

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 2024/25. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Maweje Andrew
(Accounting Officer)

Signed on Date: 09-05-2025

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 2024/25	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	792,000	1,133,618	679,978	86%
Discretionary Government Transfers	6,378,737	6,800,111	5,276,055	83%
Conditional Government Transfers	32,690,393	35,272,995	28,748,299	88%
Other Government Transfers	893,740	1,098,862	390,689	44%
External Financing	412,789	412,789	165,659	40%
Total Revenues shares	41,167,659	44,718,375	35,260,680	86%

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

Programme	Approved Budget 2024/25	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	4,476,205	5,602,521	2,795,016	62%
Tourism Development	14,814	14,814	6,230	42%
Natural Resources, Environment, Climate Change, Land And Water Management	1,812,999	1,832,999	745,116	41%
Private Sector Development	122,521	127,054	68,516	56%
Integrated Transport Infrastructure And Services	2,004,689	2,004,689	1,262,983	63%
Digital Transformation	37,330	37,330	10,924	29%
Human Capital Development	24,343,409	26,008,817	15,978,980	66%
Public Sector Transformation	3,469,228	3,684,668	1,449,410	42%
Community Mobilization And Mindset Change	267,307	325,048	159,638	60%
Governance And Security	4,103,502	4,530,496	2,609,306	64%
Development Plan Implementation	515,653	549,938	361,925	70%
Grand Total	41,167,659	44,718,375	25,448,045	62%
Wage	21,083,537	21,647,157	14,162,327	67%
Non-Wage Recurrent	10,662,139	11,153,667	6,275,987	59%
Domestic Devt	9,009,194	11,504,762	4,854,805	54%
External Financing	412,789	412,789	154,925	38%

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2024/25

By the end of Third Quarter, Kukumiro District Local Government had realized an overall Revenue Performance of UGX 35,260,680/= receipts from various Revenue Sources contributing to 86% of the Annual Budget of which , Local revenue of UGX.678,721,000 contributing to 86% of the annual budget. Discretionary Government Transfers of UGX.5,276,055,000 contributing to 83%, Conditional Government Transfers worthy UGX.28,748,299,000 contributing 88% of the annual budget, Other Government transfers worthy UGX.390,689,000 contributing to 44% of the annual budget and external Financing worthy UGX.165,659,000 contributing to 40% of the annual budget. The overall budget performance of the annual budget stands at UGX. 35,259,423,000/= of the planned budget of UGX.41, 167,659,000 resulting into 86% of the annual budget.

The money that was received from the different revenue sources was spent across the following programs

Agro-industrialization spent UGX.2,795,016,000 contributing to 62% of the planned.

Tourism Development spent UGX.6,230,000 contributing to 42% of the planned.

Natural resources, environment, Climate Change, Land and water Management spent UGX.745,116,000 contributing 41% of the planned budget.

Private Sector Development spent UGX.68,516,000 contributing to 56% of the planned.

Integrated Transport infrastructure and Services spent UGX. 1,262,983,000 contributing to 63% of the Planned.

Digital Transformation spent UGX. 10,924,000 contributing to 29% of the planned.

Human Capital Development spent UGX. 15,978,980,000 contributing to 66% of the planned.

Public Sector Transformation spent UGX 1,449,410,000 contributing to 42%

Community Mobilization and Mindset Change spent UGX 159,638,000 contributing to 60% of the planned.

Governance and security spent UGX 2,609,306,000 contributing to 64% of the planned.

Development Plan Implementation spent UGX 361,925,000 contributing to 70% of the planned.

The overall expenditure of the Kakumiro DLG is UGX 25,448,045,000

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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	792,000	1,133,618	679,978	86%
Business licenses	127,350	127,350	336,731	264%
Local Services Tax-Payable By Individuals	96,000	96,000	35,625	37%
Market /Gate Charges	83,350	83,350	30,668	37%
Other fees e.g. street parking fees	10,000	10,000	56,752	568%
Other licenses	20,300	20,300	10,855	53%
Sector Development Grant	455,000	455,000	209,347	46%
Discretionary Government Transfers	6,378,737	6,800,111	5,276,055	83%
District Discretionary Equalisation Development Grant	934,309	934,309	934,309	100%
District Unconditional Grant Non-Wage	1,358,815	1,466,056	1,019,111	75%
District Unconditional Grant Wage	3,671,658	3,985,792	2,989,344	81%
Urban Discretionary Equalisation Development Grant	91,298	91,298	91,298	100%
Urban Unconditional Non-Wage	322,657	322,657	241,993	75%
Conditional Government Transfers	32,690,393	35,272,995	28,748,299	88%
Programme Conditional Grant - Non Wage Recurrent	7,749,927	7,749,927	5,640,573	73%
Programme Conditional Grant - Development	6,413,772	8,746,887	8,746,887	136%
Programme Conditional Grant - Wage Recurrent	17,411,879	17,661,365	13,246,024	76%
Transitional Conditional Grant - Development	1,114,815	1,114,815	1,114,815	100%
Other Government Transfers	893,740	1,098,862	390,689	44%
Agriculture Cluster Development Project (ACDP)	146,500	146,500	0	0%
Agro Forestry Activities	38,000	38,000	19,000	50%
Foot and Mouth Disease Vaccination	0	10,600	0	
GROW Project	16,000	17,518	0	0%
Micro Projects under Luwero Rwenzori Development Programme	0	0	0	
Parish Community Associations (PCAs)	232,000	232,000	136,620	59%
Physical Planning	0	20,000	20,000	

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Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Support to PLE (UNEB)	29,000	31,600	31,600	109%
Uganda Climate Smart Agricultural Transformation Project	0	150,335	0	
Uganda Road Fund (URF)	417,240	417,240	180,235	43%
Youth Livelihood Programme (YLP)	15,000	35,070	3,234	22%
External Financing	412,789	412,789	165,659	40%
Baylor International (Uganda)	29,834	29,834	7,336	25%
Global Alliance for Vaccines and Immunization (GAVI)	382,955	382,955	158,324	41%
Total Revenues Shares	41,167,659	44,718,375	35,260,680	86%

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Cumulative Performance for Locally Raised Revenues

Kakumiro District Local Government has mobilized UGX.678,172,000= representing 86% of the Approved Budget of UGX. 792,000,000/= for FY2024/25 by the end of the third quarter. This was majorly from:

Business Licenses UGX 336,731,000 contributing 264% of the Planned LR source

Local Service tax payable by individuals UGX 35,625,000 contributing 37% of the Planned LR source

Market/Gate charges UGX 30,668,000 contributing to 37% of the planned LR source

Other fees UGX 55,495,000 contributing to 555% of the planned LR source

Other licenses UGX 10,855,000 contributing to 53% of the planned LR source

Sectoral Development Grants UGX 209,347,000 contributing to 46% of planned LR source

The overall local revenue for the district stands at UGX 678,172,000 contributing to 46% of the planned Local Revenue

Cumulative Performance for Central Government Transfers

In the third quarter, the District planned to receive UGX. 8,172,598,307 of the conditional Government transfers but received UGX.9,085,679,465.This was due to the receipt of a supplementary budget for the funds that were revoted back for the financial year. The total annual conditional grant is UGX.32,690,393,232

The total Annual Discretionary transfers UGX.6,378,736 and the planned revenues for Q2 is UGX.1,594,684,125 but actually received UGX. 1,758,684,852. This is due to some of the development funds that come in one third for three quarters only

Cumulative Performance for Other Government Transfers

The District had planned to receive UGX.219,684,896 but actually received UGX.39,000,000 which is lower than what was planned. These funds came from Agro-forestry activities UGX. 19,000,000 and GROW project UGX. 20,000,000. This is due to under remittance ACDP, URF, Micro project, YLP, GROW and Agro-forestry activities

Cumulative Performance for External Financing

The District had planned to receive UGX. 103,197,359 during quarter three but actually did not receive any funding of the planned budget for the quarter. This is due to donors not sending in resources as earlier 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	6,017,729	0	3,151,500	52%	870,440
Sub-Total	6,017,729	0	3,151,500	52%	870,440
Department: Finance					
10 Financial Management and Accountability (LG)	325,266	0	237,565	73%	77,167
Sub-Total	325,266	0	237,565	73%	77,167
Department: Statutory bodies					
10 Legislation and Oversight	881,990	0	511,296	58%	168,204
Sub-Total	881,990	0	511,296	58%	168,204
Department: Production and Marketing					
10 Agricultural Extension	2,410,802	0	1,351,243	56%	461,299
20 Agricultural Production	252,924	0	160,675	64%	29,466
30 Agricultural Value Chain Services	1,752,179	0	1,240,663	71%	947,081
Sub-Total	4,415,905	0	2,752,581	62%	1,437,846
Department: Health					
10 Primary HealthCare	2,480,727	0	1,438,121	58%	544,138
30 Health Management and Supervision	6,470,011	0	4,294,946	66%	1,532,781
Sub-Total	8,950,739	0	5,733,067	64%	2,076,919
Department: Education					
10 Pre-Primary and Primary Education	7,061,184	0	5,179,698	73%	2,254,554
20 Secondary Education	7,157,199	0	4,296,579	60%	1,535,009
30 Skills Development	567,145	0	398,219	70%	166,909
40 Education&Sports Management and Inspection	918,670	0	531,894	58%	384,524
50 Special Needs Education	3,000	0	1,200	40%	475
Sub-Total	15,707,198	0	10,407,590	66%	4,341,471
Department: Roads and Engineering					
10 Community Access Roads	1,582,540	0	978,221	62%	597,189

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Roads and Engineering					
20 Engineering Services	424,450	0	285,762	67%	114,797
Sub-Total	2,006,989	0	1,263,983	63%	711,987
Department: Water					
10 Rural Water Supply and Sanitation	1,339,615	0	497,616	37%	49,496
Sub-Total	1,339,615	0	497,616	37%	49,496
Department: Natural Resources					
10 Natural Resources Management	501,185	0	265,319	53%	104,467
Sub-Total	501,185	0	265,319	53%	104,467
Department: Community Based Services					
10 Community Mobilisation	295,807	0	177,600	60%	56,530
20 Empowerment and Mindset Change	269,006	0	149,057	55%	16,458
Sub-Total	564,813	0	326,657	58%	72,988
Department: Planning					
10 Planning and Statistics	266,707	0	185,426	70%	66,790
Sub-Total	266,707	0	185,426	70%	66,790
Department: Internal Audit					
10 Compliance	66,187	0	40,732	62%	15,061
Sub-Total	66,187	0	40,732	62%	15,061
Department: Trade, Industry and Local Development					
10 Commercial Services	123,335	0	74,712	61%	23,493
Sub-Total	123,335	0	74,712	61%	23,493
Grand Total	41,167,659	0	25,448,045	62%	10,016,328

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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	4,505,130	5,021,403	3,699,354	82%	1,080,211
District Unconditional Grant Non-Wage	149,065	149,065	111,799	75%	37,266
District Unconditional Grant Wage	1,755,561	1,969,001	1,552,271	88%	517,424
Locally Raised Revenues	46,344	90,844	33,979	73%	2,800
Multi-Sectoral Transfers to LLGs_NonWage	960,327	1,218,660	740,510	77%	189,682
Programme Conditional Grant - Non Wage Recurrent	1,593,833	1,593,833	1,260,794	79%	333,039
Development Revenues	1,512,599	1,512,599	1,512,599	100%	504,200
District Discretionary Equalisation Development Grant	399,268	399,268	399,268	100%	133,089
Multi-Sectoral Transfers to LLGs_Gou	413,331	613,331	413,331	100%	137,777
Transitional Conditional Grant - Development	700,000	500,000	700,000	100%	233,333
Total Revenues Shares	6,017,729	6,534,002	5,211,953	87%	1,584,411
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,755,561	1,969,001	951,570	54%	331,512
Non Wage	2,749,569	3,052,402	1,304,517	47%	317,417
Development Expenditure					
Domestic Development	1,512,599	1,512,599	895,412	59%	221,511
External Financing	0	0	0	0%	0
Total Expenditure	6,017,729	6,534,002	3,151,500	52%	870,440
C: Unspent Balances					
Recurrent Balances			1,443,266		
Wage			600,701		
Non Wage			842,565		
Development Balances			617,187		
Domestic Development			617,187		
External Financing			0		
Total Unspent			2,060,453		

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SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

In Quarter three of the FY 2024/25, the Administration department received a cumulative of Ugx 5,211,953,000 which represents 87% of the budget of Ugx 6,534,002,000 for FY 2024/25. The revenue is cumulatively comprised of; Ugx 1,552,271,000 as DUCG wage making 88%, DUCG NWR of Ugx 111,799,000 which is 75%, locally raised revenues of Ugx. 33,979,000 which is 73%, multi-sectoral transfers to LLGs NW of Ugx. 740,510,000 which is 77%, program CG NWR Ugx. 1,260,794,000 which is 79% of the budget, DDEG of Ugx 399,268,000 which is 100%, Multi-Sectoral Transfers to LLGs Devt of Ugx. 413,331,000 which is 100%, transitional CG dev't of Ugx. 700,000,000 which is 100% of the planned budget. Ugx. 3,151,500,000 was spent making 52% of received. Included wage Ugx 951,570,000 representing 54% of the received, ugx 1,304,517,000 NW that was 47%, Ugx 895,412,000 dev't which is 59% of the total received. Ugx 2,060,453,000 was unspent.

Reasons for unspent balances on the bank account

The total UGX. 2,060,453,000 was not spent and this include UGX. 600,701,000 as wage pending recruitment of new staff. Applicants were recruited by the District Service Commission last month, yet to be enrolled on the payroll. Non-wage of Ugx. 842,565,000 was for pension, gratuity, salary arrears and gratuity and pension arrears for officers that will retire in the course of this Financial Year 2024/2025 and Domestic Development of Ugx. 617,187,000 pending procurement process for phase VI of the Administration block.

Highlights of physical performance by end of the quarter

9 months staff salaries and pension paid, construction of phase 5 of the administration block at 96% completion. 18 LLG were supervised. 01 district website maintained, supported payroll, ICT Register updated, maintained and repaired of ICT equipment. LG operations coordinated

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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	325,266	354,551	249,376	77%	81,554
District Unconditional Grant Non-Wage	103,499	103,499	77,624	75%	25,875
District Unconditional Grant Wage	205,394	205,394	154,045	75%	51,348
Locally Raised Revenues	16,374	45,658	17,707	108%	4,331
Development Revenues	0	0	0	0%	0
Total Revenues Shares	325,266	354,551	249,376	77%	81,554
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	205,394	205,394	142,234	69%	46,961
Non Wage	119,872	149,157	95,331	80%	30,206
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	325,266	354,551	237,565	73%	77,167
C: Unspent Balances					
Recurrent Balances			11,811		
Wage			11,811		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			11,811		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

The total annual budget for the department is UGX 325,266,000 out of which UGX 80,297,000 quarterly out turn has been realized hence a cumulative receipt of UGX 248,119,000 so far received representing 76% of the budget performance for the department as per break down; District un conditional Wage amounting to 51,348,000 has been received during the quarter, out of the annual budget of 205,394,000, and a total of 28,949,000 non wage (LR and DUCG) has been realized during the quarter hence cumulative so far received is UGX 94,074,000 representing 78% out of the annual budget of 119,873,000

Reasons for unspent balances on the bank account

The unspent balance was 11,811,000 being wage balance for the Finance officer to be recruited and annual salary increment for the staff under the Finance Department

Highlights of physical performance by end of the quarter

Local revenue collection supervised and PRNs for tax payers generated, tax payer sensitization locally done, Property tax rate of 4% presented to Council and approved, warranted and transferred quarter three funds to relevant authorities, prepared and submitted half year financial statements to Accountant General before the mandatory date, Quarterly payments effected and accountabilities retired, prepared PBS quarter two report, URA filing done for the quarter, staff salary paid for three months and statutory deductions remitted, Audit exercise of lower local governments by external Auditors coordinated, Departmental meetings for all Finance staff held, 3 Supplementary budgets prepared and presented and approved by Council, Budget preparation coordinated and budget speech presented, Quarterly support supervision in book keeping done in all LLGs, Responses to Auditor’s report FY 23/24 and action report prepared and submitted to both the IAG and Parliamentary PAC.

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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	836,738	960,900	625,858	75%	208,479
District Unconditional Grant Non-Wage	534,079	641,321	400,582	75%	133,527
District Unconditional Grant Wage	274,344	288,764	205,758	75%	68,586
Locally Raised Revenues	28,315	30,815	19,518	69%	6,366
Development Revenues	45,252	45,252	45,252	100%	15,084
District Discretionary Equalisation Development Grant	45,252	45,252	45,252	100%	15,084
Total Revenues Shares	881,990	1,006,151	671,110	76%	223,563
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	274,344	288,764	148,279	54%	47,698
Non Wage	562,394	672,135	328,555	58%	108,652
Development Expenditure					
Domestic Development	45,252	45,252	34,463	76%	11,855
External Financing	0	0	0	0%	0
Total Expenditure	881,990	1,006,151	511,296	58%	168,204
C: Unspent Balances					
Recurrent Balances			149,024		
Wage			57,479		
Non Wage			91,545		
Development Balances			10,789		
Domestic Development			10,789		
External Financing			0		
Total Unspent			159,813		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

During the 3rd quarter, Statutory Bodies received UGX 223,563,000,cumulatively making UGX 671,100,000 (76%) of the total budget for the FY2024/25. Below is the breakdown

- District Unconditional Grant Non-Wage UGX 208,479,000, cumulatively making it UGX400,582,000 which is 75%
- District Conditional grant wage UGX 68,586,000 Cumulatively UGX 205,758000 (75%)
- Local Raised Revenue UGX 6,366,000 Cumulatively making UGX. 19,518,000(69%)
- District Discretionary Equalization Grant UGX. 15,084,000, cumulatively making a total of UGX. 45,252,000(100%)

Out of the total funds received, the expenditure was as below

- Wage spent UGX. 47,698,000 cumulatively UGX 148,279,000 (54%)
- Non wage spent UGX 108,652,,000, cumulatively UGX 328,555,000 (58%)
- Domestic Development UGX, 11,855000 cumulatively UGX 34,463,000(76%), total expenditure UGX 168,2024,000

Cumulative expenditure total of UGX 511,296,000 (58%) of the total budget for the FY 2024/2025.

A total of UGX 159,813,000 was not spent

Reasons for unspent balances on the bank account

A total of UGX 159,813,000 that was not spent cumulatively during the third quarter and breakdown is as given below

- Wage UGX. 57,479,000
- Non-Wage UGX 91,545,000
- Domestic Development UGX. 10,789,000
- For the wage funds, the unspent balance was part of the Chairperson District Service Commission wage who had not been appointed in the first quarter and the political gratuity which is usually paid at the end of the financial year
- For the non wage, the unspent balance was for Ex-gratia for LC I and II usually paid once towards the end of the FY.
- Under domestic Development, the funds unspent were for payment of some commitments from suppliers who had not been paid during the quarter.

Highlights of physical performance by end of the quarter

During the third quarter of FY 2024/2025, the following were the physical cumulative performance highlights;

- 9 months salary paid for political leaders, - 9 months monthly allowances for councilors paid,
- political leaders facilitated with airtime and data for 3 quarters,
- 15 sets of standing committee minutes produced,
- 3set of council minutes produced, 3 sets of minutes for business committee produced, 3 quarterly political oversight conducted, quarterly fuel facilitation to DEC members purchased for oversight activities, District Service Commission put in place, DSC advertised and recruited more staff, 3 Field verification by LGPAC, 3 LGPAC session held, 2district land Board meeting held, 25 official travels made, facilitated 9 contracts committee meetings, 1 double cabin Pickup serviced and repaired for two quarters 3stationary procured, Lower Local Government Political leaders honoraria paid for 9 months, DLB facilitated for 3 quarters

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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	2,655,052	2,679,052	1,881,810	71%	626,742
District Unconditional Grant Non-Wage	1,299	1,299	974	75%	325
District Unconditional Grant Wage	79,200	103,200	59,400	75%	19,800
Locally Raised Revenues	1,584	1,584	1,584	100%	0
Other Transfers from Central Government	146,500	146,500	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	534,669	534,669	401,002	75%	133,667
Programme Conditional Grant - Wage Recurrent	1,891,800	1,891,800	1,418,850	75%	472,950
Development Revenues	1,760,853	2,863,169	2,456,052	139%	486,740
Locally Raised Revenues	455,000	455,000	208,817	46%	0
Other Transfers from Central Government	0	160,935	0	0%	0
Programme Conditional Grant - Development	1,305,853	2,247,234	2,247,234	172%	486,740
Total Revenues Shares	4,415,905	5,542,221	4,337,862	98%	1,113,482
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,971,000	1,995,000	1,142,455	58%	387,676
Non Wage	684,052	684,052	346,387	51%	95,654
Development Expenditure					
Domestic Development	1,760,853	2,863,169	1,263,739	72%	954,516
External Financing	0	0	0	0%	0
Total Expenditure	4,415,905	5,542,221	2,752,581	62%	1,437,846
C: Unspent Balances					
Recurrent Balances			392,968		
Wage			335,795		
Non Wage			57,173		
Development Balances			1,192,313		
Domestic Development			1,192,313		
External Financing			0		
Total Unspent			1,585,281		

VOTE: 844 Kakumiro District

Quarter 3

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

In Quarter three FY 2024/25, the production department cumulatively Ugx received 4,337,862,000 which was 98% of planned Ugx 5,357,286,000 For FY 2024/25. The revenues cumulatively comprised of; Ugx 974,000 as DUCG NWR which made 75% of the planned 1,299,000, ugx 1,584,000 as LRR that was 100% of the planned 1,584,000, Ugx 000 as OGT that was 0% of the planned Ugx 146,500,000, Ugx 401,002,000 as Program CG - NWR making 75% of the planned 534,669,000, Ugx 59,400,000 as DUCG wage which was 75% of the planned 79,200,000, ugx 1,418,850,000 as Program CG WR making 75% of the planned Ugx 1,891,800,000, Ugx 2,247,234,000 as program CG – Devt that made 172% of the Ugx 2,247,234,000 planned. Ugx 208,817,000 as LRR devt making 46% of budget 455,000,000.

A total of 2,752,581,000 was spent and comprised 62% of the cumulative funds received. This included ugx 1,142,455,000 (58%) as wage and ugx 346,387,000 (51%) as NW and Ugx 1,263,739,000 (72%) as devt.

A total of Ugx 1,585,281,000 was unspent

Reasons for unspent balances on the bank account

A total of Ugx 1,585,281,000 was unspent and comprised of 335,795,000 was wage for the staff who had been affected by the payroll audit and has since not accessed the payroll, and balance was for staff still under recruitment, Ugx 57,173,000 nonwage was for procurements of farm inputs to be done the next quarter after receipt of other top up funds, Ugx 1,192,313,000 development funds was for micro scale irrigation projects and other procurements to be done in next quarter.

Highlights of physical performance by end of the quarter

- 02 radio trainings on fish farming conducted
- 31 fish farmers monitored and advisory services given.
- 90 fish farmers trained on proper pond construction
- 10 new fish farmers registered.
- 244 farmers trained on post-harvest handling.
- Pdm activities facilitated with extension services
- 830 dog vaccinations of rabies done
- 8000 FMD vaccination,
- 6500 lumpy skin vaccinations
- 5500 PPR vaccination done
- 50 diseases surveillance done for FMD, CSD and PPR
- 300 animal treatments done
- 3 months’ staff salaries paid
- 27 animals served with artificial insemination
- 90 farm visits to water for irrigation farmers
- 45 Construction of irrigation schemes
- 4 radio programs on irrigation
- 04 farm field schools visits done
- 06 monitoring of MSC irrigation done

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	7,851,868	7,851,868	5,888,277	75%	1,962,592
District Unconditional Grant Non-Wage	3,652	3,652	2,739	75%	913
District Unconditional Grant Wage	304,786	304,786	228,589	75%	76,196
Locally Raised Revenues	1,499	1,499	500	33%	0
Programme Conditional Grant - Non Wage Recurrent	1,476,258	1,476,258	1,107,194	75%	369,065
Programme Conditional Grant - Wage Recurrent	6,065,674	6,065,674	4,549,255	75%	1,516,418
Development Revenues	1,098,871	1,432,478	1,185,348	108%	228,694
External Financing	412,789	412,789	165,659	40%	0
Programme Conditional Grant - Development	686,081	1,019,689	1,019,689	149%	228,694
Total Revenues Shares	8,950,739	9,284,346	7,073,625	79%	2,191,286
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	6,370,459	6,370,459	4,234,082	66%	1,512,826
Non Wage	1,481,408	1,481,408	1,097,256	74%	365,420
Development Expenditure					
Domestic Development	686,081	1,019,689	246,803	36%	188,597
External Financing	412,789	412,789	154925.339	38%	10,076
Total Expenditure	8,950,739	9,284,346	5,733,067	64%	2,076,919
C: Unspent Balances					
Recurrent Balances			556,938		
Wage			543,762		
Non Wage			13,176		
Development Balances			783,620		
Domestic Development			772,886		
External Financing			10,734		
Total Unspent			1,340,558		

VOTE: 844 Kakumiro District

Quarter 3

SECTION B : Summary by Department

In the 3rd Quarter of FY2024/2025, the department received a total cumulative income of UGX 2,191,286,000 of the total budget of UGX. 9,284,346,000 making 49% of the planned annual out turn. Funds were comprising wage of UGX 1,592,614,000 (75%) of the annual budget, DUCG NW UGshs 913,000 (50% 0 external financing making 40% of the annual budget, shs 228,694,000 representing 149% of the development funds of the annual budget, . Regarding expenditure UGX2,076,919 000 making 69% of the planned budget. Under wage UGX. 1,512,826,000 was spent making 66% of the planned, Under NWR, UGX. 365,240,000 was spent making 74% of the planned, regarding domestic development 1,88,597,000 was spent representing 36% of and donor fund 144,730,689 representing 38%

Reasons for unspent balances on the bank account

Regarding unspent balance, by the end of the quarter, 2,340,558,000 was unspent comprising of 556,938,000 (41.5%) as recurrent and 783,620,000 58.5)as development. recurrent funds comprised of wage for staff to be recruited (543,763,000) (97.6%) meant for staff to be recruited and 13,176,000 (2.4%) as non wage committed for departmental activities such as technical support supervision , supply of small office equipments, and vehicle maintenance. regarding development comprised of funds for quipping completion of capital projects from FY 2023.24 and quipping Birembi, Masaka, Kikwaya and Mukoora HC III's, , monitoring and environment impact assessment (783,620,000) and donor fund meant to facilitate ICHDs n

Highlights of physical performance by end of the quarter

Procurement process for equipping 4 facilities ongoing
DPT1 coverage for children under 1 year is at 79% and DPT 3 at 76% which is below the required 90% and above
Immunization for children below one year is at 138% for MR2, MR1 is at 17%, HPV1 at 141%, Yellow fever at 44% and BCG at 61% coverage which is below the target of 90%
ANC1 coverage for pregnant women is at75%, ANC4 is at 33.6% ANC1 1st trimester is at 37.7% during the quarter and 95% of all the identified positive mothers were linked to care and 50% of the deliveries were institutional
staff salaries were paid for 3 month representing 75%
1 Technical support supervision done representing 75% of the annual target
3 monthly DHT meetings held (75%) of the annual target
1 release to Health facilities done (75%) of the annual target
1 Performance review meeting held (75%) of the annual target
1 EDHMT meeting held 75% of the annual target
clinics and drug shops registered and licence

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	12,442,267	12,694,354	9,292,876	75%	3,401,477
District Unconditional Grant Non-Wage	7,354	7,354	5,515	75%	1,838
District Unconditional Grant Wage	98,000	98,000	73,500	75%	24,500
Locally Raised Revenues	6,011	6,011	6,011	100%	0
Other Transfers from Central Government	29,000	31,600	31,600	109%	0
Programme Conditional Grant - Non Wage Recurrent	2,847,497	2,847,497	1,898,331	67%	949,166
Programme Conditional Grant - Wage Recurrent	9,454,405	9,703,892	7,277,919	77%	2,425,973
Development Revenues	3,264,931	4,323,058	4,323,058	132%	1,088,310
Programme Conditional Grant - Development	3,264,931	4,323,058	4,323,058	132%	1,088,310
Total Revenues Shares	15,707,198	17,017,411	13,615,934	87%	4,489,787
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	9,552,405	9,801,892	6,984,712	73%	2,515,923
Non Wage	2,889,862	2,892,462	1,858,104	64%	1,145,274
Development Expenditure					
Domestic Development	3,264,931	4,323,058	1,564,773	48%	680,274
External Financing	0	0	0	0%	0
Total Expenditure	15,707,198	17,017,411	10,407,590	66%	4,341,471
C: Unspent Balances					
Recurrent Balances			450,060		
Wage			366,706		
Non Wage			83,353		
Development Balances			2,758,284		
Domestic Development			2,758,284		
External Financing			0		
Total Unspent			3,208,344		

VOTE: 844 Kakumiro District

Quarter 3

SECTION B : Summary by Department

In Quarter three of FY 2024/25, cumulatively the Education department received Ugx 13,615,934,000 which was 87% of the planned revenue For FY 2024/25. Of which Ugx 5,515,000 as DUCG NWR that was 55% of the planned, ugx 73,500,000 as DUCG wage making 75% of the planned, Ugx 6,011,000 as LRR making 100% of the budget, Ugx 31,600,000 as OGT which was 109% of the planned, Ugx 1,98,331,000 as Program Conditional Grant - NWR as 67% of the planned, Ugx 7,277,919,000 Program Conditional Grant - Wage Recurrent as 77% of the planned, Ugx 4,323,058,000 Program Conditional Grant – Devt was 132% of the planned.

A total of Ugx. 10,407,590,000 was spent and comprised 66% of the funds received. This included Ugx 6,984,712,000 (73%) wage and ugx 1, 858,104,000 (64%) NW and ugx 1,564,773,000 (48%) as Domestic Devt. A total of ugx 3,208,344,000 was unspent of which UgX 366,706,000 for wage, UgX.83,353,000 for Non wage and UgX 2,758,284,000 for Domestic Development.

Reasons for unspent balances on the bank account

A total of ugx 3,208,344,000 was unspent of which UgX 366,706,000 for wage due to system challenges (migration to HCM), suspension of some staff salaries due to abscondment UgX.83,353,000 for Non wage because of un paid maintenance works and UgX 2,758,284,000 for Domestic Development due to payment obligations to contractors for the works on going.

Highlights of physical performance by end of the quarter

- Staff salaries paid for 3 months
- Construction of ICT block at St. Paul Kihumuro SS completed pending commission
- Planned projects for Renovation covered up to 90%
- All planned latrine constructions completed (100%)
- Developed the NDPIV
- 2 departmental meetings held
- All SFG projects for the financial year 2024/25 are nearing completion.
- A total of 184 learning institutions were inspected and supported
- 2024 PLE,UCE and UACE results were officially disseminated to key stakeholders
- 02 headteachers meetings conducted for public and private
- Athletics done from school – county level.
- Departmental Vehicle maintained and functional
- Inducted the 44 newly recruited Education Assistants.
- 1 Sectoral meeting conducted

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	1,606,989	1,606,989	1,070,678	67%	296,581
District Unconditional Grant Non-Wage	3,639	3,639	2,730	75%	910
District Unconditional Grant Wage	182,685	182,685	137,013	75%	45,671
Locally Raised Revenues	3,425	3,425	700	20%	0
Other Transfers from Central Government	417,240	417,240	180,235	43%	0
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	750,000	75%	250,000
Development Revenues	400,000	400,000	400,000	100%	133,333
Transitional Conditional Grant - Development	400,000	400,000	400,000	100%	133,333
Total Revenues Shares	2,006,989	2,006,989	1,470,678	73%	429,914
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	182,685	182,685	122,200	67%	36,506
Non Wage	1,424,305	1,424,305	798,403	56%	350,973
Development Expenditure					
Domestic Development	400,000	400,000	343,380	86%	324,508
External Financing	0	0	0	0%	0
Total Expenditure	2,006,989	2,006,989	1,263,983	63%	711,987
C: Unspent Balances					
Recurrent Balances			150,075		
Wage			14,813		
Non Wage			135,262		
Development Balances			56,620		
Domestic Development			56,620		
External Financing			0		
Total Unspent			206,695		

Summary of Department Revenues and Expenditure by Source

VOTE: 844 Kakumiro District

Quarter 3

SECTION B : Summary by Department

In Quarter three of FY 2024/25, the Engineering department cumulatively received ugx 1,470,678,000 making 73% of the total budget of Ugx 2,006,989,000. The revenues comprised of; ugx 2,730,000 as DUCG NWR which was 75% of the planned Ugx 3,639,000, ugx 137,013,000 as DUCG Wage that was 75% of the planned Ugx 182,685,000, Ugx 700,000 as Locally Raised Revenues which was 20% of the planned 3,425,000, Ugx 180,235,000 as OGT that was 43% of the planned 417,240,000, Ugx 750,000,000 program CG-Devt that was 75% the planned 1,000,000,000, and ugx 400,000,000 as Transitional Conditional Grant – Development 100% of the planned Ugx 400,000,000. Cumulatively A total of Ugx 1,263,983,000 was spent and comprised 63% of the funds received. This included Ugx 122,200,000 (67%) as wage and Ugx 798,403,000 (56%) as nonwage and 343,380,000 as Domestic development (86%). A total of Ugx 206,695,000 was unspent.

Reasons for unspent balances on the bank account

A total of Ugx 206,695,000 was unspent and comprised of 14,813,000 as wage that was to cater for recruitments that was not yet done, 135,262,000 was NWR that was URF to be used in coming quarters, 56,620,000 was transitional development funds meant for road constructions and rehabilitations to be made in the coming quarters

Highlights of physical performance by end of the quarter

- 03 months Staff salaries paid for 3 months
- 01 Capital works monitored and supervised
 - Kamusenene-Kyabisambu-Rwembuzi-Kaigereka-Haitambiro 10km
 - Rwenjali-Kamuli-Kiryabukurura 6km
 - Kyabakamba-Mweruka-Kitegura 8km
 - Kakumiro-Munsa-Kikaada-Semuto Border and Kikaada-Kikyamuzi 11 km
 - Kyakabangali-Kemigisha-Kyakajumbi 9km
 - Kakoora-Kyentale-Kitabona 8.5 km
 - Kyabadamu-Kadunduma-Kalongoti-Kasozi 7.5 km
- 01 Road equipment serviced
- 01 Quarter two Political Monitoring conducted Roads routinely maintained
- 01 road equipment maintained
- 10km of sub county and town council roads maintained
- 12km community access roads maintained
- 20 km of district roads manually routinely maintained
- 1 works committee meeting conducted
- URF transferred to 14 LLGs

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	174,371	174,371	130,533	75%	43,511
District Unconditional Grant Non-Wage	1,740	1,740	1,305	75%	435
District Unconditional Grant Wage	51,797	51,797	38,848	75%	12,949
Locally Raised Revenues	327	327	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	120,507	120,507	90,380	75%	30,127
Development Revenues	1,165,244	1,165,244	1,165,244	100%	388,415
Programme Conditional Grant - Development	1,150,429	1,150,429	1,150,429	100%	383,476
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%	4,938
Total Revenues Shares	1,339,615	1,339,615	1,295,777	97%	431,926

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	51,797	51,797	37,482	72%	12,949
Non Wage	122,574	122,574	78,863	64%	25,954
Development Expenditure					
Domestic Development	1,165,244	1,165,244	381,271	33%	10,592
External Financing	0	0	0	0%	0
Total Expenditure	1,339,615	1,339,615	497,616	37%	49,496

C: Unspent Balances

Recurrent Balances	14,188	
Wage	1,366	
Non Wage	12,822	
Development Balances	783,972	
Domestic Development	783,972	
External Financing	0	
Total Unspent	798,160	

Summary of Department Revenues and Expenditure by Source

VOTE: 844 Kakumiro District

Quarter 3

SECTION B : Summary by Department

In the Third Quarter, the Water sector received a total of 431,926,000/=. Cumulatively, the sector has so far received 1,295,777,000/=. which is 97% of the annual budget. Out of that, Non-wage totaled 43,511,000/=. cumulatively making 75% of the annual budget for Non-wage, and 388,418,000/= for development, which was 33% of the yearly budget for development. Cumulatively 1,165,244,000/= was received under the development grant, which is 100% of the annual budget.

Reasons for unspent balances on the bank account

Funds amounting to 798,160,000/= were not spent. The reason is that 12,822,000/= NWR is meant for procuring a laptop, GPs, and toolkit, and 1,366,000/= is wage for the BMT always paid under Engineering. Development funds amounting to 783,972,000/= is intended for completing capital projects that include drilling 16 boreholes, rehabilitating 12 boreholes, construction of a 5-stance VIP latrine, construction of protected springs and Katikara WSS and this will be done in 3rd & 4th quarters.

Highlights of physical performance by end of the quarter

- 9 months salaries paid
- 2 District water and sanitation Coordination committee meeting conducted.
- 2 extension workers meeting conducted
- 5 Sub-county Advocacy and coordination meetings conducted
- Hand pump mechanics trained
- Water quality testing done in 5 sub Counties
- Q2 report submitted to MWE
- Q3 fuel procured
- 10 protected springs surveyed
- 12 Boreholes assessed for rehabilitation
- Q3 Airtime and welfare procured
- 16 Boreholes drilled
- Katikara WSS completed
-

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	475,185	495,185	366,556	77%	148,419
District Unconditional Grant Non-Wage	9,624	9,624	7,218	75%	2,406
District Unconditional Grant Wage	356,449	356,449	267,337	75%	89,112
Locally Raised Revenues	4,911	4,911	3,350	68%	1,350
Other Transfers from Central Government	38,000	58,000	39,000	103%	39,000
Programme Conditional Grant - Non Wage Recurrent	66,201	66,201	49,651	75%	16,550
Development Revenues	26,000	26,000	26,000	100%	8,667
District Discretionary Equalisation Development Grant	26,000	26,000	26,000	100%	8,667
Total Revenues Shares	501,185	521,185	392,556	78%	157,085
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	356,449	356,449	169,661	48%	56,663
Non Wage	118,736	135,436	74,672	63%	40,819
Development Expenditure					
Domestic Development	26,000	26,000	20,985	81%	6,985
External Financing	0	0	0	0%	0
Total Expenditure	501,185	517,885	265,319	53%	104,467
C: Unspent Balances					
Recurrent Balances			122,222		
Wage			97,675		
Non Wage			24,547		
Development Balances			5,015		
Domestic Development			5,015		
External Financing			0		
Total Unspent			127,237		

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. 89,112,000 during quarter three contributing to 75% of the cumulative annual budget.

Under Programme Conditional Grant: Non-Wage Recurrent a total of UGX 66,201,000 was budgeted for and UGX. 16,550,000 was received contributing to 75% of the cumulative annual Budget. Under District Unconditional Grant Non-Wage UGX. 9,624,000 was budgeted for and UGX. 2,406,000 was received making 75% of the cumulative annual budget. Development grant, UGX. 26,000,000 was budgeted for and only UGX. 8,667,000 was received contributing 100% of the cumulative annual budget.

Other government transfers: 58,000,000 was budgeted and 39,000,000 was received contributing to 67.24% of the annual budget.

Reasons for unspent balances on the bank account

A total of UGX. 127,237,000 has been recorded as indicated below:

Unspent Wage of UGX. 97,675,000 was due to Natural Resources Officer, Environment Officer Planned and budgeted for but had not yet recruited and other increments.

Unspent non-wage of UGX. 24, 547,000 is meant for procurement of assorted items and the process is still ongoing.

Unspent development grant of UGX. 5,015,000 was went for procurement of tree seedlings and the procurement process is ongoing.

Highlights of physical performance by end of the quarter

- Prepared and submitted quarter two-performance report and paid staff salaries for 9months.
- Conducted 03 forest patrols and inspections to curb the forestry illegal activities, 300 people trained in forestry conservation and management in Kakindo, Kisiita, Kasambya and 05 tree farmers plus tree nursery operators inspected for technical advice and finally 03 radio programs conducted on forestry conservation.
 - Demarcation of Myoma, Masaigi wetlands conducted to pave restoration and conservation, 250 community members trained in wetland management in Mpasaana, Kitaihuka and Kisiita and 03 environmental monitoring and inspections conducted to ensure compliance.
 - land surveys were conducted on institutional government land and 30 land files were recommended for titling. 100peoplesensitized on land matters and 03 radio programs held.
 - 04 sensitization meetings conducted on infrastructural developments plus 05 monitoring, 03 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	564,813	642,624	365,265	65%	74,804
District Unconditional Grant Non-Wage	19,664	19,664	14,748	75%	4,916
District Unconditional Grant Wage	187,540	245,281	140,655	75%	46,885
Locally Raised Revenues	6,599	6,599	4,000	61%	1,000
Other Transfers from Central Government	263,000	283,070	139,854	53%	0
Programme Conditional Grant - Non Wage Recurrent	88,010	88,010	66,007	75%	22,002
Development Revenues	0	1,518	0	0%	0
Other Transfers from Central Government	0	1,518	0	0%	0
Total Revenues Shares	564,813	644,142	365,265	65%	74,804
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	187,540	245,281	106,452	57%	35,853
Non Wage	377,273	397,343	220,205	58%	37,135
Development Expenditure					
Domestic Development	0	1,518	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	564,813	644,142	326,657	58%	72,988
C: Unspent Balances					
Recurrent Balances			38,607		
Wage			34,203		
Non Wage			4,404		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			38,607		

Summary of Department Revenues and Expenditure by Source

VOTE: 844 Kakumiro District

Quarter 3

SECTION B : Summary by Department

During the second quarter FY 2024/2025, Community Based Services received a total of UGX.74,804,000 making a cumulative total of UGX. 365,265,000(65%) of the total budget for the FY2024/25. The breakdown is given below

- District Unconditional Grant Non Wage UGX 4,916,000, cumulatively UGX. 14,748,000(75%)
- District Conditional grant wage UGX 46,885,000, cumulatively UGX 140,655,000(75%))
- Sector Conditional Grant UGX. 22,002,000 cumulatively UGX. 66,007,000 (75%)
- Local Raised Revenue UGX. 1,000,000 cumulatively UGX. 4,000,000(61%)
- Central Government transfer UGX 0 cumulatively UGX. 139,854,000(53%)

Out of the total funds received, the expenditure was as given below

- Wage spent was UGX. 35,853,000(57%)
- Non wage spent was UGX 37,135,000.(58%) giving a total expenditure of UGX 220,202,000 giving a total of 326,657,000 making it 58% of the total budget for the Financial Year 2024/2025.

A total of UGX 38,607,000 was not spent during the quarter.

Reasons for unspent balances on the bank account

A total of UGX . 38,607,000 was not spent. the funds were mainly for

- Wage UGX. 34,203,000
- Non Wage UGX. 4,404,000

For the wage funds, the unspent balance was for staff salary. there were vacant positions that needed to be filled especially under Urban Council and at the District Headquarters and Lower Local Governments(Sub Counties)

The unspent funds under Non wage were committed funds for suppliers which had not been paid.

Highlights of physical performance by end of the quarter

During the 3rd quarter 2024/2025, the following was cumulatively achieved staff salary paid for 9 months, 3 quarterly Support supervision of LLGs conducted, 22 CDOs facilitated with allowances and fuel for 3 quarters , 2 Women council executive meeting held, Youth council conducted monitoring, attended celebrations for older persons in Masaka, conducted community dialogues, District Youth Council executive held, District Elderly Council executive conducted PWD council executive meeting, 957 SAGE beneficiaries paid up to Dec 2024, 41 new beneficiaries enrolled for SAGE , Office stationary procured, staff welfare maintained, submitted reports and work plans to MGLSD, Inspected 4 Child institutions, handled and concluded 63 cases, secured 9 court care orders, resettled 28 children, recovered both YLP and UWEP funds, registered 46 groups and CBOs, mobilized 60 groups, supported 22groups under Micro project funds/OPM. held 3 departmental meeting, 3 quarterly reports compiled.

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	124,951	129,951	89,580	72%	29,527
District Unconditional Grant Non-Wage	53,098	53,098	39,801	75%	13,267
District Unconditional Grant Wage	65,039	65,039	48,779	75%	16,260
Locally Raised Revenues	6,814	11,814	1,000	15%	0
Development Revenues	141,756	141,756	141,756	100%	47,252
District Discretionary Equalisation Development Grant	141,756	141,756	141,756	100%	47,252
Total Revenues Shares	266,707	271,707	231,336	87%	76,779
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	65,039	65,039	44,557	69%	15,054
Non Wage	59,912	64,912	36,890	62%	11,581
Development Expenditure					
Domestic Development	141,756	141,756	103,979	73%	40,154
External Financing	0	0	0	0%	0
Total Expenditure	266,707	271,707	185,426	70%	66,790
C: Unspent Balances					
Recurrent Balances			8,133		
Wage			4,222		
Non Wage			3,911		
Development Balances			37,777		
Domestic Development			37,777		
External Financing			0		
Total Unspent			45,910		

Summary of Department Revenues and Expenditure by Source

VOTE: 844 Kakumiro District

Quarter 3

SECTION B : Summary by Department

In the Quarter three FY2024/2025, cumulatively the planning department received a total of UGX 231,336,000 of the total budget of UGX. 266,707,000 making 87% of the annual budget. Cumulatively, the funds were comprising wage of UGX 48,779,,000 of the annual budget of UGX. 65,039,000 making 75% of the planned budget as DUCG WR, UGX. 39,801,000 making 75% of the Planned District Unconditional Grant Non-Wage of UGx 53,098,000, UGX. 1,000,000 as LLR making 15% of the Planned UGX. 6,814,000 and UGX 141,756,000 as DDEG representing 100% of the planned UGX.141,756,000. The cumulative receipts is UGX. 231,336,000 against the annual budget of UGX.266,707,000. The cumulative expenditure was UGX 185,426,000 making 70% of the planned budget of UGX.266,707,000. Under wage UGX. 44,557,000 was spent making 69% of the planned, Under DUCD NWR, UGX. 36,890,000 was spent making 62% of the planned, and UGX. 103,979,000 was DDEG that was 73% of the planned budget.

Reasons for unspent balances on the bank account

A total of UGX. 45,910,000 was unspent in the planning Department.
Wage UGX. 4,222,000 meant for annual salary increment for the staff under planning
Non-wage of UGX.3,911,000 meant for committed funds for fuel and stationary to be procured in the fourth quarter
Development funds are under the DDEG category. DDEG had unspent balance of UGX. 37,777,000 of which its procurement of laptop for planning office, office furniture for Finance, Statutory, Community. Joint Monitoring of capital projects at the end of the FY.

Highlights of physical performance by end of the quarter

- 01 Quarterly PBS report for Q2 compiled and submitted
- 03 months Staff salaries paid
- 03 departmental meeting conducted
- 05 kimeeza conducted in selected LLGs
- 05 Budget conferences for LLGs attended
- 01 Budget conferences for HLG conducted
- 01 Draft Budget and submitted for approval
- 02 supplementary budgets entered
- 01 data collection done for compilation of abstract
- 01 LLG assessment Conducted
- 01 National Assessment exercise conducted
- 24 PIPS developed for LLGS
- 24 Capacity Building activities for LLGs in Budgeting and Planning

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	66,187	68,187	43,543	66%	14,348
District Unconditional Grant Non-Wage	27,564	27,564	20,673	75%	6,891
District Unconditional Grant Wage	29,826	29,826	22,370	75%	7,457
Locally Raised Revenues	8,797	10,797	500	6%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	66,187	68,187	43,543	66%	14,348
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	29,826	29,826	21,520	72%	7,210
Non Wage	36,361	38,361	19,213	53%	7,851
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	66,187	68,187	40,732	62%	15,061
C: Unspent Balances					
Recurrent Balances			2,811		
Wage			850		
Non Wage			1,961		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			2,811		

Summary of Department Revenues and Expenditure by Source

VOTE: 844 Kakumiro District

Quarter 3

SECTION B : Summary by Department

In Quarter two of FY 2024/2025, internal Audit department received a total of UGX 43,543,000 out of 66,187,000 making 66% of the total annual budget FY 2024/25 . The quarter out turn was 14,348,000 budget out of the annual budget. The funds were comprised of wage of UGX 7,457,000 out of the annual budget of UGX 27,564,000 making 75% of the planned budget as DUCG WR, UGX 6,891,000 making 75% of the Planned District Unconditional Grant Non-Wage of UGX 24,952,000, and the department did not receive any Local Revenue thus remaining at 6% of the Planned UGX 10,184,000. The cumulative expenditure was UGX 36,859,000 making 56% of the planned budget of UGX. 66,187,000.

Reasons for unspent balances on the bank account

A total of UGX 2,811, 000 that remained as unspent was meant for UGX 850,000 as balance on wage was meant for annual salary increment, computer supplies cartridge UGX 480,000 and balance of UGX 1,481,000 meant for facilitation of departmental activities quarter FY 2024/25.

Highlights of physical performance by end of the quarter

- 03 DTPC meetings were attended
- 01 Sectoral meeting was attended
- 01 council session was attended
- 02 LGPAC sitting were conducted.
- 01 Quarterly report for Q2 was complied and submitted
- 03 months Staff salaries paid

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	116,858	121,391	85,843	73%	29,114
District Unconditional Grant Non-Wage	8,467	8,467	6,350	75%	2,117
District Unconditional Grant Wage	81,038	85,571	60,779	75%	20,260
Locally Raised Revenues	4,401	4,401	1,500	34%	1,000
Programme Conditional Grant - Non Wage Recurrent	22,952	22,952	17,214	75%	5,738
Development Revenues	6,477	6,477	6,477	100%	2,159
Programme Conditional Grant - Development	6,477	6,477	6,477	100%	2,159
Total Revenues Shares	123,335	127,868	92,320	75%	31,273
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	81,038	85,571	57,122	70%	20,613
Non Wage	35,820	35,820	17,590	49%	2,880
Development Expenditure					
Domestic Development	6,477	6,477	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	123,335	127,868	74,712	61%	23,493
C: Unspent Balances					
Recurrent Balances			11,130		
Wage			3,656		
Non Wage			7,474		
Development Balances			6,477		
Domestic Development			6,477		
External Financing			0		
Total Unspent			17,608		

Summary of Department Revenues and Expenditure by Source

VOTE: 844 Kakumiro District

Quarter 3

SECTION B : Summary by Department

In Quarter Three FY 2024/25, the TILED departments cumulatively Ugx received Ugx 92,320,000 which was 75% of the total budget of Ugx 123,335,000 For FY 2024/25. The revenues cumulatively comprised of; Ugx 6,350,000 as District Unconditional Grant Non-Wage, that was 75% of 8,467,000, Ugx 60,779,000 DUCG wage which made 75% of Ugx 81,038,000, Ugx 1,500,000 as LRR that was 34% of the planned 4,401,000, Ugx 17,214,000 as Program Conditional Grant - NWR making 75% of the planned Ugx 22,952,000, Ugx 6,477,000 as Program Conditional Grant -Devt making 100% of the planned Ugx 6,477,000.

A total of 74,712,000 was spent and comprised 61% of the cumulative funds received. This included ugx 57,122,000 70%) as wage and Ugx 17,590,000 (49%) as nonwage and Ugx 0.000 (0%)as Development

A total of Ugx 17,608,000 was unspent

Reasons for unspent balances on the bank account

A total of Ugx. 17,608,000 was unspent comprising Ugx 3,656,000 as wage for new staff to be recruited and those not paid due to validation issues and 7,474,000 as nonwage that was committed to fuel to CPA and CO association and ugx 6,477,000 development was for procurements done pending payment process

Highlights of physical performance by end of the quarter

- 03 months staff salaries paid
- 3 Attended held AGMs for 2024 for RIDO SACCO, Nkooko Rutooma SACCO, Kikoora coffee producer’s society
- 1 First general meeting held after registration for Kikwaya maize growers society
- 2 Produced audit reports by department for Kikoora coffee producer’s society and St Edwards SS Teachers SACCO for 2024.
- 4 Trainings to form SACCOs of Kihemba traders, Kakumiro District Industrial Hub Artisans SACCO.
- Training 150 members of Kikoora coffee and 34 members of Birembo Maize Producers societies on product value chains and mindset;
- 27 PDM SACCOs given recommendation for bank to change bank a/c and wendi signatories
- 1 Recommendation made for Kihamba development SACCO to register as SACCO by MTIC
- 1 Recommendation made for RIDO SACCO to open up new branch from Kikuube district
- 1 Inspection carried out on Tobacco nursery beds with MTIC and 3 tobacco companies
- 2 Meetings held on PDM to address administrative issues on loan disbursements
- 3 Meeting held with IGG & famers

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: 11 Digital Transformation		
SubProgramme: 03 Research, Innovation and ICT skills development		
Budget Output: 300010 Innovation Fund Management		
PIAP Output: 11040403X ICT needs assessments in key sectors conducted		

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	1,610
221011 Printing, Stationery, Photocopying and Binding	1,200	300
222001 Information and Communication Technology Services.	3,200	800
227001 Travel inland	3,000	1,520
227004 Fuel, Lubricants and Oils	2,000	634
312229 Other ICT Equipment - Acquisition	22,730	0
312423 Computer Software - Acquisition	1,200	0
Total for Budget Output	37,330	4,864
Wage	0	0
Non-Wage	9,400	3,254
GoU Dev	27,930	1,610
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 010008 Capacity Strengthening

PIAP Output: 1205010410X Targeted continuous professional development programme in place

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,351	0
221003 Staff Training	13,000	6,530
227001 Travel inland	2,000	614
Total for Budget Output	18,351	7,144

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	00
	Non-Wage	00
	GoU Dev	18,3517,144
	Ext Finance	00

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102X Compliance Inspection undertaken in MDAs and LGs

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	1,200	300
227001 Travel inland	3,000	0
227004 Fuel, Lubricants and Oils	4,120	0
Total for Budget Output	8,320	300
	Wage	00
	Non-Wage	8,320300
	GoU Dev	00
	Ext Finance	00

SubProgramme: 03 Human Resource Management

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

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,755,561	331,512
273104 Pension	870,284	64,468
273105 Gratuity	461,872	0
352880 Salary Arrears Budgeting	261,677	0
Total for Budget Output	3,349,395	395,980
	Wage	1,755,561331,512
	Non-Wage	1,593,83364,468
	GoU Dev	00

VOTE: 844 Kakumiro District

Quarter 3

Department: 010 Administration

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504X Human Resource management services

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,200	480
221009 Welfare and Entertainment	1,200	300
221011 Printing, Stationery, Photocopying and Binding	2,650	662
222001 Information and Communication Technology Services.	1,500	775
227001 Travel inland	2,000	467
227004 Fuel, Lubricants and Oils	1,954	614
Total for Budget Output	11,504	3,298
Wage	0	0
Non-Wage	11,504	3,298
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 16060101X Policy, Planning, budgeting and Monitoring coordinated

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	1,600	400
227001 Travel inland	5,600	1,400
227004 Fuel, Lubricants and Oils	9,800	1,250
Total for Budget Output	17,000	3,050
Wage	0	0
Non-Wage	17,000	3,050
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

VOTE: 844 Kakumiro District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 16060510X Records management

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	500	0
221009 Welfare and Entertainment	1,200	300
221011 Printing, Stationery, Photocopying and Binding	1,000	250
222001 Information and Communication Technology Services.	1,200	300
227001 Travel inland	1,980	239
Total for Budget Output	5,880	1,089
Wage	0	0
Non-Wage	5,880	1,089
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,992	1,998
212102 Medical expenses (Employees)	1,000	0
212103 Incapacity benefits (Employees)	2,000	0
221002 Workshops, Meetings and Seminars	1,000	0
221005 Official Ceremonies and State Functions	1,000	0
221007 Books, Periodicals & Newspapers	720	180
221008 Information and Communication Technology Supplies.	3,000	600
221009 Welfare and Entertainment	2,000	300
221011 Printing, Stationery, Photocopying and Binding	4,000	1,700
221012 Small Office Equipment	980	300
221016 Systems Recurrent costs	10,000	2,300
221017 Membership dues and Subscription fees.	1,000	0
221020 Litigation and related expenses	40,000	0
222001 Information and Communication Technology Services.	1,600	0

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
223001 Property Management Expenses	6,000	1,500
223004 Guard and Security services	1,000	260
223005 Electricity	2,600	650
223006 Water	1,980	495
225204 Monitoring and Supervision of capital work	15,000	0
227001 Travel inland	6,320	265
227004 Fuel, Lubricants and Oils	4,613	0
228002 Maintenance-Transport Equipment	8,000	2,429
228004 Maintenance-Other Fixed Assets	400	0
263402 Transfer to Other Government Units	1,573,658	429,417
273102 Incapacity, death benefits and funeral expenses	2,000	0
313121 Non-Residential Buildings - Improvement	852,987	6,070
Total for Budget Output	2,550,850	448,463
Wage	0	0
Non-Wage	1,084,532	235,706
GoU Dev	1,466,318	212,757
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	2,000	750
227001 Travel inland	9,100	2,500
227004 Fuel, Lubricants and Oils	8,000	3,002
Total for Budget Output	19,100	6,252
Wage	0	0
Non-Wage	19,100	6,252
GoU Dev	0	0

VOTE: 844 Kakumiro District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	00
	Total for Department	6,017,729870,440
	Wage	1,755,561331,512
	Non-Wage	2,749,569317,417
	GoU Dev	1,512,599221,511
	Ext Finance	00

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: 18010601X Tax compliance improved through increased efficiency in revenue administration		

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	205,394	46,961
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,996	1,749
212102 Medical expenses (Employees)	1,500	300
212103 Incapacity benefits (Employees)	2,000	700
221001 Advertising and Public Relations	1,000	700
221002 Workshops, Meetings and Seminars	1,500	0
221003 Staff Training	1,000	0
221007 Books, Periodicals & Newspapers	500	0
221008 Information and Communication Technology Supplies.	3,500	2,390
221009 Welfare and Entertainment	2,500	620
221011 Printing, Stationery, Photocopying and Binding	7,000	1,721
221012 Small Office Equipment	500	0
221017 Membership dues and Subscription fees.	2,000	500
222001 Information and Communication Technology Services.	4,800	1,200
227001 Travel inland	36,076	7,563
227004 Fuel, Lubricants and Oils	21,000	4,957
228002 Maintenance-Transport Equipment	8,000	2,806
Total for Budget Output	305,266	72,167
Wage	205,394	46,961
Non-Wage	99,872	25,206
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

N / A

VOTE: 844 Kakumiro District

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
221016 Systems Recurrent costs	20,000	5,000
Total for Budget Output	20,000	5,000
Wage	0	0
Non-Wage	20,000	5,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	325,266	77,167
Wage	205,394	46,961
Non-Wage	119,872	30,206
GoU Dev	0	0
Ext Finance	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
Service Area: 10 Legislation and Oversight		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 02 Land Management		
Budget Output: 000078 Land Management		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	6,200	2,026
Total for Budget Output	6,200	2,026
Wage	0	0
Non-Wage	6,200	2,026
GoU Dev	0	0
Ext Finance	0	0
Programme: 14 Public Sector Transformation		
SubProgramme: 03 Human Resource Management		
Budget Output: 000049 Recruitment services		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,332	333
211107 Boards, Committees and Council Allowances	23,000	6,803
221001 Advertising and Public Relations	5,000	0
221008 Information and Communication Technology Supplies.	2,752	470
221009 Welfare and Entertainment	742	185
221011 Printing, Stationery, Photocopying and Binding	2,500	827
222001 Information and Communication Technology Services.	1,000	325
227001 Travel inland	5,000	1,667
227004 Fuel, Lubricants and Oils	4,000	1,423
Total for Budget Output	45,326	12,033
Wage	0	0
Non-Wage	20,074	5,018

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
	GoU Dev	25,252	7,015
	Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

N / A

Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item	Approved Budget		Spent
211107 Boards, Committees and Council Allowances	3,375		844
221001 Advertising and Public Relations	5,500		0
221011 Printing, Stationery, Photocopying and Binding	2,500		626
227001 Travel inland	3,734		936
227004 Fuel, Lubricants and Oils	4,000		1,000
Total for Budget Output	19,109		3,405
Wage	0		0
Non-Wage	19,109		3,405
GoU Dev	0		0
Ext Finance	0		0

Budget Output: 000014 Administrative and Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item	Approved Budget		Spent
211107 Boards, Committees and Council Allowances	59,495		14,612
221008 Information and Communication Technology Supplies.	2,000		500
221011 Printing, Stationery, Photocopying and Binding	2,000		342
Total for Budget Output	63,495		15,454
Wage	0		0
Non-Wage	63,495		15,454
GoU Dev	0		0
Ext Finance	0		0

SubProgramme: 03 Policy and Legislation Processes

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
Budget Output: 000012 Legal advisory services		
PIAP Output: 16060605X Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	274,344	47,698
211105 Ex-Gratia for Political leaders.	375,360	67,030
221009 Welfare and Entertainment	5,000	330
221012 Small Office Equipment	600	396
222001 Information and Communication Technology Services.	10,000	2,442
227001 Travel inland	15,707	3,927
227004 Fuel, Lubricants and Oils	30,000	7,300
228002 Maintenance-Transport Equipment	7,849	1,271
Total for Budget Output	718,860	130,393
Wage	274,344	47,698
Non-Wage	444,516	82,695
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		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	16,000	2,300
221009 Welfare and Entertainment	1,000	210
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	6,000	1,053
227004 Fuel, Lubricants and Oils	4,000	1,330
Total for Budget Output	29,000	4,893
Wage	0	0
Non-Wage	9,000	53
GoU Dev	20,000	4,840

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
	Total for Department	881,990168,204
	Wage	274,34447,698
	Non-Wage	562,394108,652
	GoU Dev	45,25211,855
	Ext Finance	00

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: 01041101X Extension workers trained in entire value chain focused skills		
Coffee cuttings procured	NA	
PIAP Output: 01060101X Institutional coordination strengthened		
Motorcycle procured	NA	
PIAP Output: 01060204X Institutional coordination & management strengthened		
Coffee cuttings procured	NA	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	146,500	0
221008 Information and Communication Technology Supplies.	6,000	0
221009 Welfare and Entertainment	2,000	677
221011 Printing, Stationery, Photocopying and Binding	4,000	970
222001 Information and Communication Technology Services.	8,000	2,000
225204 Monitoring and Supervision of capital work	6,292	2,094
227001 Travel inland	48,000	12,051
228002 Maintenance-Transport Equipment	28,000	6,785
Total for Budget Output	248,792	24,577
Wage	0	0
Non-Wage	248,792	24,577
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010015 Extension services		
PIAP Output: 01041101X Extension workers trained in entire value chain focused skills		
3 Staff salaries paid	NA	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,971,000	387,676
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,700	990
221009 Welfare and Entertainment	5,000	1,984

Quarter 3

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
221012 Small Office Equipment	4,000	1,835
222001 Information and Communication Technology Services.	11,000	2,500
225204 Monitoring and Supervision of capital work	0	2,356
227001 Travel inland	95,135	22,251
227004 Fuel, Lubricants and Oils	70,174	15,880
Total for Budget Output	2,159,009	435,472
Wage	1,971,000	387,676
Non-Wage	179,335	42,360
GoU Dev	8,674	5,435
Ext Finance	0	0

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	1,250
Total for Budget Output	3,000	1,250
Wage	0	0
Non-Wage	3,000	1,250
GoU Dev	0	0
Ext Finance	0	0

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

Furniture procured for the department	NA
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	0	2,000
Total for Budget Output	0	2,000

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	00
	Non-Wage	00
	GoU Dev	02,000
	Ext Finance	00

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)	155,400	6,160
221009 Welfare and Entertainment	25,200	5,280
221011 Printing, Stationery, Photocopying and Binding	21,000	4,400
225204 Monitoring and Supervision of capital work	29,400	6,160
227001 Travel inland	59	0
Total for Budget Output	231,059	22,000
	Wage	00
	Non-Wage	231,05922,000
	GoU Dev	00
	Ext Finance	00

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010025 Coffee Productivity Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	21,865	5,466
Total for Budget Output	21,865	5,466
	Wage	00
	Non-Wage	21,8655,466
	GoU Dev	00
	Ext Finance	00

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

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
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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
222001 Information and Communication Technology Services.	10,500	0
227001 Travel inland	18,469	6,436
227004 Fuel, Lubricants and Oils	20,000	6,666
Total for Budget Output	48,969	13,102
Wage	0	0
Non-Wage	0	0
GoU Dev	48,969	13,102
Ext Finance	0	0

Budget Output: 000016 Environment, Social Health and Safety

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	10,000	3,220
Total for Budget Output	10,000	3,220
Wage	0	0
Non-Wage	0	0
GoU Dev	10,000	3,220
Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,500	0
227004 Fuel, Lubricants and Oils	3,000	0
312139 Other Structures - Acquisition	30,000	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
313149 Other Land Improvements - Improvement	29,793	0
Total for Budget Output	65,293	0
Wage	0	0
Non-Wage	0	0
GoU Dev	65,293	0
Ext Finance	0	0

Budget Output: 000090 Climate Change Adaptation

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	6,100	0
221011 Printing, Stationery, Photocopying and Binding	4,000	2,325
222001 Information and Communication Technology Services.	2,546	0
225202 Environment Impact Assessment for Capital Works	5,000	0
225204 Monitoring and Supervision of capital work	10,000	2,856
227001 Travel inland	5,000	1,640
Total for Budget Output	32,646	6,821
Wage	0	0
Non-Wage	0	0
GoU Dev	32,646	6,821
Ext Finance	0	0

Budget Output: 010017 Machinery acquisition and maintenance

PIAP Output: 01060104X Regular collection and dissemination of agriculture data undertaken

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	852
312139 Other Structures - Acquisition	1,421,716	323,912
Total for Budget Output	1,425,716	324,764
Wage	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
	Non-Wage	0
	GoU Dev	1,425,716
	Ext Finance	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
221002 Workshops, Meetings and Seminars	23,625	8,443
224003 Agricultural Supplies and Services	0	559,285
227001 Travel inland	9,800	2,708
227004 Fuel, Lubricants and Oils	21,868	10,435
Total for Budget Output	55,293	580,871
Wage	0	0
Non-Wage	0	0
GoU Dev	55,293	580,871
Ext Finance	0	0

SubProgramme: 03 Storage, Agro-Processing and Value addition

Budget Output: 010013 Support to agro-processing & value addition

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,500	5,166
221009 Welfare and Entertainment	10,000	3,133
221011 Printing, Stationery, Photocopying and Binding	1,500	305
225101 Consultancy Services	1,500	0
227001 Travel inland	16,000	3,065
227004 Fuel, Lubricants and Oils	4,469	350
Total for Budget Output	48,969	12,019
Wage	0	0
Non-Wage	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
	GoU Dev	48,969	12,019
	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
221001 Advertising and Public Relations		6,750	0
221009 Welfare and Entertainment		6,750	300
221011 Printing, Stationery, Photocopying and Binding		2,500	649
222001 Information and Communication Technology Services.		900	0
227001 Travel inland		17,400	5,335
227004 Fuel, Lubricants and Oils		30,993	0
Total for Budget Output		65,293	6,284
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	65,293	6,284
	Ext Finance	0	0
Total for Department		4,415,905	1,437,846
	Wage	1,971,000	387,676
	Non-Wage	684,052	95,654
	GoU Dev	1,760,853	954,516
	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: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
N/A	NA	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	29,834	0
Total for Budget Output	29,834	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	29,834	0

Budget Output: 000016 Environment, Social Health and Safety

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	2,500	0
Total for Budget Output	2,500	0
Wage	0	0
Non-Wage	0	0
GoU Dev	2,500	0
Ext Finance	0	0

Budget Output: 320022 Immunisation Services

PIAP Output: 1203010302X Target population fully immunized

25%	79% of the Children Immunosed with DPT1	Activity implemented as planned
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	382,955	10,076
Total for Budget Output	382,955	10,076

VOTE: 844 Kakumiro District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	00
	GoU Dev	00
	Ext Finance	382,95510,076

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010507X Human resources recruited to fill vacant posts

Activity planned for this Quarter	47 staff recruited	Activity implemented as planned
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PIAP Output: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

NA

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	0	0
225203 Appraisal and Feasibility Studies for Capital Works	2,500	2,708
225204 Monitoring and Supervision of capital work	29,304	20,718
228004 Maintenance-Other Fixed Assets	28,103	28,000
263308 Sector Conditional Grant (Non-Wage)	1,381,857	345,465
312121 Non-Residential Buildings - Acquisition	23,674	80,000
312139 Other Structures - Acquisition	80,000	57,171
312233 Medical, Laboratory and Research & appliances - Acquisition	520,000	0
Total for Budget Output	2,065,438	534,062
	Wage	00
	Non-Wage	1,381,857345,465
	GoU Dev	683,581188,597
	Ext Finance	00

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: 1203011501X Improve population health, safety and management

1	1	Activity Implemennted as planned
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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
211101 General Staff Salaries	6,370,459	1,512,826
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	400	300
212103 Incapacity benefits (Employees)	300	0
221001 Advertising and Public Relations	1,000	0
221002 Workshops, Meetings and Seminars	3,500	1,125
221003 Staff Training	1,900	0
221007 Books, Periodicals & Newspapers	720	180
221008 Information and Communication Technology Supplies.	1,481	430
221009 Welfare and Entertainment	4,661	1,030
221011 Printing, Stationery, Photocopying and Binding	2,500	460
221012 Small Office Equipment	1,200	290
222001 Information and Communication Technology Services.	2,500	625
223005 Electricity	4,000	1,000
227001 Travel inland	47,561	12,144
227004 Fuel, Lubricants and Oils	17,829	1,507
228002 Maintenance-Transport Equipment	10,000	863
Total for Budget Output	6,470,011	1,532,781
Wage	6,370,459	1,512,826
Non-Wage	99,552	19,955
GoU Dev	0	0
Ext Finance	0	0
Total for Department	8,950,739	2,076,919
Wage	6,370,459	1,512,826
Non-Wage	1,481,408	365,420
GoU Dev	686,081	188,597
Ext Finance	412,789	10,076

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: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000016 Environment, Social Health and Safety		
PIAP Output: 01060103X Institutional Strengthening		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	3,000	0
227001 Travel inland	3,000	300
Total for Budget Output	6,000	300
Wage	0	0
Non-Wage	0	0
GoU Dev	6,000	300
Ext Finance	0	0

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
225204 Monitoring and Supervision of capital work	22,003	4,210
312121 Non-Residential Buildings - Acquisition	509,873	384,981
312235 Furniture and Fittings - Acquisition	21,927	0
313235 Furniture and Fittings - Improvement	20,940	0
Total for Budget Output	574,743	389,191
Wage	0	0
Non-Wage	0	0
GoU Dev	574,743	389,191
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
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	5,315,760	1,405,809
Total for Budget Output	5,315,760	1,405,809
Wage	5,315,760	1,405,809
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	US\$ Thousand
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,164,680	459,254
Total for Budget Output	1,164,680	459,254
Wage	0	0
Non-Wage	1,164,680	459,254
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000016 Environment, Social Health and Safety

N / A

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	6,000	1,785
Total for Budget Output	6,000	1,785
Wage	0	0
Non-Wage	0	0
GoU Dev	6,000	1,785

VOTE: 844 Kakumiro District

Quarter 3

Department: 060 Education

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

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)	0	0
221008 Information and Communication Technology Supplies.	660,000	0
224005 Laboratory supplies and services	202,419	0
225204 Monitoring and Supervision of capital work	58,000	35,969
227001 Travel inland	5,998	820
312121 Non-Residential Buildings - Acquisition	1,601,771	252,209
312229 Other ICT Equipment - Acquisition	0	0
313235 Furniture and Fittings - Improvement	150,000	0
Total for Budget Output	2,678,188	288,998
Wage	0	0
Non-Wage	0	0
GoU Dev	2,678,188	288,998
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)	753,332	271,314
Total for Budget Output	753,332	271,314
Wage	0	0
Non-Wage	753,332	271,314
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

VOTE: 844 Kakumiro District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1205010802X Basic Requirements and Minimum standards met by schools and training institutions		
3 Staff salaries paid	NA	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	3,719,679	972,912
Total for Budget Output	3,719,679	972,912
Wage	3,719,679	972,912
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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	418,966	117,516
Total for Budget Output	418,966	117,516
Wage	418,966	117,516
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)	148,179	49,393
Total for Budget Output	148,179	49,393
Wage	0	0
Non-Wage	148,179	49,393

VOTE: 844 Kakumiro District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	00

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	250
212103 Incapacity benefits (Employees)	400	100
221001 Advertising and Public Relations	600	150
221002 Workshops, Meetings and Seminars	2,000	500
221008 Information and Communication Technology Supplies.	1,000	250
221009 Welfare and Entertainment	1,000	500
221011 Printing, Stationery, Photocopying and Binding	1,000	250
221012 Small Office Equipment	1,000	250
221017 Membership dues and Subscription fees.	1,050	0
222001 Information and Communication Technology Services.	1,000	250
227001 Travel inland	38,899	8,540
227004 Fuel, Lubricants and Oils	24,351	0
228002 Maintenance-Transport Equipment	1,448	724
Total for Budget Output	74,248	11,764
Wage	0	0
Non-Wage	74,248	11,764
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of 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	98,000	19,686
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,664	555
221001 Advertising and Public Relations	500	0
221002 Workshops, Meetings and Seminars	10,000	2,160
221008 Information and Communication Technology Supplies.	200	100
221009 Welfare and Entertainment	200	0
221011 Printing, Stationery, Photocopying and Binding	433	108
221017 Membership dues and Subscription fees.	150	0
222001 Information and Communication Technology Services.	300	0
227001 Travel inland	4,670	1,490
227004 Fuel, Lubricants and Oils	5,000	350
228002 Maintenance-Transport Equipment	4,000	578
Total for Budget Output	126,117	25,027
Wage	98,000	19,686
Non-Wage	28,117	5,341
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	4,000	1,333
221009 Welfare and Entertainment	3,000	750
221011 Printing, Stationery, Photocopying and Binding	500	125
221017 Membership dues and Subscription fees.	2,500	0
222001 Information and Communication Technology Services.	400	160
224004 Beddings, Clothing, Footwear and related Services	1,000	0
227001 Travel inland	26,800	1,625
227004 Fuel, Lubricants and Oils	7,000	2,335
228002 Maintenance-Transport Equipment	800	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
228004 Maintenance-Other Fixed Assets	4,000	2,666
Total for Budget Output	50,000	8,994
Wage	0	0
Non-Wage	50,000	8,994
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	53,413	35,608
223006 Water	8,000	0
225204 Monitoring and Supervision of capital work	5,000	0
228001 Maintenance-Buildings and Structures	481,892	259,823
228004 Maintenance-Other Fixed Assets	120,000	43,308
Total for Budget Output	668,305	338,740
Wage	0	0
Non-Wage	668,305	338,740
GoU Dev	0	0
Ext Finance	0	0

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

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
221002 Workshops, Meetings and Seminars	700	0
221009 Welfare and Entertainment	300	0
221017 Membership dues and Subscription fees.	100	0
227001 Travel inland	1,100	275
227004 Fuel, Lubricants and Oils	800	200
Total for Budget Output	3,000	475
Wage	0	0
Non-Wage	3,000	475
GoU Dev	0	0
Ext Finance	0	0
Total for Department	15,707,198	4,341,471
Wage	9,552,405	2,515,923
Non-Wage	2,889,862	1,145,274
GoU Dev	3,264,931	680,274
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: 260009 Road Maintenance		
PIAP Output: 09030601X Transport infrastructure rehabilitated and maintained.		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	945,022	307,997
263402 Transfer to Other Government Units	295,518	0
313131 Roads and Bridges - Improvement	342,000	289,192
Total for Budget Output	1,582,540	597,189
Wage	0	0
Non-Wage	1,240,540	307,997
GoU Dev	342,000	289,192
Ext Finance	0	0

Service Area: 20 Engineering Services

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000016 Environment, Social Health and Safety

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	2,300	1,000
Total for Budget Output	2,300	1,000
Wage	0	0
Non-Wage	2,300	1,000
GoU Dev	0	0
Ext Finance	0	0

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

N / A

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
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N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	182,685	36,506
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,984	666
211107 Boards, Committees and Council Allowances	4,000	0
221008 Information and Communication Technology Supplies.	500	500
221009 Welfare and Entertainment	1,200	0
221011 Printing, Stationery, Photocopying and Binding	500	496
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	800	0
225203 Appraisal and Feasibility Studies for Capital Works	2,000	1,500
225204 Monitoring and Supervision of capital work	17,000	0
227001 Travel inland	16,055	3,919
227004 Fuel, Lubricants and Oils	32,425	6,403
228002 Maintenance-Transport Equipment	25,000	5,190
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	135,800	58,618
Total for Budget Output	422,150	113,797
Wage	182,685	36,506
Non-Wage	181,465	41,976
GoU Dev	58,000	35,316
Ext Finance	0	0
Total for Department	2,006,989	711,987
Wage	182,685	36,506
Non-Wage	1,424,305	350,973
GoU Dev	400,000	324,508
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: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000016 Environment, Social Health and Safety		
PIAP Output: 01060103X Institutional Strengthening		

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	8,000	0
225202 Environment Impact Assessment for Capital Works	14,000	3,805
227001 Travel inland	12,000	1,335
Total for Budget Output	34,000	5,140
Wage	0	0
Non-Wage	0	0
GoU Dev	34,000	5,140
Ext Finance	0	0

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06010105X Degraded water catchments protected and restored through implementation of catchment management measures

NA

PIAP Output: 06010120X Water resources data (Quantity & Quality) collected and assessed

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	51,797	12,949
221008 Information and Communication Technology Supplies.	5,000	0
221009 Welfare and Entertainment	2,732	643
221011 Printing, Stationery, Photocopying and Binding	1,000	500
221012 Small Office Equipment	9,000	0
222001 Information and Communication Technology Services.	1,000	250
225204 Monitoring and Supervision of capital work	12,863	4,211
227001 Travel inland	90,000	21,560

VOTE: 844 Kakumiro District

Quarter 3

Department: 080 Water

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
227004 Fuel, Lubricants and Oils	12,000	3,001
228002 Maintenance-Transport Equipment	1,842	0
312129 Other Buildings other than dwellings - Acquisition	28,000	1,241
312135 Water Plants, pipelines and sewerage networks - Acquisition	12,000	0
312139 Other Structures - Acquisition	1,078,381	0
Total for Budget Output	1,305,615	44,356
Wage	51,797	12,949
Non-Wage	122,574	25,954
GoU Dev	1,131,244	5,452
Ext Finance	0	0
Total for Department	1,339,615	49,496
Wage	51,797	12,949
Non-Wage	122,574	25,954
GoU Dev	1,165,244	10,592
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		
PIAP Output: 06060302X Strategy for NDP III implementation coordination developed.		
1 Quarterly physical Planning conducted	NA	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	356,449	56,663
Total for Budget Output	356,449	56,663
Wage	356,449	56,663
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	3,000
221001 Advertising and Public Relations	1,500	0
221009 Welfare and Entertainment	4,000	0
221012 Small Office Equipment	500	0
222001 Information and Communication Technology Services.	500	0
227001 Travel inland	12,500	6,250
227004 Fuel, Lubricants and Oils	12,000	6,000
228002 Maintenance-Transport Equipment	1,000	0
Total for Budget Output	38,000	15,250
Wage	0	0
Non-Wage	38,000	15,250
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

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
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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	465	0
227001 Travel inland	3,500	1,350
227004 Fuel, Lubricants and Oils	946	0
Total for Budget Output	4,911	1,350
Wage	0	0
Non-Wage	4,911	1,350
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 140035 Land Information Management

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
221011 Printing, Stationery, Photocopying and Binding	400	100
222001 Information and Communication Technology Services.	600	150
224003 Agricultural Supplies and Services	5,000	0
225101 Consultancy Services	15,000	5,000
227001 Travel inland	7,084	2,176
227004 Fuel, Lubricants and Oils	7,000	1,830
Total for Budget Output	35,624	9,391
Wage	0	0
Non-Wage	9,624	2,406
GoU Dev	26,000	6,985
Ext Finance	0	0

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

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
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,200	2,050
221009 Welfare and Entertainment	1,000	250
221011 Printing, Stationery, Photocopying and Binding	3,500	708
227001 Travel inland	38,920	16,250
227004 Fuel, Lubricants and Oils	14,581	2,555
Total for Budget Output	66,201	21,813
Wage	0	0
Non-Wage	66,201	21,813
GoU Dev	0	0
Ext Finance	0	0
Total for Department	501,185	104,467
Wage	356,449	56,663
Non-Wage	118,736	40,819
GoU Dev	26,000	6,985
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: 1204010702X Gender Based Violence prevention and response system strengthened		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	7,000	1,700
227004 Fuel, Lubricants and Oils	2,000	567
Total for Budget Output	9,000	2,267
Wage	0	0
Non-Wage	9,000	2,267
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

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)	2,000	429
221012 Small Office Equipment	1,000	200
227001 Travel inland	30,000	7,500
227004 Fuel, Lubricants and Oils	15,000	3,748
Total for Budget Output	48,000	11,877
Wage	0	0
Non-Wage	48,000	11,877
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 440016 Promotion of Arts & crafts

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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	187,540	35,853
212103 Incapacity benefits (Employees)	200	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	5,088	0
222001 Information and Communication Technology Services.	1,500	375
227001 Travel inland	13,800	3,162
227004 Fuel, Lubricants and Oils	4,679	0
Total for Budget Output	214,807	39,390
Wage	187,540	35,853
Non-Wage	27,267	3,537
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	277
221011 Printing, Stationery, Photocopying and Binding	500	0
227001 Travel inland	1,000	100
227004 Fuel, Lubricants and Oils	2,000	0
Total for Budget Output	4,500	377
Wage	0	0
Non-Wage	4,500	377
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

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
Budget Output: 000014 Administrative and Support Services		
PIAP Output: 16060502X Administrative support services enhanced		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
221009 Welfare and Entertainment	2,000	500	
221011 Printing, Stationery, Photocopying and Binding	3,000	0	
227001 Travel inland	8,500	2,120	
227004 Fuel, Lubricants and Oils	6,000	0	
Total for Budget Output	19,500	2,620	
Wage	0	0	
Non-Wage	19,500	2,620	
GoU Dev	0	0	
Ext Finance	0	0	

Service Area: 20 Empowerment and Mindset Change

Programme: 07 Private Sector Development

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	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	0	
222001 Information and Communication Technology Services.	1,000	0	
227001 Travel inland	10,000	0	
227004 Fuel, Lubricants and Oils	4,000	0	
Total for Budget Output	16,000	0	
Wage	0	0	
Non-Wage	16,000	0	
GoU Dev	0	0	
Ext Finance	0	0	

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

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
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Budget Output: 320141 Empowerment and protection

PIAP Output: 1204010404X Policy and legal framework on social protection strengthened/developed

24 Lower Local Governments women groups sensitized on the GROW project NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,500	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	9,500	715
227004 Fuel, Lubricants and Oils	5,000	0
228002 Maintenance-Transport Equipment	5,010	2,757
Total for Budget Output	23,010	3,472
Wage	0	0
Non-Wage	23,010	3,472
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320146 Support to special interest Groups

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	15,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	23,200	3,640
227004 Fuel, Lubricants and Oils	8,000	0
282101 Donations	181,796	9,346
Total for Budget Output	229,996	12,986
Wage	0	0
Non-Wage	229,996	12,986
GoU Dev	0	0
Ext Finance	0	0
Total for Department	564,813	72,988
Wage	187,540	35,853

VOTE: 844 Kakumiro District

Quarter 3

Non-Wage	377,273	37,135
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: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000016 Environment, Social Health and Safety		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	10,000	3,010
Total for Budget Output	10,000	3,010
Wage	0	0
Non-Wage	0	0
GoU Dev	10,000	3,010
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

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	3,000	1,000
221008 Information and Communication Technology Supplies.	19,500	4,000
225203 Appraisal and Feasibility Studies for Capital Works	5,000	670
225204 Monitoring and Supervision of capital work	26,351	8,605
227001 Travel inland	27,702	9,140
227004 Fuel, Lubricants and Oils	3,866	0
Total for Budget Output	85,420	23,415
Wage	0	0
Non-Wage	0	0
GoU Dev	85,420	23,415
Ext Finance	0	0

Programme: 18 Development Plan Implementation

VOTE: 844 Kakumiro District

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1801010102X Capacity building done in development planning, particularly for MDAs and local governments.		
NA		
PIAP Output: 1801051101X Statistics on cross cutting issues compiled and disseminated.		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,400	300
221011 Printing, Stationery, Photocopying and Binding	2,000	524
222001 Information and Communication Technology Services.	2,000	650
227001 Travel inland	13,600	3,400
Total for Budget Output	20,000	4,874
Wage	0	0
Non-Wage	20,000	4,874
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	23,000	6,730
227004 Fuel, Lubricants and Oils	15,836	5,000
Total for Budget Output	38,836	11,730
Wage	0	0
Non-Wage	10,000	2,501
GoU Dev	28,836	9,229
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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 18011204X Effective Program secretariate

NA

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	65,039	15,054
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,332	333
221002 Workshops, Meetings and Seminars	3,821	0
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	4,800	0
221011 Printing, Stationery, Photocopying and Binding	2,000	1,089
221012 Small Office Equipment	977	285
222001 Information and Communication Technology Services.	1,500	100
227001 Travel inland	4,000	1,140
227004 Fuel, Lubricants and Oils	2,668	0
Total for Budget Output	88,137	18,001
Wage	65,039	15,054
Non-Wage	23,098	2,947
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

NA

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
212102 Medical expenses (Employees)	500	0
221008 Information and Communication Technology Supplies.	337	0
221009 Welfare and Entertainment	1,500	0
221017 Membership dues and Subscription fees.	477	0
227001 Travel inland	1,500	0
227004 Fuel, Lubricants and Oils	2,000	1,260
273102 Incapacity, death benefits and funeral expenses	500	0
312235 Furniture and Fittings - Acquisition	17,500	4,500

VOTE: 844 Kakumiro District

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Budget Output	24,314	5,760
	Wage	0	0
	Non-Wage	6,814	1,260
	GoU Dev	17,500	4,500
	Ext Finance	0	0
	Total for Department	266,707	66,790
	Wage	65,039	15,054
	Non-Wage	59,912	11,581
	GoU Dev	141,756	40,154
	Ext Finance	0	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: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000024 Compliance and Enforcement Services		
PIAP Output: 14040102X Compliance Inspection undertaken in MDAs and LGs		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	29,826	7,210
212102 Medical expenses (Employees)	500	0
212103 Incapacity benefits (Employees)	200	0
221003 Staff Training	500	0
221007 Books, Periodicals & Newspapers	300	0
221008 Information and Communication Technology Supplies.	1,440	0
221009 Welfare and Entertainment	720	0
221011 Printing, Stationery, Photocopying and Binding	1,200	0
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	820	0
227001 Travel inland	11,472	4,508
227004 Fuel, Lubricants and Oils	13,849	2,503
228002 Maintenance-Transport Equipment	4,360	840
Total for Budget Output	66,187	15,061
Wage	29,826	7,210
Non-Wage	36,361	7,851
GoU Dev	0	0
Ext Finance	0	0
Total for Department	66,187	15,061
Wage	29,826	7,210
Non-Wage	36,361	7,851
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	0
Total for Budget Output	2,000	0
Wage	0	0
Non-Wage	2,000	0
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

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	5,336	1,420
312221 Light ICT hardware - Acquisition	6,477	0
Total for Budget Output	11,814	1,420
Wage	0	0
Non-Wage	5,336	1,420
GoU Dev	6,477	0
Ext Finance	0	0

SubProgramme: 02 Infrastructure, Product Development and Conservation

Budget Output: 120015 Heritage Conservation Education and Awareness

N / A

Quarter 3

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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	0
Total for Budget Output	3,000	0
Wage	0	0
Non-Wage	3,000	0
GoU Dev	0	0
Ext Finance	0	0

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	81,038	20,613	
221008 Information and Communication Technology Supplies.	1,500	500	
221009 Welfare and Entertainment	1,200	300	
221011 Printing, Stationery, Photocopying and Binding	283	0	
227001 Travel inland	500	0	
Total for Budget Output	84,521	21,413	
Wage	81,038	20,613	
Non-Wage	3,483	800	
GoU Dev	0	0	
Ext Finance	0	0	

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousands
Item	Approved Budget	Spent
227001 Travel inland	4,000	660

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
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	6,000	0
Total for Budget Output	10,000	660
Wage	0	0
Non-Wage	10,000	660
GoU Dev	0	0
Ext Finance	0	0

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.	1,500	0
Total for Budget Output	2,000	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190036 Trade Development

N / A

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
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N / A

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,000	0
227001 Travel inland	4,000	0
227004 Fuel, Lubricants and Oils	2,000	0
Total for Budget Output	7,000	0
Wage	0	0
Non-Wage	7,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190039 MSMEs Information Services

N / A

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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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
Total for Department	123,335	23,493
Wage	81,038	20,613
Non-Wage	35,820	2,880
GoU Dev	6,477	0
Ext Finance	0	0

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
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Service Area: 10 Administration and Management

Programme: 11 Digital Transformation

SubProgramme: 03 Research, Innovation and ICT skills development

Budget Output: 300010 Innovation Fund Management

PIAP Output: 11040403X ICT needs assessments in key sectors conducted

3

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	2,992
221011 Printing, Stationery, Photocopying and Binding	1,200	900
222001 Information and Communication Technology Services.	3,200	2,399
227001 Travel inland	3,000	3,000
227004 Fuel, Lubricants and Oils	2,000	1,634
312229 Other ICT Equipment - Acquisition	22,730	0
312423 Computer Software - Acquisition	1,200	0
Total for Budget Output	37,330	10,924
Wage	0	0
Non-Wage	9,400	7,933
GoU Dev	27,930	2,992
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 010008 Capacity Strengthening

PIAP Output: 1205010410X Targeted continuous professional development programme in place

50

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,351	1,117

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
221003 Staff Training	13,000	11,698
227001 Travel inland	2,000	1,947
Total for Budget Output	18,351	14,762
Wage	0	0
Non-Wage	0	0
GoU Dev	18,351	14,762
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102X Compliance Inspection undertaken in MDAs and LGs

3

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.	1,200	900
227001 Travel inland	3,000	1,500
227004 Fuel, Lubricants and Oils	4,120	2,400
Total for Budget Output	8,320	4,800
Wage	0	0
Non-Wage	8,320	4,800
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

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

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

03 months Salary paid

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
211101 General Staff Salaries	1,755,561	951,570
273104 Pension	870,284	294,303
273105 Gratuity	461,872	67,308
352880 Salary Arrears Budgeting	261,677	57,558
Total for Budget Output	3,349,395	1,370,740
Wage	1,755,561	951,570
Non-Wage	1,593,833	419,170
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: 16060504X Human Resource management services

3 Payroll registers printed

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	1,580
221009 Welfare and Entertainment	1,200	900
221011 Printing, Stationery, Photocopying and Binding	2,650	1,987
222001 Information and Communication Technology Services.	1,500	1,125
227001 Travel inland	2,000	1,717
227004 Fuel, Lubricants and Oils	1,954	1,477
Total for Budget Output	11,504	8,786
Wage	0	0
Non-Wage	11,504	8,786
GoU Dev	0	0
Ext Finance	0	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
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Budget Output: 000006 Planning and Budgeting services

PIAP Output: 16060101X Policy, Planning, budgeting and Monitoring coordinated

3

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	1,600	1,200
227001 Travel inland	5,600	4,200
227004 Fuel, Lubricants and Oils	9,800	6,550
Total for Budget Output	17,000	11,950
Wage	0	0
Non-Wage	17,000	11,950
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510X Records management

1

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	500	250
221009 Welfare and Entertainment	1,200	900
221011 Printing, Stationery, Photocopying and Binding	1,000	748
222001 Information and Communication Technology Services.	1,200	900
227001 Travel inland	1,980	1,736
Total for Budget Output	5,880	4,534
Wage	0	0
Non-Wage	5,880	4,534
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

VOTE: 844 Kakumiro District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 16060502X Administrative support services enhanced

1

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,992	5,994
212102 Medical expenses (Employees)	1,000	0
212103 Incapacity benefits (Employees)	2,000	0
221002 Workshops, Meetings and Seminars	1,000	250
221005 Official Ceremonies and State Functions	1,000	0
221007 Books, Periodicals & Newspapers	720	360
221008 Information and Communication Technology Supplies.	3,000	1,200
221009 Welfare and Entertainment	2,000	1,700
221011 Printing, Stationery, Photocopying and Binding	4,000	2,348
221012 Small Office Equipment	980	300
221016 Systems Recurrent costs	10,000	4,750
221017 Membership dues and Subscription fees.	1,000	0
221020 Litigation and related expenses	40,000	40,000
222001 Information and Communication Technology Services.	1,600	400
223001 Property Management Expenses	6,000	3,542
223004 Guard and Security services	1,000	500
223005 Electricity	2,600	1,950
223006 Water	1,980	1,485
225204 Monitoring and Supervision of capital work	15,000	2,925
227001 Travel inland	6,320	4,335
227004 Fuel, Lubricants and Oils	4,613	3,403
228002 Maintenance-Transport Equipment	8,000	4,229
228004 Maintenance-Other Fixed Assets	400	0
263402 Transfer to Other Government Units	1,573,658	1,365,256
273102 Incapacity, death benefits and funeral expenses	2,000	500
313121 Non-Residential Buildings - Improvement	852,987	264,328
Total for Budget Output	2,550,850	1,709,754

VOTE: 844 Kakumiro District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	1,084,532
	GoU Dev	1,466,318
	Ext Finance	0

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

3

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	1,650
227001 Travel inland	9,100	7,600
227004 Fuel, Lubricants and Oils	8,000	6,000
Total for Budget Output	19,100	15,250
	Wage	0
	Non-Wage	19,100
	GoU Dev	0
	Ext Finance	0
Total for Department	6,017,729	3,151,500
	Wage	1,755,561
	Non-Wage	2,749,569
	GoU Dev	1,512,599
	Ext Finance	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: 18010601X Tax compliance improved through increased efficiency in revenue administration		
NA		

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	205,394	142,234
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,996	5,247
212102 Medical expenses (Employees)	1,500	1,400
212103 Incapacity benefits (Employees)	2,000	1,600
221001 Advertising and Public Relations	1,000	1,000
221002 Workshops, Meetings and Seminars	1,500	1,500
221003 Staff Training	1,000	1,000
221007 Books, Periodicals & Newspapers	500	360
221008 Information and Communication Technology Supplies.	3,500	3,496
221009 Welfare and Entertainment	2,500	1,870
221011 Printing, Stationery, Photocopying and Binding	7,000	4,721
221012 Small Office Equipment	500	0
221017 Membership dues and Subscription fees.	2,000	1,500
222001 Information and Communication Technology Services.	4,800	3,600
227001 Travel inland	36,076	28,425
227004 Fuel, Lubricants and Oils	21,000	19,364
228002 Maintenance-Transport Equipment	8,000	6,249
Total for Budget Output	305,266	223,566
Wage	205,394	142,234
Non-Wage	99,872	81,332
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
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Budget Output: 000023 Inspection and Monitoring

N / A

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	13,999
Total for Budget Output	20,000	13,999
Wage	0	0
Non-Wage	20,000	13,999
GoU Dev	0	0
Ext Finance	0	0
Total for Department	325,266	237,565
Wage	205,394	142,234
Non-Wage	119,872	95,331
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: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 02 Land Management		
Budget Output: 000078 Land Management		
N / A		

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	6,200	4,650
Total for Budget Output	6,200	4,650
Wage	0	0
Non-Wage	6,200	4,650
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment 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)	1,332	999
211107 Boards, Committees and Council Allowances	23,000	18,500
221001 Advertising and Public Relations	5,000	0
221008 Information and Communication Technology Supplies.	2,752	2,304
221009 Welfare and Entertainment	742	555
221011 Printing, Stationery, Photocopying and Binding	2,500	2,488
222001 Information and Communication Technology Services.	1,000	625
227001 Travel inland	5,000	5,000
227004 Fuel, Lubricants and Oils	4,000	2,666

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
Total for Budget Output	45,326	33,138
Wage	0	0
Non-Wage	20,074	15,054
GoU Dev	25,252	18,084
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

N / A

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	3,375	2,531
221001 Advertising and Public Relations	5,500	50
221011 Printing, Stationery, Photocopying and Binding	2,500	1,875
227001 Travel inland	3,734	2,801
227004 Fuel, Lubricants and Oils	4,000	3,000
Total for Budget Output	19,109	10,257
Wage	0	0
Non-Wage	19,109	10,257
GoU Dev	0	0
Ext Finance	0	0

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
211107 Boards, Committees and Council Allowances	59,495	43,004
221008 Information and Communication Technology Supplies.	2,000	1,435
221011 Printing, Stationery, Photocopying and Binding	2,000	1,243

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
Total for Budget Output	63,495	45,682
Wage	0	0
Non-Wage	63,495	45,682
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	274,344	148,279
211105 Ex-Gratia for Political leaders.	375,360	203,185
221009 Welfare and Entertainment	5,000	1,850
221012 Small Office Equipment	600	396
222001 Information and Communication Technology Services.	10,000	7,306
227001 Travel inland	15,707	11,780
227004 Fuel, Lubricants and Oils	30,000	22,300
228002 Maintenance-Transport Equipment	7,849	5,196
Total for Budget Output	718,860	400,291
Wage	274,344	148,279
Non-Wage	444,516	252,012
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	16,000	8,894
221009 Welfare and Entertainment	1,000	567
221011 Printing, Stationery, Photocopying and Binding	2,000	1,258
227001 Travel inland	6,000	3,900
227004 Fuel, Lubricants and Oils	4,000	2,660
Total for Budget Output	29,000	17,279
Wage	0	0
Non-Wage	9,000	900
GoU Dev	20,000	16,379
Ext Finance	0	0
Total for Department	881,990	511,296
Wage	274,344	148,279
Non-Wage	562,394	328,555
GoU Dev	45,252	34,463
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: 01041101X Extension workers trained in entire value chain focused skills		
NA		
PIAP Output: 01060101X Institutional coordination strengthened		
NA		
PIAP Output: 01060204X Institutional coordination & management strengthened		
NA		
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	146,500	0
221008 Information and Communication Technology Supplies.	6,000	0
221009 Welfare and Entertainment	2,000	1,999
221011 Printing, Stationery, Photocopying and Binding	4,000	2,952
222001 Information and Communication Technology Services.	8,000	6,000
225204 Monitoring and Supervision of capital work	6,292	4,719
227001 Travel inland	48,000	35,790
228002 Maintenance-Transport Equipment	28,000	11,740
Total for Budget Output	248,792	63,200
Wage	0	0
Non-Wage	248,792	63,200
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010015 Extension services

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

3 staff salaries paid

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
211101 General Staff Salaries	1,971,000	1,142,455
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,700	1,989
221009 Welfare and Entertainment	5,000	3,692
221012 Small Office Equipment	4,000	2,845
222001 Information and Communication Technology Services.	11,000	8,000
225204 Monitoring and Supervision of capital work	0	7,289
227001 Travel inland	95,135	69,230
227004 Fuel, Lubricants and Oils	70,174	50,293
Total for Budget Output	2,159,009	1,285,794
Wage	1,971,000	1,142,455
Non-Wage	179,335	127,588
GoU Dev	8,674	15,750
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

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)	3,000	2,250
Total for Budget Output	3,000	2,250
Wage	0	0
Non-Wage	3,000	2,250
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: 010015 Extension services

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

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	0	7,326
Total for Budget Output	0	7,326
Wage	0	0
Non-Wage	0	0
GoU Dev	0	7,326
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	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	155,400	83,490
221009 Welfare and Entertainment	25,200	17,820
221011 Printing, Stationery, Photocopying and Binding	21,000	14,850
225204 Monitoring and Supervision of capital work	29,400	20,790
227001 Travel inland	59	0
Total for Budget Output	231,059	136,950
Wage	0	0
Non-Wage	231,059	136,950
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010025 Coffee Productivity Management

N / A

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	21,865	16,399
Total for Budget Output	21,865	16,399
Wage	0	0
Non-Wage	21,865	16,399
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
222001 Information and Communication Technology Services.	10,500	7,000
227001 Travel inland	18,469	18,291
227004 Fuel, Lubricants and Oils	20,000	13,332
Total for Budget Output	48,969	38,623
Wage	0	0
Non-Wage	0	0
GoU Dev	48,969	38,623
Ext Finance	0	0

Budget Output: 000016 Environment, Social Health and Safety

N / A

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	10,000	9,887
Total for Budget Output	10,000	9,887
Wage	0	0
Non-Wage	0	0
GoU Dev	10,000	9,887
Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,500	1,667
227004 Fuel, Lubricants and Oils	3,000	1,183
312139 Other Structures - Acquisition	30,000	0
313149 Other Land Improvements - Improvement	29,793	0
Total for Budget Output	65,293	2,850
Wage	0	0
Non-Wage	0	0
GoU Dev	65,293	2,850
Ext Finance	0	0

Budget Output: 000090 Climate Change Adaptation

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	6,100	4,067

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
221011 Printing, Stationery, Photocopying and Binding	4,000	3,375
222001 Information and Communication Technology Services.	2,546	680
225202 Environment Impact Assessment for Capital Works	5,000	3,333
225204 Monitoring and Supervision of capital work	10,000	9,237
227001 Travel inland	5,000	4,973
Total for Budget Output	32,646	25,666
Wage	0	0
Non-Wage	0	0
GoU Dev	32,646	25,666
Ext Finance	0	0

Budget Output: 010017 Machinery acquisition and maintenance

PIAP Output: 01060104X Regular collection and dissemination of agriculture data undertaken

8 Micro irrigation schemes constructed

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	3,482
312139 Other Structures - Acquisition	1,421,716	323,912
Total for Budget Output	1,425,716	327,394
Wage	0	0
Non-Wage	0	0
GoU Dev	1,425,716	327,394
Ext Finance	0	0

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010008 Capacity Strengthening

N / A

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
221002 Workshops, Meetings and Seminars	23,625	23,625
224003 Agricultural Supplies and Services	0	688,870
227001 Travel inland	9,800	9,241
227004 Fuel, Lubricants and Oils	21,868	21,815
Total for Budget Output	55,293	743,551
Wage	0	0
Non-Wage	0	0
GoU Dev	55,293	743,551
Ext Finance	0	0

SubProgramme: 03 Storage, Agro-Processing and Value addition

Budget Output: 010013 Support to agro-processing & value addition

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)	15,500	15,499
221009 Welfare and Entertainment	10,000	9,800
221011 Printing, Stationery, Photocopying and Binding	1,500	1,305
225101 Consultancy Services	1,500	0
227001 Travel inland	16,000	12,946
227004 Fuel, Lubricants and Oils	4,469	3,330
Total for Budget Output	48,969	42,880
Wage	0	0
Non-Wage	0	0
GoU Dev	48,969	42,880
Ext Finance	0	0

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000037 Certification Services

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
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N / A

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

UShs Thousand

Item	Approved Budget	Spent
221001 Advertising and Public Relations	6,750	4,500
221009 Welfare and Entertainment	6,750	4,800
221011 Printing, Stationery, Photocopying and Binding	2,500	2,316
222001 Information and Communication Technology Services.	900	600
227001 Travel inland	17,400	16,935
227004 Fuel, Lubricants and Oils	30,993	20,662
Total for Budget Output	65,293	49,812
Wage	0	0
Non-Wage	0	0
GoU Dev	65,293	49,812
Ext Finance	0	0
Total for Department	4,415,905	2,752,581
Wage	1,971,000	1,142,455
Non-Wage	684,052	346,387
GoU Dev	1,760,853	1,263,739
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: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		

1

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	29,834	7,325	
Total for Budget Output	29,834	7,325	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	0	0	
Ext Finance	29,834	7,325	

Budget Output: 000016 Environment, Social Health and Safety

N / A

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	2,500	1,667	
Total for Budget Output	2,500	1,667	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	2,500	1,667	
Ext Finance	0	0	

Budget Output: 320022 Immunisation Services

PIAP Output: 1203010302X Target population fully immunized

75%	85% of the Children Immunosed with DPT1	Activity implemented as planned
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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
227001 Travel inland	382,955	147,600
Total for Budget Output	382,955	147,600
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	382,955	147,600

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010507X Human resources recruited to fill vacant posts

100	47 Staff recruited	Activity implemented as planned
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PIAP Output: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

5%

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	0	2,500
225203 Appraisal and Feasibility Studies for Capital Works	2,500	3,853
225204 Monitoring and Supervision of capital work	29,304	73,612
228004 Maintenance-Other Fixed Assets	28,103	28,000
263308 Sector Conditional Grant (Non-Wage)	1,381,857	1,036,393
312121 Non-Residential Buildings - Acquisition	23,674	80,000
312139 Other Structures - Acquisition	80,000	57,171
312233 Medical, Laboratory and Research & appliances - Acquisition	520,000	0
Total for Budget Output	2,065,438	1,281,529
Wage	0	0
Non-Wage	1,381,857	1,036,393
GoU Dev	683,581	245,136
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

VOTE: 844 Kakumiro District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 320066 Health System Strengthening		
PIAP Output: 1203011501X Improve population health, safety and management		
75%	3	Activity Implemennted 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	6,370,459	4,234,082
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	400	300
212103 Incapacity benefits (Employees)	300	0
221001 Advertising and Public Relations	1,000	0
221002 Workshops, Meetings and Seminars	3,500	1,125
221003 Staff Training	1,900	950
221007 Books, Periodicals & Newspapers	720	540
221008 Information and Communication Technology Supplies.	1,481	1,104
221009 Welfare and Entertainment	4,661	3,360
221011 Printing, Stationery, Photocopying and Binding	2,500	1,710
221012 Small Office Equipment	1,200	890
222001 Information and Communication Technology Services.	2,500	1,875
223005 Electricity	4,000	3,000
227001 Travel inland	47,561	35,452
227004 Fuel, Lubricants and Oils	17,829	6,803
228002 Maintenance-Transport Equipment	10,000	3,755
Total for Budget Output	6,470,011	4,294,946
Wage	6,370,459	4,234,082
Non-Wage	99,552	60,864
GoU Dev	0	0
Ext Finance	0	0
Total for Department	8,950,739	5,733,067
Wage	6,370,459	4,234,082

VOTE: 844 Kakumiro District

Quarter 3

Non-Wage	1,481,408	1,097,256
GoU Dev	686,081	246,803
Ext Finance	412,789	154,925

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: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000016 Environment, Social Health and Safety		
PIAP Output: 01060103X Institutional Strengthening		
1 community sensitization and safety meetings conducted		

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	3,000	2,000	
227001 Travel inland	3,000	2,215	
Total for Budget Output	6,000	4,215	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	6,000	4,215	
Ext Finance	0	0	

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

N / A

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	22,003	18,713	
312121 Non-Residential Buildings - Acquisition	509,873	417,396	
312235 Furniture and Fittings - Acquisition	21,927	0	
313235 Furniture and Fittings - Improvement	20,940	0	
Total for Budget Output	574,743	436,109	
Wage	0	0	
Non-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
	GoU Dev	574,743
	Ext Finance	0

Budget Output: 320157 Primary Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	5,315,760	3,962,919
Total for Budget Output	5,315,760	3,962,919
Wage	5,315,760	3,962,919
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	UShs Thousand
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,164,680	776,454
Total for Budget Output	1,164,680	776,454
Wage	0	0
Non-Wage	1,164,680	776,454
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000016 Environment, Social Health and Safety

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
225202 Environment Impact Assessment for Capital Works	6,000	4,285
Total for Budget Output	6,000	4,285
Wage	0	0
Non-Wage	0	0
GoU Dev	6,000	4,285
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

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	4,000
221008 Information and Communication Technology Supplies.	660,000	0
224005 Laboratory supplies and services	202,419	0
225204 Monitoring and Supervision of capital work	58,000	70,244
227001 Travel inland	5,998	1,820
312121 Non-Residential Buildings - Acquisition	1,601,771	1,028,870
312229 Other ICT Equipment - Acquisition	0	15,230
313235 Furniture and Fittings - Improvement	150,000	0
Total for Budget Output	2,678,188	1,120,164
Wage	0	0
Non-Wage	0	0
GoU Dev	2,678,188	1,120,164
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

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
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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)	753,332	495,111
Total for Budget Output	753,332	495,111
Wage	0	0
Non-Wage	753,332	495,111
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

PIAP Output: 1205010802X 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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	3,719,679	2,677,020
Total for Budget Output	3,719,679	2,677,020
Wage	3,719,679	2,677,020
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

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	418,966	299,433
Total for Budget Output	418,966	299,433
Wage	418,966	299,433
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)	148,179	98,786
Total for Budget Output	148,179	98,786
Wage	0	0
Non-Wage	148,179	98,786
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		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	500	250

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
212103 Incapacity benefits (Employees)	400	200
221001 Advertising and Public Relations	600	300
221002 Workshops, Meetings and Seminars	2,000	1,000
221008 Information and Communication Technology Supplies.	1,000	500
221009 Welfare and Entertainment	1,000	500
221011 Printing, Stationery, Photocopying and Binding	1,000	500
221012 Small Office Equipment	1,000	500
221017 Membership dues and Subscription fees.	1,050	0
222001 Information and Communication Technology Services.	1,000	500
227001 Travel inland	38,899	34,710
227004 Fuel, Lubricants and Oils	24,351	18,117
228002 Maintenance-Transport Equipment	1,448	724
Total for Budget Output	74,248	57,801
Wage	0	0
Non-Wage	74,248	57,801
GoU Dev	0	0
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	98,000	45,340
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,664	1,887
221001 Advertising and Public Relations	500	0
221002 Workshops, Meetings and Seminars	10,000	5,460
221008 Information and Communication Technology Supplies.	200	150
221009 Welfare and Entertainment	200	100

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
221011 Printing, Stationery, Photocopying and Binding	433	216
221017 Membership dues and Subscription fees.	150	0
222001 Information and Communication Technology Services.	300	75
227001 Travel inland	4,670	3,502
227004 Fuel, Lubricants and Oils	5,000	2,017
228002 Maintenance-Transport Equipment	4,000	2,335
Total for Budget Output	126,117	61,082
Wage	98,000	45,340
Non-Wage	28,117	15,742
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

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	4,000	2,666
221009 Welfare and Entertainment	3,000	1,500
221011 Printing, Stationery, Photocopying and Binding	500	250
221017 Membership dues and Subscription fees.	2,500	600
222001 Information and Communication Technology Services.	400	200
224004 Beddings, Clothing, Footwear and related Services	1,000	250
227001 Travel inland	26,800	10,508
227004 Fuel, Lubricants and Oils	7,000	4,666
228002 Maintenance-Transport Equipment	800	197
228004 Maintenance-Other Fixed Assets	4,000	2,666
Total for Budget Output	50,000	23,503
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	50,000	23,503
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

N / A

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.	53,413	35,608	
223006 Water	8,000	0	
225204 Monitoring and Supervision of capital work	5,000	1,000	
228001 Maintenance-Buildings and Structures	481,892	309,591	
228004 Maintenance-Other Fixed Assets	120,000	43,308	
Total for Budget Output	668,305	389,508	
Wage	0	0	
Non-Wage	668,305	389,508	
GoU Dev	0	0	
Ext Finance	0	0	

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

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	700	175	
221009 Welfare and Entertainment	300	75	

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
221017 Membership dues and Subscription fees.	100	0
227001 Travel inland	1,100	550
227004 Fuel, Lubricants and Oils	800	400
Total for Budget Output	3,000	1,200
Wage	0	0
Non-Wage	3,000	1,200
GoU Dev	0	0
Ext Finance	0	0
Total for Department	15,707,198	10,407,590
Wage	9,552,405	6,984,712
Non-Wage	2,889,862	1,858,104
GoU Dev	3,264,931	1,564,773
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
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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

PIAP Output: 09030601X Transport infrastructure rehabilitated and maintained.

Nkondo-Kijolya-Kamusiisi-Bukuumi and Tee Branch to
Bagunywaana 11 Km Kyedikyo-Kijweenge 6 Km Kyangota-
Kyakijuuto-Kyakuterekera 7 Km Kihuuna B-Nyamaligita-
Kikoora 10 Km

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	945,022	544,362
263402 Transfer to Other Government Units	295,518	144,667
313131 Roads and Bridges - Improvement	342,000	289,192
Total for Budget Output	1,582,540	978,221
Wage	0	0
Non-Wage	1,240,540	689,029
GoU Dev	342,000	289,192
Ext Finance	0	0

Service Area: 20 Engineering Services

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000016 Environment, Social Health and Safety

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	2,300	1,000
Total for Budget Output	2,300	1,000
Wage	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
	Non-Wage	2,300	1,000
	GoU Dev	0	0
	Ext Finance	0	0

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			UShs Thousand
Item	Approved Budget		Spent
211101 General Staff Salaries	182,685		122,200
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,984		1,965
211107 Boards, Committees and Council Allowances	4,000		0
221008 Information and Communication Technology Supplies.	500		500
221009 Welfare and Entertainment	1,200		400
221011 Printing, Stationery, Photocopying and Binding	500		496
222001 Information and Communication Technology Services.	1,000		500
223006 Water	100		0
224004 Beddings, Clothing, Footwear and related Services	100		0
225202 Environment Impact Assessment for Capital Works	800		0
225203 Appraisal and Feasibility Studies for Capital Works	2,000		1,500
225204 Monitoring and Supervision of capital work	17,000		5,125
227001 Travel inland	16,055		9,454
227004 Fuel, Lubricants and Oils	32,425		14,802
228002 Maintenance-Transport Equipment	25,000		16,499
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	135,800		111,322
Total for Budget Output	422,150		284,762
	Wage	182,685	122,200
	Non-Wage	181,465	108,374
	GoU Dev	58,000	54,188
	Ext Finance	0	0

VOTE: 844 Kakumiro District

Quarter 3

Total for Department	2,006,989	1,263,983
Wage	182,685	122,200
Non-Wage	1,424,305	798,403
GoU Dev	400,000	343,380
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
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Service Area: 10 Rural Water Supply and Sanitation

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000016 Environment, Social Health and Safety

PIAP Output: 01060103X Institutional Strengthening

1 community sensitization meetings conducted

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	8,000	0
225202 Environment Impact Assessment for Capital Works	14,000	13,134
227001 Travel inland	12,000	9,335
Total for Budget Output	34,000	22,469
Wage	0	0
Non-Wage	0	0
GoU Dev	34,000	22,469
Ext Finance	0	0

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06010105X Degraded water catchments protected and restored through implementation of catchment management measures

7

PIAP Output: 06010120X Water resources data (Quantity & Quality) collected and assessed

8

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	51,797	37,482
221008 Information and Communication Technology Supplies.	5,000	0
221009 Welfare and Entertainment	2,732	1,803
221011 Printing, Stationery, Photocopying and Binding	1,000	750

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
221012 Small Office Equipment	9,000	0
222001 Information and Communication Technology Services.	1,000	750
225204 Monitoring and Supervision of capital work	12,863	12,237
227001 Travel inland	90,000	66,560
227004 Fuel, Lubricants and Oils	12,000	9,000
228002 Maintenance-Transport Equipment	1,842	0
312129 Other Buildings other than dwellings - Acquisition	28,000	1,241
312135 Water Plants, pipelines and sewerage networks - Acquisition	12,000	0
312139 Other Structures - Acquisition	1,078,381	345,324
Total for Budget Output	1,305,615	475,147
Wage	51,797	37,482
Non-Wage	122,574	78,863
GoU Dev	1,131,244	358,802
Ext Finance	0	0
Total for Department	1,339,615	497,616
Wage	51,797	37,482
Non-Wage	122,574	78,863
GoU Dev	1,165,244	381,271
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		
PIAP Output: 06060302X Strategy for NDP III implementation coordination developed.		

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	356,449	169,661
Total for Budget Output	356,449	169,661
Wage	356,449	169,661
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation

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)	6,000	3,000
221001 Advertising and Public Relations	1,500	0
221009 Welfare and Entertainment	4,000	0
221012 Small Office Equipment	500	0
222001 Information and Communication Technology Services.	500	0
227001 Travel inland	12,500	6,250
227004 Fuel, Lubricants and Oils	12,000	6,000
228002 Maintenance-Transport Equipment	1,000	0
Total for Budget Output	38,000	15,250
Wage	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
	Non-Wage	38,000	15,250
	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	465		0
227001 Travel inland	3,500		3,350
227004 Fuel, Lubricants and Oils	946		0
Total for Budget Output	4,911		3,350
Wage	0		0
Non-Wage	4,911		3,350
GoU Dev	0		0
Ext Finance	0		0

Budget Output: 140035 Land Information Management

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		540
221011 Printing, Stationery, Photocopying and Binding	400		300
222001 Information and Communication Technology Services.	600		450
224003 Agricultural Supplies and Services	5,000		0
225101 Consultancy Services	15,000		15,000
227001 Travel inland	7,084		6,551
227004 Fuel, Lubricants and Oils	7,000		3,993
Total for Budget Output	35,624		26,834

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
	Wage	00
	Non-Wage	9,6245,849
	GoU Dev	26,00020,985
	Ext Finance	00

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
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,200	5,743
221009 Welfare and Entertainment	1,000	750
221011 Printing, Stationery, Photocopying and Binding	3,500	2,458
227001 Travel inland	38,920	34,710
227004 Fuel, Lubricants and Oils	14,581	6,562
Total for Budget Output	66,201	50,223
	Wage	00
	Non-Wage	66,20150,223
	GoU Dev	00
	Ext Finance	00
Total for Department	501,185	265,319
	Wage	356,449169,661
	Non-Wage	118,73674,672
	GoU Dev	26,00020,985
	Ext Finance	00

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
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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: 1204010702X Gender Based Violence prevention and response system strengthened

1 Community dialogue conducted

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	7,000	5,200
227004 Fuel, Lubricants and Oils	2,000	1,496
Total for Budget Output	9,000	6,696
Wage	0	0
Non-Wage	9,000	6,696
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000023 Inspection and Monitoring

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	1,429
221012 Small Office Equipment	1,000	700
227001 Travel inland	30,000	23,200
227004 Fuel, Lubricants and Oils	15,000	11,246
Total for Budget Output	48,000	36,575
Wage	0	0
Non-Wage	48,000	36,575

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
	GoU Dev	0
	Ext Finance	0

Budget Output: 440016 Promotion of Arts & crafts

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

1 Radio talk shows conducted

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	187,540	106,452
212103 Incapacity benefits (Employees)	200	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	5,088	1,516
222001 Information and Communication Technology Services.	1,500	1,125
227001 Travel inland	13,800	9,500
227004 Fuel, Lubricants and Oils	4,679	2,120
Total for Budget Output	214,807	120,713
	Wage	187,540
	Non-Wage	27,267
	GoU Dev	0
	Ext Finance	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	750
221011 Printing, Stationery, Photocopying and Binding	500	0
227001 Travel inland	1,000	600
227004 Fuel, Lubricants and Oils	2,000	1,000

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
Total for Budget Output	4,500	2,350
Wage	0	0
Non-Wage	4,500	2,350
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

1 Women Council meetings

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	1,500
221011 Printing, Stationery, Photocopying and Binding	3,000	400
227001 Travel inland	8,500	6,369
227004 Fuel, Lubricants and Oils	6,000	2,997
Total for Budget Output	19,500	11,266
Wage	0	0
Non-Wage	19,500	11,266
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

N / A

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)	1,000	0
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	10,000	1,000
227004 Fuel, Lubricants and Oils	4,000	0
Total for Budget Output	16,000	1,000
Wage	0	0
Non-Wage	16,000	1,000
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320141 Empowerment and protection

PIAP Output: 1204010404X Policy and legal framework on social protection strengthened/developed

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,500	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	9,500	2,215
227004 Fuel, Lubricants and Oils	5,000	0
228002 Maintenance-Transport Equipment	5,010	2,757
Total for Budget Output	23,010	4,972
Wage	0	0
Non-Wage	23,010	4,972
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320146 Support to special interest Groups

N / A

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	15,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	23,200	14,395
227004 Fuel, Lubricants and Oils	8,000	998
282101 Donations	181,796	127,692
Total for Budget Output	229,996	143,085
Wage	0	0
Non-Wage	229,996	143,085
GoU Dev	0	0
Ext Finance	0	0
Total for Department	564,813	326,657
Wage	187,540	106,452
Non-Wage	377,273	220,205
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: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000016 Environment, Social Health and Safety		
N / A		

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	10,000	9,500
Total for Budget Output	10,000	9,500
Wage	0	0
Non-Wage	0	0
GoU Dev	10,000	9,500
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

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	3,000	3,000
221008 Information and Communication Technology Supplies.	19,500	8,500
225203 Appraisal and Feasibility Studies for Capital Works	5,000	2,200
225204 Monitoring and Supervision of capital work	26,351	24,235
227001 Travel inland	27,702	27,608
227004 Fuel, Lubricants and Oils	3,866	1,272
Total for Budget Output	85,420	66,816
Wage	0	0
Non-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	
	GoU Dev	85,420	66,816
	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: 1801010102X Capacity building done in development planning, particularly for MDAs and local governments.

1 quarterly PBS reports generated and submitted to the
MOFPED

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

Q3 Quarterly data collection conducted

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,400	1,500
221011 Printing, Stationery, Photocopying and Binding	2,000	1,271
222001 Information and Communication Technology Services.	2,000	1,500
227001 Travel inland	13,600	7,334
Total for Budget Output	20,000	11,605
Wage	0	0
Non-Wage	20,000	11,605
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	23,000	20,396
227004 Fuel, Lubricants and Oils	15,836	10,267
Total for Budget Output	38,836	30,663

VOTE: 844 Kakumiro District

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	7,500
	GoU Dev	23,163
	Ext Finance	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18011204X Effective Program secretariate

3 monthly staff salaries paid

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	65,039	44,557
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,332	999
221002 Workshops, Meetings and Seminars	3,821	3,590
221008 Information and Communication Technology Supplies.	2,000	470
221009 Welfare and Entertainment	4,800	2,400
221011 Printing, Stationery, Photocopying and Binding	2,000	1,367
221012 Small Office Equipment	977	729
222001 Information and Communication Technology Services.	1,500	850
227001 Travel inland	4,000	4,000
227004 Fuel, Lubricants and Oils	2,668	661
Total for Budget Output	88,137	59,622
	Wage	44,557
	Non-Wage	15,065
	GoU Dev	0
	Ext Finance	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

1 sets of Shelves for finance

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
212102 Medical expenses (Employees)	500	0
221008 Information and Communication Technology Supplies.	337	0
221009 Welfare and Entertainment	1,500	0
221017 Membership dues and Subscription fees.	477	0
227001 Travel inland	1,500	1,460
227004 Fuel, Lubricants and Oils	2,000	1,260
273102 Incapacity, death benefits and funeral expenses	500	0
312235 Furniture and Fittings - Acquisition	17,500	4,500
Total for Budget Output	24,314	7,220
Wage	0	0
Non-Wage	6,814	2,720
GoU Dev	17,500	4,500
Ext Finance	0	0
Total for Department	266,707	185,426
Wage	65,039	44,557
Non-Wage	59,912	36,890
GoU Dev	141,756	103,979
Ext Finance	0	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: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000024 Compliance and Enforcement Services		
PIAP Output: 14040102X Compliance Inspection undertaken in MDAs and LGs		
NA		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	29,826	21,520
212102 Medical expenses (Employees)	500	0
212103 Incapacity benefits (Employees)	200	0
221003 Staff Training	500	0
221007 Books, Periodicals & Newspapers	300	0
221008 Information and Communication Technology Supplies.	1,440	480
221009 Welfare and Entertainment	720	0
221011 Printing, Stationery, Photocopying and Binding	1,200	500
221017 Membership dues and Subscription fees.	1,000	500
222001 Information and Communication Technology Services.	820	0
227001 Travel inland	11,472	10,213
227004 Fuel, Lubricants and Oils	13,849	5,000
228002 Maintenance-Transport Equipment	4,360	2,520
Total for Budget Output	66,187	40,732
Wage	29,826	21,520
Non-Wage	36,361	19,213
GoU Dev	0	0
Ext Finance	0	0
Total for Department	66,187	40,732
Wage	29,826	21,520
Non-Wage	36,361	19,213
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		UShs Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	2,000	966	
Total for Budget Output	2,000	966	
Wage	0	0	
Non-Wage	2,000	966	
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

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	5,336	3,980	
312221 Light ICT hardware - Acquisition	6,477	0	
Total for Budget Output	11,814	3,980	
Wage	0	0	
Non-Wage	5,336	3,980	
GoU Dev	6,477	0	
Ext Finance	0	0	

SubProgramme: 02 Infrastructure, Product Development and Conservation

Budget Output: 120015 Heritage Conservation Education and Awareness

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
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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)	3,000	2,250
Total for Budget Output	3,000	2,250
Wage	0	0
Non-Wage	3,000	2,250
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: 07010201X An overarching local content policy framework developed

04

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

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	81,038	57,122
221008 Information and Communication Technology Supplies.	1,500	500
221009 Welfare and Entertainment	1,200	900
221011 Printing, Stationery, Photocopying and Binding	283	30
227001 Travel inland	500	250
Total for Budget Output	84,521	58,802
Wage	81,038	57,122
Non-Wage	3,483	1,680
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
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Budget Output: 190001 Private sector coordination

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	4,000	2,660
227004 Fuel, Lubricants and Oils	6,000	3,000
Total for Budget Output	10,000	5,660
Wage	0	0
Non-Wage	10,000	5,660
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
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Item	Approved Budget	Spent
227001 Travel inland	1,000	500
Total for Budget Output	1,000	500
Wage	0	0
Non-Wage	1,000	500
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

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
221002 Workshops, Meetings and Seminars	500	0
221017 Membership dues and Subscription fees.	1,500	0
Total for Budget Output	2,000	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190036 Trade Development

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,000	0
227001 Travel inland	4,000	1,554
227004 Fuel, Lubricants and Oils	2,000	0
Total for Budget Output	7,000	1,554
Wage	0	0
Non-Wage	7,000	1,554
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190039 MSMEs Information Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,000	1,000

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
Total for Budget Output	2,000	1,000
Wage	0	0
Non-Wage	2,000	1,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	123,335	74,712
Wage	81,038	57,122
Non-Wage	35,820	17,590
GoU Dev	6,477	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: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of Monitoring Reports produced on NDPIII	Percentage	04	

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 : 18010601X Tax compliance improved through increased efficiency in revenue administration

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of integrity promotional campaigns conducted	Number	15	

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 : 01041101X Extension workers trained in entire value chain focused skills

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of extension workers trained in dissemination	Number	24	

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output : 01041202X Farmers sensitised on productivity enhancement technologies

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of parishes in which sensitisation has been	Number	2024	

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Department: 040 Production and Marketing

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000016 Environment, Social Health and Safety

PIAP Output : 01060103X Institutional Strengthening

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
A Framework for measuring productivity in the Public	List	20	

Department: 070 Roads and Engineering

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 : 09020401X Capacity of existing transport infrastructure and services increased.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Percent availability of district and zonal equipment	Percentage	50	

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

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Strategy for NDP III implementation coordination in Place.	Yes/No		

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Strategy for NDP III implementation coordination in Place.	Yes/No		

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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

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of NLIC staff capacities built	Number	10	

PIAP Output : 0607101X A Comprehensive and up to date government land inventory undertaken

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
% of government land titled	Percentage	05	

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 06010105X Degraded water catchments protected and restored through implementation of catchment management measures

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of Tree Seedlings planted through District Forestry	Number	0.05	

Department: 100 Community Based Services

Service Area: 20 Empowerment and Mindset Change

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 010008 Capacity Strengthening

PIAP Output : 07020402X Export processing zones established

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of manufacturers/ exporters (EPZ operators) linked to	Number	1	

Department: 120 Internal Audit

Service Area: 10 Compliance

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output : 14040102X Compliance Inspection undertaken in MDAs and LGs

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of MDAs and LGs Per annum	Percentage	24	

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Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 07050302X Retirement benefits sector coverage and scope increased

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Overall Scheme Risk Rating in the Retirement Benefits	Rate	10	

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 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 sc	Mitembo	District Discretionary Equalisation Development Grant		177,930	0
Kasambya Subcounty	Kasambya HQ	District Discretionary Equalisation Development Grant		235,136	0
Kasambya Subcounty	Kasambya	District Discretionary Equalisation Development Grant		23,778	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 HC III	Programme Conditional Grant - Non Wage Recurrent	0	26,973	20,229
KASAMBYA HU	Kasambya HC III	Programme Conditional Grant - Non Wage Recurrent	0	29,570	22,177
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 - Other Construction works	5 stance aligned pit latrine at Kikaada P/S	Programme Conditional Grant - Development	Works at completion level	33,000	0

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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)					
NKWIRWA P.S	NKWIRWA P.S	Programme Conditional Grant - Non Wage Recurrent		4,700	0
KIGOMBA P.S.	KIGOMBA P.S.	Programme Conditional Grant - Non Wage Recurrent		9,121	0
KIGANDO P.S.	KIGANDO P.S.	Programme Conditional Grant - Non Wage Recurrent		8,717	0
KIKAADA P.S.	KIKAADA P.S.	Programme Conditional Grant - Non Wage Recurrent		12,390	0
KASAMBYA P.S.	KASAMBYA P.S.	Programme Conditional Grant - Non Wage Recurrent		12,638	0
SEMUTO	SEMUTO P/S	Programme Conditional Grant - Non Wage Recurrent		6,600	0
KYAKALEGURA P.S.	KYAKALEGURA P.S.	Programme Conditional Grant - Non Wage Recurrent		15,711	0
BUGONDA P. S.	BUGONDA P. S.	Programme Conditional Grant - Non Wage Recurrent		11,509	0
KYAMUJUNDO P.S.	KYAMUJUNDO P.S.	Programme Conditional Grant - Non Wage Recurrent		19,395	0
KASOZI P/S	KASOZI P/S	Programme Conditional Grant - Non Wage Recurrent		15,498	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	Kasambya s.c	Other Transfers from Central Government Uganda Road Fund (URF)	0	7,176	11,960

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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: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	KIKAADA	Programme Conditional Grant - Development		10,000	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 sc	Katikara	District Discretionary Equalisation Development Grant		177,045	0
Katikara subcounty	Katikara subcounty	District Discretionary Equalisation Development Grant		27,510	0
Katikara s.c	Katikara s.c	District Discretionary Equalisation Development Grant		234,017	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)					
MASAKA HU	Masaka HC III	Programme Conditional Grant - Non Wage Recurrent	0	29,570	22,177
MASAKA HU	Masaka HC III	Programme Conditional Grant - Non Wage Recurrent	0	16,110	12,083

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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: 312233 Medical, Laboratory and Research & appliances - Acquisition					
Medical , Laboratory and Research Equipment - Assorted Equipment	Equipping Masaka HC III	Programme Conditional Grant - Development	Procurement process ongoing	150,000	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)					
NYAMIGISHA P.S.	NYAMIGISHA P.S.	Programme Conditional Grant - Non Wage Recurrent		17,575	0
DAMASIKO	DAMASIKO P/S	Programme Conditional Grant - Non Wage Recurrent		17,949	0
ST. CHARLES LWANGA P.S	ST. CHARLES LWANGA P.S	Programme Conditional Grant - Non Wage Recurrent		20,804	0
BUSANGA P.S.	BUSANGA P.S.	Programme Conditional Grant - Non Wage Recurrent		14,019	0
MULINGA P.S.	MULINGA P.S.	Programme Conditional Grant - Non Wage Recurrent		11,289	0
KIHUMURO C.O.U P.S	KIHUMURO C.O.U P.S	Programme Conditional Grant - Non Wage Recurrent		11,170	0
ST. CHARLES LWANGA P.S	ST. CHARLES LWANGA P.S	Programme Conditional Grant - Non Wage Recurrent		2,961	0

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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: 03 Transport Infrastructure and Services Development					
Budget Output: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
URF transfers	Katikara	Other Transfers from Central Government Uganda Road Fund (URF)	0	7,380	12,299
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	Katikara	Programme Conditional Grant - Development	works at 90% progress	987,132	655,530
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					
Construction administrative headquarters	Kikwaya sc HQ	District Discretionary Equalisation Development Grant		600,000	0
Kikwaya sc	Kikwaya	District Discretionary Equalisation Development Grant		40,758	0
Kikwaya s.c	Kikwaya s.c	District Discretionary Equalisation Development Grant		111,282	0
Kikwaya Subcounty	Kikwaya Subcounty	District Discretionary Equalisation Development Grant		150,903	0

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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: 263308 Sector Conditional Grant (Non-Wage)					
Kikwaya HCIII	Kikwaya HC III	Programme Conditional Grant - Non Wage Recurrent	0	6,433	4,825
Kikwaya HCIII	Kikwaya HC III	Programme Conditional Grant - Non Wage Recurrent	0	29,570	22,177
Item: 312233 Medical, Laboratory and Research & appliances - Acquisition					
Medical , Laboratory and Research Equipment - Assorted Equipment	Equipping Kikwaya HC III	Programme Conditional Grant - Development	Procurement process ongoing	110,000	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					
Other Structures - Construction Works	2 UNIT C/R block at kyakajumbi P P/S	Programme Conditional Grant - Development	Construction works has started at beam level	260,000	0
Non Residential Buildings - Other Construction works	5 stance linned pit latrine at kyakajumbi P P/S	Programme Conditional Grant - Development	Works at completion level	66,000	0
Item: 313235 Furniture and Fittings - Improvement					
Furniture and Fixtures Assorted Furniture	Desks for Kyakajumbi P P/S	Programme Conditional Grant - Development	Contracts awarded	14,400	0
Furniture and Fixtures Assorted Furniture	Office furniture Kyakajumbi P P/s	Programme Conditional Grant - Development	Contract awarded	6,540	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIKWAYA P.S.	KIKWAYA P.S.	Programme Conditional Grant - Non Wage Recurrent		21,146	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237630 Kikwaya 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)					
KAMULI PARENTS P.S	KAMULI PARENTS P.S	Programme Conditional Grant - Non Wage Recurrent		18,246	0
KAMULI PARENTS P.S	KAMULI PARENTS P.S	Programme Conditional Grant - Non Wage Recurrent		4,294	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	Kikwaya SC	Other Transfers from Central Government Uganda Road Fund (URF)	0	7,278	12,130
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	KISAALA	Programme Conditional Grant - Development	90% progress	50,000	35,118
Other Structures - Construction Works	KISAALA	Programme Conditional Grant - Development		6,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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 sc	Kasenyi	District Discretionary Equalisation Development Grant		107,448	0
Kakindo s.c	Kakindo s.c	District Discretionary Equalisation Development Grant		146,058	0
Kakindo sc	Kasenyi	District Discretionary Equalisation Development Grant		27,474	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)					
KAKINDO HU	KAKINDO HC IV	Programme Conditional Grant - Non Wage Recurrent	0	147,848	110,886
kakindo HC III	kakindo HC III	Programme Conditional Grant - Non Wage Recurrent	0	29,570	22,177
ST MARYS HC IV KAKINDO	St. MArY's Kakindo HC IV	Programme Conditional Grant - Non Wage Recurrent	0	32,129	24,097
ST MARYS HC IV KAKINDO	St. Mary's Kakindo HC IV	Programme Conditional Grant - Non Wage Recurrent	0	34,535	25,902
kakindo HC III	Kakindo- Kasenyi HC III	Programme Conditional Grant - Non Wage Recurrent	0	7,515	5,636
KAKINDO HU	Kakindo HC IV	Programme Conditional Grant - Non Wage Recurrent	0	68,954	51,715
BETANIA H C II	Betania HC II	Programme Conditional Grant - Non Wage Recurrent	0	8,032	6,024

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237631 Kakindo 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: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	Retention for St. Mary Muhumuza P/S	Programme Conditional Grant - Development	Not paid	6,229	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST. MARY MUHUMUZA P.S	ST. MARY MUHUMUZA P.S	Programme Conditional Grant - Non Wage Recurrent		19,644	0
KIHUUNA PARENTS P.S	KIHUUNA PARENTS P.S	Programme Conditional Grant - Non Wage Recurrent		9,945	0
KIRIISA P.S.	KIRIISA P.S.	Programme Conditional Grant - Non Wage Recurrent		14,563	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	Kakindo SC	Other Transfers from Central Government Uganda Road Fund (URF)	0	11,896	19,827
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	KYARUTEKA	Programme Conditional Grant - Development		50,000	0
Other Structures - Construction Works	KYARUJUMBA-HAITAMBIRO	Programme Conditional Grant - Development		12,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237631 Kakindo 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: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	KYABAGAYA-KATATEMWA	Programme Conditional Grant - Development		50,000	0
Other Structures - Construction Works	MARONGO	Programme Conditional Grant - Development		6,000	0
Other Structures - Construction Works	KYARUTEKA	Programme Conditional Grant - Development		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	District Discretionary Equalisation Development Grant		213,613	0
Nkooko Subcounty	Nkooko Subcounty	District Discretionary Equalisation Development Grant		280,233	0
Nkooko sc	Nkooko sc	District Discretionary Equalisation Development Grant		31,902	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237632 Nkooko 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: 312233 Medical, Laboratory and Research & appliances - Acquisition					
Medical , Laboratory and Research Equipment - Assorted Equipment	Equipping Mukoora HC III	Programme Conditional Grant - Development	Procurement process ongoing	110,000	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		Other Transfers from Central Government Uganda Road Fund (URF)	0	8,074	13,457
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	MUKOORA HCIII	Programme Conditional Grant - Development		12,000	0
Other Structures - Construction Works	NYAMWEGABIRA	Programme Conditional Grant - Development		10,000	0

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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					
Construction of administration headquarters	Kitaihuka SC HQ	District Discretionary Equalisation Development Grant		600,000	0
Kitaihuka Subcounty		District Discretionary Equalisation Development Grant		127,207	0
Kitaihuka Subcounty	Kitaihuka Subcounty	District Discretionary Equalisation Development Grant		171,030	0
Kitaihuka sc	Kitaihuka sc	District Discretionary Equalisation Development Grant		23,100	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)					
KAMUGABA P. S	KAMUGABA P. S	Programme Conditional Grant - Non Wage Recurrent		4,294	0
KINUNDA P.S.	KINUNDA P.S.	Programme Conditional Grant - Non Wage Recurrent		16,805	0
KAMUGABA P. S	KAMUGABA P. S	Programme Conditional Grant - Non Wage Recurrent		16,358	0
KITAHUKA P.S.	KITAHUKA P.S.	Programme Conditional Grant - Non Wage Recurrent		19,910	0

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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: 224005 Laboratory supplies and services					
Safety Equipment - Assorted Equipment	Science Kits and Reagents at KItaihuka SSS	Programme Conditional Grant - Development	At procurement level	60,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	Retention for KItaihuka SSS	Programme Conditional Grant - Development	Not paid	27,792	0
Non Residential Buildings - Schools	Multi-purpose hall at Kitaihuka Secondary school	Programme Conditional Grant - Development	Works started at foundation level	483,603	0
Item: 313235 Furniture and Fittings - Improvement					
Furniture and Fixtures Assorted Furniture	Furniture for Kitaihuka Multipurpose Hass	Programme Conditional Grant - Development	Contract awarded	50,000	0
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kitaihuka SS	Kitaihuka SS	Programme Conditional Grant - Non Wage Recurrent		17,120	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	Kitaihuka SC	Other Transfers from Central Government Uganda Road Fund (URF)	0	7,141	11,901

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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: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	KAMAGARA	Programme Conditional Grant - Development		12,000	0
Other Structures - Construction Works	KIRIISA	Programme Conditional Grant - Development		12,000	0
Other Structures - Construction Works	KITAIHUKA	Programme Conditional Grant - Development		10,000	0
LCIII: 237634 Kakumiro Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 11 Digital Transformation					
SubProgramme: 03 Research, Innovation and ICT skills development					
Budget Output: 300010 Innovation Fund Management					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Information Technology)	Workshops meetings seminars Training staff on ICT	District Discretionary Equalisation Development Grant		4,000	0
Item: 312229 Other ICT Equipment - Acquisition					
Other ICT Equipment - Purchase	Biometric Machine for Time Attendance at HQ	District Discretionary Equalisation Development Grant		16,980	0
Other ICT Equipment - Purchase	System for zoom meetings in CAO's office	District Discretionary Equalisation Development Grant		4,500	0
Other ICT Equipment - Purchase	Computer accessories for minor repairs	District Discretionary Equalisation Development Grant		1,250	0
Item: 312423 Computer Software - Acquisition					
Computer Software - Purchase	Computer software	District Discretionary Equalisation Development Grant		1,200	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: 12 Human Capital Development					
SubProgramme: 04 Labour and employment services					
Budget Output: 010008 Capacity Strengthening					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Bench Marking)	District HQ	District Discretionary Equalisation Development Grant		3,351	0
Item: 221003 Staff Training					
Staff Training - Capacity Building		District Discretionary Equalisation Development Grant		13,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses	District HQ	District Discretionary Equalisation Development Grant		2,000	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 Town Council	Kakumiro Town Council	District Discretionary Equalisation Development Grant		75,611	0
Kakumiro Town Council	Kakumiro Town Council	District Discretionary Equalisation Development Grant		267,841	0
Kakumiro t.c		District Discretionary Equalisation Development Grant		183,316	0
Item: 313121 Non-Residential Buildings - Improvement					
Construction of administration block phase VI	District HQ	District Discretionary Equalisation Development Grant		1,000,000	0
Completion of Administration block phase VI	District HQ	District Discretionary Equalisation Development Grant		705,974	0

VOTE: 844 Kakumiro District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237634 Kakumiro Town Council					
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					
Item: 227001 Travel inland					
Travel Inland - Agricultural Trips	DLG head quaters	Programme Conditional Grant - Non Wage Recurrent		10,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	DLG head quaters	Programme Conditional Grant - Non Wage Recurrent		7,349	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					
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Farm visits	Programme Conditional Grant - Development		8,100	0
Telecommunication Services - Airtime and Mobile Phone Services	Airtime and data for LG secretariat	Programme Conditional Grant - Development		2,400	0
Item: 227001 Travel inland					
Travel Inland - Expenses	Farm visit	Programme Conditional Grant - Development		18,469	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Farm visits	Programme Conditional Grant - Development		20,000	0
Budget Output: 000016 Environment, Social Health and Safety					
Item: 227001 Travel inland					
Travel Inland - Compliance Trips	1	Programme Conditional Grant - Development		10,000	0
Budget Output: 000089 Climate Change Mitigation					
Item: 227001 Travel inland					
Travel Inland - Expenses	Facilitation to supervise the demos	Programme Conditional Grant - Development		2,500	0

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Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237634 Kakumiro Town Council					
Department: 040 Production and Marketing					
Service Area: 30 Agricultural Value Chain Services					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 000089 Climate Change Mitigation					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Fuel to supervise the deoms	Programme Conditional Grant - Development		3,000	0
Item: 312139 Other Structures - Acquisition					
Water Plants - Construction	Construction of 2 Demos 1 acre @	Programme Conditional Grant - Development		30,000	0
Item: 313149 Other Land Improvements - Improvement					
Other Land Improvements - Maintenance	Maintenance of existing demos	Programme Conditional Grant - Development		29,793	0
Budget Output: 000090 Climate Change Adaptation					
Item: 221001 Advertising and Public Relations					
Radio - Announcements	Communication to farmers and other stakeholders	Programme Conditional Grant - Development		6,100	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables	Stationary	Locally Raised Revenues		7,780	0
Office Supplies - Assorted Materials and Consumables	Assorted stationary	Locally Raised Revenues		220	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Airtime and data for secretariat	Programme Conditional Grant - Development		2,546	0
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Advertising		Programme Conditional Grant - Development		5,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of capital works under Micro-irrigation	Monitoring of capital works under Micro-irrigation	Programme Conditional Grant - Development		5,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237634 Kakumiro Town Council					
Department: 040 Production and Marketing					
Service Area: 30 Agricultural Value Chain Services					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 000090 Climate Change Adaptation					
Item: 225204 Monitoring and Supervision of capital work					
Technical supervision conducted	Technical supervision	Programme Conditional Grant - Development		5,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses	Launching and commissioning of projects	Programme Conditional Grant - Development		5,000	0
Budget Output: 010017 Machinery acquisition and maintenance					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Agriculture)	TPC facilitation	Programme Conditional Grant - Development		4,000	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Retention	Locally Raised Revenues		125,000	0
Water Plants - Construction	Micro irrigation	Locally Raised Revenues		1,808,651	0
Other Structures - Construction Works	Micro iriigation schemes	Locally Raised Revenues		909,780	0
SubProgramme: 02 Agricultural Production and Productivity					
Budget Output: 010008 Capacity Strengthening					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Agriculture)	Workshops and seminars targeting farmers	Programme Conditional Grant - Development		23,625	0
Item: 227001 Travel inland					
Travel Inland - Allowances	1	Programme Conditional Grant - Development		9,800	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Fuel for coordination activity	Programme Conditional Grant - Development		21,868	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237634 Kakumiro Town Council					
Department: 040 Production and Marketing					
Service Area: 30 Agricultural Value Chain Services					
Programme: 01 Agro-Industrialization					
SubProgramme: 03 Storage, Agro-Processing and Value addition					
Budget Output: 010013 Support to agro-processing & value addition					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances paid	Allowances	Programme Conditional Grant - Development		15,500	0
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	Meals during awareness raising	Programme Conditional Grant - Development		10,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables	Stationary for Micro irrigation Office	Programme Conditional Grant - Development		1,500	0
Item: 225101 Consultancy Services					
Consultancy - Agriculture	Tech backup by MAAIF	Programme Conditional Grant - Development		1,500	0
Item: 227001 Travel inland					
Travel Inland - Expenses	Transport refund for participants	Programme Conditional Grant - Development		5,000	0
Travel Inland - Expenses	Mobilization for awareness	Programme Conditional Grant - Development		2,500	0
Travel Inland - Accommodation Expenses	Kakumiro DLG Hqtres	Programme Conditional Grant - Development		8,500	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Fuel	Programme Conditional Grant - Development		4,469	0
SubProgramme: 04 Agricultural Market Access and Competitiveness					
Budget Output: 000037 Certification Services					
Item: 221001 Advertising and Public Relations					
Radio - Announcements	Mobilization and radio talk shows	Programme Conditional Grant - Development		6,750	0
Item: 221009 Welfare and Entertainment					
Welfare - Meetings	Meals for participants	Programme Conditional Grant - Development		6,750	0

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Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237634 Kakumiro Town Council					
Department: 040 Production and Marketing					
Service Area: 30 Agricultural Value Chain Services					
Programme: 01 Agro-Industrialization					
SubProgramme: 04 Agricultural Market Access and Competitiveness					
Budget Output: 000037 Certification Services					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables	Stationary	Programme Conditional Grant - Development		2,500	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Irritrack data	Programme Conditional Grant - Development		900	0
Item: 227001 Travel inland					
Travel Inland - Expenses	Farmer technology transfer visits	Programme Conditional Grant - Development		8,000	0
Travel Inland - Expenses	Linking farmers to financial institutions	Programme Conditional Grant - Development		4,000	0
Travel Inland - Expenses	Transport refund to participants	Programme Conditional Grant - Development		5,400	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Farm field schools	Programme Conditional Grant - Development		19,993	0
Fuel, Oils and Lubricants - Fuel Expenses	Trainers from MAAIF, LG and Field staff	Programme Conditional Grant - Development		11,000	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 000016 Environment, Social Health and Safety					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Kakumiro District	Programme Conditional Grant - Development		3,000	0

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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: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 000016 Environment, Social Health and Safety					
Item: 227001 Travel inland					
Travel Inland - Transport Expenses	Kakumiro mDistrict	Programme Conditional Grant - Development		3,000	0
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					
Monitoring and supervision of capital works	1	Programme Conditional Grant - Development		22,003	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	Kakumiro town council	Other Transfers from Central Government Uganda Road Fund (URF)	0	107,968	179,947
Item: 313131 Roads and Bridges - Improvement					
"To work on 36 Km of Road Network under Transitional		Transitional Conditional Grant - Development	0	342,000	342,000
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					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
HIV related expenses	Kakumiro DLG Hqs	District Unconditional Grant Non-Wage		1,200	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237634 Kakumiro Town Council					
Department: 070 Roads and Engineering					
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					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Kakumiro DLG hq	Transitional Conditional Grant - Development		800	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of capital works	Kakumiro DLg hqs	Other Transfers from Central Government Uganda Road Fund (URF)		3,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel		Locally Raised Revenues		12,000	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Motor Vehicle Spare Parts	kakumiro Hq	Other Transfers from Central Government Uganda Road Fund (URF)		15,000	0
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Ascoris	Kakumiro Hq	Other Transfers from Central Government Uganda Road Fund (URF)		143,400	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 000016 Environment, Social Health and Safety					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies Assorted Seedlings	Kakumiro District	Programme Conditional Grant - Development		8,000	0
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Kakumiro District	Programme Conditional Grant - Development	Sensitization for Q3 done	14,000	8,455
Item: 227001 Travel inland					
Travel Inland - Benchmarking Expenses	Kakumiro	Programme Conditional Grant - Development	0	12,000	1,355

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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: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	Masonde	District Unconditional Grant Non-Wage	0	5,220	5,410
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Masonde	Programme Conditional Grant - Non Wage Recurrent	0	1,000	750
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Masonde	Programme Conditional Grant - Non Wage Recurrent	0	1,000	750
Item: 225204 Monitoring and Supervision of capital work					
PRE AND POST CONSTRUCTION SUPERVISION	HEADQUARTERS	Programme Conditional Grant - Development	On going	12,863	9,297
Item: 227001 Travel inland					
Travel Inland - Expenses	Masonde	Programme Conditional Grant - Non Wage Recurrent	0	50,000	35,497
Travel Inland - Allowances	Masonde	Programme Conditional Grant - Non Wage Recurrent	0	40,000	31,063
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Masonde	Programme Conditional Grant - Non Wage Recurrent	0	12,000	9,000

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237634 Kakumiro Town Council					
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 seedlings	District Discretionary Equalisation Development Grant		5,000	0
Item: 227001 Travel inland					
Travel Inland - Facilitation		District Discretionary Equalisation Development Grant		2,000	0
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 12 Human Capital Development					
SubProgramme: 04 Labour and employment services					
Budget Output: 010008 Capacity Strengthening					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Nutrition cordination meeting	District Discretionary Equalisation Development Grant		3,000	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	Laptop for Statutory Bodies and Planning	District Discretionary Equalisation Development Grant		11,500	0
ICT - Printers	Printer for CAO'S and Planner's offices @4M	District Discretionary Equalisation Development Grant		8,000	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	HQ	District Discretionary Equalisation Development Grant		5,000	0

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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: 12 Human Capital Development					
SubProgramme: 04 Labour and employment services					
Budget Output: 010008 Capacity Strengthening					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring activities	District headquarter	District Discretionary Equalisation Development Grant		26,351	0
Item: 227001 Travel inland					
Travel Inland - Expenses	District headquarter LLG Assessment	District Discretionary Equalisation Development Grant		27,702	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	HQ	District Discretionary Equalisation Development Grant		2,000	0
Fuel, Oils and Lubricants - Fuel Expenses	HQ	District Discretionary Equalisation Development Grant		1,866	0
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560019 Data Management and Dissemination					
Item: 227001 Travel inland					
Travel Inland - Accommodation Expenses	District headquarter	District Discretionary Equalisation Development Grant		26,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	District HQ	District Discretionary Equalisation Development Grant		15,836	0

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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: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture	Community based services	District Discretionary Equalisation Development Grant		3,500	0
Furniture and Fixtures - Assorted Furniture	Registry and service commision	District Discretionary Equalisation Development Grant		9,000	0
Furniture and Fixtures - Assorted Furniture	Finance Department	District Discretionary Equalisation Development Grant		5,000	0
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 05 Tourism Development					
SubProgramme: 01 Marketing and Promotion					
Budget Output: 120012 Tourism Investment, Promotion and Marketing					
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Computers		Programme Conditional Grant - Development		3,300	0
Light ICT Hardware - Cameras	kakumiro	Programme Conditional Grant - Development		3,177	0
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 s.c	Nalweyo	District Discretionary Equalisation Development Grant		67,047	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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		District Discretionary Equalisation Development Grant		94,997	0
Nalweyo sc	Nalweyo sc	District Discretionary Equalisation Development Grant		17,662	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		148,440	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	Nalweyo SC	Other Transfers from Central Government Uganda Road Fund (URF)	0	6,629	11,048

VOTE: 844 Kakumiro District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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LCIII: 237635 Nalweyo 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: 312139 Other Structures - Acquisition

Other Structures - Construction Works	KYOGABICWE	Programme Conditional Grant - Development		50,000	0
Other Structures - Construction Works	Kaigurumba	Programme Conditional Grant - Development		50,000	0
Other Structures - Construction Works	KAKISEKE	Programme Conditional Grant - Development		10,000	0
Other Structures - Construction Works	KYOGABICWE	Programme Conditional Grant - Development		6,000	0
Other Structures - Construction Works	KIJWENGE	Programme Conditional Grant - Development		6,000	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	Birembo Subcounty	District Discretionary Equalisation Development Grant		135,169	0
Birembo Subcounty	Birembo Subcounty	District Discretionary Equalisation Development Grant		181,093	0
Birembo sc	Birembo sc	District Discretionary Equalisation Development Grant		14,604	0

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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: 000016 Environment, Social Health and Safety					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Capital Projects	Programme Conditional Grant - Development	Activity implemente in Q1	2,500	833
Budget Output: 320165 Primary Health care services					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	Capital projects	Programme Conditional Grant - Development	implementation ongoing	2,500	833
Item: 225204 Monitoring and Supervision of capital work					
Clerk of works paid	Clerk of works	Programme Conditional Grant - Development		3,000	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
BIREMBO SUBCOUNTY GENERAL FUND	Birembo HC III	Programme Conditional Grant - Non Wage Recurrent	0	12,594	9,445
BIREMBO SUBCOUNTY GENERAL FUND	Birembo HC III	Programme Conditional Grant - Non Wage Recurrent	0	29,570	22,177
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	tarrazzo, Painting and sluice structure birembo	Programme Conditional Grant - Development	Procurement process ongoing	80,000	0
Item: 312233 Medical, Laboratory and Research & appliances - Acquisition					
Medical , Laboratory and Research Equipment - Assorted Equipment	Equipping Birembo HC III	Programme Conditional Grant - Development	procurment process ongoing	150,000	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)					
NYANSIMBI P.S.	NYANSIMBI P.S.	Programme Conditional Grant - Non Wage Recurrent		12,197	0

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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)					
MARANATHA P.S.	MARANATHA P.S.	Programme Conditional Grant - Non Wage Recurrent		12,212	0
ST. JOSEPH IGAYAZA P.S	ST. JOSEPH IGAYAZA P.S	Programme Conditional Grant - Non Wage Recurrent		4,516	0
KISIJIJA P.S.	KISIJIJA P.S.	Programme Conditional Grant - Non Wage Recurrent		11,473	0
BIREMBO P.S.	BIREMBO P.S.	Programme Conditional Grant - Non Wage Recurrent		13,204	0
ST. JOSEPH IGAYAZA P.S	ST. JOSEPH IGAYAZA P.S	Programme Conditional Grant - Non Wage Recurrent		15,065	0
KIRASA BIREMBO P.S.	KIRASA BIREMBO P.S.	Programme Conditional Grant - Non Wage Recurrent		11,445	0
BURAMAGI P.S.	BURAMAGI P.S.	Programme Conditional Grant - Non Wage Recurrent		12,713	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: 224005 Laboratory supplies and services					
Safety Equipment - Assorted Equipment	Science Kit and Reagents for Mpasana SSS	Programme Conditional Grant - Development	At procurement level	82,419	0
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST. MATIA MULUMBA BIREMBO SEED SCHOOL	ST. MATIA MULUMBA BIREMBO SEED SCHOOL	Programme Conditional Grant - Non Wage Recurrent		109,176	0

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: 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 War Memorial Institute	Programme Conditional Grant - Non Wage Recurrent		148,179	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	Birembo SC	Other Transfers from Central Government Uganda Road Fund (URF)	0	5,620	9,366
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	KIBINGO	Programme Conditional Grant - Development		10,000	0
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	Bwanswa Subcounty	District Discretionary Equalisation Development Grant		95,063	0

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 S.c	Bwanswa S.c	District Discretionary Equalisation Development Grant		130,404	0
Bwanswa sc	Bwanswa sc	District Discretionary Equalisation Development Grant		15,282	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	29,570	22,177
KYABASAIJJA HU	Kyabasaija HC III	Programme Conditional Grant - Non Wage Recurrent	0	21,102	15,826
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 - Other Construction works	5 stance aligned pit latrine at Kihumuro P/ S	Programme Conditional Grant - Development	Works at completion level	33,000	0
Non Residential Buildings - Other Construction works	5 stance aligned pit latrine at Nkondo P/S	Programme Conditional Grant - Development	Construction works at completion level	33,000	0
Non Residential Buildings - Other Construction works	5 stance aligned pit latrine at Kyabasaija P/S	Programme Conditional Grant - Development	works is at completion level	33,000	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: 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		12,190	0
KIHUMURO P.S.	KIHUMURO P.S.	Programme Conditional Grant - Non Wage Recurrent		17,016	0
ST. JUDE KIKYAMUZI P.S	ST. JUDE KIKYAMUZI P.S	Programme Conditional Grant - Non Wage Recurrent		9,357	0
BUKUUMI BOYS P.S.	BUKUUMI BOYS P.S.	Programme Conditional Grant - Non Wage Recurrent		8,352	0
ST. NOAH KASOJJO P.S	ST. NOAH KASOJJO P.S	Programme Conditional Grant - Non Wage Recurrent		10,803	0
NKONDO P.S.	NKONDO P.S.	Programme Conditional Grant - Non Wage Recurrent		2,961	0
BUKUUMI GIRLS P.S.	BUKUUMI GIRLS P.S.	Programme Conditional Grant - Non Wage Recurrent		11,321	0
KIHURUMBA P.S.	KIHURUMBA P.S.	Programme Conditional Grant - Non Wage Recurrent		8,497	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: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	ICT Equipment for St. Paul SS Kakumiro	Programme Conditional Grant - Development	Procurement process on going	150,000	0
Item: 224005 Laboratory supplies and services					
Safety Equipment - Assorted Equipment	Science KIts and Reagents St, Paul Kihumuro SS	Programme Conditional Grant - Development	At procurement level	60,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	Retention for St. Paul Kihumuro Non Resi	Programme Conditional Grant - Development	Not paid	39,844	0

VOTE: 844 Kakumiro District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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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: 312121 Non-Residential Buildings - Acquisition

Other Structures - Construction Works	Retention for ST. Edwards Bukuumi SSS	Programme Conditional Grant - Development	Not paid	23,889	0
Non Residential Buildings - Contractor	ICT Block at ST. Paul K SSS furniture inclusive	Programme Conditional Grant - Development	Construction works at roofing level	483,603	0

Item: 313235 Furniture and Fittings - Improvement

Furniture and Fixtures Assorted Furniture	Furniture at St. Paul SSS (ICT Block)	Programme Conditional Grant - Development	contract awarded	50,000	0
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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	Bwanswa SC	Other Transfers from Central Government Uganda Road Fund (URF)	0	4,043	6,738
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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	MIRAMBI	Programme Conditional Grant - Development		10,000	0
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VOTE: 844 Kakumiro District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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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 Subcounty	District Discretionary Equalisation Development Grant		104,794	0
Mpasaana Subcounty	Mpasaana Subcounty	District Discretionary Equalisation Development Grant		142,704	0
Mpasaana sc	Mpasaana sc	District Discretionary Equalisation Development Grant		16,983	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	8,032	6,024
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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		8,399	0
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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: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KISIITA SEED SS	KISIITA SEED SS	Programme Conditional Grant - Non Wage Recurrent		108,840	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	Mpasana S.c	Other Transfers from Central Government Uganda Road Fund (URF)	0	4,984	8,307
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	Masurwa	Programme Conditional Grant - Development		50,000	0
Other Structures - Construction Works	Bujaaja West	Programme Conditional Grant - Development		50,000	0
Other Structures - Construction Works	MASURWA	Programme Conditional Grant - Development		12,000	0
Other Structures - Construction Works	MASURWA	Programme Conditional Grant - Development		6,000	0
Other Structures - Construction Works	BUJAAJA WEST	Programme Conditional Grant - Development		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	Kisiita Subcounty	District Discretionary Equalisation Development Grant		116,590	0
Kasiita Subcounty	Kasiita Subcounty	District Discretionary Equalisation Development Grant		157,612	0
Kisiita Sc	Kisiita Sc	District Discretionary Equalisation Development Grant		30,912	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	Kisiita SC	Other Transfers from Central Government Uganda Road Fund (URF)	0	11,152	18,586
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	NYAMIRAMA- HAITAMBIRO	Programme Conditional Grant - Development		50,000	0
Other Structures - Construction Works	Rwesenge	Programme Conditional Grant - Development		12,000	0
Other Structures - Construction Works	NYAMIRAMA	Programme Conditional Grant - Development		6,000	0

VOTE: 844 Kakumiro District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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 Subcounty	District Discretionary Equalisation Development Grant		97,422	0
Kijangi S.c	Kijangi S.c	District Discretionary Equalisation Development Grant		133,386	0
Kijangi sc	Kijangi sc	District Discretionary Equalisation Development Grant		14,268	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)					
KIGANDO HC II	Kigando HC III	Programme Conditional Grant - Non Wage Recurrent	0	11,499	8,625
KIGANDO HC II	Kigando HC III	Programme Conditional Grant - Non Wage Recurrent	0	29,570	22,177
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		21,265	0
KIJANGI P.S.	KIJANGI P.S.	Programme Conditional Grant - Non Wage Recurrent		3,997	0

VOTE: 844 Kakumiro District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 257517 Kijangi 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)					
RWEMBUBA P.S.	RWEMBUBA P.S.	Programme Conditional Grant - Non Wage Recurrent		12,048	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	Kijangi SC	Other Transfers from Central Government Uganda Road Fund (URF)	0	6,700	11,166
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 Town council	Kisiita Town council	District Discretionary Equalisation Development Grant		92,322	0
Kisiita Town Council	Kisiita Town Council	District Discretionary Equalisation Development Grant		322,963	0
Kisiita TC	Kisiita TC	District Discretionary Equalisation Development Grant		183,316	0

VOTE: 844 Kakumiro District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 257519 Kisiita 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)					
KISIITA HU	KIisiita HC III	Programme Conditional Grant - Non Wage Recurrent	0	27,386	20,539
KISIITA HU	KIisiita HC III	Programme Conditional Grant - Non Wage Recurrent	0	29,570	22,177
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 - Other Construction works	5 stance with unri ⁿ al at Damasko P/s	Programme Conditional Grant - Development	works nearing completion	33,000	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	Kisiita Town council	Other Transfers from Central Government Uganda Road Fund (URF)	0	99,479	165,799
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	BWIKARAGYE	Programme Conditional Grant - Development		12,000	0

VOTE: 844 Kakumiro District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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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 Town Council	District Discretionary Equalisation Development Grant		83,324	0
Igayaza Town Council	Igayaza Town Council	District Discretionary Equalisation Development Grant		293,282	0
Igayaza T.C		District Discretionary Equalisation Development Grant		155,058	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)

IGAYAZA HC III	Igayaza HC III	Programme Conditional Grant - Non Wage Recurrent	0	27,785	20,839
IGAYAZA HC III	Igayaza HC III	Programme Conditional Grant - Non Wage Recurrent	0	29,570	22,177

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 Town Council	Kakindo Town Council	District Discretionary Equalisation Development Grant		85,895	0
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VOTE: 844 Kakumiro District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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 t.c	Kakindo t.c	District Discretionary Equalisation Development Grant		301,762	0
Kakindo TC	Kakindo TC	District Discretionary Equalisation Development Grant		90,000	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	KYEFUMBIZA- ITAMBIRO	Programme Conditional Grant - Development		50,000	0
Other Structures - Construction Works	KINENA	Programme Conditional Grant - Development		12,000	0
Other Structures - Construction Works	KYEFUMBIZA	Programme Conditional Grant - Development		6,000	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 Town Council	Mpasaana Town Council	District Discretionary Equalisation Development Grant		84,352	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 Town Council	Mpasaana Town Council	District Discretionary Equalisation Development Grant		296,674	0
Mpasaana TC	Mpasaana TC	District Discretionary Equalisation Development Grant		78,096	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	14,411	10,808
MPASAANA HC III	Mpasaana HC III	Programme Conditional Grant - Non Wage Recurrent	0	29,570	22,177
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: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	ICT equipment for Mpasaana S SS	Programme Conditional Grant - Development	Procurement process on going	360,000	0

VOTE: 844 Kakumiro District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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 Town Council	Nkooko Town Council	District Discretionary Equalisation Development Grant		40,389	0
Nkooko TC	Nkooko TC	District Discretionary Equalisation Development Grant		151,660	0
Nkooko Town council	Nkooko Town council	District Discretionary Equalisation Development Grant		3,600	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: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	Needy schools	Programme Conditional Grant - Development	contracts awarded	21,927	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: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	ICT Equipment at St. Joseph SS Nkooko	Programme Conditional Grant - Development	procurement process on going	150,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	Retention for Nkooko SSS	Programme Conditional Grant - Development	Not paid	37,670	0
Other Structures - Construction Works	Science Block at Nkooko SSS furniture inclusive	Programme Conditional Grant - Development	Site launched and handed over to the contractor	505,370	0

VOTE: 844 Kakumiro District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273402 Nkooko 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: 313235 Furniture and Fittings - Improvement					
Furniture and Fixtures Assorted Furniture	Furniture for Nkooko SSS (science Block)	Programme Conditional Grant - Development	Contract awarded	50,000	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: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	NKOOKO	Programme Conditional Grant - Development	0	28,000	1,241
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 Town Council	Nyarweyo Town Council	District Discretionary Equalisation Development Grant		85,895	0
Nyarweyo Town Council	Nyarweyo Town Council	District Discretionary Equalisation Development Grant		301,762	0
Nyarweyo T/c	Nyarweyo T/c	District Discretionary Equalisation Development Grant		46,808	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 s.c	Kibijjo	District Discretionary Equalisation Development Grant		46,404	0
Kibijjo s.c	Kibijjo sc	District Discretionary Equalisation Development Grant		68,907	0
Kibijjo SC	Kibijjo SC	District Discretionary Equalisation Development Grant		65,556	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					
Other Structures - Construction Works	retention for Kabubwa P/s	Programme Conditional Grant - Development	Not paid	6,247	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	KABUBWA EAST	Programme Conditional Grant - Development		50,000	0
Other Structures - Construction Works	MWENGEYA	Programme Conditional Grant - Development		10,000	0
Other Structures - Construction Works	KABUBWA EAST	Programme Conditional Grant - Development		6,000	0

VOTE: 844 Kakumiro District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273404 Kibijjo					
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	KAHYORO	Programme Conditional Grant - Development		6,000	0
Other Structures - Construction Works	KAHYORO	Programme Conditional Grant - Development		50,000	0
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 s.c	Kikoora s.c	District Discretionary Equalisation Development Grant		108,333	0
Kikoora s.c	Kikoora s.c	District Discretionary Equalisation Development Grant		147,176	0
Kikoora SC	Kikoora SC	District Discretionary Equalisation Development Grant		27,174	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	BUSINGE	Programme Conditional Grant - Development		50,000	0
Other Structures - Construction Works	BUTAMAGA	Programme Conditional Grant - Development		12,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273405 Kikoora					
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	KADIKI-KIKOORA	Programme Conditional Grant - Development		10,000	0
Other Structures - Construction Works	BUSINGE	Programme Conditional Grant - Development		6,000	0
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 s.c	Kyabasaija	District Discretionary Equalisation Development Grant		70,586	0
Kyabasaija s.c	Kyabasaija s.c	District Discretionary Equalisation Development Grant		99,469	0
Kyabasaija SC	Kyabasaija SC	District Discretionary Equalisation Development Grant		12,227	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	8,032	6,024

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273406 Kyabasaija					
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	KISOJJO B	Programme Conditional Grant - Development		50,000	0
Other Structures - Construction Works	KISOJJO B	Programme Conditional Grant - Development		6,000	0
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	District Discretionary Equalisation Development Grant		91,229	0
Mwitanzige s.c	Mwitanzige s.c	District Discretionary Equalisation Development Grant		125,559	0
Mwitanzige	Mwitanzige	District Discretionary Equalisation Development Grant		65,556	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	19,411	14,558
Mwitanzige HC III	Mwitanzige HC III	Programme Conditional Grant - Non Wage Recurrent	0	29,570	22,177

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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: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	NYANTOOKE	Programme Conditional Grant - Development		50,000	0
Other Structures - Construction Works	Rweshegye	Programme Conditional Grant - Development		50,000	0
Other Structures - Construction Works	KITEREDE	Programme Conditional Grant - Development		12,000	0
Other Structures - Construction Works	MITOOMA	Programme Conditional Grant - Development		12,000	0
Other Structures - Construction Works	NYAMIYAGA-MURUSOZI	Programme Conditional Grant - Development		10,000	0
Other Structures - Construction Works	NYANTOOKE	Programme Conditional Grant - Development		6,000	0
Other Structures - Construction Works	RWAMADONGO	Programme Conditional Grant - Development		6,000	0
Other Structures - Construction Works	Headquarters	Programme Conditional Grant - Development		29,630	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 Subcounty	Kisengwe	District Discretionary Equalisation Development Grant		14,658	0
Kisengwe	14,172,653	District Discretionary Equalisation Development Grant		85,036	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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 s.c	Kisengwe s.c	District Discretionary Equalisation Development Grant		117,732	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	15,262	11,446
KISEGWE HC III	Kisengwe HC III	Programme Conditional Grant - Non Wage Recurrent	0	29,570	22,177
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	KABATI	Programme Conditional Grant - Development		50,000	0
Other Structures - Construction Works	IKAKU-KYEBANDO	Programme Conditional Grant - Development		12,000	0
Other Structures - Construction Works	BUNYWAGI	Programme Conditional Grant - Development		10,000	0
Other Structures - Construction Works	KABATI	Programme Conditional Grant - Development		6,000	0

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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: 000013 HIV/AIDS Mainstreaming					
Item: 227001 Travel inland					
Travel Inland - Allowances	HIV activities	External Financing Baylor International (Uganda)	Q1 HIV activities implemented	29,834	7,325
Budget Output: 320022 Immunisation Services					
Item: 227001 Travel inland					
Travel Inland - Expenses	EPI activities district wide	External Financing Global Alliance for Vaccines and Immunization (GAVI)	Activity planned for next Quarter	382,955	0
Budget Output: 320165 Primary Health care services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of capital projects done	Capital Projects monitored	Programme Conditional Grant - Development	monitoring ongoing	26,304	5,140
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Engraving	Engraving newly supplied Equipments	Programme Conditional Grant - Development	Procurement process ongoing	28,103	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
NALWEYO HU	Nalweyo HC III	Programme Conditional Grant - Non Wage Recurrent	0	26,934	20,201
KAKUMIROHU	Kakumiro HC IV	Programme Conditional Grant - Non Wage Recurrent	0	106,164	79,623
KABUUBWA HU	Kabuubwa HC III	Programme Conditional Grant - Non Wage Recurrent	0	12,310	9,233
MUKOORA HCIII	Mukoora HC III	Programme Conditional Grant - Non Wage Recurrent	0	29,570	22,177
KITAIHUKA HU	KItaihuka HC III	Programme Conditional Grant - Non Wage Recurrent	0	10,060	7,545
KABUUBWA HU	Kabuubwa HC III	Programme Conditional Grant - Non Wage Recurrent	0	29,570	22,177
NKOOKO HEALTH UNIT	Nkooko HC III	Programme Conditional Grant - Non Wage Recurrent	0	29,570	22,177

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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: 263308 Sector Conditional Grant (Non-Wage)					
KITAIHUKA HU	Kitaihuka HC III	Programme Conditional Grant - Non Wage Recurrent	0	29,570	22,177
NKOOKO HEALTH UNIT	Nkooko HC III	Programme Conditional Grant - Non Wage Recurrent	0	26,216	19,662
MUKOORA HCIII	Mukoora HC III	Programme Conditional Grant - Non Wage Recurrent	0	7,173	5,380
St. Joseph Bukuumi HC III	St. Joseph Bukuumi HC III	Programme Conditional Grant - Non Wage Recurrent	0	12,363	37,088
KAKUMIROHU	Kakumiro HC IV	Programme Conditional Grant - Non Wage Recurrent	0	147,848	110,886
St. Joseph Bukuumi HC III	St. Joseph Bukuumi HC III	Programme Conditional Grant - Non Wage Recurrent	0	16,064	12,048
NALWEYO HU	Nalweyo Hc III	Programme Conditional Grant - Non Wage Recurrent	0	29,570	22,177
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	Retention	Programme Conditional Grant - Development	planned for next Quarter	23,674	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					
Other Structures - Construction Works	Retention for Latrines	Programme Conditional Grant - Development	Not Paid	6,397	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kakindo	Kakindo P/S	Programme Conditional Grant - Non Wage Recurrent		15,649	0

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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)					
NYABIRUNGI P.S.	NYABIRUNGI P.S.	Programme Conditional Grant - Non Wage Recurrent		12,931	0
MPASAANA P.S.	MPASAANA P.S.	Programme Conditional Grant - Non Wage Recurrent		13,007	0
KAKUMIRO BOYS P.S.	KAKUMIRO BOYS P.S.	Programme Conditional Grant - Non Wage Recurrent		23,870	0
ISUNGA P.S.	ISUNGA P.S.	Programme Conditional Grant - Non Wage Recurrent		10,999	0
BURUUKO P.S.	BURUUKO P.S.	Programme Conditional Grant - Non Wage Recurrent		17,847	0
NYAMIRAMA P.S.	NYAMIRAMA P.S.	Programme Conditional Grant - Non Wage Recurrent		20,956	0
KAKINDO COU	KAKINDO COU	Programme Conditional Grant - Non Wage Recurrent		15,943	0
KYABASAIJJA	KYABASAIJJA P/S	Programme Conditional Grant - Non Wage Recurrent		12,855	0
KIJWENGE P.S.	KIJWENGE P/S	Programme Conditional Grant - Non Wage Recurrent		15,358	0
KIRYAMASASA P.S.	KIRYAMASASA P.S.	Programme Conditional Grant - Non Wage Recurrent		3,775	0
MITEMBO P.S.	MITEMBO P.S.	Programme Conditional Grant - Non Wage Recurrent		12,575	0
KABUBWA P.S.	KABUBWA P.S.	Programme Conditional Grant - Non Wage Recurrent		11,237	0
MUKOORA P.S.	MUKOORA P.S.	Programme Conditional Grant - Non Wage Recurrent		15,784	0
KIRYAMASASA P.S.	KIRYAMASASA P.S.	Programme Conditional Grant - Non Wage Recurrent		18,387	0
KYAKIJUUTO P.S	KYAKIJUUTO P.S	Programme Conditional Grant - Non Wage Recurrent		10,687	0

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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)					
BUSINGE P.S.	BUSINGE P.S.	Programme Conditional Grant - Non Wage Recurrent		16,586	0
KAKUMIRO PUBLIC P.S.	KAKUMIRO PUBLIC P.S.	Programme Conditional Grant - Non Wage Recurrent		11,385	0
KYEBANDO P.S.	KYEBANDO P.S.	Programme Conditional Grant - Non Wage Recurrent		12,244	0
KITABONA P.S	KITABONA P.S	Programme Conditional Grant - Non Wage Recurrent		9,829	0
KISENGWE P.S	KISENGWE P.S	Programme Conditional Grant - Non Wage Recurrent		31,384	0
KANYAWAWA P.S.	KANYAWAWA P.S.	Programme Conditional Grant - Non Wage Recurrent		11,296	0
MPONGO P.S.	MPONGO P.S.	Programme Conditional Grant - Non Wage Recurrent		13,499	0
KIBIJO P.S.	KIBIJO P.S.	Programme Conditional Grant - Non Wage Recurrent		11,220	0
KISIITA P.S.	KISIITA P.S.	Programme Conditional Grant - Non Wage Recurrent		22,248	0
KAIGURUMBA P.S	KAIGURUMBA P.S	Programme Conditional Grant - Non Wage Recurrent		9,686	0
IRINDIMURA P.S.	IRINDIMURA P.S.	Programme Conditional Grant - Non Wage Recurrent		9,471	0
KAMUSENENE	KAMUSENENE P/S	Programme Conditional Grant - Non Wage Recurrent		8,577	0
KYAKUTEREKERA SCH.	KYAKUTEREKERA SCH.	Programme Conditional Grant - Non Wage Recurrent		18,132	0
NYAKAFUNJO P.S.	NYAKAFUNJO P.S.	Programme Conditional Grant - Non Wage Recurrent		10,978	0
NALWEYO P.S.	NALWEYO P.S.	Programme Conditional Grant - Non Wage Recurrent		16,704	0

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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)					
NKOOKO P.S.	NKOOKO P.S.	Programme Conditional Grant - Non Wage Recurrent		19,859	0
KYAKAPERE ACADEMY P.S	KYAKAPERE ACADEMY P.S	Programme Conditional Grant - Non Wage Recurrent		12,244	0
NCHWANGA P.S.	NCHWANGA P.S.	Programme Conditional Grant - Non Wage Recurrent		12,168	0
BUJOJO P.S.	BUJOJO P.S.	Programme Conditional Grant - Non Wage Recurrent		14,435	0
Kyakajumbi Parents Primary School	Kyakajumbi Parents Primary School	Programme Conditional Grant - Non Wage Recurrent		1,350	0
KAKUMIRO BOYS P.S.	KAKUMIRO BOYS P.S.	Programme Conditional Grant - Non Wage Recurrent		4,886	0
KITANDA P.S.	KITANDA P.S.	Programme Conditional Grant - Non Wage Recurrent		9,582	0
KITEGURA P.S.	KITEGURA P.S.	Programme Conditional Grant - Non Wage Recurrent		17,070	0
RWENSERA P.S.	RWENSERA P.S.	Programme Conditional Grant - Non Wage Recurrent		6,822	0
KISAIGI P.S.	KISAIGI P.S.	Programme Conditional Grant - Non Wage Recurrent		8,509	0
MUNSA P.S.	MUNSA P.S.	Programme Conditional Grant - Non Wage Recurrent		7,832	0
KITUTUMA P.S	KITUTUMA P.S	Programme Conditional Grant - Non Wage Recurrent		11,039	0
KALANGALA P.S	KALANGALA P.S	Programme Conditional Grant - Non Wage Recurrent		17,506	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1910 Missing Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 000016 Environment, Social Health and Safety					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Capital Projects	Programme Conditional Grant - Development		6,000	0
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					
Monitoring and supervision done	Monitoring of Capital projects SSS	Programme Conditional Grant - Development		58,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses	Gender and HIV mitigation (social safeguards)	Programme Conditional Grant - Development		5,998	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		62,016	0
ST JOSEPH SS NKOOKO	ST JOSEPH SS NKOOKO	Programme Conditional Grant - Non Wage Recurrent		36,800	0
ST ALBERT SSS KAKINDO	ST ALBERT SSS KAKINDO	Programme Conditional Grant - Non Wage Recurrent		62,100	0
St Paul Kakumiro Secondary School	St Paul Kakumiro Secondary School	Programme Conditional Grant - Non Wage Recurrent		12,880	0
NALWEYO SS	NALWEYO SS	Programme Conditional Grant - Non Wage Recurrent		195,960	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1910 Missing 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: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
WATER QUALITY ANALYSIS	HEADQUARTERS	Programme Conditional Grant - Development		12,000	0
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 000016 Environment, Social Health and Safety					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Capital Projects	District Discretionary Equalisation Development Grant		10,000	0