water | | | | | |
| Service Area: 10 Rural Water Supply and Sanitation | | | | | |
| Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management | | | | | |
| SubProgramme: 03 Water Resources Management | | | | | |
| Budget Output: 000006 Planning and Budgeting services | | | | | |
| Item: 263303 District Discretionary Development Equalization Grant | | | | | |
| Kisengwe Water supply system | Kisengwe | District Discretionary Equalisation Development Grant | 0 | 0 | 0 |
| Item: 263310 Sector Development Grant | | | | | |
| Bore Hole Siting | Kyedikyo | Programme Conditional Grant - Development | Siting done | 3,000 | 0 |
| Borehole Drilling | J.Plus Primary School | Programme Conditional Grant - Development | Siting done | 3,000 | 0 |
| Item: 312139 Other Structures - Acquisition | | | | | |
| Other Structures - Construction Works | Ikuma | Programme Conditional Grant - Development | Borehole rehabilitation done | 6,000 | 0 |
| Other Structures - Construction Works | Kyedikyo | Programme Conditional Grant - Development | Borehole drilled | 25,000 | 0 |
| Other Structures - Construction Works | J.Plus Primary School | Programme Conditional Grant - Development | Borehole drilled | 25,000 | 0 |
| LCIII: 237629 Katikara Subcounty | | | | | |
| Department: 010 Administration | | | | | |
| Service Area: 10 Administration and Management | | | | | |
| Programme: 16 Governance And Security | | | | | |
| SubProgramme: 01 Institutional Coordination | | | | | |
| Budget Output: 000014 Administrative and Support Services | | | | | |
| Item: 263402 Transfer to Other Government Units | | | | | |
| Katikara | Katikara | Locally Raised Revenues | | 30,784 | 0 |
| Katikara | Katikara | Locally Raised Revenues | | 187,611 | 0 |
| Katikara | Katikara | Locally Raised Revenues | | 141,671 | 0 |

VOTE: 844 Kakumiro District

Quarter 3

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|------------------------|--|----------------|--------|--------|
| LCIII: 237629 Katikara Subcounty | | | | | |
| Department: 050 Health | | | | | |
| Service Area: 10 Primary HealthCare | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 02 Population Health, Safety and Management | | | | | |
| Budget Output: 320165 Primary Health care services | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| MASAKA HU | MASAKA HU III | Programme Conditional Grant - Non Wage Recurrent | 0 | 29,769 | 22,327 |
| MASAKA HU | MASAKA HU III | Programme Conditional Grant - Non Wage Recurrent | 0 | 7,118 | 5,339 |
| Department: 060 Education | | | | | |
| Service Area: 10 Pre-Primary and Primary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320162 Capitation (Primary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| BUSANGA P.S. | BUSANGA P.S. | Programme Conditional Grant - Non Wage Recurrent | 0 | 13,219 | 8,813 |
| ST. CHARLES LWANGA P.S | ST. CHARLES LWANGA P.S | Programme Conditional Grant - Non Wage Recurrent | 0 | 18,591 | 12,394 |
| NYAMIGISHA P.S. | NYAMIGISHA P.S. | Programme Conditional Grant - Non Wage Recurrent | 0 | 16,422 | 10,948 |
| MULINGA P.S. | MULINGA P.S. | Programme Conditional Grant - Non Wage Recurrent | 0 | 13,130 | 8,753 |
| KIHUMURO C.O.U P.S | KIHUMURO C.O.U P.S | Programme Conditional Grant - Non Wage Recurrent | 0 | 11,356 | 3,785 |
| DAMASIKO | DAMASIKO | Programme Conditional Grant - Non Wage Recurrent | 0 | 10,528 | 3,509 |
| ST. CHARLES LWANGA P.S | ST. CHARLES LWANGA P.S | Programme Conditional Grant - Non Wage Recurrent | 0 | 2,820 | 940 |

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Kakumiro District

Quarter 3

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|-------------------|--|--|---------|--------|
| LCIII: 237629 Katikara Subcounty | | | | | |
| Department: 070 Roads and Engineering | | | | | |
| Service Area: 10 Community Access Roads | | | | | |
| Programme: 09 Integrated Transport Infrastructure And Services | | | | | |
| SubProgramme: 04 Transport Asset Management | | | | | |
| Budget Output: 260009 Road Maintenance | | | | | |
| Item: 263402 Transfer to Other Government Units | | | | | |
| URF transfers | Katikara SC | Other Transfers from Central Government Uganda Road Fund (URF) | 0 | 14,759 | 22,489 |
| Department: 080 Water | | | | | |
| Service Area: 10 Rural Water Supply and Sanitation | | | | | |
| Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management | | | | | |
| SubProgramme: 03 Water Resources Management | | | | | |
| Budget Output: 000006 Planning and Budgeting services | | | | | |
| Item: 263310 Sector Development Grant | | | | | |
| Construction of Katikara Water Supply system | Katikara | Programme Conditional Grant - Development | Construction on going-Pump house being erected | 352,197 | 0 |
| Item: 263311 Transitional Development Grant | | | | | |
| Sensitization on Sanitation and hygiene | Masonde | Transitional Conditional Grant - Development | Triggering completed | 14,815 | 9,019 |
| LCIII: 237630 Kikwaya Subcounty | | | | | |
| Department: 010 Administration | | | | | |
| Service Area: 10 Administration and Management | | | | | |
| Programme: 16 Governance And Security | | | | | |
| SubProgramme: 01 Institutional Coordination | | | | | |
| Budget Output: 000014 Administrative and Support Services | | | | | |
| Item: 263402 Transfer to Other Government Units | | | | | |
| Kikwaya | Kikwaya | Locally Raised Revenues | | 45,606 | 0 |
| Kikwaya | Kamuli | Locally Raised Revenues | | 121,055 | 0 |
| Kikwaya | Kamuli | Locally Raised Revenues | | 89,105 | 0 |

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Kakumiro District

Quarter 3

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|--|--|---------------------|-----------|-----------|
| LCIII: 237630 Kikwaya Subcounty | | | | | |
| Department: 050 Health | | | | | |
| Service Area: 10 Primary HealthCare | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 02 Population Health, Safety and Management | | | | | |
| Budget Output: 320165 Primary Health care services | | | | | |
| Item: 224001 Medical Supplies and Services | | | | | |
| Equipment - Assorted Medical Equipment | Equipping Kikwaya HC III | District Discretionary Equalisation Development Grant | completed | 420,000 | 0 |
| Item: 312121 Non-Residential Buildings - Acquisition | | | | | |
| Non Residential Buildings - Other Construction works | Health facility Completion- Kikwaya HC III | District Discretionary Equalisation Development Grant | Construction at 80% | 2,700,000 | 1,080,830 |
| Department: 060 Education | | | | | |
| Service Area: 10 Pre-Primary and Primary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320162 Capitation (Primary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| KAMULI PARENTS P.S | KAMULI PARENTS P.S | Programme Conditional Grant - Non Wage Recurrent | 0 | 4,089 | 2,726 |
| KIKWAYA P.S. | KIKWAYA P.S. | Programme Conditional Grant - Non Wage Recurrent | 0 | 18,281 | 6,094 |
| KAMULI PARENTS P.S | KAMULI PARENTS P.S | Programme Conditional Grant - Non Wage Recurrent | 0 | 15,103 | 5,034 |
| Department: 070 Roads and Engineering | | | | | |
| Service Area: 10 Community Access Roads | | | | | |
| Programme: 09 Integrated Transport Infrastructure And Services | | | | | |
| SubProgramme: 04 Transport Asset Management | | | | | |
| Budget Output: 260009 Road Maintenance | | | | | |
| Item: 263402 Transfer to Other Government Units | | | | | |
| URF transfers | Kikwaya SC | Other Transfers from Central Government Uganda Road Fund (URF) | 0 | 14,556 | 22,179 |

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Kakumiro District

Quarter 3

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|-------------------|--|------------------|---------|--------|
| LCIII: 237630 Kikwaya Subcounty | | | | | |
| Department: 080 Water | | | | | |
| Service Area: 10 Rural Water Supply and Sanitation | | | | | |
| Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management | | | | | |
| SubProgramme: 03 Water Resources Management | | | | | |
| Budget Output: 000006 Planning and Budgeting services | | | | | |
| Item: 263310 Sector Development Grant | | | | | |
| Borehole Siting | Kyerima | Programme Conditional Grant - Development | Siting done | 3,000 | 0 |
| Item: 312139 Other Structures - Acquisition | | | | | |
| Other Structures - Construction Works | Kyerima | Programme Conditional Grant - Development | Borehole drilled | 25,000 | 0 |
| LCIII: 237631 Kakindo Subcounty | | | | | |
| Department: 010 Administration | | | | | |
| Service Area: 10 Administration and Management | | | | | |
| Programme: 16 Governance And Security | | | | | |
| SubProgramme: 01 Institutional Coordination | | | | | |
| Budget Output: 000014 Administrative and Support Services | | | | | |
| Item: 263402 Transfer to Other Government Units | | | | | |
| Kakindo Subcounty | Kikoora | Locally Raised Revenues | | 0 | 0 |
| Kakindo | Kakindo | Locally Raised Revenues | | 27,364 | 0 |
| Kakindo | Rukunyu | Locally Raised Revenues | | 120,086 | 0 |
| Kakindo Subcounty | Kikoora | Locally Raised Revenues | | 88,340 | 0 |
| Department: 050 Health | | | | | |
| Service Area: 10 Primary HealthCare | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 02 Population Health, Safety and Management | | | | | |
| Budget Output: 320165 Primary Health care services | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| BETANIA H C II | Betania HC II | Programme Conditional Grant - Non Wage Recurrent | 0 | 11,612 | 8,709 |
| kakindo HC III | kakindo HC III | Programme Conditional Grant - Non Wage Recurrent | 0 | 29,769 | 22,327 |

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Quarter 3

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|-------------------------|--|----------------|---------|---------|
| LCIII: 237631 Kakindo Subcounty | | | | | |
| Department: 050 Health | | | | | |
| Service Area: 10 Primary HealthCare | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 02 Population Health, Safety and Management | | | | | |
| Budget Output: 320165 Primary Health care services | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| KAKINDO HU | KAKINDO HU | Programme Conditional Grant - Non Wage Recurrent | 0 | 82,451 | 61,838 |
| ST MARYS HC III KAKINDO | ST MARYS HC III KAKINDO | Programme Conditional Grant - Non Wage Recurrent | 0 | 23,224 | 17,418 |
| KAKINDO HU | KAKINDO HU | Programme Conditional Grant - Non Wage Recurrent | 0 | 148,847 | 111,635 |
| ST MARYS HC III KAKINDO | ST MARYS HC III KAKINDO | Programme Conditional Grant - Non Wage Recurrent | 0 | 21,469 | 16,102 |
| kakindo HC III | kakindo HC III-Kasenyi | Programme Conditional Grant - Non Wage Recurrent | 0 | 20,337 | 15,253 |
| Department: 060 Education | | | | | |
| Service Area: 10 Pre-Primary and Primary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320162 Capitation (Primary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| KIHUUNA PARENTS P.S | KIHUUNA PARENTS P.S | Programme Conditional Grant - Non Wage Recurrent | 0 | 13,051 | 8,701 |
| KIRIISA P.S. | KIRIISA P.S. | Programme Conditional Grant - Non Wage Recurrent | 0 | 20,534 | 6,845 |
| ST. MARY MUHUMUZA P.S | ST. MARY MUHUMUZA P.S | Programme Conditional Grant - Non Wage Recurrent | 0 | 18,342 | 6,114 |

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Kakumiro District

Quarter 3

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|-------------------|--|------------------------------|---------|--------|
| LCIII: 237631 Kakindo Subcounty | | | | | |
| Department: 070 Roads and Engineering | | | | | |
| Service Area: 10 Community Access Roads | | | | | |
| Programme: 09 Integrated Transport Infrastructure And Services | | | | | |
| SubProgramme: 04 Transport Asset Management | | | | | |
| Budget Output: 260009 Road Maintenance | | | | | |
| Item: 263402 Transfer to Other Government Units | | | | | |
| URF transfers | Kakindo SC | Other Transfers from Central Government Uganda Road Fund (URF) | 0 | 23,792 | 36,253 |
| Department: 080 Water | | | | | |
| Service Area: 10 Rural Water Supply and Sanitation | | | | | |
| Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management | | | | | |
| SubProgramme: 03 Water Resources Management | | | | | |
| Budget Output: 000006 Planning and Budgeting services | | | | | |
| Item: 263310 Sector Development Grant | | | | | |
| Borehole Siting | Buseera | Programme Conditional Grant - Development | Siting done | 3,000 | 3,000 |
| Borehole Siting | Betaniya Kayembe | Programme Conditional Grant - Development | siting completed | 3,000 | 0 |
| Item: 312139 Other Structures - Acquisition | | | | | |
| Other Structures - Construction Works | Kyema | Programme Conditional Grant - Development | Borehole rehabilitation done | 6,000 | 0 |
| Other Structures - Construction Works | Buseera | Programme Conditional Grant - Development | Borehole drilled | 25,000 | 0 |
| Other Structures - Construction Works | Kirulu | Programme Conditional Grant - Development | Borehole rehabilitated | 6,000 | 0 |
| LCIII: 237632 Nkooko Subcounty | | | | | |
| Department: 010 Administration | | | | | |
| Service Area: 10 Administration and Management | | | | | |
| Programme: 16 Governance And Security | | | | | |
| SubProgramme: 01 Institutional Coordination | | | | | |
| Budget Output: 000014 Administrative and Support Services | | | | | |
| Item: 263402 Transfer to Other Government Units | | | | | |
| Nkooko Subcounty | Nkooko Subcounty | Locally Raised Revenues | | 14,062 | 0 |
| Nkooko Subcounty | Rutooma | Locally Raised Revenues | | 224,443 | 0 |

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Kakumiro District

Quarter 3

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|---|---|---|-----------|---------|
| LCIII: 237632 Nkooko Subcounty | | | | | |
| Department: 010 Administration | | | | | |
| Service Area: 10 Administration and Management | | | | | |
| Programme: 16 Governance And Security | | | | | |
| SubProgramme: 01 Institutional Coordination | | | | | |
| Budget Output: 000014 Administrative and Support Services | | | | | |
| Item: 263402 Transfer to Other Government Units | | | | | |
| Nkooko Subcounty | Rutooma | Locally Raised Revenues | | 170,761 | 0 |
| Department: 050 Health | | | | | |
| Service Area: 10 Primary HealthCare | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 02 Population Health, Safety and Management | | | | | |
| Budget Output: 320165 Primary Health care services | | | | | |
| Item: 224001 Medical Supplies and Services | | | | | |
| Equipment - Assorted Medical Equipment | Equiping Mukoora HC III | District Discretionary Equalisation Development Grant | completed | 420,000 | 0 |
| Item: 312121 Non-Residential Buildings - Acquisition | | | | | |
| Other Structures - Construction Works | Health Facility completion - Mukoora HC III | District Discretionary Equalisation Development Grant | construction at 95% | 2,700,000 | 821,642 |
| Department: 060 Education | | | | | |
| Service Area: 10 Pre-Primary and Primary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320003 Assets and Facilities Management | | | | | |
| Item: 312129 Other Buildings other than dwellings - Acquisition | | | | | |
| Other Buildings Other than Dwellings - Other Construction works | Kamusenene Ps | Programme Conditional Grant - Development | 5 Stance aligned pit latrine construction completed | 34,000 | 0 |
| Service Area: 20 Secondary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320003 Assets and Facilities Management | | | | | |
| Item: 225204 Monitoring and Supervision of capital work | | | | | |
| Developing BOQs, monitoring and supervision of capital works | Nkooko SS | Programme Conditional Grant - Development | BOQs developed | 30,000 | 0 |

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Quarter 3

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|------------------------------|--|---|---------|--------|
| LCIII: 237632 Nkooko Subcounty | | | | | |
| Department: 060 Education | | | | | |
| Service Area: 20 Secondary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320003 Assets and Facilities Management | | | | | |
| Item: 225204 Monitoring and Supervision of capital work | | | | | |
| CLERK of works Nkooko SS | Nkooko SS | Programme Conditional Grant - Development | 0 | 8,000 | 0 |
| Item: 312121 Non-Residential Buildings - Acquisition | | | | | |
| Non Residential Buildings - Schools | Nkook s.s, St edwards bukumi | Programme Conditional Grant - Development | Constructions works at St. Edwards completed and St. Joseph SS Nkooko at completion level | 909,000 | 0 |
| Item: 312129 Other Buildings other than dwellings - Acquisition | | | | | |
| Other Buildings Other than Dwellings - Other Construction works | Nkooko SS | Programme Conditional Grant - Development | works completed | 88,000 | 0 |
| Department: 070 Roads and Engineering | | | | | |
| Service Area: 10 Community Access Roads | | | | | |
| Programme: 09 Integrated Transport Infrastructure And Services | | | | | |
| SubProgramme: 03 Transport Infrastructure and Services Development | | | | | |
| Budget Output: 260009 Road Maintenance | | | | | |
| Item: 263402 Transfer to Other Government Units | | | | | |
| URF transfers | Nkooko s.c | Other Transfers from Central Government Uganda Road Fund (URF) | | 0 | 0 |
| SubProgramme: 04 Transport Asset Management | | | | | |
| Budget Output: 260009 Road Maintenance | | | | | |
| Item: 263402 Transfer to Other Government Units | | | | | |
| URF transfers | Nkooko SC | Other Transfers from Central Government Uganda Road Fund (URF) | 0 | 16,148 | 24,605 |

VOTE: 844 Kakumiro District

Quarter 3

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|-----------------------|--|----------------|---------|--------|
| LCIII: 237633 Kitaihuka Subcounty | | | | | |
| Department: 010 Administration | | | | | |
| Service Area: 10 Administration and Management | | | | | |
| Programme: 16 Governance And Security | | | | | |
| SubProgramme: 01 Institutional Coordination | | | | | |
| Budget Output: 000014 Administrative and Support Services | | | | | |
| Item: 263402 Transfer to Other Government Units | | | | | |
| Kitaihuka subcounty | Kihuuna | Locally Raised Revenues | | 25,843 | 0 |
| Kitaihuka Subcounty | Kitaihuka | Locally Raised Revenues | | 136,886 | 0 |
| Kitaihuka Subcounty | Kihuuna | Locally Raised Revenues | | 101,609 | 0 |
| Department: 060 Education | | | | | |
| Service Area: 10 Pre-Primary and Primary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320162 Capitation (Primary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| KITAHUKA P.S. | KITAHUKA P.S. | Programme Conditional Grant - Non Wage Recurrent | 0 | 24,672 | 16,448 |
| KAMUGABA P. S | KAMUGABA P. S | Programme Conditional Grant - Non Wage Recurrent | 0 | 13,828 | 9,219 |
| KINUNDA P.S. | KINUNDA P.S. | Programme Conditional Grant - Non Wage Recurrent | 0 | 11,095 | 3,698 |
| KAMUGABA P. S | Kamugaba P/S | Programme Conditional Grant - Non Wage Recurrent | 0 | 4,089 | 1,363 |
| Service Area: 20 Secondary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320003 Assets and Facilities Management | | | | | |
| Item: 221008 Information and Communication Technology Supplies. | | | | | |
| ICT - Assorted Computer Accessories | Kitaihuka seed school | Programme Conditional Grant - Development | ICT procured | 101,000 | 0 |
| Item: 225204 Monitoring and Supervision of capital work | | | | | |
| CLERK of works Kitaihuka Seed schools | Kitaihuka seed school | Programme Conditional Grant - Development | 0 | 8,000 | 0 |

VOTE: 844Kakumiro District

Quarter 3

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|-----------------------|--|---|---------|--------|
| LCIII: 237633 Kitaihuka Subcounty | | | | | |
| Department: 060 Education | | | | | |
| Service Area: 20 Secondary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320003 Assets and Facilities Management | | | | | |
| Item: 312121 Non-Residential Buildings - Acquisition | | | | | |
| Non Residential Buildings Schools | Kitaihuka seed school | Programme Conditional Grant - Development | Construction works on going at beam level | 170,000 | 0 |
| Non Residential Buildings, Schools | Kitaihuka seed school | Programme Conditional Grant - Development | Construction works of ICT block at completion level | 189,000 | 0 |
| Residential Building Contractor | Kitaihuka Seed school | Programme Conditional Grant - Development | Construction works of ICT block at completion level | 160,000 | 0 |
| Item: 312235 Furniture and Fittings - Acquisition | | | | | |
| Furniture and Fixtures - Desks | Kitaihuka seed school | Programme Conditional Grant - Development | Furniture and Fixtures - Desks procured | 12,000 | 0 |
| Furniture and Fixtures Assorted Furniture | Kitaihuka seed school | Programme Conditional Grant - Development | Furniture and Fixtures procured | 25,000 | 0 |
| Department: 070 Roads and Engineering | | | | | |
| Service Area: 10 Community Access Roads | | | | | |
| Programme: 09 Integrated Transport Infrastructure And Services | | | | | |
| SubProgramme: 04 Transport Asset Management | | | | | |
| Budget Output: 260009 Road Maintenance | | | | | |
| Item: 263402 Transfer to Other Government Units | | | | | |
| URF transfers | Kitaihuka SC | Other Transfers from Central Government Uganda Road Fund (URF) | 0 | 14,282 | 21,762 |
| Department: 080 Water | | | | | |
| Service Area: 10 Rural Water Supply and Sanitation | | | | | |
| Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management | | | | | |
| SubProgramme: 03 Water Resources Management | | | | | |
| Budget Output: 000006 Planning and Budgeting services | | | | | |
| Item: 263310 Sector Development Grant | | | | | |
| Borehole siting | Kitaihuka Seed SSS | Programme Conditional Grant - Development | Sitting planned for Q3 | 3,000 | 3,000 |

VOTE: 844

Kakumiro District

Quarter 3

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-----------------------|---|-----------------------|--------|-------|
| LCIII: 237633 Kitaihuka Subcounty | | | | | |
| Department: 080 Water | | | | | |
| Service Area: 10 Rural Water Supply and Sanitation | | | | | |
| Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management | | | | | |
| SubProgramme: 03 Water Resources Management | | | | | |
| Budget Output: 000006 Planning and Budgeting services | | | | | |
| Item: 263310 Sector Development Grant | | | | | |
| Borehole Siting | Katolerwa | Programme Conditional Grant - Development | Siting planned for Q3 | 3,000 | 3,000 |
| Item: 312139 Other Structures - Acquisition | | | | | |
| Other Structures - Construction Works | Kitaihuka Seed School | Programme Conditional Grant - Development | borehole drilled | 25,000 | 0 |
| Other Structures - Construction Works | Katolerwa A | Programme Conditional Grant - Development | Drilled | 25,000 | 0 |
| Department: 090 Natural Resources | | | | | |
| Service Area: 10 Natural Resources Management | | | | | |
| Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management | | | | | |
| SubProgramme: 02 Land Management | | | | | |
| Budget Output: 140035 Land Information Management | | | | | |
| Item: 312149 Other Land Improvements - Acquisition | | | | | |
| Other Land Improvements - Fencing | Land Titling | District Discretionary Equalisation Development Grant | | 20,000 | 0 |
| LCIII: 237634 Kakumiro Town Council | | | | | |
| Department: 010 Administration | | | | | |
| Service Area: 10 Administration and Management | | | | | |
| Programme: 14 Public Sector Transformation | | | | | |
| SubProgramme: 01 Strengthening Accountability | | | | | |
| Budget Output: 000024 Compliance and Enforcement Services | | | | | |
| Item: 225101 Consultancy Services | | | | | |
| Consultancy - Annual Technical Support | Building Plan Arrears | District Discretionary Equalisation Development Grant | | 9,000 | 0 |
| SubProgramme: 03 Human Resource Management | | | | | |
| Budget Output: 010008 Capacity Strengthening | | | | | |
| Item: 221002 Workshops, Meetings and Seminars | | | | | |
| Workshops, Meetings, Seminars - Training (Bench Marking) | District HQ | District Discretionary Equalisation Development Grant | | 2,952 | 0 |

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Kakumiro District

Quarter 3

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|-----------------------|---|--|---------|-------|
| LCIII: 237634 Kakumiro Town Council | | | | | |
| Department: 010 Administration | | | | | |
| Service Area: 10 Administration and Management | | | | | |
| Programme: 14 Public Sector Transformation | | | | | |
| SubProgramme: 03 Human Resource Management | | | | | |
| Budget Output: 010008 Capacity Strengthening | | | | | |
| Item: 221003 Staff Training | | | | | |
| Staff Training - Capacity Building | HQ | District Discretionary Equalisation Development Grant | | 4,000 | 0 |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Accommodation Expenses | HQ | District Discretionary Equalisation Development Grant | | 2,025 | 0 |
| Budget Output: 390014 Development and Operationalion of Human Resource System | | | | | |
| Item: 225101 Consultancy Services | | | | | |
| Consultancy - Strategic Planning Services | Building Plan Arrears | District Discretionary Equalisation Development Grant | | 9,000 | 0 |
| Item: 263303 District Discretionary Development Equalization Grant | | | | | |
| Retention for Administration Block | HQ | District Discretionary Equalisation Development Grant | | 2,059 | 0 |
| Item: 312121 Non-Residential Buildings - Acquisition | | | | | |
| Non Residential Buildings - Contractor | HQ Admin Block | District Discretionary Equalisation Development Grant | Finisging of the second floor and 3rd floor at 70% completion as per the contract | 800,000 | 0 |
| Non Residential Buildings - Contractor | HQ Admin Block | District Discretionary Equalisation Development Grant | Finishing of the administration block for level 2and 3 at 70% completion as per the contarct agreement | 156,562 | 0 |
| Programme: 16 Governance And Security | | | | | |
| SubProgramme: 01 Institutional Coordination | | | | | |
| Budget Output: 000014 Administrative and Support Services | | | | | |
| Item: 263402 Transfer to Other Government Units | | | | | |
| Kakumiro TC | Masonde | Locally Raised Revenues | | 60,361 | 0 |
| Kakumiro TC | Masonde | Locally Raised Revenues | | 199,168 | 0 |

VOTE: 844 Kakumiro District

Quarter 3

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------|-------------------------|----------------|-----------|-------|
| LCIII: 237634 Kakumiro Town Council | | | | | |
| Department: 010 Administration | | | | | |
| Service Area: 10 Administration and Management | | | | | |
| Programme: 16 Governance And Security | | | | | |
| SubProgramme: 01 Institutional Coordination | | | | | |
| Budget Output: 000014 Administrative and Support Services | | | | | |
| Item: 263402 Transfer to Other Government Units | | | | | |
| Kakumiro TC | Masonde | Locally Raised Revenues | | 214,805 | 0 |
| Department: 040 Production and Marketing | | | | | |
| Service Area: 10 Agricultural Extension | | | | | |
| Programme: 01 Agro-Industrialization | | | | | |
| SubProgramme: 01 Institutional Strengthening and Coordination | | | | | |
| Budget Output: 000006 Planning and Budgeting services | | | | | |
| Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | | | | |
| Allowances | HQ | Locally Raised Revenues | | 0 | 0 |
| Budget Output: 010015 Extension services | | | | | |
| Item: 221001 Advertising and Public Relations | | | | | |
| Billboards - Promotional Campaigns | HQ | Locally Raised Revenues | | 49,313 | 0 |
| Item: 221002 Workshops, Meetings and Seminars | | | | | |
| Workshops, Meetings, Seminars - Training (Bench Marking) | HQ | Locally Raised Revenues | | 148,969 | 0 |
| Item: 224003 Agricultural Supplies and Services | | | | | |
| Agricultural Supplies -Assorted Chemicals | | Locally Raised Revenues | | 1,489,694 | 0 |
| Item: 225204 Monitoring and Supervision of capital work | | | | | |
| Monitoring | HQ | Locally Raised Revenues | | 100,000 | 0 |

VOTE: 844 Kakumiro District

Quarter 3

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|---|---|-----------------------------|---------|--------|
| LCIII: 237634 Kakumiro Town Council | | | | | |
| Department: 050 Health | | | | | |
| Service Area: 10 Primary HealthCare | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 02 Population Health, Safety and Management | | | | | |
| Budget Output: 320165 Primary Health care services | | | | | |
| Item: 222001 Information and Communication Technology Services. | | | | | |
| Telecommunication Services - Closed Circuit Television (CCTV) | District Headquarters Droneand canon camera | Locally Raised Revenues | Procurement process ongoing | 6,871 | 0 |
| Item: 312121 Non-Residential Buildings - Acquisition | | | | | |
| Other Structures - Construction Works | KAKUMIRO hc IV-latrine construction | District Discretionary Equalisation Development Grant | Procurement done | 102,000 | 0 |
| Service Area: 30 Health Management and Supervision | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 02 Population Health, Safety and Management | | | | | |
| Budget Output: 320066 Health System Strengthening | | | | | |
| Item: 221003 Staff Training | | | | | |
| Staff Training - Capacity Building | training | Programme Conditional Grant - Non Wage Recurrent | 0 | 1,911 | 960 |
| Item: 222001 Information and Communication Technology Services. | | | | | |
| Telecommunication Services - Airtime and Mobile Phone Services | cordination airtime | Programme Conditional Grant - Non Wage Recurrent | 0 | 2,516 | 1,255 |
| Item: 223005 Electricity | | | | | |
| Electricity - Utility Bills (Generators) | DVS | Programme Conditional Grant - Non Wage Recurrent | 0 | 3,000 | 900 |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Expenses | Fuel for DHO's activities implemented | District Unconditional Grant Non-Wage | 0 | 66,570 | 51,116 |
| Item: 227004 Fuel, Lubricants and Oils | | | | | |
| Fuel, Oils and Lubricants - Fuel Expenses | DHO's activities conducted | Programme Conditional Grant - Non Wage Recurrent | 0 | 20,000 | 7,746 |

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Kakumiro District

Quarter 3

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|---|--|---|--------|-------|
| LCIII: 237634 Kakumiro Town Council | | | | | |
| Department: 060 Education | | | | | |
| Service Area: 10 Pre-Primary and Primary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320003 Assets and Facilities Management | | | | | |
| Item: 225202 Environment Impact Assessment for Capital Works | | | | | |
| Environmental Impact Assessment - Capital Works | Kakumiro | Programme Conditional Grant - Development | Environmental Impact Assessment done in the project sites | 2,000 | 0 |
| Item: 225204 Monitoring and Supervision of capital work | | | | | |
| Developing BOQs monitoring and supervision | Kakumiro DLG HQ | Programme Conditional Grant - Non Wage Recurrent | BOQs for all projects developed | 28,569 | 0 |
| GENDER HIV AND AIDS MITIGATION | HQ | Programme Conditional Grant - Non Wage Recurrent | 2 Gender HIV and AIDS mitigation done in all sites | 9,137 | 0 |
| Item: 312235 Furniture and Fittings - Acquisition | | | | | |
| Furniture and Fixtures - Desks | desks for new classes 2023-24 | Programme Conditional Grant - Development | Furniture (classroom desks) procured and delivered to the beneficiary schools | 29,830 | 0 |
| Item: 313121 Non-Residential Buildings - Improvement | | | | | |
| Non Residential Buildings - Contractor | REtentions for education projects 2022-23 | Programme Conditional Grant - Development | Retentions for education projects 2022-23 paid | 57,309 | 0 |
| Service Area: 20 Secondary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320003 Assets and Facilities Management | | | | | |
| Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | | | | |
| Clerk of works allowances | kakumiro | Programme Conditional Grant - Development | 12 months allowances paid | 12,000 | 0 |
| Item: 225202 Environment Impact Assessment for Capital Works | | | | | |
| Environmental Impact Assessment - Capital Works | kakumiro | Programme Conditional Grant - Development | Environmental Impact Assessment - Capital Works done | 2,000 | 0 |

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Kakumiro District

Quarter 3

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|----------------------------|---|---|--------|-------|
| LCIII: 237634 Kakumiro Town Council | | | | | |
| Department: 060 Education | | | | | |
| Service Area: 20 Secondary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320003 Assets and Facilities Management | | | | | |
| Item: 225202 Environment Impact Assessment for Capital Works | | | | | |
| Environmental Impact Assessment - Consultancy | Kakumiro DLG | Programme Conditional Grant - Development | Environmental Impact Assessment done | 2,500 | 0 |
| Environmental Impact Assessment - Impact Assessment | Kakumir DLG HQs | Programme Conditional Grant - Development | Environmental Impact Assessment done | 2,500 | 0 |
| Item: 225204 Monitoring and Supervision of capital work | | | | | |
| monitoring of UGIFT projects | Kakumiro district HQ | Programme Conditional Grant - Development | Monitoring of UGIFT projects on going for some uncompleted projects | 21,000 | 0 |
| Developing BOQs, monitoring and supervision of capital works | Kakumiro DLG HQ | Programme Conditional Grant - Development | BOQs developed | 30,000 | 0 |
| Developing BOQs, monitoring and supervision of capital works | Kakumiro DLG HQ | Programme Conditional Grant - Development | BOQs developed | 30,000 | 0 |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - AIDs Prevention Trips | Kakumiro DLG HQ | Programme Conditional Grant - Development | 2 trips made to the construction sites | 2,000 | 0 |
| Travel Inland - AIDs Prevention Trips | Kakumiro DLG HQ (Kihumuro) | Programme Conditional Grant - Development | 2 trips made to the construction sites | 2,500 | 0 |
| Travel Inland - AIDs Prevention Trips | Kakumiro DLG | Programme Conditional Grant - Development | 2 trips made to the construction sites | 2,500 | 0 |
| Travel Inland - AIDs Prevention Trips | Kakumiro DLG HQ | Programme Conditional Grant - Development | 2 trips made to the construction sites | 2,500 | 0 |
| Travel Inland - AIDs Prevention Trips | Kakumiro DLG HQ | Programme Conditional Grant - Development | 2 trips made to the construction sites | 2,500 | 0 |
| Item: 312235 Furniture and Fittings - Acquisition | | | | | |
| Furniture and Fixtures - Desks | St Paul SS Kihumuro | Programme Conditional Grant - Development | Furniture delivered | 24,000 | 0 |

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Kakumiro District

Quarter 3

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------|--|----------------|---------|--------|
| LCIII: 237634 Kakumiro Town Council | | | | | |
| Department: 070 Roads and Engineering | | | | | |
| Service Area: 10 Community Access Roads | | | | | |
| Programme: 09 Integrated Transport Infrastructure And Services | | | | | |
| SubProgramme: 03 Transport Infrastructure and Services Development | | | | | |
| Budget Output: 000017 Infrastructure Development and Management | | | | | |
| Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | | | | |
| HIV aids campaigns | Kakumiro DLG | Programme Conditional Grant - Development | | 1,000 | 0 |
| Item: 225202 Environment Impact Assessment for Capital Works | | | | | |
| Environmental Impact Assessment - Capital Works | Kakumiro dlG | Programme Conditional Grant - Development | | 2,000 | 0 |
| Item: 225203 Appraisal and Feasibility Studies for Capital Works | | | | | |
| Feasibility Studies or Screening of Projects - Appraisal | Kakumiro DLG | Programme Conditional Grant - Development | | 2,000 | 0 |
| Item: 225204 Monitoring and Supervision of capital work | | | | | |
| Monitoring capitals works | Kakumiro Dlg | Programme Conditional Grant - Development | | 15,000 | 0 |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Benchmarking Expenses | Kakumiro dlG | Programme Conditional Grant - Development | | 12,000 | 0 |
| Item: 227004 Fuel, Lubricants and Oils | | | | | |
| Fuel, Oils and Lubricants - Diesel | Kakumiro Dlg | Programme Conditional Grant - Development | | 18,000 | 0 |
| Item: 228002 Maintenance-Transport Equipment | | | | | |
| Vehicle Maintenance - Imprest | Kakumiro Dlg | Programme Conditional Grant - Development | | 15,000 | 0 |
| Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | | | | | |
| Machinery and Equipment - Assets | Kakumiro Dlg | Other Transfers from Central Government Uganda Road Fund (URF) | 0 | 160,000 | 56,640 |

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Kakumiro District

Quarter 3

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------|--|--|---------|-------|
| LCIII: 237634 Kakumiro Town Council | | | | | |
| Department: 070 Roads and Engineering | | | | | |
| Service Area: 10 Community Access Roads | | | | | |
| Programme: 09 Integrated Transport Infrastructure And Services | | | | | |
| SubProgramme: 04 Transport Asset Management | | | | | |
| Budget Output: 260009 Road Maintenance | | | | | |
| Item: 263310 Sector Development Grant | | | | | |
| Rural roads construction and rehabilitation(Roads and Bridges) Semuto-Kikamba 12KM, Kiboijana-Kirasa-Magoma 14KM, Igayaza-Rusolera 12KM, Kikwaya-Kamuli-Kijanji 8KM, Kyedikyo-Saawa ya queen-St charles lwanga-Katikara4KM, Muziranduru-Kakindo-Kizinga-Kibande-Kyamujundo 12KM, Mukono-Kacocezo-Kyangota 8KM, Kijanji (Haitambiro)-Kamugaba 12KM, Kyema-Busingye-Kikoora-Kadiki-Betania 8KM | Kakumiro DLG | Programme Conditional Grant - Development | Kisiita - Katikara - 16km Munsa - Kikaada - Semuto boarder & Kikaada - Kikyamuzi 11km Kamanja-Rwengo-Kasozi-Kitaihuka-14km Kinunda - Buruuko Irindimura-Nkazekolera-Kadiiki 17.4km Bagunywana - Bukuumi -4km | 855,000 | 0 |
| Item: 263311 Transitional Development Grant | | | | | |
| Kisiita-Kirasa-Kisiija-Igayaza-8km,Kirundi-Nyamyariro-Mitembo-6.5km,Nyansimbi-Kiryatete-Kanyegaramire-2.5km,Kasambya-Kyarugubi-Nkwirwa-5km,Kikoma-Buregete-Nyabiroko-Kigoma-6km,Kikamba-Semuto Boarder-4.5km,Kingereza-Kibuku-Rubazi-3km | kakumro T.C Hq | Transitional Conditional Grant - Development | Kisiita-Kirasa-Kisiija-Igayaza-8km,Kirundi-Nyamyariro-Mitembo-6.5km,Nyansimbi-Kiryatete-Kanyegaramire-2.5km,Kasambya-Kyarugubi-Nkwirwa-5 km,Kikoma-Buregete-Nyabiroko-Kigoma-6km,Kikamba-Semuto B oarder-4.5km,Kingereza-Kibuku-Rubazi-3km | 150,000 | 0 |

VOTE: 844Kakumiro District

Quarter 3

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|--------------------------------|--|----------------|---------|---------|
| LCIII: 237634 Kakumiro Town Council | | | | | |
| Department: 070 Roads and Engineering | | | | | |
| Service Area: 10 Community Access Roads | | | | | |
| Programme: 09 Integrated Transport Infrastructure And Services | | | | | |
| SubProgramme: 04 Transport Asset Management | | | | | |
| Budget Output: 260009 Road Maintenance | | | | | |
| Item: 263402 Transfer to Other Government Units | | | | | |
| Rural roads construction and rehabilitation(Roads and Bridges) Semuto-Kikamba 12KM, Kibojana-Kirasa-Magoma 14KM, Igayaza-Rusolera 12KM, Kikwaya-Kamuli-Kijanji 8KM, Kyedikyo-Saawa ya queen-St charles lwanga-Katikara4KM, Muziranduru-Kakindo-Kizinga-Kibande-Kyamujundo 12KM, Mukono-Kacocezo-Kyangota 8KM, Kijanji (Haitambiro)-Kamugaba 12KM, Kyema-Busingye-Kikoora-Kadiki-Betania 8KM | Kakumiro district headquarters | Other Transfers from Central Government Uganda Road Fund (URF) | 0 | 0 | 83,931 |
| URF transfers | Kakumiro Town Council | Other Transfers from Central Government Uganda Road Fund (URF) | 0 | 215,936 | 118,267 |
| District Roads Maintainence(Sector Conditional Grant (Non-Wage, Nyabirungi-Nyamirama -Kyakapere-Mpasaana-16km,Kakumiro-Kineena-Mpanga-8km,,Nalweyo-Kijweenge-Kiryamaasa-10km | Kakumiro DLG | Other Transfers from Central Government Uganda Road Fund (URF) | 0 | 180,043 | 42,370 |
| Item: 273101 Medical expenses (To general public) | | | | | |
| HIV related activities | Kakumiro DLG | Programme Conditional Grant - Development | | 0 | 0 |
| Item: 313131 Roads and Bridges - Improvement | | | | | |
| Roads and Bridges - Maintenance and Repair | Kakumiro | Programme Conditional Grant - Development | | 0 | 0 |

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Kakumiro District

Quarter 3

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------|--|--|---------|--------|
| LCIII: 237634 Kakumiro Town Council | | | | | |
| Department: 080 Water | | | | | |
| Service Area: 10 Rural Water Supply and Sanitation | | | | | |
| Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management | | | | | |
| SubProgramme: 01 Environment and Natural Resources Management | | | | | |
| Budget Output: 000006 Planning and Budgeting services | | | | | |
| Item: 225202 Environment Impact Assessment for Capital Works | | | | | |
| Environmental Impact Assessment - Field Expenses | Masonde | Programme Conditional Grant - Development | Quarter one activities completed | 9,000 | 8,995 |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Expenses | Masonde | Programme Conditional Grant - Development | Sensitization on Water catchment protection done | 12,000 | 6,000 |
| Item: 263310 Sector Development Grant | | | | | |
| Procurement of tree seedlings for catchment protection | Masonde | Programme Conditional Grant - Development | Tree seedlings procured | 14,000 | 0 |
| SubProgramme: 03 Water Resources Management | | | | | |
| Budget Output: 000006 Planning and Budgeting services | | | | | |
| Item: 221009 Welfare and Entertainment | | | | | |
| Welfare - Facilitation and Allowances | Headquarters | Programme Conditional Grant - Non Wage Recurrent | 0 | 2,000 | 0 |
| Item: 225204 Monitoring and Supervision of capital work | | | | | |
| Monitoring and supervision | Masonde | Programme Conditional Grant - Development | monitoring on-going | 12,099 | 7,935 |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Facilitation | Headquarters | District Unconditional Grant Non-Wage | 0 | 12,957 | 3,794 |
| Travel Inland - Expenses | Headquarters | District Unconditional Grant Non-Wage | 0 | 150,000 | 79,224 |
| Travel Inland - Expenses | Headquarters | District Unconditional Grant Non-Wage | 0 | 128,556 | 60,000 |
| Travel Inland - Facilitation | Masonde | District Unconditional Grant Non-Wage | construction supervision on going | 17,839 | 8,919 |
| Item: 227004 Fuel, Lubricants and Oils | | | | | |
| Fuel, Oils and Lubricants - Diesel | Headquarters | Programme Conditional Grant - Non Wage Recurrent | 0 | 10,000 | 5,000 |

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Kakumiro District

Quarter 3

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|--------------------------------|---|-----------------------------------|--------|-------|
| LCIII: 237634 Kakumiro Town Council | | | | | |
| Department: 080 Water | | | | | |
| Service Area: 10 Rural Water Supply and Sanitation | | | | | |
| Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management | | | | | |
| SubProgramme: 03 Water Resources Management | | | | | |
| Budget Output: 000006 Planning and Budgeting services | | | | | |
| Item: 228002 Maintenance-Transport Equipment | | | | | |
| Vehicle Maintenance - Service, Repair and Maintenance | Headquarters | Locally Raised Revenues | 0 | 4,955 | 1,210 |
| Department: 090 Natural Resources | | | | | |
| Service Area: 10 Natural Resources Management | | | | | |
| Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management | | | | | |
| SubProgramme: 02 Land Management | | | | | |
| Budget Output: 140035 Land Information Management | | | | | |
| Item: 224003 Agricultural Supplies and Services | | | | | |
| Agricultural Supplies -Seedlings | Tree Seedling Procurement | District Discretionary Equalisation Development Grant | | 6,000 | 0 |
| Department: 110 Planning | | | | | |
| Service Area: 10 Planning and Statistics | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 04 Labour and employment services | | | | | |
| Budget Output: 000023 Inspection and Monitoring | | | | | |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Accommodation Expenses | HQ | District Discretionary Equalisation Development Grant | Activities implemented as planned | 6,000 | 0 |
| Programme: 16 Governance And Security | | | | | |
| SubProgramme: 01 Institutional Coordination | | | | | |
| Budget Output: 000014 Administrative and Support Services | | | | | |
| Item: 221008 Information and Communication Technology Supplies. | | | | | |
| ICT - Workstation Computers (PC) | Desktop for Finance Department | District Discretionary Equalisation Development Grant | Procurement process still ongoing | 3,000 | 0 |
| ICT - Webcams | Camera for DITO | District Discretionary Equalisation Development Grant | | 4,025 | 0 |

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Kakumiro District

Quarter 3

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------------------|--|---------------------------------------|--------|-------|
| LCIII: 237634 Kakumiro Town Council | | | | | |
| Department: 110 Planning | | | | | |
| Service Area: 10 Planning and Statistics | | | | | |
| Programme: 16 Governance And Security | | | | | |
| SubProgramme: 01 Institutional Coordination | | | | | |
| Budget Output: 000014 Administrative and Support Services | | | | | |
| Item: 312235 Furniture and Fittings - Acquisition | | | | | |
| Furniture and Fixtures - Assorted Furniture | Shelves for service commision | District Discretionary Equalisation Development Grant | Procurement process ongoing | 2,000 | 0 |
| Programme: 18 Development Plan Implementation | | | | | |
| SubProgramme: 01 Development Planning, Research, Evaluation and Statistics | | | | | |
| Budget Output: 000006 Planning and Budgeting services | | | | | |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Accommodation Expenses | HQ | District Discretionary Equalisation Development Grant | Activities implemented as planned 50% | 20,000 | 9,985 |
| Item: 227004 Fuel, Lubricants and Oils | | | | | |
| Fuel, Oils and Lubricants - Diesel | HQ | District Discretionary Equalisation Development Grant | | 7,075 | 0 |
| SubProgramme: 02 Resource Mobilization and Budgeting | | | | | |
| Budget Output: 560019 Data Management and Dissemination | | | | | |
| Item: 221002 Workshops, Meetings and Seminars | | | | | |
| Workshops, Meetings, Seminars - Training (Data Collection and Analysis) | Kakumiro DLG | External Financing United Nations Children Fund (UNICEF) | No funding received | 6,000 | 0 |
| Item: 221009 Welfare and Entertainment | | | | | |
| Welfare - Assorted Welfare Items | Kakumiro DLG | District Unconditional Grant Non-Wage | 0No funding received | 12,000 | 0 |
| Item: 221011 Printing, Stationery, Photocopying and Binding | | | | | |
| Office Supplies - Printing, Photocopying, Binding and Stationery | Kakumiro DLG | External Financing United Nations Children Fund (UNICEF) | No funding received | 5,000 | 0 |
| Item: 222001 Information and Communication Technology Services. | | | | | |
| Telecommunication Services - Airtime and Mobile Phone Services | Kakumiro DLG | External Financing United Nations Children Fund (UNICEF) | No funding received | 2,000 | 0 |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Benchmarking Expenses | Kakumiro DLG | District Discretionary Equalisation Development Grant | | 81,000 | 0 |

VOTE: 844

Kakumiro District

Quarter 3

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|--------------------------------------|---|--|--------|-------|
| LCIII: 237634 Kakumiro Town Council | | | | | |
| Department: 110 Planning | | | | | |
| Service Area: 10 Planning and Statistics | | | | | |
| Programme: 18 Development Plan Implementation | | | | | |
| SubProgramme: 02 Resource Mobilization and Budgeting | | | | | |
| Budget Output: 560019 Data Management and Dissemination | | | | | |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Data Collection and Analysis | Kakumiro DLG | District Discretionary Equalisation Development Grant | 50% of the plan implemented | 11,745 | 5,850 |
| Item: 227004 Fuel, Lubricants and Oils | | | | | |
| Fuel, Oils and Lubricants - Diesel | Kakumiro DLG | District Discretionary Equalisation Development Grant | | 12,000 | 0 |
| Fuel, Oils and Lubricants - Diesel | Kakumiro DLG | District Discretionary Equalisation Development Grant | | 4,500 | 0 |
| Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme | | | | | |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Accommodation Expenses | Nutrition Coordination | District Discretionary Equalisation Development Grant | 50% of the plan implemented | 3,610 | 1,805 |
| SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring | | | | | |
| Budget Output: 000027 Programme Working Group Secretariat Services | | | | | |
| Item: 225202 Environment Impact Assessment for Capital Works | | | | | |
| Environmental Impact Assessment - Benchmarking and Policy | Environment and Investment servicing | District Discretionary Equalisation Development Grant | 1 of the 2 Environment Impact Assesment conducted | 4,025 | 2,000 |
| SubProgramme: 04 Accountability Systems and Service Delivery | | | | | |
| Budget Output: 000023 Inspection and Monitoring | | | | | |
| Item: 225202 Environment Impact Assessment for Capital Works | | | | | |
| Environmental Impact Assessment - Advertising | Environment Impact Assessment | District Discretionary Equalisation Development Grant | 1 of the 2 Environment Impact Assesment conducted | 4,000 | 1,148 |
| Item: 225204 Monitoring and Supervision of capital work | | | | | |
| Monitoring and Supervision by technical and political leaders | Monitoring and supervision | District Discretionary Equalisation Development Grant | 1 of the 2 Monitoring and Evaluation of capital projects | 4,000 | 2,000 |

VOTE: 844 Kakumiro District

Quarter 3

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-----------------------|---|--|---------|--------|
| LCIII: 237634 Kakumiro Town Council | | | | | |
| Department: 110 Planning | | | | | |
| Service Area: 10 Planning and Statistics | | | | | |
| Programme: 18 Development Plan Implementation | | | | | |
| SubProgramme: 04 Accountability Systems and Service Delivery | | | | | |
| Budget Output: 000023 Inspection and Monitoring | | | | | |
| Item: 227004 Fuel, Lubricants and Oils | | | | | |
| Fuel, Oils and Lubricants - Diesel | HQD | District Discretionary Equalisation Development Grant | | 9,759 | 0 |
| Budget Output: 000061 Management of Government Accounts | | | | | |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Field Work Expenses | LLG Assesment | District Discretionary Equalisation Development Grant | Lower Local Governement exercise conducted | 9,025 | 4,513 |
| LCIII: 237635 Nalweyo Subcounty | | | | | |
| Department: 010 Administration | | | | | |
| Service Area: 10 Administration and Management | | | | | |
| Programme: 16 Governance And Security | | | | | |
| SubProgramme: 01 Institutional Coordination | | | | | |
| Budget Output: 000014 Administrative and Support Services | | | | | |
| Item: 263402 Transfer to Other Government Units | | | | | |
| Nalweyo Subcounty | Kyabeya | Locally Raised Revenues | | 19,763 | 0 |
| Nalweyo Subcounty | Kyabeya | Locally Raised Revenues | | 75,823 | 0 |
| Nalweyo Subcounty | Karuuko | Locally Raised Revenues | | 53,381 | 0 |
| Department: 060 Education | | | | | |
| Service Area: 20 Secondary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320158 Capitation (Secondary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| UGANDA MARTYRS CEN SS | UGANDA MARTYRS CEN SS | Programme Conditional Grant - Non Wage Recurrent | 0 | 104,560 | 69,707 |

VOTE: 844

Kakumiro District

Quarter 3

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|-------------------|--|-----------------------|---------|--------|
| LCIII: 237635 Nalweyo Subcounty | | | | | |
| Department: 070 Roads and Engineering | | | | | |
| Service Area: 10 Community Access Roads | | | | | |
| Programme: 09 Integrated Transport Infrastructure And Services | | | | | |
| SubProgramme: 04 Transport Asset Management | | | | | |
| Budget Output: 260009 Road Maintenance | | | | | |
| Item: 263402 Transfer to Other Government Units | | | | | |
| URF transfers | Nalweyo SC | Other Transfers from Central Government Uganda Road Fund (URF) | 0 | 13,257 | 20,200 |
| Department: 080 Water | | | | | |
| Service Area: 10 Rural Water Supply and Sanitation | | | | | |
| Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management | | | | | |
| SubProgramme: 03 Water Resources Management | | | | | |
| Budget Output: 000006 Planning and Budgeting services | | | | | |
| Item: 263310 Sector Development Grant | | | | | |
| Borehole Siting | Kahike | Programme Conditional Grant - Development | Siting planned for Q3 | 3,000 | 3,000 |
| Item: 312139 Other Structures - Acquisition | | | | | |
| Other Structures - Construction Works | Kahike | Programme Conditional Grant - Development | Borehole drilled | 25,000 | 0 |
| Other Structures - Construction Works | Kyentale | Programme Conditional Grant - Development | Borehole drilled | 25,000 | 0 |
| LCIII: 237636 Birembo Subcounty | | | | | |
| Department: 010 Administration | | | | | |
| Service Area: 10 Administration and Management | | | | | |
| Programme: 16 Governance And Security | | | | | |
| SubProgramme: 01 Institutional Coordination | | | | | |
| Budget Output: 000014 Administrative and Support Services | | | | | |
| Item: 263402 Transfer to Other Government Units | | | | | |
| Birembo Subcounty | Igayaza | Locally Raised Revenues | | 16,341 | 0 |
| Birembo Subcounty | Igayaza | Locally Raised Revenues | | 144,964 | 0 |
| Birembo Subcounty | Igayaza | Locally Raised Revenues | | 107,988 | 0 |

VOTE: 844

Kakumiro District

Quarter 3

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|------------------------|--|---|--------|--------|
| LCIII: 237636 Birembo Subcounty | | | | | |
| Department: 050 Health | | | | | |
| Service Area: 10 Primary HealthCare | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 02 Population Health, Safety and Management | | | | | |
| Budget Output: 320165 Primary Health care services | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| BIREMBO SUBCOUNTY GENERAL FUND | Birembo HC III | Programme Conditional Grant - Non Wage Recurrent | 0 | 29,769 | 22,327 |
| BIREMBO SUBCOUNTY GENERAL FUND | BIREMBO HC III | Programme Conditional Grant - Non Wage Recurrent | 0 | 9,391 | 7,043 |
| Department: 060 Education | | | | | |
| Service Area: 10 Pre-Primary and Primary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320003 Assets and Facilities Management | | | | | |
| Item: 312129 Other Buildings other than dwellings - Acquisition | | | | | |
| Other Buildings Other than Dwellings - Other Construction works | Birembo ps | Programme Conditional Grant - Development | 5 Stance aligned pit latrine construction completed | 34,000 | 0 |
| Budget Output: 320162 Capitation (Primary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| BIREMBO P.S. | BIREMBO P.S. | Programme Conditional Grant - Non Wage Recurrent | 0 | 15,771 | 10,514 |
| ST. JOSEPH IGAYAZA P.S | ST. JOSEPH IGAYAZA P.S | Programme Conditional Grant - Non Wage Recurrent | 0 | 12,144 | 8,096 |
| MARANATHA P.S. | MARANATHA P.S. | Programme Conditional Grant - Non Wage Recurrent | 0 | 13,402 | 8,935 |
| BURAMAGI P.S. | BURAMAGI P.S. | Programme Conditional Grant - Non Wage Recurrent | 0 | 12,769 | 8,513 |
| NYANSIMBI P.S. | NYANSIMBI P.S. | Programme Conditional Grant - Non Wage Recurrent | 0 | 19,042 | 6,347 |
| KISIJA P.S. | KISIJA P.S. | Programme Conditional Grant - Non Wage Recurrent | 0 | 11,194 | 3,731 |

VOTE: 844

Kakumiro District

Quarter 3

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|--------------------------------|--|----------------|---------|--------|
| LCIII: 237636 Birembo Subcounty | | | | | |
| Department: 060 Education | | | | | |
| Service Area: 10 Pre-Primary and Primary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320162 Capitation (Primary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| KIRASA BIREMBO P.S. | KIRASA BIREMBO P.S. | Programme Conditional Grant - Non Wage Recurrent | 0 | 10,794 | 3,598 |
| ST. JOSEPH IGAYAZA P.S | ST. JOSEPH IGAYAZA P.S | Programme Conditional Grant - Non Wage Recurrent | 0 | 4,301 | 1,434 |
| Service Area: 20 Secondary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320158 Capitation (Secondary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| ST. MATIA MULUMBA BIREMBO SEED SCHOOL | ST. MATIA MULUMBA BIREMBO SEED | Programme Conditional Grant - Non Wage Recurrent | 0 | 49,696 | 33,131 |
| Service Area: 30 Skills Development | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320163 Capitation (Tertiary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| BIREMBO TECH.INST | BIREMBO TECH.INST | Programme Conditional Grant - Non Wage Recurrent | 0 | 137,939 | 91,960 |
| Department: 070 Roads and Engineering | | | | | |
| Service Area: 10 Community Access Roads | | | | | |
| Programme: 09 Integrated Transport Infrastructure And Services | | | | | |
| SubProgramme: 04 Transport Asset Management | | | | | |
| Budget Output: 260009 Road Maintenance | | | | | |
| Item: 263402 Transfer to Other Government Units | | | | | |
| URF transfers | Birembo SC | Other Transfers from Central Government Uganda Road Fund (URF) | 0 | 11,239 | 17,125 |

VOTE: 844

Kakumiro District

Quarter 3

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|-------------------|--|----------------|---------|--------|
| LCIII: 237637 Bwanswa Subcounty | | | | | |
| Department: 010 Administration | | | | | |
| Service Area: 10 Administration and Management | | | | | |
| Programme: 16 Governance And Security | | | | | |
| SubProgramme: 01 Institutional Coordination | | | | | |
| Budget Output: 000014 Administrative and Support Services | | | | | |
| Item: 263402 Transfer to Other Government Units | | | | | |
| Bwanswa Subcounty | Kihurumba | Locally Raised Revenues | | 17,102 | 0 |
| Bwanswa Subcounty | Kihurumba | Locally Raised Revenues | | 104,578 | 0 |
| Bwanswa Subcounty | Kihurumba | Locally Raised Revenues | | 76,092 | 0 |
| Department: 050 Health | | | | | |
| Service Area: 10 Primary HealthCare | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 02 Population Health, Safety and Management | | | | | |
| Budget Output: 320165 Primary Health care services | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| KYABASAIJJA HU | Kyabasaija HC III | Programme Conditional Grant - Non Wage Recurrent | 0 | 17,993 | 13,495 |
| KYABASAIJJA HU | KYABASAIJJA HU | Programme Conditional Grant - Non Wage Recurrent | 0 | 29,769 | 22,327 |
| Department: 060 Education | | | | | |
| Service Area: 10 Pre-Primary and Primary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320162 Capitation (Primary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| NKONDO P.S. | NKONDO P.S. | Programme Conditional Grant - Non Wage Recurrent | 0 | 12,655 | 8,437 |
| BUKUUMI BOYS P.S. | BUKUUMI BOYS P.S. | Programme Conditional Grant - Non Wage Recurrent | 0 | 7,460 | 4,973 |
| KIHURUMBA P.S. | KIHURUMBA P.S. | Programme Conditional Grant - Non Wage Recurrent | 0 | 10,989 | 7,326 |

VOTE: 844

Kakumiro District

Quarter 3

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------------|--|------------------------------|---------|-------|
| LCIII: 237637 Bwanswa Subcounty | | | | | |
| Department: 060 Education | | | | | |
| Service Area: 10 Pre-Primary and Primary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320162 Capitation (Primary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| BUKUUMI GIRLS P.S. | BUKUUMI GIRLS P.S. | Programme Conditional Grant - Non Wage Recurrent | 0 | 10,409 | 3,470 |
| ST. NOAH KASOJJO P.S | ST. NOAH KASOJJO P.S | Programme Conditional Grant - Non Wage Recurrent | 0 | 6,823 | 2,274 |
| ST. JUDE KIKYAMUZI P.S | ST. JUDE KIKYAMUZI P.S | Programme Conditional Grant - Non Wage Recurrent | 0 | 6,102 | 2,034 |
| KIHUMURO P.S. | KIHUMURO P.S. | Programme Conditional Grant - Non Wage Recurrent | 0 | 16,254 | 5,418 |
| NKONDO P.S. | Nkondo P/S | Programme Conditional Grant - Non Wage Recurrent | 0 | 2,820 | 940 |
| Service Area: 20 Secondary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320003 Assets and Facilities Management | | | | | |
| Item: 225204 Monitoring and Supervision of capital work | | | | | |
| Developing BOQs, monitoring and supervision of capital works | St Pual SS Kihumuro | Programme Conditional Grant - Development | BOQs developed | 30,000 | 0 |
| Developing BOQs, monitoring and supervision of capital works | Kakumiro DLG GQ | Programme Conditional Grant - Development | BOQs developed | 8,000 | 0 |
| CLERK of works St Edwards SS | St edwards ss bukuumi | Programme Conditional Grant - Development | 0 | 8,000 | 0 |
| Item: 312121 Non-Residential Buildings - Acquisition | | | | | |
| Non Residential Buildings - Other Construction works | Kihumuro S.S | Programme Conditional Grant - Development | Construction works completed | 340,000 | 0 |
| Other Structures - Construction Works | Lab at St Paul Kihumuro | Programme Conditional Grant - Development | Construction works completed | 223,000 | 0 |
| Item: 312129 Other Buildings other than dwellings - Acquisition | | | | | |
| Other Buildings Other than Dwellings - Other Construction works | Kihumuro S.S | Programme Conditional Grant - Development | Construction works completed | 70,000 | 0 |

VOTE: 844

Kakumiro District

Quarter 3

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|-------------------|--|---|--------|--------|
| LCIII: 237637 Bwanswa Subcounty | | | | | |
| Department: 060 Education | | | | | |
| Service Area: 20 Secondary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320003 Assets and Facilities Management | | | | | |
| Item: 312229 Other ICT Equipment - Acquisition | | | | | |
| Other ICT Equipment - Purchase | St Edwrds ss | Programme Conditional Grant - Development | ICT equipment procured and delivered | 48,500 | 0 |
| Item: 312235 Furniture and Fittings - Acquisition | | | | | |
| Furniture and Fixtures - Desks | st edwards ss | Programme Conditional Grant - Development | Furniture and Fixtures - Desks procured | 24,000 | 0 |
| Department: 070 Roads and Engineering | | | | | |
| Service Area: 10 Community Access Roads | | | | | |
| Programme: 09 Integrated Transport Infrastructure And Services | | | | | |
| SubProgramme: 04 Transport Asset Management | | | | | |
| Budget Output: 260009 Road Maintenance | | | | | |
| Item: 263402 Transfer to Other Government Units | | | | | |
| URF transfers | Bwanswa SC | Other Transfers from Central Government Uganda Road Fund (URF) | 0 | 8,086 | 12,321 |
| Department: 080 Water | | | | | |
| Service Area: 10 Rural Water Supply and Sanitation | | | | | |
| Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management | | | | | |
| SubProgramme: 03 Water Resources Management | | | | | |
| Budget Output: 000006 Planning and Budgeting services | | | | | |
| Item: 263310 Sector Development Grant | | | | | |
| Borehole Siting | Gayaza | Programme Conditional Grant - Development | Siting planned for Q3 | 3,000 | 3,000 |
| Item: 312139 Other Structures - Acquisition | | | | | |
| Other Structures - Construction Works | Rwengabi | Programme Conditional Grant - Development | Borehole rehabilitation done | 6,000 | 0 |

VOTE: 844

Kakumiro District

Quarter 3

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|-------------------|--|----------------|---------|-------|
| LCIII: 237638 Mpasaana Subcounty | | | | | |
| Department: 010 Administration | | | | | |
| Service Area: 10 Administration and Management | | | | | |
| Programme: 16 Governance And Security | | | | | |
| SubProgramme: 01 Institutional Coordination | | | | | |
| Budget Output: 000014 Administrative and Support Services | | | | | |
| Item: 263402 Transfer to Other Government Units | | | | | |
| Mpasaana subcounty | Mpasaana | Locally Raised Revenues | | 19,003 | 0 |
| Mpasaana Subcounty | Mpasaana | Locally Raised Revenues | | 114,593 | 0 |
| Mpasaana subcounty | Mpasaana | Locally Raised Revenues | | 84,002 | 0 |
| Department: 050 Health | | | | | |
| Service Area: 10 Primary HealthCare | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 02 Population Health, Safety and Management | | | | | |
| Budget Output: 320165 Primary Health care services | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| MPASAANA HC II | MPASAANA HC II | Programme Conditional Grant - Non Wage Recurrent | 0 | 11,612 | 8,709 |
| Department: 060 Education | | | | | |
| Service Area: 10 Pre-Primary and Primary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320162 Capitation (Primary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| BINIKIRA P.S | BINIKIRA P.S | Programme Conditional Grant - Non Wage Recurrent | 0 | 9,943 | 3,314 |

VOTE: 844

Kakumiro District

Quarter 3

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|-----------------------------------|--|--|-----------|--------|
| LCIII: 237638 Mpasaana Subcounty | | | | | |
| Department: 060 Education | | | | | |
| Service Area: 20 Secondary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320003 Assets and Facilities Management | | | | | |
| Item: 312121 Non-Residential Buildings - Acquisition | | | | | |
| Non Residential Buildings - Contractor | Mpasaana seed school construction | Programme Conditional Grant - Development | Roofing completed. Both window and door frames fixed, plastering of both internal and external done. Painting soon to start Terrazo works on going | 1,877,234 | 0 |
| Budget Output: 320158 Capitation (Secondary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| KISIITA SEED SS | KISIITA SEED SS | Programme Conditional Grant - Non Wage Recurrent | 0 | 102,000 | 68,000 |
| Department: 070 Roads and Engineering | | | | | |
| Service Area: 10 Community Access Roads | | | | | |
| Programme: 09 Integrated Transport Infrastructure And Services | | | | | |
| SubProgramme: 04 Transport Asset Management | | | | | |
| Budget Output: 260009 Road Maintenance | | | | | |
| Item: 263402 Transfer to Other Government Units | | | | | |
| URF transfers | Mpasaana SC | Other Transfers from Central Government Uganda Road Fund (URF) | 0 | 9,969 | 15,190 |
| Department: 080 Water | | | | | |
| Service Area: 10 Rural Water Supply and Sanitation | | | | | |
| Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management | | | | | |
| SubProgramme: 03 Water Resources Management | | | | | |
| Budget Output: 000006 Planning and Budgeting services | | | | | |
| Item: 312139 Other Structures - Acquisition | | | | | |
| Other Structures - Construction Works | Mpongo B | Programme Conditional Grant - Development | Borehole rehabilitated | 6,000 | 0 |

VOTE: 844

Kakumiro District

Quarter 3

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|-------------|-------------------|-------------------|----------------|--------|-------|
|-------------|-------------------|-------------------|----------------|--------|-------|

LCIII: 237639 Kasiita Subcounty

Department: 010 Administration

Service Area: 10 Administration and Management

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

Item: 263402 Transfer to Other Government Units

| | | | | | |
|-------------------|-------|-------------------------|--|---------|---|
| Kisiita Subcounty | Kyobu | Locally Raised Revenues | | 34,585 | 0 |
| Kisiita Subcounty | Kyobu | Locally Raised Revenues | | 126,224 | 0 |
| Kisiita Subcounty | Kyobu | Locally Raised Revenues | | 93,188 | 0 |

Department: 070 Roads and Engineering

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 04 Transport Asset Management

Budget Output: 260009 Road Maintenance

Item: 263402 Transfer to Other Government Units

| | | | | | |
|---------------|------------|--|---|--------|--------|
| URF transfers | Kisiita SC | Other Transfers from Central Government Uganda Road Fund (URF) | 0 | 22,303 | 33,984 |
|---------------|------------|--|---|--------|--------|

LCIII: 257517 Kijangi Subcounty

Department: 010 Administration

Service Area: 10 Administration and Management

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

Item: 263402 Transfer to Other Government Units

| | | | | | |
|-------------------|---------|-------------------------|--|---------|---|
| Kijangi Subcounty | Kijangi | Locally Raised Revenues | | 15,962 | 0 |
| Kijangi Subcounty | Kijangi | Locally Raised Revenues | | 106,516 | 0 |
| Kijangi Subcounty | Kijangi | Locally Raised Revenues | | 77,623 | 0 |

VOTE: 844

Kakumiro District

Quarter 3

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|-------------|-------------------|-------------------|----------------|--------|-------|
|-------------|-------------------|-------------------|----------------|--------|-------|

LCIII: 257517 Kijangi Subcounty

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320165 Primary Health care services

Item: 263308 Sector Conditional Grant (Non-Wage)

| | | | | | |
|---------------|----------------|--|---|--------|--------|
| KIGANDO HC II | KIGANDO HC III | Programme Conditional Grant - Non Wage Recurrent | 0 | 5,576 | 4,182 |
| KIGANDO HC II | KIGANDO HC II | Programme Conditional Grant - Non Wage Recurrent | 0 | 29,769 | 22,327 |

Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320162 Capitation (Primary)

Item: 263308 Sector Conditional Grant (Non-Wage)

| | | | | | |
|---------------|---------------|--|---|--------|-------|
| KIJANGI P.S. | KIJANGI P.S. | Programme Conditional Grant - Non Wage Recurrent | 0 | 3,807 | 2,538 |
| RWEMBUBA P.S. | RWEMBUBA P.S. | Programme Conditional Grant - Non Wage Recurrent | 0 | 14,485 | 4,828 |
| KIJANGI P.S. | KIJANGI P.S. | Programme Conditional Grant - Non Wage Recurrent | 0 | 19,349 | 6,450 |

Department: 070 Roads and Engineering

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 04 Transport Asset Management

Budget Output: 260009 Road Maintenance

Item: 263402 Transfer to Other Government Units

| | | | | | |
|---------------|------------|--|---|--------|--------|
| URF transfers | Kijangi SC | Other Transfers from Central Government Uganda Road Fund (URF) | 0 | 13,399 | 20,417 |
|---------------|------------|--|---|--------|--------|

VOTE: 844

Kakumiro District

Quarter 3

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|-------------------|--|-----------------------|---------|--------|
| LCIII: 257517 Kijangi Subcounty | | | | | |
| Department: 080 Water | | | | | |
| Service Area: 10 Rural Water Supply and Sanitation | | | | | |
| Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management | | | | | |
| SubProgramme: 03 Water Resources Management | | | | | |
| Budget Output: 000006 Planning and Budgeting services | | | | | |
| Item: 263310 Sector Development Grant | | | | | |
| Borehole Siting | Kabangwire | Programme Conditional Grant - Development | Siting planned for Q3 | 3,000 | 3,000 |
| Item: 312139 Other Structures - Acquisition | | | | | |
| Other Structures - Construction Works | Kabangwire | Programme Conditional Grant - Development | BOREHOLE DRILLED | 25,000 | 0 |
| LCIII: 257519 Kisiita Town Council | | | | | |
| Department: 010 Administration | | | | | |
| Service Area: 10 Administration and Management | | | | | |
| Programme: 16 Governance And Security | | | | | |
| SubProgramme: 01 Institutional Coordination | | | | | |
| Budget Output: 000014 Administrative and Support Services | | | | | |
| Item: 263402 Transfer to Other Government Units | | | | | |
| Kisiita TC | Kisiita Tc | Locally Raised Revenues | | 73,454 | 0 |
| Kisiita TC | Kisiita TC | Locally Raised Revenues | | 221,127 | 0 |
| Kisiita TC | Kisiita TC | Locally Raised Revenues | | 258,207 | 0 |
| Department: 050 Health | | | | | |
| Service Area: 10 Primary HealthCare | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 02 Population Health, Safety and Management | | | | | |
| Budget Output: 320165 Primary Health care services | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| KISIITA HU | KISIITA HC III | Programme Conditional Grant - Non Wage Recurrent | 0 | 29,769 | 22,327 |
| KISIITA HU | KISIITA HU | Programme Conditional Grant - Non Wage Recurrent | 0 | 32,286 | 24,215 |

VOTE: 844Kakumiro District

Quarter 3

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|----------------------|--|------------------|---------|---------|
| LCIII: 257519 Kisiita Town Council | | | | | |
| Department: 070 Roads and Engineering | | | | | |
| Service Area: 10 Community Access Roads | | | | | |
| Programme: 09 Integrated Transport Infrastructure And Services | | | | | |
| SubProgramme: 04 Transport Asset Management | | | | | |
| Budget Output: 260009 Road Maintenance | | | | | |
| Item: 263402 Transfer to Other Government Units | | | | | |
| URF transfers | Kisiita Town Council | Other Transfers from Central Government Uganda Road Fund (URF) | 0 | 198,959 | 110,541 |
| Department: 080 Water | | | | | |
| Service Area: 10 Rural Water Supply and Sanitation | | | | | |
| Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management | | | | | |
| SubProgramme: 03 Water Resources Management | | | | | |
| Budget Output: 000006 Planning and Budgeting services | | | | | |
| Item: 263310 Sector Development Grant | | | | | |
| Borehole siting | Kisiita A | Programme Conditional Grant - Development | Siting done | 3,000 | 0 |
| Item: 312139 Other Structures - Acquisition | | | | | |
| Other Structures - Construction Works | Kisiita A | Programme Conditional Grant - Development | Borehole drilled | 25,000 | 0 |
| LCIII: 273399 Igayaza Town Council | | | | | |
| Department: 010 Administration | | | | | |
| Service Area: 10 Administration and Management | | | | | |
| Programme: 16 Governance And Security | | | | | |
| SubProgramme: 01 Institutional Coordination | | | | | |
| Budget Output: 000014 Administrative and Support Services | | | | | |
| Item: 263402 Transfer to Other Government Units | | | | | |
| Igayaza Town council | Igayaza | Locally Raised Revenues | | 66,575 | 0 |
| Igayaza TC | Rubazi | Locally Raised Revenues | | 233,324 | 0 |
| Igayaza TC | Igayaza | Locally Raised Revenues | | 235,402 | 0 |

VOTE: 844

Kakumiro District

Quarter 3

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|--------------------------------------|---|-----------------------------|---------|--------|
| LCIII: 273399 Igayaza Town Council | | | | | |
| Department: 050 Health | | | | | |
| Service Area: 10 Primary HealthCare | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 02 Population Health, Safety and Management | | | | | |
| Budget Output: 320165 Primary Health care services | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| IGAYAZA HC III | IGAYAZA HC III | Programme Conditional Grant - Non Wage Recurrent | 0 | 29,769 | 22,327 |
| IGAYAZA HC III | IGAYAZA HC III | Programme Conditional Grant - Non Wage Recurrent | 0 | 28,855 | 21,641 |
| LCIII: 273400 Kakindo Town Council | | | | | |
| Department: 010 Administration | | | | | |
| Service Area: 10 Administration and Management | | | | | |
| Programme: 16 Governance And Security | | | | | |
| SubProgramme: 01 Institutional Coordination | | | | | |
| Budget Output: 000014 Administrative and Support Services | | | | | |
| Item: 263402 Transfer to Other Government Units | | | | | |
| Kakindo TC | Majeru | Locally Raised Revenues | | 66,575 | 0 |
| Kakindo TC | Majeru | Locally Raised Revenues | | 120,095 | 0 |
| Kakindo TC | Majeru | Locally Raised Revenues | | 235,402 | 0 |
| Department: 050 Health | | | | | |
| Service Area: 10 Primary HealthCare | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 02 Population Health, Safety and Management | | | | | |
| Budget Output: 320165 Primary Health care services | | | | | |
| Item: 224001 Medical Supplies and Services | | | | | |
| Equipment - Assorted Medical Equipment | Theatre equipments for Kakindo HC IV | District Discretionary Equalisation Development Grant | Procurement process ongoing | 12,000 | 0 |
| Equipment - Assorted Medical Equipment | Theatre equipments for Kakindo HC iV | District Discretionary Equalisation Development Grant | procurement done | 48,000 | 0 |

VOTE: 844 Kakumiro District

Quarter 3

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|-----------------------|---|-------------------------------|---------|-------|
| LCIII: 273400 Kakindo Town Council | | | | | |
| Department: 050 Health | | | | | |
| Service Area: 10 Primary HealthCare | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 02 Population Health, Safety and Management | | | | | |
| Budget Output: 320165 Primary Health care services | | | | | |
| Item: 312121 Non-Residential Buildings - Acquisition | | | | | |
| Other Structures - Construction Works | Fencing Kakindo HC IV | District Discretionary Equalisation Development Grant | construction at 90 % | 150,190 | 0 |
| Other Structures - Construction Works | Fencing Kakindo HC IV | District Discretionary Equalisation Development Grant | contruction at 90% completion | 101,810 | 0 |
| Department: 080 Water | | | | | |
| Service Area: 10 Rural Water Supply and Sanitation | | | | | |
| Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management | | | | | |
| SubProgramme: 03 Water Resources Management | | | | | |
| Budget Output: 000006 Planning and Budgeting services | | | | | |
| Item: 263310 Sector Development Grant | | | | | |
| Borehole Siting | Nyabakande | Programme Conditional Grant - Development | Siting planned for Q3 | 3,000 | 3,000 |
| Item: 312139 Other Structures - Acquisition | | | | | |
| Other Structures - Construction Works | Kyabasana | Programme Conditional Grant - Development | Borehole rehabilitation done | 6,000 | 0 |
| Other Structures - Construction Works | Nyabakande | Programme Conditional Grant - Development | BOREHOLE DRILLED | 25,000 | 0 |
| Other Structures - Construction Works | Betaniya-Kayembe | Programme Conditional Grant - Development | Borehole drilled | 25,000 | 0 |
| LCIII: 273401 Mpasaana Town Council | | | | | |
| Department: 010 Administration | | | | | |
| Service Area: 10 Administration and Management | | | | | |
| Programme: 16 Governance And Security | | | | | |
| SubProgramme: 01 Institutional Coordination | | | | | |
| Budget Output: 000014 Administrative and Support Services | | | | | |
| Item: 263402 Transfer to Other Government Units | | | | | |
| Mpasaana TC | Mpongo | Locally Raised Revenues | | 67,241 | 0 |
| Mpasaana TC | Mpongo | Locally Raised Revenues | | 78,289 | 0 |

VOTE: 844

Kakumiro District

Quarter 3

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|-------------------|--|----------------|---------|--------|
| LCIII: 273401 Mpasaana Town Council | | | | | |
| Department: 010 Administration | | | | | |
| Service Area: 10 Administration and Management | | | | | |
| Programme: 16 Governance And Security | | | | | |
| SubProgramme: 01 Institutional Coordination | | | | | |
| Budget Output: 000014 Administrative and Support Services | | | | | |
| Item: 263402 Transfer to Other Government Units | | | | | |
| Mpasaana TC | Mpongo | Locally Raised Revenues | | 237,609 | 0 |
| Department: 050 Health | | | | | |
| Service Area: 10 Primary HealthCare | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 02 Population Health, Safety and Management | | | | | |
| Budget Output: 320165 Primary Health care services | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| MPASAANA HC III | MPASAANA HC III | Programme Conditional Grant - Non Wage Recurrent | 0 | 20,337 | 15,253 |
| MPASAANA HC III | MPASAANA HC III | Programme Conditional Grant - Non Wage Recurrent | 0 | 29,769 | 22,327 |
| LCIII: 273402 Nkooko Town Council | | | | | |
| Department: 010 Administration | | | | | |
| Service Area: 10 Administration and Management | | | | | |
| Programme: 16 Governance And Security | | | | | |
| SubProgramme: 01 Institutional Coordination | | | | | |
| Budget Output: 000014 Administrative and Support Services | | | | | |
| Item: 263402 Transfer to Other Government Units | | | | | |
| Nkooko Tc | Kamusenene | Locally Raised Revenues | | 32,178 | 0 |
| Nkooko Tc | Kamusene | Locally Raised Revenues | | 23,753 | 0 |
| Nkooko TC | Kamusenene | Locally Raised Revenues | | 121,379 | 0 |

VOTE: 844 Kakumiro District

Quarter 3

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|-----------------------|---|-----------------------------------|---------|-------|
| LCIII: 273402 Nkooko Town Council | | | | | |
| Department: 080 Water | | | | | |
| Service Area: 10 Rural Water Supply and Sanitation | | | | | |
| Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management | | | | | |
| SubProgramme: 03 Water Resources Management | | | | | |
| Budget Output: 000006 Planning and Budgeting services | | | | | |
| Item: 263310 Sector Development Grant | | | | | |
| Borehole Siting | Nkooko Trading Center | Programme Conditional Grant - Development | Siting planned for Q3 | 3,000 | 3,000 |
| Item: 312139 Other Structures - Acquisition | | | | | |
| Other Structures - Construction Works | Kamusenene | Programme Conditional Grant - Development | Borehole rehabilitation completed | 6,000 | 0 |
| Other Structures - Construction Works | Nkooko Trading Center | Programme Conditional Grant - Development | BOREHOLE DRILLED | 25,000 | 0 |
| LCIII: 273403 Nyarweyo Town Council | | | | | |
| Department: 010 Administration | | | | | |
| Service Area: 10 Administration and Management | | | | | |
| Programme: 16 Governance And Security | | | | | |
| SubProgramme: 01 Institutional Coordination | | | | | |
| Budget Output: 000014 Administrative and Support Services | | | | | |
| Item: 263402 Transfer to Other Government Units | | | | | |
| Nyarweyo TC | Buruuko | Locally Raised Revenues | | 38,005 | 0 |
| Nyarweyo TC | Buruuko | Locally Raised Revenues | | 242,023 | 0 |
| Nyarweyo TC | Buruuko | Locally Raised Revenues | | 68,572 | 0 |
| Department: 080 Water | | | | | |
| Service Area: 10 Rural Water Supply and Sanitation | | | | | |
| Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management | | | | | |
| SubProgramme: 03 Water Resources Management | | | | | |
| Budget Output: 000006 Planning and Budgeting services | | | | | |
| Item: 263310 Sector Development Grant | | | | | |
| Borehole Siting | Kyentale | Programme Conditional Grant - Development | Siting done | 3,000 | 0 |
| Item: 312139 Other Structures - Acquisition | | | | | |
| Other Structures - Construction Works | Kyempungu | Programme Conditional Grant - Development | Borehole rehabilitation done | 6,000 | 0 |

VOTE: 844

Kakumiro District

Quarter 3

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|-------------------|---|--|---------|-------|
| LCIII: 273404 Kibijjo | | | | | |
| Department: 010 Administration | | | | | |
| Service Area: 10 Administration and Management | | | | | |
| Programme: 16 Governance And Security | | | | | |
| SubProgramme: 01 Institutional Coordination | | | | | |
| Budget Output: 000014 Administrative and Support Services | | | | | |
| Item: 263402 Transfer to Other Government Units | | | | | |
| Kibijjo SC | Isunga | Locally Raised Revenues | | 55,145 | 0 |
| Department: 060 Education | | | | | |
| Service Area: 10 Pre-Primary and Primary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320003 Assets and Facilities Management | | | | | |
| Item: 312121 Non-Residential Buildings - Acquisition | | | | | |
| Non Residential Buildings Schools | Kabuubwa ps | Programme Conditional Grant - Development | Construction works completed pending commissioning | 130,000 | 0 |
| Item: 312129 Other Buildings other than dwellings - Acquisition | | | | | |
| Other Buildings Other than Dwellings - Other Construction works | Kabuubwa ps | Programme Conditional Grant - Development | 5 stance aligned latrine construction completed | 34,000 | 0 |
| Department: 080 Water | | | | | |
| Service Area: 10 Rural Water Supply and Sanitation | | | | | |
| Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management | | | | | |
| SubProgramme: 03 Water Resources Management | | | | | |
| Budget Output: 000006 Planning and Budgeting services | | | | | |
| Item: 312139 Other Structures - Acquisition | | | | | |
| Other Structures - Construction Works | Nakasagazi | Programme Conditional Grant - Development | Borehole rehabilitation completed | 6,000 | 0 |

VOTE: 844

Kakumiro District

Quarter 3

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|---------------------------|---|---|---------|--------|
| LCIII: 273405 Kikoora | | | | | |
| Department: 010 Administration | | | | | |
| Service Area: 10 Administration and Management | | | | | |
| Programme: 16 Governance And Security | | | | | |
| SubProgramme: 01 Institutional Coordination | | | | | |
| Budget Output: 000014 Administrative and Support Services | | | | | |
| Item: 263402 Transfer to Other Government Units | | | | | |
| Kikoora | Kikoora | Locally Raised Revenues | | 30,404 | 0 |
| Kikoora | Kikoora | Locally Raised Revenues | | 118,147 | 0 |
| Kikoora | Kikoora | Locally Raised Revenues | | 86,809 | 0 |
| Department: 060 Education | | | | | |
| Service Area: 10 Pre-Primary and Primary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320003 Assets and Facilities Management | | | | | |
| Item: 312121 Non-Residential Buildings - Acquisition | | | | | |
| Non Residential Buildings Schools | St Marys Muhumuza Kikoora | Programme Conditional Grant - Development | Construction works completed and commissioned | 130,000 | 0 |
| Department: 080 Water | | | | | |
| Service Area: 10 Rural Water Supply and Sanitation | | | | | |
| Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management | | | | | |
| SubProgramme: 03 Water Resources Management | | | | | |
| Budget Output: 000006 Planning and Budgeting services | | | | | |
| Item: 263310 Sector Development Grant | | | | | |
| Construction of 4-stance lined pit latrine | Kikoora Market | Programme Conditional Grant - Development | procurement process on-going | 28,000 | 25,810 |

VOTE: 844

Kakumiro District

Quarter 3

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|-------------------|--|-----------------------------------|--------|-------|
| LCIII: 273406 Kyabasaija | | | | | |
| Department: 010 Administration | | | | | |
| Service Area: 10 Administration and Management | | | | | |
| Programme: 16 Governance And Security | | | | | |
| SubProgramme: 01 Institutional Coordination | | | | | |
| Budget Output: 000014 Administrative and Support Services | | | | | |
| Item: 263402 Transfer to Other Government Units | | | | | |
| Kyabasaija | Gayaza | Locally Raised Revenues | | 13,681 | 0 |
| Kyabasaija | Gayaza | Locally Raised Revenues | | 79,700 | 0 |
| Kyabasaija | Lubaya | Locally Raised Revenues | | 56,443 | 0 |
| Department: 050 Health | | | | | |
| Service Area: 10 Primary HealthCare | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 02 Population Health, Safety and Management | | | | | |
| Budget Output: 320165 Primary Health care services | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| NCWANGA HC II | NCWANGA HC II | Programme Conditional Grant - Non Wage Recurrent | 0 | 11,612 | 8,709 |
| Department: 080 Water | | | | | |
| Service Area: 10 Rural Water Supply and Sanitation | | | | | |
| Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management | | | | | |
| SubProgramme: 03 Water Resources Management | | | | | |
| Budget Output: 000006 Planning and Budgeting services | | | | | |
| Item: 312139 Other Structures - Acquisition | | | | | |
| Other Structures - Construction Works | Kitanda Ps | Programme Conditional Grant - Development | Borehole rehabilitation completed | 6,000 | 0 |
| Other Structures - Construction Works | Gayaza | Programme Conditional Grant - Development | BOREHOLE DRILLED | 25,000 | 0 |

VOTE: 844

Kakumiro District

Quarter 3

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|-------------------|--|---|---------|--------|
| LCIII: 273407 Mwitanzige | | | | | |
| Department: 010 Administration | | | | | |
| Service Area: 10 Administration and Management | | | | | |
| Programme: 16 Governance And Security | | | | | |
| SubProgramme: 01 Institutional Coordination | | | | | |
| Budget Output: 000014 Administrative and Support Services | | | | | |
| Item: 263402 Transfer to Other Government Units | | | | | |
| Mwitanzige | Mwitanzige | Locally Raised Revenues | | 83,946 | 0 |
| Mwitanzige | Mwitanzige | Locally Raised Revenues | | 100,700 | 0 |
| Mwitanzige | Mwitanzige | Locally Raised Revenues | | 73,029 | 0 |
| Department: 050 Health | | | | | |
| Service Area: 10 Primary HealthCare | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 02 Population Health, Safety and Management | | | | | |
| Budget Output: 320165 Primary Health care services | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| Mwitanzige HC III | Mwitanzige HC III | Programme Conditional Grant - Non Wage Recurrent | 0 | 13,140 | 9,855 |
| Mwitanzige HC III | Mwitanzige HC III | Programme Conditional Grant - Non Wage Recurrent | 0 | 29,769 | 22,327 |
| Department: 060 Education | | | | | |
| Service Area: 10 Pre-Primary and Primary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320003 Assets and Facilities Management | | | | | |
| Item: 312129 Other Buildings other than dwellings - Acquisition | | | | | |
| Other Buildings Other than Dwellings - Other Construction works | Nyakafunjo Ps | Programme Conditional Grant - Development | 5 Stance aligned latrine construction completed | 34,000 | 0 |

VOTE: 844

Kakumiro District

Quarter 3

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|-------------------|--|-----------------------------------|--------|-------|
| LCIII: 273407 Mwitanzige | | | | | |
| Department: 080 Water | | | | | |
| Service Area: 10 Rural Water Supply and Sanitation | | | | | |
| Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management | | | | | |
| SubProgramme: 03 Water Resources Management | | | | | |
| Budget Output: 000006 Planning and Budgeting services | | | | | |
| Item: 263310 Sector Development Grant | | | | | |
| Borehole Siting | Bulemba | Programme Conditional Grant - Development | Siting planned for Q3 | 3,000 | 3,000 |
| Borehole Siting | Salama | Programme Conditional Grant - Development | Siting planned for Q3 | 3,000 | 3,000 |
| Item: 312139 Other Structures - Acquisition | | | | | |
| Other Structures - Construction Works | Karokarungi | Programme Conditional Grant - Development | Borehole rehabilitation completed | 6,000 | 0 |
| Other Structures - Construction Works | Bulemba | Programme Conditional Grant - Development | Borehole drilled | 25,000 | 0 |
| Other Structures - Construction Works | Salama | Programme Conditional Grant - Development | BOREHOLE DRILLED | 25,000 | 0 |
| LCIII: 273956 Kisengwe | | | | | |
| Department: 010 Administration | | | | | |
| Service Area: 10 Administration and Management | | | | | |
| Programme: 16 Governance And Security | | | | | |
| SubProgramme: 01 Institutional Coordination | | | | | |
| Budget Output: 000014 Administrative and Support Services | | | | | |
| Item: 263402 Transfer to Other Government Units | | | | | |
| Kisengwe | Kyebando | Locally Raised Revenues | | 16,399 | 0 |
| Kisengwe | Kyebando | Locally Raised Revenues | | 94,562 | 0 |
| Kisengwe | Kyebando | Locally Raised Revenues | | 68,181 | 0 |
| Department: 050 Health | | | | | |
| Service Area: 10 Primary HealthCare | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 02 Population Health, Safety and Management | | | | | |
| Budget Output: 320165 Primary Health care services | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| KISEGWE HC III | KISEGWE HC III | Programme Conditional Grant - Non Wage Recurrent | 0 | 13,049 | 9,787 |

VOTE: 844

Kakumiro District

Quarter 3

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|------------------------------|---|-----------------------------------|---------|--------|
| LCIII: 273956 Kisengwe | | | | | |
| Department: 050 Health | | | | | |
| Service Area: 10 Primary HealthCare | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 02 Population Health, Safety and Management | | | | | |
| Budget Output: 320165 Primary Health care services | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| KISEGWE HC III | KISEGWE HC III | Programme Conditional Grant - Non Wage Recurrent | 0 | 29,769 | 22,327 |
| Department: 080 Water | | | | | |
| Service Area: 10 Rural Water Supply and Sanitation | | | | | |
| Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management | | | | | |
| SubProgramme: 03 Water Resources Management | | | | | |
| Budget Output: 000006 Planning and Budgeting services | | | | | |
| Item: 263303 District Discretionary Development Equalization Grant | | | | | |
| Retention of Kisengwe WSS | Kisengwe | District Discretionary Equalisation Development Grant | Defects liability period still on | 2,500 | 0 |
| Item: 263310 Sector Development Grant | | | | | |
| Borehole Siting | Rwamalenge B | Programme Conditional Grant - Development | Siting planned for Q3 | 3,000 | 3,000 |
| Item: 312139 Other Structures - Acquisition | | | | | |
| Other Structures - Construction Works | Kasunga | Programme Conditional Grant - Development | Borehole rehabilitation completed | 6,000 | 0 |
| Other Structures - Construction Works | Rwamalenge B | Programme Conditional Grant - Development | Borehole drilled | 25,000 | 0 |
| LCIII: S1910 Missing Subcounty | | | | | |
| Department: 050 Health | | | | | |
| Service Area: 10 Primary HealthCare | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 02 Population Health, Safety and Management | | | | | |
| Budget Output: 320022 Immunisation Services | | | | | |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Allowances | EPI ACTIVITIES DISTRICT WIDE | External Financing World Health Organisation (WHO) | | 192,256 | 0 |

VOTE: 844

Kakumiro District

Quarter 3

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|---------------------------------------|---|---------------------------------------|---------|--------|
| LCIII: S1910 Missing Subcounty | | | | | |
| Department: 050 Health | | | | | |
| Service Area: 10 Primary HealthCare | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 02 Population Health, Safety and Management | | | | | |
| Budget Output: 320165 Primary Health care services | | | | | |
| Item: 221008 Information and Communication Technology Supplies. | | | | | |
| ICT - Tablet Computers | 3 laptop computers - DHO office | District Discretionary Equalisation Development Grant | Procurement process completed | 18,000 | 16,000 |
| ICT - Photocopiers | Kyocera printer DHO's Office | District Discretionary Equalisation Development Grant | Procurement process completed | 5,000 | 4,500 |
| Item: 224001 Medical Supplies and Services | | | | | |
| Equipment - Assorted Medical Equipment | Theatre equipments for Kakumiro HC IV | District Discretionary Equalisation Development Grant | procured | 60,000 | 0 |
| Item: 225202 Environment Impact Assessment for Capital Works | | | | | |
| Environmental Impact Assessment - Capital Works | capital projects | Programme Conditional Grant - Development | Done for Kikwaya and Mukoora HC III's | 10,000 | 5,000 |
| Item: 225203 Appraisal and Feasibility Studies for Capital Works | | | | | |
| Feasibility Studies or Screening of Projects - Feasibility Study | Capital Projects | Programme Conditional Grant - Development | done for kikwaya and Mukoora | 5,000 | 1,233 |
| Item: 225204 Monitoring and Supervision of capital work | | | | | |
| payment of clerk of works | capital projects | District Discretionary Equalisation Development Grant | Procurement process ongoing | 24,000 | 0 |
| Monitoring and supervision | Project monitoring | District Discretionary Equalisation Development Grant | ongoing | 5,000 | 0 |
| Monitoring and supervision of capital projects | Capital Projects | District Discretionary Equalisation Development Grant | ongoing | 119,675 | 0 |
| Monitoring sand supervision of capital projects | Monitoring projects | District Discretionary Equalisation Development Grant | ongoing | 13,742 | 0 |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Allowances | rave in land allowance | District Discretionary Equalisation Development Grant | ongoing | 7,414 | 0 |

VOTE: 844 Kakumiro District

Quarter 3

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|----------------------------------|---|--------------------|---------|---------|
| LCIII: S1910 Missing Subcounty | | | | | |
| Department: 050 Health | | | | | |
| Service Area: 10 Primary HealthCare | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 02 Population Health, Safety and Management | | | | | |
| Budget Output: 320165 Primary Health care services | | | | | |
| Item: 228002 Maintenance-Transport Equipment | | | | | |
| Vehicle Maintenance - Service, Repair and Maintenance | surviellance vehicle maintenance | District Discretionary Equalisation Development Grant | vehicle maintained | 10,000 | 400 |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| KAKUMIROHU | KAKUMIRO HC IV | Programme Conditional Grant - Non Wage Recurrent | 0 | 148,847 | 111,635 |
| BUKUMI HC II | BUKUMI HC II | Programme Conditional Grant - Non Wage Recurrent | 0 | 11,612 | 8,709 |
| KAKUMIROHU | KAKUMIROHU | Programme Conditional Grant - Non Wage Recurrent | 0 | 101,257 | 75,942 |
| NALWEYO HU | NALWEYO HU | Programme Conditional Grant - Non Wage Recurrent | 0 | 31,111 | 23,333 |
| NKOOKO HEALTH UNIT | NKOOKO HEALTH UNIT | Programme Conditional Grant - Non Wage Recurrent | 0 | 30,772 | 23,079 |
| NKOOKO HEALTH UNIT | NKOOKO HEALTH UNIT | Programme Conditional Grant - Non Wage Recurrent | 0 | 29,769 | 22,327 |
| KITAIHUKA HU | KITAIHUKA HU | Programme Conditional Grant - Non Wage Recurrent | 0 | 4,719 | 3,539 |
| MUKOORA HEALTH UNIT | MUKOORA HEALTH UNIT | Programme Conditional Grant - Non Wage Recurrent | 0 | 14,885 | 11,164 |
| KABUUBWA HU | KABUUBWA HU | Programme Conditional Grant - Non Wage Recurrent | 0 | 29,769 | 22,327 |
| KITAIHUKA HU | KITAIHUKA HU | Programme Conditional Grant - Non Wage Recurrent | 0 | 29,769 | 22,327 |
| KABUUBWA HU | KABUUBWA HU III | Programme Conditional Grant - Non Wage Recurrent | 0 | 4,969 | 3,727 |
| NALWEYO HU | NALWEYO HU | Programme Conditional Grant - Non Wage Recurrent | 0 | 29,769 | 22,327 |

VOTE: 844

Kakumiro District

Quarter 3

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|--------------------------------|---|--------------------------|---------|--------|
| LCIII: S1910 Missing Subcounty | | | | | |
| Department: 050 Health | | | | | |
| Service Area: 10 Primary HealthCare | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 02 Population Health, Safety and Management | | | | | |
| Budget Output: 320165 Primary Health care services | | | | | |
| Item: 312121 Non-Residential Buildings - Acquisition | | | | | |
| Other Structures - Construction Works | Retention for capital projects | District Discretionary Equalisation Development Grant | Paid | 158,944 | 0 |
| Item: 312216 Cycles - Acquisition | | | | | |
| Cycles - Motorcycles | 2 YAMAHA Sport Motor cycles | District Discretionary Equalisation Development Grant | procuremnet completed | 50,000 | 0 |
| Service Area: 30 Health Management and Supervision | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 02 Population Health, Safety and Management | | | | | |
| Budget Output: 320066 Health System Strengthening | | | | | |
| Item: 221007 Books, Periodicals & Newspapers | | | | | |
| Newspapers - Assorted Newspapers | DHO's Office | Programme Conditional Grant - Non Wage Recurrent | 0 | 720 | 360 |
| Budget Output: 320086 HIV& AIDS Research, Advocacy & Communication | | | | | |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Allowances | Support to HIV activities | External Financing Baylor International (Uganda) | Planned for next Quarter | 29,834 | 7,336 |
| Department: 060 Education | | | | | |
| Service Area: 10 Pre-Primary and Primary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320162 Capitation (Primary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| KISIITA P.S. | KISIITA P.S. | Programme Conditional Grant - Non Wage Recurrent | 0 | 24,890 | 16,593 |
| KIJWENGE P.S. | KIJWENGE P.S. | Programme Conditional Grant - Non Wage Recurrent | 0 | 14,205 | 9,470 |
| KAKUMIRO BOYS P.S. | KAKUMIRO BOYS P.S. | Programme Conditional Grant - Non Wage Recurrent | 0 | 25,860 | 17,240 |

VOTE: 844 Kakumiro District

Quarter 3

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------|--|----------------|--------|--------|
| LCIII: S1910 Missing Subcounty | | | | | |
| Department: 060 Education | | | | | |
| Service Area: 10 Pre-Primary and Primary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320162 Capitation (Primary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| KITUTUMA P.S | KITUTUMA P.S | Programme Conditional Grant - Non Wage Recurrent | 0 | 12,695 | 8,463 |
| NYAKAFUNJO P.S. | NYAKAFUNJO P.S. | Programme Conditional Grant - Non Wage Recurrent | 0 | 15,684 | 10,456 |
| KYAKIJUUTO P.S | KYAKIJUUTO P.S | Programme Conditional Grant - Non Wage Recurrent | 0 | 11,208 | 7,472 |
| KAKINDO COU | KAKINDO COU | Programme Conditional Grant - Non Wage Recurrent | 0 | 18,175 | 12,117 |
| Kakindo | Kakindo | Programme Conditional Grant - Non Wage Recurrent | 0 | 13,789 | 9,192 |
| KITEGURA P.S. | KITEGURA P.S. | Programme Conditional Grant - Non Wage Recurrent | 0 | 11,937 | 7,958 |
| KYABASAIJJA | KYABASAIJJA P/S | Programme Conditional Grant - Non Wage Recurrent | 0 | 14,250 | 9,500 |
| KIRYAMASASA P.S. | KIRYAMASASA P.S. | Programme Conditional Grant - Non Wage Recurrent | 0 | 18,908 | 12,605 |
| NYABIRUNGI P.S. | NYABIRUNGI P.S. | Programme Conditional Grant - Non Wage Recurrent | 0 | 8,970 | 5,980 |
| NALWEYO P.S. | NALWEYO P.S. | Programme Conditional Grant - Non Wage Recurrent | 0 | 13,486 | 8,991 |
| MITEMBO P.S. | MITEMBO P.S. | Programme Conditional Grant - Non Wage Recurrent | 0 | 12,537 | 8,358 |
| ISUNGA P.S. | ISUNGA P.S. | Programme Conditional Grant - Non Wage Recurrent | 0 | 10,516 | 7,010 |
| BUSINGE P.S. | BUSINGE P.S. | Programme Conditional Grant - Non Wage Recurrent | 0 | 14,707 | 9,805 |

VOTE: 844

Kakumiro District

Quarter 3

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|------------------------|--|----------------|--------|--------|
| LCIII: S1910 Missing Subcounty | | | | | |
| Department: 060 Education | | | | | |
| Service Area: 10 Pre-Primary and Primary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320162 Capitation (Primary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| IRINDIMURA P.S. | IRINDIMURA P.S. | Programme Conditional Grant - Non Wage Recurrent | 0 | 12,540 | 8,360 |
| KYEBANDO P.S. | KYEBANDO P.S. | Programme Conditional Grant - Non Wage Recurrent | 0 | 16,708 | 11,139 |
| MUKOORA P.S. | MUKOORA P.S. | Programme Conditional Grant - Non Wage Recurrent | 0 | 13,793 | 9,196 |
| KANYAWAWA P.S. | KANYAWAWA P.S. | Programme Conditional Grant - Non Wage Recurrent | 0 | 10,143 | 6,762 |
| KISAIGI P.S. | KISAIGI P.S. | Programme Conditional Grant - Non Wage Recurrent | 0 | 12,080 | 8,053 |
| KALANGALA P.S | KALANGALA P.S | Programme Conditional Grant - Non Wage Recurrent | 0 | 15,126 | 10,084 |
| BUJOJO P.S. | BUJOJO P.S. | Programme Conditional Grant - Non Wage Recurrent | 0 | 15,848 | 10,565 |
| KYAKAPERRE ACADEMY P.S | KYAKAPERRE ACADEMY P.S | Programme Conditional Grant - Non Wage Recurrent | 0 | 11,872 | 7,915 |
| NCHWANGA P.S. | NCHWANGA P.S. | Programme Conditional Grant - Non Wage Recurrent | 0 | 10,141 | 6,761 |
| RWENSERA P.S. | RWENSERA P.S. | Programme Conditional Grant - Non Wage Recurrent | 0 | 7,622 | 5,081 |
| KABUBWA P.S. | KABUBWA P.S. | Programme Conditional Grant - Non Wage Recurrent | 0 | 16,166 | 10,777 |
| MPASAANA P.S. | MPASAANA P.S. | Programme Conditional Grant - Non Wage Recurrent | 0 | 17,248 | 5,749 |
| NYAMIRAMA P.S. | NYAMIRAMA P.S. | Programme Conditional Grant - Non Wage Recurrent | 0 | 20,510 | 6,837 |

VOTE: 844Kakumiro District

Quarter 3

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|----------------------|--|----------------|--------|-------|
| LCIII: S1910 Missing Subcounty | | | | | |
| Department: 060 Education | | | | | |
| Service Area: 10 Pre-Primary and Primary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320162 Capitation (Primary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| KAIGURUMBA P.S | KAIGURUMBA P.S | Programme Conditional Grant - Non Wage Recurrent | 0 | 12,551 | 4,184 |
| KAKUMIRO PUBLIC P.S. | KAKUMIRO PUBLIC P.S. | Programme Conditional Grant - Non Wage Recurrent | 0 | 10,176 | 3,392 |
| MUNSA P.S. | MUNSA P.S. | Programme Conditional Grant - Non Wage Recurrent | 0 | 7,739 | 2,580 |
| KITABONA P.S | KITABONA P.S | Programme Conditional Grant - Non Wage Recurrent | 0 | 9,885 | 1,262 |
| KITANDA P.S. | KITANDA P.S. | Programme Conditional Grant - Non Wage Recurrent | 0 | 8,149 | 2,716 |
| KAMUSENENE | KAMUSENENE P.S | Programme Conditional Grant - Non Wage Recurrent | 0 | 8,875 | 2,958 |
| KISENGWE P.S | KISENGWE P.S | Programme Conditional Grant - Non Wage Recurrent | 0 | 22,177 | 7,392 |
| BURUUKO P.S. | BURUUKO P.S. | Programme Conditional Grant - Non Wage Recurrent | 0 | 9,737 | 3,246 |
| KYAKUTEREKERA SCH. | KYAKUTEREKERA SCH. | Programme Conditional Grant - Non Wage Recurrent | 0 | 18,206 | 6,069 |
| KIBIJJJO P.S. | KIBIJJJO P.S. | Programme Conditional Grant - Non Wage Recurrent | 0 | 7,239 | 2,413 |
| NKOOKO P.S. | NKOOKO P.S. | Programme Conditional Grant - Non Wage Recurrent | 0 | 20,640 | 6,880 |
| MPONGO P.S. | MPONGO P.S. | Programme Conditional Grant - Non Wage Recurrent | 0 | 9,165 | 3,055 |
| KAKUMIRO BOYS P.S. | KAKUMIRO BOYS P.S. | Programme Conditional Grant - Non Wage Recurrent | 0 | 4,653 | 1,551 |

VOTE: 844

Kakumiro District

Quarter 3

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|-----------------------|--|---|---------|---------|
| LCIII: S1910 Missing Subcounty | | | | | |
| Department: 060 Education | | | | | |
| Service Area: 10 Pre-Primary and Primary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320162 Capitation (Primary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| KIRYAMASASA P.S. | Kiryamasasa P/S | Programme Conditional Grant - Non Wage Recurrent | 0 | 3,596 | 1,199 |
| Service Area: 20 Secondary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320003 Assets and Facilities Management | | | | | |
| Item: 225203 Appraisal and Feasibility Studies for Capital Works | | | | | |
| Feasibility Studies or Screening of Projects Feasibility Study | Kakumiro | Programme Conditional Grant - Development | Feasibility Studies or Screening of Projects Feasibility Study done | 29,000 | 0 |
| Budget Output: 320158 Capitation (Secondary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| ST JOSEPH SS KASAMBYA | ST JOSEPH SS KASAMBYA | Programme Conditional Grant - Non Wage Recurrent | 0 | 30,736 | 20,491 |
| ST ALBERT SSS KAKINDO | ST ALBERT SSS KAKINDO | Programme Conditional Grant - Non Wage Recurrent | 0 | 105,680 | 70,453 |
| NALWEYO SS | NALWEYO SS | Programme Conditional Grant - Non Wage Recurrent | 0 | 217,560 | 145,040 |
| ST JOSEPH SS NKOOKO | ST JOSEPH SS NKOOKO | Programme Conditional Grant - Non Wage Recurrent | 0 | 27,520 | 18,347 |
| Service Area: 40 Education&Sports Management and Inspection | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 120007 Support Services | | | | | |
| Item: 221008 Information and Communication Technology Supplies. | | | | | |
| ICT - Printers | District Headquarters | Transitional Conditional Grant - Development | | 3,500 | 0 |

VOTE: 844

Kakumiro District

Quarter 3

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|-----------------------|--|----------------------------|--------|-------|
| LCIII: S1910 Missing Subcounty | | | | | |
| Department: 060 Education | | | | | |
| Service Area: 40 Education&Sports Management and Inspection | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 120007 Support Services | | | | | |
| Item: 312216 Cycles - Acquisition | | | | | |
| Cycles - Motorcycles | District Headquarters | Transitional Conditional Grant - Development | | 80,000 | 0 |
| Department: 080 Water | | | | | |
| Service Area: 10 Rural Water Supply and Sanitation | | | | | |
| Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management | | | | | |
| SubProgramme: 03 Water Resources Management | | | | | |
| Budget Output: 000006 Planning and Budgeting services | | | | | |
| Item: 221009 Welfare and Entertainment | | | | | |
| Welfare - Facilitation and Allowances | Headquarters | Programme Conditional Grant - Non Wage Recurrent | 0 | 1,000 | 800 |
| Item: 222001 Information and Communication Technology Services. | | | | | |
| Telecommunication Services - Airtime and Mobile Phone Services | Headquarters | Locally Raised Revenues | 0 | 1,000 | 524 |
| Item: 263310 Sector Development Grant | | | | | |
| WATER QUALITY ANALYSIS | Headquarters | Programme Conditional Grant - Development | Quality analysis conducted | 12,000 | 2,313 |