

VOTE: 844 Kakumiro District

Quarter 4

Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 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.

Mawejje Andrew
(Accounting Officer)

Signed on Date: 22-09-2025

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	807,142	102%
Discretionary Government Transfers	6,378,737	6,800,111	6,800,111	107%
Conditional Government Transfers	32,690,393	35,272,995	35,272,995	108%
Other Government Transfers	893,740	1,098,862	622,535	70%
External Financing	412,789	412,789	168,794	41%
Total Revenues shares	41,167,659	44,718,375	43,671,577	106%

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	4,425,859	99%
Tourism Development	14,814	14,814	14,814	100%
Natural Resources, Environment, Climate Change, Land And Water Management	1,812,999	1,832,999	1,694,225	93%
Private Sector Development	122,521	127,054	95,300	78%
Integrated Transport Infrastructure And Services	2,004,689	2,004,689	1,947,166	97%
Digital Transformation	37,330	37,330	37,330	100%
Human Capital Development	24,343,409	26,008,817	24,742,857	102%
Public Sector Transformation	3,469,228	3,684,668	2,871,671	83%
Community Mobilization And Mindset Change	267,307	325,048	235,427	88%
Governance And Security	4,103,502	4,530,496	4,345,692	106%
Development Plan Implementation	515,653	549,938	534,502	104%
Grand Total	41,167,659	44,718,375	40,944,844	99%
Wage	21,083,537	21,647,157	19,689,785	93%
Non-Wage Recurrent	10,662,139	11,153,667	10,409,925	98%
Domestic Devt	9,009,194	11,504,762	10,676,340	119%
External Financing	412,789	412,789	168,795	41%

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

By the end of fourth Quarter, Kukumiro District Local Government had realized an overall Revenue Performance of UGX 43,671,577,000/= receipts from various Revenue Sources contributing to 106% of the Annual Budget of which , Local revenue of UGX.807,142,000 contributing to 102% of the annual budget. Discretionary Government Transfers of UGX.6,800,111,000 contributing to 107%, Conditional Government Transfers worthy UGX.35,272,995,000 contributing 108% of the annual budget, Other Government transfers worthy UGX.622,535,000 contributing to 70% of the annual budget and external Financing worthy UGX.168,794,000 contributing to 41% of the annual budget. The overall budget performance of the annual budget stands at UGX. 43,649,431/= of the planned budget of UGX.41, 167,659,000 resulting into 106% of the annual budget. The money that was received from the different revenue sources was spent across the following programs

Agro-industrialization spent UGX.4,425,859,000 contributing to 99% of the planned.

Tourism Development spent UGX.14,814,000 contributing to 100% of the planned.

Natural resources, environment, Climate Change, Land and water Management spent UGX.1,694,225,000 contributing 93% of the planned budget.

Private Sector Development spent UGX.95,300,000 contributing to 78% of the planned.

Integrated Transport infrastructure and Services spent UGX. 1,947,166,000 contributing to 97% of the Planned.

Digital Transformation spent UGX. 37,330,000 contributing to 100% of the planned.

Human Capital Development spent UGX. 24,742,857,000 contributing to 102% of the planned.

Public Sector Transformation spent UGX 2,871,671,000 contributing to 83%

Community Mobilization and Mindset Change spent UGX 235,427,000 contributing to 88% of the planned.

Governance and security spent UGX 4,345,692,000 contributing to 106% of the planned. Development Plan Implementation spent UGX 534,502,000 contributing to 104% of the planned.

The overall expenditure of the Kakumiro DLG is UGX 40,9

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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	807,142	102%
Business licenses	127,350	127,350	363,906	286%
Local Services Tax-Payable By Individuals	96,000	96,000	44,525	46%
Market /Gate Charges	83,350	83,350	37,073	44%
Other fees e.g. street parking fees	10,000	10,000	64,332	643%
Other licenses	20,300	20,300	28,505	140%
Sector Development Grant	455,000	455,000	268,801	59%
Discretionary Government Transfers	6,378,737	6,800,111	6,800,111	107%
District Discretionary Equalisation Development Grant	934,309	934,309	934,309	100%
District Unconditional Grant Non-Wage	1,358,815	1,466,056	1,466,056	108%
District Unconditional Grant Wage	3,671,658	3,985,792	3,985,792	109%
Urban Discretionary Equalisation Development Grant	91,298	91,298	91,298	100%
Urban Unconditional Non-Wage	322,657	322,657	322,657	100%
Conditional Government Transfers	32,690,393	35,272,995	35,272,995	108%
Programme Conditional Grant - Non Wage Recurrent	7,749,927	7,749,927	7,749,927	100%
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	17,661,365	101%
Transitional Conditional Grant - Development	1,114,815	1,114,815	1,114,815	100%
Other Government Transfers	893,740	1,098,862	622,535	70%
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	21,588	135%
Micro Projects under Luwero Rwenzori Development Programme	0	0	0	
Parish Community Associations (PCAs)	232,000	232,000	155,631	67%
Physical Planning	0	20,000	20,000	
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	365,015	87%

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Youth Livelihood Programme (YLP)	15,000	35,070	9,702	65%
External Financing	412,789	412,789	168,794	41%
Baylor International (Uganda)	29,834	29,834	7,336	25%
Global Alliance for Vaccines and Immunization (GAVI)	382,955	382,955	161,459	42%
Total Revenues Shares	41,167,659	44,718,375	43,671,577	106%

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Cumulative Performance for Locally Raised Revenues

Kakumiro District Local Government has mobilized UGX.807,142,000= representing 102% of the Approved Budget of UGX. 792,000,000/= for FY2024/25 by the end of the fourth quarter. This was majorly from:
Business Licenses UGX 363,906,000 contributing 286% of the Planned LR source
Local Service tax payable by individuals UGX 44,525,000 contributing 46% of the Planned LR source
Market/Gate charges UGX 37,073,000 contributing to 44% of the planned LR source
Other fees UGX 64,332,000 contributing to 643% of the planned LR source
Other licenses UGX 28,505,000 contributing to 140% of the planned LR source
Sectoral Development Grants UGX 268,801,000 contributing to 59% of planned LR source
The overall local revenue for the district stands at UGX 807,142,000 contributing to 102% of the planned Local Revenue

Cumulative Performance for Central Government Transfers

In the fourth quarter, the District planned to receive UGX. 8,172,598,307 of the conditional Government transfers but received UGX.6,524,695.362. This redcuction was due to transitional grands and other development grants that come in three quarters. 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. 1,524,056.918. 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.234, 684,815 but actually received UGX. 231,845,815 which is slightly lower than what was planned. These funds came from URF UGX184, 779,509, YLP UGX 6,467,792 activities and GROW project UGX. 21,587,514.

Cumulative Performance for External Financing

The District received UGX. 3,135,000 from GAVI. No other Donor gave money to the District

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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	5,577,836	93%	2,427,132
Sub-Total	6,017,729	0	5,577,836	93%	2,427,132
Department: Finance					
10 Financial Management and Accountability (LG)	325,266	0	347,425	107%	109,860
Sub-Total	325,266	0	347,425	107%	109,860
Department: Statutory bodies					
10 Legislation and Oversight	881,990	0	973,419	110%	462,232
Sub-Total	881,990	0	973,419	110%	462,232
Department: Production and Marketing					
10 Agricultural Extension	2,410,802	0	1,961,793	81%	611,003
20 Agricultural Production	252,924	0	319,959	127%	159,283
30 Agricultural Value Chain Services	1,752,179	0	2,084,179	119%	865,347
Sub-Total	4,415,905	0	4,365,930	99%	1,635,634
Department: Health					
10 Primary HealthCare	2,480,727	0	2,525,281	102%	1,087,160
30 Health Management and Supervision	6,470,011	0	6,004,689	93%	1,710,148
Sub-Total	8,950,739	0	8,529,970	95%	2,797,308
Department: Education					
10 Pre-Primary and Primary Education	7,061,184	0	7,055,815	100%	1,918,802
20 Secondary Education	7,157,199	0	8,096,869	113%	3,800,290
30 Skills Development	567,145	0	553,196	98%	154,976
40 Education&Sports Management and Inspection	918,670	0	895,011	97%	407,822
50 Special Needs Education	3,000	0	3,000	100%	1,800
Sub-Total	15,707,198	0	16,603,890	106%	6,283,691
Department: Roads and Engineering					
10 Community Access Roads	1,582,540	0	1,537,009	97%	558,788
20 Engineering Services	424,450	0	412,157	97%	126,395
Sub-Total	2,006,989	0	1,949,166	97%	685,183

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Water					
10 Rural Water Supply and Sanitation	1,339,615	0	1,337,850	100%	840,234
Sub-Total	1,339,615	0	1,337,850	100%	840,234
Department: Natural Resources					
10 Natural Resources Management	501,185	0	384,105	77%	118,921
Sub-Total	501,185	0	384,105	77%	118,921
Department: Community Based Services					
10 Community Mobilisation	295,807	0	263,922	89%	87,022
20 Empowerment and Mindset Change	269,006	0	177,571	66%	28,514
Sub-Total	564,813	0	441,493	78%	115,535
Department: Planning					
10 Planning and Statistics	266,707	0	263,358	99%	80,962
Sub-Total	266,707	0	263,358	99%	80,962
Department: Internal Audit					
10 Compliance	66,187	0	59,290	90%	18,557
Sub-Total	66,187	0	59,290	90%	18,557
Department: Trade, Industry and Local Development					
10 Commercial Services	123,335	0	111,113	90%	37,151
Sub-Total	123,335	0	111,113	90%	37,151
Grand Total	41,167,659	0	40,944,844	99%	15,612,401

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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	5,067,887	112%	1,376,351
District Unconditional Grant Non-Wage	149,065	149,065	149,065	100%	37,266
District Unconditional Grant Wage	1,755,561	1,969,001	2,069,695	118%	517,424
Locally Raised Revenues	46,344	90,844	78,479	169%	44,500
Multi-Sectoral Transfers to LLGs_NonWage	960,327	1,218,660	1,176,814	123%	444,122
Programme Conditional Grant - Non Wage Recurrent	1,593,833	1,593,833	1,593,833	100%	333,039
Development Revenues	1,512,599	1,512,599	1,512,599	100%	0
District Discretionary Equalisation Development Grant	399,268	399,268	399,268	100%	0
Multi-Sectoral Transfers to LLGs_Gou	413,331	613,331	413,331	100%	0
Transitional Conditional Grant - Development	700,000	500,000	700,000	100%	0
Total Revenues Shares	6,017,729	6,534,002	6,580,486	109%	1,376,351

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	1,755,561	1,969,001	1,370,431	78%	419,492
Non Wage	2,749,569	3,052,402	2,694,808	98%	1,390,456
Development Expenditure					
Domestic Development	1,512,599	1,512,599	1,512,596	100%	617,184
External Financing	0	0	0	0%	0
Total Expenditure	6,017,729	6,534,002	5,577,836	93%	2,427,132

C: Unspent Balances

Recurrent Balances	1,376,351	2936230.394	1,002,647	
Wage		517,424	699,264	-34,095,858%
Non Wage		858,927	303,383	-206,925,873%
Development Balances			3	
Domestic Development			3	-99,533,380%
External Financing			0	0%
Total Unspent			1,002,650	-556,407,214%

Summary of Department Revenues and Expenditure by Source

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In Quarter Four of the FY 2024/25, the Administration department received a cumulative of Ugx 6,580,486,000 which represents 109% of the approved budget of Ugx 6,017,729,000 for FY 2024/25. The revenue is cumulatively comprised of; Ugx 2,069,695,000 as DUCG wage making 118%, DUCG NWR of Ugx 149,065,000 which is 100%, locally raised revenues of Ugx. 78,479,000 which is 169%, multi-sectoral transfers to LLGs NW of Ugx. 1,176,814,000 which is 123%, program CG NWR Ugx. 1,593,833,000 which is 100% 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. 5,577,836,000 was spent making 93% of received. Included wage Ugx 1,370,431,000 representing 78% of the received, ugx 2,694,808,000 NW that was 98%, Ugx 1,512,596,000 development which is 100% of the total received. Ugx 1,002,650,000 was unspent.

Reasons for unspent balances on the bank account

The total UGX. 1,002,650,000 was not spent and this include UGX. 699,264,000 as wage for new staff that were recruited late and part of the Financial. Non-wage of Ugx. 303,383,000 was for salary arrears and gratuity and pension arrears for officers that retired toward the end of the Financial Year 2024/2025 and Domestic Development of Ugx. 3,000 for phase VI of the Administration block as the balance on the awarded contract

Highlights of physical performance by end of the quarter

12 months staff salaries and pension paid, construction of phase 6 of the administration block is almost complete (98%). 24 LLG were supervised. 01 district website maintained, 01 Biometric Time and Attendance system put in place, 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	349,529	107%	100,153
District Unconditional Grant Non-Wage	103,499	103,499	103,499	100%	25,875
District Unconditional Grant Wage	205,394	205,394	205,394	100%	51,348
Locally Raised Revenues	16,374	45,658	40,637	248%	22,930
Development Revenues	0	0	0	0%	0
Total Revenues Shares	325,266	354,551	349,529	107%	100,153
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	205,394	205,394	204,629	100%	62,395
Non Wage	119,872	149,157	142,796	119%	47,466
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	325,266	354,551	347,425	107%	109,860
C: Unspent Balances					
Recurrent Balances	100,153	191176.54975	2,104		
Wage		51,348	765	-6,239,453%	
Non Wage		48,805	1,339	-7,694,559%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			2,104	-34,642,330%	

Summary of Department Revenues and Expenditure by Source

The total annual revised budget for the department is UGX 354,551,000 out of which UGX 100,153,000 quarterly out turn has been realized hence a cumulative receipt of UGX 349,529,000 so far received representing 98% of the revised 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 48,805,000 non wage (LR and DUCG) has been realized during the quarter hence cumulative so far received is UGX 144,136,000 representing 120% out of the original annual budget of 119,873,000

Reasons for unspent balances on the bank account

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SECTION B : Summary by Department

The unspent balance was 2,104,000, out of this UGX 765,000 was wage meant to be for annual salary increments for staff under Finance Department while 1,339,000 Non-wage was balances on the various budget lines that were not consumed by the end of the financial year

Highlights of physical performance by end of the quarter

Local revenue collection supervised and PRNs for tax payers generated, and out of this effort a cumulative of UGX 874,725,645 was realized representing 110% of the original total budget (416m cofunding & 458m others) tax payer sensitization done both locally and on radio especially on property rate, 4% property rate calculated and valuation lists displayed and complaints now being handled by valuation court, Assessed local revenue to determine reserve prices for January – June 25, warranted and transferred quarter four funds to relevant authorities and notifications shared, prepared and submitted nine months financial statements to Accountant General before the mandatory date, Quarterly payments effected and accountabilities retired, Departmental vehicle repaired and serviced, prepared PBS quarter three report, URA filing done for the quarter, staff salary paid for three months and statutory deductions remitted, Departmental meetings for all Finance staff held, Budget preparation

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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	946,058	113%	320,200
District Unconditional Grant Non-Wage	534,079	641,321	641,351	120%	240,768
District Unconditional Grant Wage	274,344	288,764	274,344	100%	68,586
Locally Raised Revenues	28,315	30,815	30,364	107%	10,846
Development Revenues	45,252	45,252	45,252	100%	0
District Discretionary Equalisation Development Grant	45,252	45,252	45,252	100%	0
Total Revenues Shares	881,990	1,006,151	991,310	112%	320,200
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	274,344	288,764	258,320	94%	110,042
Non Wage	562,394	672,135	669,847	119%	341,402
Development Expenditure					
Domestic Development	45,252	45,252	45,251	100%	10,788
External Financing	0	0	0	0%	0
Total Expenditure	881,990	1,006,151	973,419	110%	462,232
C: Unspent Balances					
Recurrent Balances	320,200	662784.7655	17,891		
Wage		68,586	16,024	-11,004,168%	
Non Wage		251,614	1,867	-48,164,094%	
Development Balances			1		
Domestic Development			1	-2,210,121%	
External Financing			0	0%	
Total Unspent			17,891	-97,021,659%	

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

During the 4th quarter, Statutory Bodies received UGX 320,200,000,cumulatively making UGX 991,310,000 (112%) of the total budget for the FY2024/25. Below is the breakdown

- D/Unconditional Grant Non-Wage UGX 240,768,000, cumulatively making it UGX641,351,000 which is 120%
- D/Conditional grant wage UGX 68,586,000 Cumulatively UGX 274,344.000 (100%)
- Local Raised Revenue UGX 10,846,000 Cumulatively making UGX. 30,364,000(107%)
- District Discretionary Equalization Grant UGX. Nil, cumulatively making a total of UGX. 45,252,000(100%)

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

- Wage spent UGX. 110,042,000 cumulatively UGX 254,320,000 (94%)
- Non wage spent UGX 342,191,000, cumulatively UGX 670,746,000 (119%)
- Domestic Development UGX, 10,788,000 cumulatively UGX 45,251,000(100%), total expenditure in UGX 463,021,2024,000

Cumulative expenditure total of UGX 974,318,000 (110%) of the total budget for the FY 2024/2025.

A total of UGX 16,992,000 was not spent

Reasons for unspent balances on the bank account

A total of UGX 17,102,000 that was not spent cumulatively during the fourth quarter and breakdown is as given below

- Wage UGX. 16,024,000
- Non-Wage UGX 1,078,000

- For the wage funds, the unspent balance was part of the Chairperson District Service Commission wage who had not been appointed in the first two quarters of the financial year
- For the non-wage, the unspent balance was for Ex-gratia for LC I and II which were not effect due to system challenges especially those who had telephone numbers not matching with their names. Others who had died but had not been replaced.

Highlights of physical performance by end of the quarter

During the 4th quarter of FY 2024/2025, the following were the physical cumulative performance highlights;

- 12 months salary paid for political leaders, - 12 months monthly allowances for councilors paid,
- 625 LC I and 105 II Ex-gratia paid
- political leaders facilitated with airtime and data for 4 quarters,
- 20 sets of standing committee minutes produced,
- 4set of council minutes produced, 4 sets of minutes for business committee produced, 4 quarterly political oversight conducted, quarterly fuel facilitation to DEC members purchased for oversight activities, D/Service Commission put in place, DSC advertised and recruited more staff, 4 Field verification by LGPAC, 4 LGPAC session held, 4district land Board meeting held, 30 official travels made, facilitated 9 contracts committee meetings, 1 double cabin Pickup serviced and repaired for 4 quarters 4stationary procured, Lower Local Government Political leaders honoraria paid for 12 months, DLB facilitated for 4 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	2,508,552	94%	626,742
District Unconditional Grant Non-Wage	1,299	1,299	1,299	100%	325
District Unconditional Grant Wage	79,200	103,200	79,200	100%	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	534,669	100%	133,667
Programme Conditional Grant - Wage Recurrent	1,891,800	1,891,800	1,891,800	100%	472,950
Development Revenues	1,760,853	2,863,169	2,456,052	139%	0
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%	0
Total Revenues Shares	4,415,905	5,542,221	4,964,604	112%	626,742
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,971,000	1,995,000	1,515,418	77%	373,417
Non Wage	684,052	684,052	537,550	79%	191,162
Development Expenditure					
Domestic Development	1,760,853	2,863,169	2,312,962	131%	1,071,055
External Financing	0	0	0	0%	0
Total Expenditure	4,415,905	5,542,221	4,365,930	99%	1,635,634
C: Unspent Balances					
Recurrent Balances	626,742	1287742.2235	455,584		
Wage		492,750	455,582	-43,281,680%	
Non Wage		133,992	2	-36,083,550%	
Development Balances			143,090		
Domestic Development			143,090	-151,126,794%	
External Financing			0	0%	
Total Unspent			598,674	-435,966,221%	

VOTE: 844 Kakumiro District

Quarter 4

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

In Quarter Four FY 2024/25, the production department cumulatively Ugx received 4,964,604,000 which was 112% of planned Ugx 5,357,286,000 For FY 2024/25. The revenues cumulatively comprised of; Ugx 1,299,000 as DUCG NWR which made 100% 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 534,669,000 as Program CG - NWR making 100% of the planned 534,669,000, Ugx 79,200,000 as DUCG wage which was 100% of the planned 79,200,000, ugx 1,891,800,000 as Program CG WR making 100% 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 4,365,930,000 was spent and comprised 99% of the cumulative funds received. This included ugx 1,515,418,000 (77%) as wage and ugx 537,550,000 (79%) as NW and Ugx 2,312,962,000 (131%) as devt. Ugx 598,674,000 was unspent

Reasons for unspent balances on the bank account

A total of UGX 598,674,000 was unspent comprised of Ugx 455,582,000 as wage for new recruitments done at the end of the Financial Year and promotions within the department and ugx 143,090,000 for Micro Scale irrigation projects that were not yet completed by the end of the Financial Year

Highlights of physical performance by end of the quarter

- 24 Monitoring pdm activities done
- 05 Techno backstopping for practical training centres
- 120 Sensitization and registration of farmer groups under climate smart agriculture
- 01 Supervision of extension staff at LLGs
- 01 Monitoring micro scale irrigation activities
- 01 Aquaculture census done
- 500kgs Fish feed procured
- 15000 fish fingerlings procured
- 23 fish farmers beneficiaries given fish feed and fish fingerings
- 20 fish farmer Profiled
- 23 fish farmers trained.
- 2000 Vaccination of foot and mouth
- 1000 dog vaccinations on rabies
- 03 months staff salaries paid

VOTE: 844 Kakumiro District

Quarter 4

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	7,851,246	100%	1,962,969
District Unconditional Grant Non-Wage	3,652	3,652	3,652	100%	913
District Unconditional Grant Wage	304,786	304,786	304,786	100%	76,196
Locally Raised Revenues	1,499	1,499	877	59%	377
Programme Conditional Grant - Non Wage Recurrent	1,476,258	1,476,258	1,476,258	100%	369,065
Programme Conditional Grant - Wage Recurrent	6,065,674	6,065,674	6,065,674	100%	1,516,418
Development Revenues	1,098,871	1,432,478	1,188,483	108%	3,135
External Financing	412,789	412,789	168,794	41%	3,135
Programme Conditional Grant - Development	686,081	1,019,689	1,019,689	149%	0
Total Revenues Shares	8,950,739	9,284,346	9,039,729	101%	1,966,104
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	6,370,459	6,370,459	5,906,164	93%	1,672,082
Non Wage	1,481,408	1,481,408	1,480,381	100%	383,530
Development Expenditure					
Domestic Development	686,081	1,019,689	974,630	142%	727,827
External Financing	412,789	412,789	168794.619	41%	13,869
Total Expenditure	8,950,739	9,284,346	8,529,970	95%	2,797,308
C: Unspent Balances					
Recurrent Balances	1,962,969	4018579.07025	464,701		
Wage		1,592,615	464,295	-167,208,209%	
Non Wage		370,354	405	-75,017,860%	
Development Balances			45,059		
Domestic Development			45,059	-89,934,692%	
External Financing			0	-11,703,529%	
Total Unspent			509,759	-851,030,893%	

Summary of Department Revenues and Expenditure by Source

VOTE: 844 Kakumiro District

Quarter 4

SECTION B : Summary by Department

In the 4th Quarter of FY2024/2025, the Department received 1,966,104,000 which shows a total cumulative income of UGX 9,039,729,000 of the total approved budget of UGX. 8,950,739,000 making 101% of the planned annual out turn and 97.4% of the revised budget. The total outturn, comprised of recurrent revenue of 1,962,696,000 representing 99.84% of the quarterly outturn and 100% of the cumulative budget and development comprised of 0.16% of the quarterly outturn and 108% of the cumulative budget. Development funds comprised of donor Funds 0.16% . increase in the cumulative budget of development was due to money which was a revote.

Reasons for unspent balances on the bank account

Regarding unspent balance, by the end of the 4th quarter, 509,759,000 was unspent comprising of 464,700,000 (91.16%) as recurrent and 45,059,000 (8.84%)as development.
recurrent funds comprised of wage for staff to be recruited (464,295,000) (99.91%) meant for staff who were recruited in the course of the financial year and 405,000 (0.09%) as nonwage committed for departmental day to day activities,

Highlights of physical performance by end of the quarter

Procurement process for equipping 2 facilities completed
DPT1 coverage for children under 1 year is at 82% and DPT 3 at 81% which is below the required 90% and above
Immunization for children below one year is at 140% for MR2, MR1 is at 83%, HPV1 at 141%, Yellow fever at 177% and BCG at 65% coverage which is below the target of 90%
ANC1 coverage for pregnant women is at75.7%, ANC4 is at 35.9% ANC1 1st trimester is at 34.4% 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 100%
1 Technical support supervision done representing 100% of the annual target
3 monthly DHT meetings held (100%) of the annual target
1 release to Health facilities done (100%) of the annual target
1 Performance review meeting held (100%) of the annual target
1 EDHMT meeting held 100% of the annual target
clinics and drug shops registered and license

VOTE: 844 Kakumiro District

Quarter 4

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	12,694,353	102%	3,401,477
District Unconditional Grant Non-Wage	7,354	7,354	7,354	100%	1,838
District Unconditional Grant Wage	98,000	98,000	98,000	100%	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	2,847,497	100%	949,166
Programme Conditional Grant - Wage Recurrent	9,454,405	9,703,892	9,703,892	103%	2,425,973
Development Revenues	3,264,931	4,323,058	4,323,058	132%	0
Programme Conditional Grant - Development	3,264,931	4,323,058	4,323,058	132%	0
Total Revenues Shares	15,707,198	17,017,411	17,017,411	108%	3,401,477
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	9,552,405	9,801,892	9,638,943	101%	2,654,230
Non Wage	2,889,862	2,892,462	2,892,415	100%	1,079,016
Development Expenditure					
Domestic Development	3,264,931	4,323,058	4,072,532	125%	2,550,444
External Financing	0	0	0	0%	0
Total Expenditure	15,707,198	17,017,411	16,603,890	106%	6,283,691
C: Unspent Balances					
Recurrent Balances	3,401,477	6837846.21525	162,995		
Wage		2,450,473	162,949	-259,185,887%	
Non Wage		951,004	46	-178,600,438%	
Development Balances			250,526		
Domestic Development			250,526	-336,667,633%	
External Financing			0	0%	
Total Unspent			413,521	-1,656,987,558	

Summary of Department Revenues and Expenditure by Source

VOTE: 844 Kakumiro District

Quarter 4

SECTION B : Summary by Department

In Quarter four of FY 2024/25, cumulatively the Education department received Ugx 14,017,411,000 which was 108%of the planned revenue For FY 2024/25. Of which Ugx 7,354,000 as DUCG NWR that was 100% of the planned, ugx 98,000,000 as DUCG wage making 100% 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 2,847,497,000 as Program Conditional Grant - NWR as 100% of the planned, Ugx 9,703,892,000 Program Conditional Grant - Wage Recurrent as 103% of the planned, Ugx 4,323,058,000 Program Conditional Grant – Devt was 132% of the planned.

A total of Ugx. 16,603,890,000 was spent and comprised 106% of the funds received. This included Ugx 9,801,892,000 (101%) wage and ugx 2,892,415,000 (100%) NW and ugx 4,072,532,000 (125%) as Domestic development.

A total of ugx 413,521,000 was unspent of which UgX 162,949,000 for wage, and UgX 250, 526,000 for Domestic Development.

Reasons for unspent balances on the bank account

A total of ugx 413,521,000 was unspent of which UgX 162,949,000 for wage because some staff salaries were withheld due to abscondment from duty, planned recruitment and promotions not fully implemented and UgX 250, 526,000 for Domestic Development Ugift funds for uncompleted civil works under the Department of Education in various schools and retentions.

Highlights of physical performance by end of the quarter

Cumulatively 12 months staff salaries paid.

Construction of ICT block at St. Paul Kihumuro SS, 1 science block at St. Josephs Nkooko and a multipurpose hall at Kitaihuka SS completed.

Construction of Mpasaana Seed school structures completed and commissioned.

7 Planned projects for Renovation completed.

9 planned latrine blocks completed (100%)

Developed the NDPIV

4 departmental meetings held

All SFG projects for the financial year 2024/25 completed and commissioned (Kyakajumbi Parents primary school)

A total of 184 learning institutions were inspected and supported

A total of 5097candidates registered for PLE 2025, 1787 candidates registered for UCE 2025 and 313 for UACE 2025.

06 headteachers meetings conducted for public and private institutions

Athletics competitions done from school level to National level.

1 Departmental Vehicle maintained and functional

4 Sectoral meetings conducted.

3 workshop capacity buildings conducted.

210 classroom desks procured and supplied.

VOTE: 844 Kakumiro District

Quarter 4

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	1,554,139	97%	483,461
District Unconditional Grant Non-Wage	3,639	3,639	3,639	100%	910
District Unconditional Grant Wage	182,685	182,685	182,685	100%	45,671
Locally Raised Revenues	3,425	3,425	2,800	82%	2,100
Other Transfers from Central Government	417,240	417,240	365,015	87%	184,780
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	1,000,000	100%	250,000
Development Revenues	400,000	400,000	400,000	100%	0
Transitional Conditional Grant - Development	400,000	400,000	400,000	100%	0
Total Revenues Shares	2,006,989	2,006,989	1,954,139	97%	483,461
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	182,685	182,685	177,714	97%	55,514
Non Wage	1,424,305	1,424,305	1,371,453	96%	573,050
Development Expenditure					
Domestic Development	400,000	400,000	399,999	100%	56,619
External Financing	0	0	0	0%	0
Total Expenditure	2,006,989	2,006,989	1,949,166	97%	685,183
C: Unspent Balances					
Recurrent Balances	483,461	1027336.74725	4,972		
Wage		45,671	4,971	-5,551,386%	
Non Wage		437,789	1	-92,177,385%	
Development Balances			1		
Domestic Development			1	-15,661,904%	
External Financing			0	0%	
Total Unspent			4,973	-194,433,102%	

Summary of Department Revenues and Expenditure by Source

VOTE: 844 Kakumiro District

Quarter 4

SECTION B : Summary by Department

In Quarter Four of FY 2024/25, the Engineering department cumulatively received ugx 1,954,139,000 making 108% of the total budget of Ugx 2,006,989,000. The revenues comprised of; ugx 3,639,000 as DUCG NWR which was 100% of the planned Ugx 3,639,000, ugx 182,685,000 as DUCG Wage that was 100% of the planned Ugx 182,685,000, Ugx 2,800,000 as Locally Raised Revenues which was 82% of the planned 3,425,000, Ugx 365,015,000 as OGT that was 87% of the planned 417,240,000, Ugx 1000,000,000 program CG-Devt that was 100% 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 1,949,166,000 was spent and comprised 97% of the funds received. This included Ugx 177,714,000 (97%) as wage and Ugx 1,371,453,000 (96%) as nonwage and 399,999,000 as Domestic development (100%). A total of Ugx 4,973,000 was unspent.

Reasons for unspent balances on the bank account

Total of UGX 4,973,000 was unspent comprised of Ugx 4,973,000 as wage for annual wage increments for staff under Works Department. UGX. 1000 under non-wage was as a result of the small balances on the budget lines that could not be spent UGX. 1000 under development was a result of the small balances on the budget lines that could not be spent by the end of the Financial Year

Highlights of physical performance by end of the quarter

34.5 km of transitional grant roads completed Kihumuro-Mazooba& Kisengwe-Nguse 18km, Kamusere-Nyakatete-Kikuuba-Kihumuro-Mazooba 8km Kakoora-Kyentale-Kitabona 8.5km Roads completed.
34km URF access roads constructed including Nkondo-Kijolya-Kamusiisi-Bukuumi and Tee Branch to Bagunywaana 11km, Kyedikyo-Kijweenge, 6km Kyangota-Kyakijuuto-Kyakuterekera 7km, Kihuuna B-Nyamaligita-Kikoora 10km Roads completed
03 months Staff salaries paid for 3 months
01 Capital works monitored and supervised
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
1 works committee meeting conducted
URF transferred to 14 LLGs

VOTE: 844 Kakumiro District

Quarter 4

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	174,044	100%	43,511
District Unconditional Grant Non-Wage	1,740	1,740	1,740	100%	435
District Unconditional Grant Wage	51,797	51,797	51,797	100%	12,949
Locally Raised Revenues	327	327	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	120,507	120,507	120,507	100%	30,127
Development Revenues	1,165,244	1,165,244	1,165,244	100%	0
Programme Conditional Grant - Development	1,150,429	1,150,429	1,150,429	100%	0
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%	0
Total Revenues Shares	1,339,615	1,339,615	1,339,288	100%	43,511
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	51,797	51,797	50,431	97%	12,949
Non Wage	122,574	122,574	122,246	100%	43,383
Development Expenditure					
Domestic Development	1,165,244	1,165,244	1,165,173	100%	783,902
External Financing	0	0	0	0%	0
Total Expenditure	1,339,615	1,339,615	1,337,850	100%	840,234
C: Unspent Balances					
Recurrent Balances	43,511	99924.6485	1,367		
Wage		12,949	1,366	-1,294,918%	
Non Wage		30,562	1	-254,352,153,439,183,460%	
Development Balances			70		
Domestic Development			70	-108,421,296%	
External Financing			0	0%	
Total Unspent			1,437	-133,741,502%	

Summary of Department Revenues and Expenditure by Source

In the Fourth Quarter, the Water sector received a total of 43,511,000/=. Cumulatively, the sector received 1,339,288,000/=: which is 100% of the annual budget. Out of that, Non-wage totaled 174,044,000/=: cumulatively making 100% of the annual budget. Cumulatively, 1,165,244,000/= was received under the development grant, which is 100% of the annual budget

VOTE: 844 Kakumiro District

Quarter 4

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Funds amounting to 1,437,000/= were not spent. The reason is that 1,366,000/= is wage for the BMT who was paid under Engineering yet had been budgeted for under Water Sector.
UGX.1,000/=remained on non-wage as small balances as at the end of the Financial year and UGX.70,000/= on development as the balance after payment of the contractors of the projects implemented.

Highlights of physical performance by end of the quarter

- 12 months' salaries paid
- 4 District water and sanitation Coordination committee meeting conducted.
- 4 extension workers meeting conducted
- 10 Sub-county Advocacy and coordination meetings conducted
- Hand pump mechanics trained
- Water quality testing done in 5 sub Counties
- Q3 report submitted to MWE
- Q4 fuel procured
- 10 protected constructed
- 12 Boreholes rehabilitated
- Q4 Airtime and welfare procured
- 16 Boreholes drilled
- Katikara WSS completed
- WSSB established at the District and in sub counties

VOTE: 844 Kakumiro District

Quarter 4

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	475,624	100%	109,069
District Unconditional Grant Non-Wage	9,624	9,624	9,624	100%	2,406
District Unconditional Grant Wage	356,449	356,449	356,449	100%	89,112
Locally Raised Revenues	4,911	4,911	4,350	89%	1,000
Other Transfers from Central Government	38,000	58,000	39,000	103%	0
Programme Conditional Grant - Non Wage Recurrent	66,201	66,201	66,201	100%	16,550
Development Revenues	26,000	26,000	26,000	100%	0
District Discretionary Equalisation Development Grant	26,000	26,000	26,000	100%	0
Total Revenues Shares	501,185	521,185	501,624	100%	109,069
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	356,449	356,449	243,324	68%	73,663
Non Wage	118,736	135,436	114,784	97%	40,247
Development Expenditure					
Domestic Development	26,000	26,000	25,997	100%	5,012
External Financing	0	0	0	0%	0
Total Expenditure	501,185	517,885	384,105	77%	118,921
C: Unspent Balances					
Recurrent Balances	109,069	234554.45225	117,516		
Wage		89,112	113,124	-7,366,298%	
Non Wage		19,956	4,391	-7,157,971%	
Development Balances			3		
Domestic Development			3	-1,151,160%	
External Financing			0	0%	
Total Unspent			117,519	-38,301,422%	

Summary of Department Revenues and Expenditure by Source

VOTE: 844 Kakumiro District

Quarter 4

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 68% 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 100% 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 100% of the cumulative annual budget. Development grant, UGX. 26,000,000 was budgeted for and only UGX. 0 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 103% of the annual budget.

Reasons for unspent balances on the bank account

A total of UGX. 117,516,000 has been recorded as indicated below:

Unspent Wage of UGX. 113,124,000 was due to resulted from the Natural Resources Officer and Environment Officer Planned for and were not recruited and other staff annual increments.

Unspent non-wage of UGX. 4,391,000 was meant for the procurement of the laptop for the physical planner where the procurement process was not concluded by the end of the Financial Year

Highlights of physical performance by end of the quarter

Prepared and submitted final budget natural resources 2025-2026FY and paid staff salaries for 12months.

- Conducted 12 forest patrols and inspections to curb the forestry illegal activities, 600 people trained in forestry conservation and management in Mpasaana and 10,000 tree seedlings were distributed to farmers and finally 04 radio programs conducted on forestry conservation.
- Demarcation of Myoma, Masaigi wetlands conducted to pave restoration and conservation, 600 community members trained in wetland management in Mpasaana, Kitaihuka and Kisiita and 06 environmental monitoring and inspections conducted to ensure compliance.
- land surveys were conducted on institutional government land and 40 land files were recommended for titling. 500peoplesensitized on land matters and 04 radio programs held.
- 04 sensitization meetings conducted on infrastructural developments plus 05 monitoring, 03 physical planning committee meetings held.

VOTE: 844 Kakumiro District

Quarter 4

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	468,123	83%	102,859
District Unconditional Grant Non-Wage	19,664	19,664	19,664	100%	4,916
District Unconditional Grant Wage	187,540	245,281	187,540	100%	46,885
Locally Raised Revenues	6,599	6,599	5,000	76%	1,000
Other Transfers from Central Government	263,000	283,070	167,909	64%	28,055
Programme Conditional Grant - Non Wage Recurrent	88,010	88,010	88,010	100%	22,002
Development Revenues	0	1,518	19,011	0%	19,011
Other Transfers from Central Government	0	1,518	19,011	0%	19,011
Total Revenues Shares	564,813	644,142	487,134	86%	121,870
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	187,540	245,281	160,268	85%	53,816
Non Wage	377,273	397,343	262,214	70%	42,709
Development Expenditure					
Domestic Development	0	1,518	19,011	0%	19,011
External Financing	0	0	0	0%	0
Total Expenditure	564,813	644,142	441,493	78%	115,535
C: Unspent Balances					
Recurrent Balances	102,859	237728.00375	45,642		
Wage		46,885	27,272	-5,381,602%	
Non Wage		55,974	18,370	-13,646,725%	
Development Balances			0		
Domestic Development			0	-1,882,064%	
External Financing			0	0%	
Total Unspent			45,642	-44,027,393%	

Summary of Department Revenues and Expenditure by Source

VOTE: 844 Kakumiro District

Quarter 4

SECTION B : Summary by Department

During the fourth quarter FY 2024/2025, Community Based Services received a total of 102,859,000 (83%) of the total budget for the FY2024/25.

Cumulatively, The breakdown is given below

- District Unconditional Grant Non Wage UGX. 19,664,000(100%)
- District Conditional grant wage UGX 187,540,000(100%))
- Sector Conditional Grant UGX. 88,010,000(100%)
- Local Raised Revenue 1,000,000(76%)
- Other Government transfer UGX 19,011,000 cumulatively UGX. 167,909,000(64%)
- other Government transfers development grants Ugx 19,011,000

A total of 115,535,000 was spent and cumulatively comprised of 78% of released funds

- Wage spent was UGX. 53,816,000(85%)
- Non wage spent was UGX 42,709,000(70%)

Development 19,011,000

A total of UGX 45,642,000 was not spent during the quarter.

Reasons for unspent balances on the bank account

The total 45,642,000 was unspent and comprised of 27,272,000 as wage for new staff who had just accessed the payroll in the month of April 2025 and 18,370,000 was committed funds.

Highlights of physical performance by end of the quarter

During the 4th quarter FY 2024/2025, the following was cumulatively achieved; staff salary paid for 12 months, 4 quarterly Support supervision of LLGs conducted, 23 CDOs facilitated with allowances and fuel for 4 quarters , 3 Women council executive meeting held, Youth council activities monitored, attended celebrations for older persons in Masaka, conducted community dialogues, 3District Youth Council executive held, 3District Elderly Council executive conducted 3 PWD council executive meeting, 957 SAGE beneficiaries paid up to Marc 2025, 98 new beneficiaries enrolled for SAGE , Office stationary procured, 18 UWE, 10 NSG for PWDs, 4 SEGOP supported, submitted reports and work plans to MGLSD, Inspected 1 Child institutions, concluded 86 cases, secured 21 court care orders, resettled 34 children, recovered both YLP and UWEP funds, registered 46 grps and CBOs, mobilized 60 groups, supported 22grps supported under OPM. held 4 departmental meeting, 4 quarterly reports compiled.

VOTE: 844 Kakumiro District

Quarter 4

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	123,007	98%	33,427
District Unconditional Grant Non-Wage	53,098	53,098	53,068	100%	13,267
District Unconditional Grant Wage	65,039	65,039	65,039	100%	16,260
Locally Raised Revenues	6,814	11,814	4,900	72%	3,900
Development Revenues	141,756	141,756	141,756	100%	0
District Discretionary Equalisation Development Grant	141,756	141,756	141,756	100%	0
Total Revenues Shares	266,707	271,707	264,763	99%	33,427
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	65,039	65,039	63,685	98%	19,128
Non Wage	59,912	64,912	57,962	97%	21,071
Development Expenditure					
Domestic Development	141,756	141,756	141,711	100%	40,763
External Financing	0	0	0	0%	0
Total Expenditure	266,707	271,707	263,358	99%	80,962
C: Unspent Balances					
Recurrent Balances	33,427	71437.67475	1,360		
Wage		16,260	1,354	-1,912,842%	
Non Wage		17,167	6	-3,587,788%	
Development Balances			45		
Domestic Development			45	-7,620,162%	
External Financing			0	0%	
Total Unspent			1,405	-26,302,401%	

Summary of Department Revenues and Expenditure by Source

VOTE: 844 Kakumiro District

Quarter 4

SECTION B : Summary by Department

In the Quarter four FY2024/2025, cumulatively the planning department received a total of UGX 264,763,000 of the total budget of UGX. 266,707,000 making 99% of the annual budget. Cumulatively, the funds were comprising wage of UGX 65,039,000 of the annual budget of UGX. 65,039,000 making 100% of the planned budget as DUCG WR, UGX. 53,068,000 making 100% of the Planned District Unconditional Grant Non-Wage of UGx 53,098,000, UGX. 4,900,000 as LLR making 72% 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. 264,763,000 against the annual budget of UGX.266,707,000. The cumulative expenditure was UGX 263,358,000 making 99% of the planned budget of UGX.266,707,000. Under wage UGX. 63,685,000 was spent making 98% of the planned, Under DUCD NWR, UGX. 57,962,000 was spent making 97% of the planned, and UGX. 141,711,000 was DDEG that was 100% of the planned budget.

Reasons for unspent balances on the bank account

A total of UGX. 1,405,000 was unspent in the planning Department.
Wage UGX. 1,354,000 meant for annual salary increment for the staff under planning
Non-wage of UGX.6,000 meant for small balances that remained on the different budget lines
Development funds are under the DDEG category. DDEG had unspent balance of UGX. 45,000 of due to small balances that remained on the budget lines

Highlights of physical performance by end of the quarter

- 01 Quarterly PBS report for Q3 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
- 01 Final Budget submitted and approved
- 03 supplementary budgets entered
- 01 data collection done for compilation of abstract
- 01 LLG assessment Conducted
- 01 Mock assessment conducted
- 01 Administrative data collected with support from UBOS
- 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 4

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	60,386	91%	16,843
District Unconditional Grant Non-Wage	27,564	27,564	27,564	100%	6,891
District Unconditional Grant Wage	29,826	29,826	29,826	100%	7,457
Locally Raised Revenues	8,797	10,797	2,995	34%	2,495
Development Revenues	0	0	0	0%	0
Total Revenues Shares	66,187	68,187	60,386	91%	16,843
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	29,826	29,826	28,730	96%	7,210
Non Wage	36,361	38,361	30,560	84%	11,347
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	66,187	68,187	59,290	90%	18,557
C: Unspent Balances					
Recurrent Balances	16,843	35104.13675	1,096		
Wage		7,457	1,096	-721,039%	
Non Wage		9,386	0	-2,034,329%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			1,096	-5,912,114%	

Summary of Department Revenues and Expenditure by Source

In Quarter four of FY 2024/2025, internal Audit department received a total of UGX 60,386,000 out of 66,187,000 making 91% of the total annual budget FY 2024/25 . The quarter out turn was 16,843,000 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 100% of the planned budget as DUCG WR, UGX 6,891,000 making 100% of the Planned District Unconditional Grant Non-Wage of UGX 27,564,000, and Local Revenue UGX 2,495,000thus giving 34% of the Planned UGX 10,184,000. The cumulative expenditure was UGX 59,290,000 making 90% of the planned budget of UGX. 66,187,000.

Reasons for unspent balances on the bank account

VOTE: 844 Kakumiro District

Quarter 4

SECTION B : Summary by Department

A total of UGX 1,096, 000 that remained as unspent was meant for UGX 1,096,000 as balance on wage was meant for annual salary increment. This was a result of over projection at the time of budgeting

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 Q3 was complied and submitted
- 03 months Staff salaries paid

VOTE: 844 Kakumiro District

Quarter 4

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	114,698	98%	28,855
District Unconditional Grant Non-Wage	8,467	8,467	8,467	100%	2,117
District Unconditional Grant Wage	81,038	85,571	81,038	100%	20,260
Locally Raised Revenues	4,401	4,401	2,241	51%	741
Programme Conditional Grant - Non Wage Recurrent	22,952	22,952	22,952	100%	5,738
Development Revenues	6,477	6,477	6,477	100%	0
Programme Conditional Grant - Development	6,477	6,477	6,477	100%	0
Total Revenues Shares	123,335	127,868	121,175	98%	28,855
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	81,038	85,571	71,727	89%	14,605
Non Wage	35,820	35,820	32,909	92%	16,069
Development Expenditure					
Domestic Development	6,477	6,477	6,477	100%	6,477
External Financing	0	0	0	0%	0
Total Expenditure	123,335	127,868	111,113	90%	37,151
C: Unspent Balances					
Recurrent Balances	28,855	59888.40925	10,062		
Wage		20,260	9,311	-239,584,037,238,910,900%	
Non Wage		8,596	750	-2,493,839%	
Development Balances			0		
Domestic Development			0	-809,659%	
External Financing			0	0%	
Total Unspent			10,062	-11,082,492%	

Summary of Department Revenues and Expenditure by Source

VOTE: 844 Kakumiro District

Quarter 4

SECTION B : Summary by Department

In Quarter four FY 2024/25, the TILED departments cumulatively Ugx received Ugx 121,175,000 which was 98% of the total budget of Ugx 123,335,000 For FY 2024/25. The revenues cumulatively comprised of; Ugx 8,467,000 as District Unconditional Grant Non-Wage, that was 100% of 8,467,000, Ugx 81,038,000 DUCG wage which made 100% of Ugx 81,038,000, Ugx 2,241,000 as LRR that was 51% of the planned 4,401,000, Ugx 22,952,000 as Program Conditional Grant - NWR making 100% of the planned Ugx 22,952,000, Ugx 6,477,000 as Program Conditional Grant -Dev't making 100% of the planned Ugx 6,477,000.

A total of 111,863,000 was spent and comprised 91% of the cumulative funds received. This included ugx 71,727,000 89%) as wage and Ugx 33,659,000 (94%) as nonwage and Ugx 6,477,000 (100%)as Development

A total of Ugx 9,312,000 was unspent

Reasons for unspent balances on the bank account

A total of UGX. 10,062,000 was unspent comprising UGX.9,311,000 as wage for new staff to be recruited in the department after promotion of the Principal Commercial Officer to District Commercial Officer.

UGX.750,000 small balances that had not been consumed by the end of the Financial Year

Highlights of physical performance by end of the quarter

- 3 AGMs held for SACCOs
- 1 audit report prepared for Kakumiro Bugangaizi development SACCO
- 1 recommendation made for permanent registration of Rutooma Nkooko SACCO
- 54 Emyooga SACCOs mobilized for audit for year 2024
- 01 camera set bought
- 1 support offered to RIDO SACCO to open-up new branch at Kyangwali Kikuube district
- 3 farmer groups trained of 75 members to form cooperatives
- 3 Emyooga SACCOs coordinated and received additional seed capital of shs 20,000,000 each
- 105 PDM SACCOs received a total shs 5,250,000,000 RF
- 73 PDM SACCOs recommended for new leaders to change bank signatories
- 24 Youth selected and admitted for skills training courses at Masindi Industrial hub
- 2 conflict settlement meetings held on PDM SACCOs
- 4 meetings Attended for Parliamentary PAC fy 2023/24 and District PAC on Emyooga SACCOs
- 4 Inspected Slaughter/ablaters areas towns of Kakumiro, Igayaza, Katikara & Kakindo
- 3 new produce store inspected
- 4 SMEs in foods processing inspected

VOTE: 844 Kakumiro District

Quarter 4

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		
3	Website updated for 12 months	NA
1	Systems maintained quarterly	NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	1,008
221011 Printing, Stationery, Photocopying and Binding	1,200	300
222001 Information and Communication Technology Services.	3,200	801
227001 Travel inland	3,000	0
227004 Fuel, Lubricants and Oils	2,000	366
312229 Other ICT Equipment - Acquisition	22,730	22,730
312423 Computer Software - Acquisition	1,200	1,200
Total for Budget Output	37,330	26,406
Wage	0	0
Non-Wage	9,400	1,467
GoU Dev	27,930	24,938
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

94 staff were inducted and trained in quarter three.	04 new staff recruited in Q4 have not yet been inducted .
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,351	2,234
221003 Staff Training	13,000	1,300
227001 Travel inland	2,000	52
Total for Budget Output	18,351	3,586
Wage	0	0

VOTE: 844 Kakumiro District

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	0	0
	GoU Dev	18,351	3,586
	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

3NA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	1,200	300
227001 Travel inland	3,000	1,500
227004 Fuel, Lubricants and Oils	4,120	900
Total for Budget Output	8,320	2,700
Wage	0	0
Non-Wage	8,320	2,700
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 paidNA

03 months pension paidNA

03 months gratuity paidNA

03 months salary arrears paidNA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	1,755,561	419,492
273104 Pension	870,284	575,558
273105 Gratuity	461,872	394,564
352880 Salary Arrears Budgeting	261,677	0
Total for Budget Output	3,349,395	1,389,614
Wage	1,755,561	419,492
Non-Wage	1,593,833	970,122
GoU Dev	0	0

VOTE: 844 Kakumiro District

Quarter 4

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

3 Payroll registers printedNA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,200	620
221009 Welfare and Entertainment	1,200	300
221011 Printing, Stationery, Photocopying and Binding	2,650	662
222001 Information and Communication Technology Services.	1,500	375
227001 Travel inland	2,000	283
227004 Fuel, Lubricants and Oils	1,954	476
Total for Budget Output	11,504	2,716
Wage	0	0
Non-Wage	11,504	2,716
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000006 Planning and Budgeting services

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

4NA

Expenditures incurred in the Quarter to deliver outputsUShs 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	3,250
Total for Budget Output	17,000	5,050
Wage	0	0
Non-Wage	17,000	5,050
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510X Records management

1NA

VOTE: 844 Kakumiro District

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	500	250
221009 Welfare and Entertainment	1,200	300
221011 Printing, Stationery, Photocopying and Binding	1,000	252
222001 Information and Communication Technology Services.	1,200	300
227001 Travel inland	1,980	238
Total for Budget Output	5,880	1,340
Wage	0	0
Non-Wage	5,880	1,340
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

3 months support supervision to the Lower Local Governments done and monitoring of government projects	NA
1	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	750
221005 Official Ceremonies and State Functions	1,000	0
221007 Books, Periodicals & Newspapers	720	360
221008 Information and Communication Technology Supplies.	3,000	1,800
221009 Welfare and Entertainment	2,000	300
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000
221012 Small Office Equipment	980	0
221016 Systems Recurrent costs	10,000	5,250
221017 Membership dues and Subscription fees.	1,000	500
221020 Litigation and related expenses	40,000	40,000
222001 Information and Communication Technology Services.	1,600	1,200
223001 Property Management Expenses	6,000	2,458
223004 Guard and Security services	1,000	500
223005 Electricity	2,600	650
223006 Water	1,980	495

VOTE: 844 Kakumiro District

Quarter 4

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
225204 Monitoring and Supervision of capital work	15,000	12,075
227001 Travel inland	6,320	6,485
227004 Fuel, Lubricants and Oils	4,613	1,209
228002 Maintenance-Transport Equipment	8,000	1,071
228004 Maintenance-Other Fixed Assets	400	400
263402 Transfer to Other Government Units	1,573,658	324,210
273102 Incapacity, death benefits and funeral expenses	2,000	500
313121 Non-Residential Buildings - Improvement	852,987	588,659
Total for Budget Output	2,550,850	991,870
Wage	0	0
Non-Wage	1,084,532	403,210
GoU Dev	1,466,318	588,659
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

3 NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	2,000	350
227001 Travel inland	9,100	1,500
227004 Fuel, Lubricants and Oils	8,000	2,000
Total for Budget Output	19,100	3,850
Wage	0	0
Non-Wage	19,100	3,850
GoU Dev	0	0
Ext Finance	0	0
Total for Department	6,017,729	2,427,132
Wage	1,755,561	419,492
Non-Wage	2,749,569	1,390,456
GoU Dev	1,512,599	617,184
Ext Finance	0	0

VOTE: 844 Kakumiro District

Quarter 4

Department: 020 Finance

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

3 monthly Community sensitization on the new tax reforms NA and administration under the IRAs through radio talk shows

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

Item	Approved Budget	Spent
211101 General Staff Salaries	205,394	62,395
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,996	1,749
212102 Medical expenses (Employees)	1,500	100
212103 Incapacity benefits (Employees)	2,000	400
221001 Advertising and Public Relations	1,000	0
221002 Workshops, Meetings and Seminars	1,500	0
221003 Staff Training	1,000	0
221007 Books, Periodicals & Newspapers	500	140
221008 Information and Communication Technology Supplies.	3,500	0
221009 Welfare and Entertainment	2,500	630
221011 Printing, Stationery, Photocopying and Binding	7,000	4,279
221012 Small Office Equipment	500	500
221017 Membership dues and Subscription fees.	2,000	500
222001 Information and Communication Technology Services.	4,800	1,200
227001 Travel inland	36,076	25,581
227004 Fuel, Lubricants and Oils	21,000	4,634
228002 Maintenance-Transport Equipment	8,000	1,751
Total for Budget Output	305,266	103,859
Wage	205,394	62,395
Non-Wage	99,872	41,465
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 4

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221016 Systems Recurrent costs	20,000	6,001
Total for Budget Output	20,000	6,001
Wage	0	0
Non-Wage	20,000	6,001
GoU Dev	0	0
Ext Finance	0	0
Total for Department	325,266	109,860
Wage	205,394	62,395
Non-Wage	119,872	47,466
GoU Dev	0	0
Ext Finance	0	0

VOTE: 844 Kakumiro District

Quarter 4

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	1,550
Total for Budget Output	6,200	1,550
Wage	0	0
Non-Wage	6,200	1,550
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	4,500
221001 Advertising and Public Relations	5,000	5,000
221008 Information and Communication Technology Supplies.	2,752	447
221009 Welfare and Entertainment	742	185
221011 Printing, Stationery, Photocopying and Binding	2,500	12
222001 Information and Communication Technology Services.	1,000	375
227001 Travel inland	5,000	0
227004 Fuel, Lubricants and Oils	4,000	1,334
Total for Budget Output	45,326	12,186
Wage	0	0
Non-Wage	20,074	5,018
GoU Dev	25,252	7,168
Ext Finance	0	0

VOTE: 844 Kakumiro District

Quarter 4

Department: 030 Statutory bodies

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

US\$ Thousand

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	3,375	815
221001 Advertising and Public Relations	5,500	5,450
221011 Printing, Stationery, Photocopying and Binding	2,500	625
227001 Travel inland	3,734	934
227004 Fuel, Lubricants and Oils	4,000	1,000
Total for Budget Output	19,109	8,824
Wage	0	0
Non-Wage	19,109	8,824
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

US\$ Thousand

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	59,495	16,190
221008 Information and Communication Technology Supplies.	2,000	565
221011 Printing, Stationery, Photocopying and Binding	2,000	757
Total for Budget Output	63,495	17,512
Wage	0	0
Non-Wage	63,495	17,512
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

Supervision of government programs by the Office of the Chairperson

NA

VOTE: 844 Kakumiro District

Quarter 4

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	274,344	110,042
211105 Ex-Gratia for Political leaders.	375,360	278,509
221009 Welfare and Entertainment	5,000	2,100
221012 Small Office Equipment	600	205
222001 Information and Communication Technology Services.	10,000	2,694
227001 Travel inland	15,707	3,927
227004 Fuel, Lubricants and Oils	30,000	7,700
228002 Maintenance-Transport Equipment	7,849	2,654
Total for Budget Output	718,860	407,830
Wage	274,344	110,042
Non-Wage	444,516	297,788
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	0	2,500
Total for Budget Output	0	2,500
Wage	0	0
Non-Wage	0	2,500
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	7,106
221009 Welfare and Entertainment	1,000	433
221011 Printing, Stationery, Photocopying and Binding	2,000	741
227001 Travel inland	6,000	2,210

VOTE: 844 Kakumiro District

Quarter 4

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	4,000	1,340
Total for Budget Output	29,000	11,830
Wage	0	0
Non-Wage	9,000	8,210
GoU Dev	20,000	3,620
Ext Finance	0	0
Total for Department	881,990	462,232
Wage	274,344	110,042
Non-Wage	562,394	341,402
GoU Dev	45,252	10,788
Ext Finance	0	0

VOTE: 844 Kakumiro District

Quarter 4

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		
12,000 coffee cuttings procured	NA	
12,000 coffee cuttings procured	NA	
12,000 coffee cuttings procured	NA	
PIAP Output: 01060101X Institutional coordination strengthened		
One Motorcycle procured	NA	
PIAP Output: 01060204X Institutional coordination & management strengthened		
4,000 Coffee cuttings procured	NA	
Fish fly and fish feeds procured	NA	
Cocoa seedlings 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	6,000
221009 Welfare and Entertainment	2,000	1
221011 Printing, Stationery, Photocopying and Binding	4,000	1,048
222001 Information and Communication Technology Services.	8,000	2,000
224003 Agricultural Supplies and Services	0	40,000
225204 Monitoring and Supervision of capital work	6,292	1,573
227001 Travel inland	48,000	12,210
228002 Maintenance-Transport Equipment	28,000	16,259
Total for Budget Output	248,792	79,091
Wage	0	0
Non-Wage	248,792	39,091
GoU Dev	0	40,000
Ext Finance	0	0

Budget Output: 000090 Climate Change Adaptation

N / A

VOTE: 844 Kakumiro District

Quarter 4

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
221002 Workshops, Meetings and Seminars	0	3,667
221008 Information and Communication Technology Supplies.	0	1,000
221009 Welfare and Entertainment	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,500
221012 Small Office Equipment	0	500
222001 Information and Communication Technology Services.	0	5,000
225204 Monitoring and Supervision of capital work	0	9,980
227001 Travel inland	0	30,000
227004 Fuel, Lubricants and Oils	0	15,000
228002 Maintenance-Transport Equipment	0	7,500
Total for Budget Output	0	75,147
Wage	0	0
Non-Wage	0	0
GoU Dev	0	75,147
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
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	373,417
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,700	711
221009 Welfare and Entertainment	5,000	1,307
221012 Small Office Equipment	4,000	1,155
222001 Information and Communication Technology Services.	11,000	3,000
224003 Agricultural Supplies and Services	0	13,324
225204 Monitoring and Supervision of capital work	0	111
227001 Travel inland	95,135	25,905
227004 Fuel, Lubricants and Oils	70,174	19,881
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	6,604
Total for Budget Output	2,159,009	445,415
Wage	1,971,000	373,417
Non-Wage	179,335	51,746

VOTE: 844 Kakumiro District

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	GoU Dev	8,674	20,253
	Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

N / A

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	750
227001 Travel inland	0	10,600
Total for Budget Output	3,000	11,350
Wage	0	0
Non-Wage	3,000	750
GoU Dev	0	10,600
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	0	30,000
312216 Cycles - Acquisition	0	17,000
Total for Budget Output	0	47,000
Wage	0	0
Non-Wage	0	0
GoU Dev	0	47,000
Ext Finance	0	0

Budget Output: 010015 Extension services

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

Furniture procured for the department

5 tables

5 office chairs

NA

VOTE: 844 Kakumiro District

Quarter 4

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
225204 Monitoring and Supervision of capital work	0	710
312235 Furniture and Fittings - Acquisition	0	11,998
Total for Budget Output	0	12,708
Wage	0	0
Non-Wage	0	0
GoU Dev	0	12,708
Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	155,400	71,910
221009 Welfare and Entertainment	25,200	7,380
221011 Printing, Stationery, Photocopying and Binding	21,000	6,150
225204 Monitoring and Supervision of capital work	29,400	8,610
227001 Travel inland	59	59
Total for Budget Output	231,059	94,109
Wage	0	0
Non-Wage	231,059	94,109
GoU Dev	0	0
Ext Finance	0	0

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	0	0
Non-Wage	21,865	5,466
GoU Dev	0	0

VOTE: 844 Kakumiro District

Quarter 4

Department: 040 Production and Marketing

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

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000014 Administrative and Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	10,500	3,500
227001 Travel inland	18,469	178
227004 Fuel, Lubricants and Oils	20,000	6,668
Total for Budget Output	48,969	10,346
Wage	0	0
Non-Wage	0	0
GoU Dev	48,969	10,346
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	113
Total for Budget Output	10,000	113
Wage	0	0
Non-Wage	0	0
GoU Dev	10,000	113
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	833
227004 Fuel, Lubricants and Oils	3,000	1,815

Quarter 4

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
312139 Other Structures - Acquisition	30,000	30,000
313149 Other Land Improvements - Improvement	29,793	29,793
Total for Budget Output	65,293	62,441
Wage	0	0
Non-Wage	0	0
GoU Dev	65,293	62,441
Ext Finance	0	0

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	6,100	2,033
221011 Printing, Stationery, Photocopying and Binding	4,000	515
222001 Information and Communication Technology Services.	2,546	1,860
225202 Environment Impact Assessment for Capital Works	5,000	1,667
225204 Monitoring and Supervision of capital work	10,000	763
227001 Travel inland	5,000	27
Total for Budget Output	32,646	6,864
Wage	0	0
Non-Wage	0	0
GoU Dev	32,646	6,864
Ext Finance	0	0

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

8 Micro irrigation schemes constructed	NA
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	518
312139 Other Structures - Acquisition	1,421,716	642,913
Total for Budget Output	1,425,716	643,431
Wage	0	0
Non-Wage	0	0

VOTE: 844 Kakumiro District

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	GoU Dev	1,425,716	643,431
	Ext Finance	0	0

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	23,625	0	
224003 Agricultural Supplies and Services	0	119,977	
227001 Travel inland	9,800	559	
227004 Fuel, Lubricants and Oils	21,868	49	
Total for Budget Output	55,293	120,585	
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	55,293	120,585
	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	0	
221009 Welfare and Entertainment	10,000	200	
221011 Printing, Stationery, Photocopying and Binding	1,500	195	
225101 Consultancy Services	1,500	1,500	
227001 Travel inland	16,000	3,052	
227004 Fuel, Lubricants and Oils	4,469	1,139	
Total for Budget Output	48,969	6,086	
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	48,969	6,086
	Ext Finance	0	0

SubProgramme: 04 Agricultural Market Access and Competitiveness

VOTE: 844 Kakumiro District

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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	2,250
221009 Welfare and Entertainment	6,750	1,950
221011 Printing, Stationery, Photocopying and Binding	2,500	184
222001 Information and Communication Technology Services.	900	300
227001 Travel inland	17,400	465
227004 Fuel, Lubricants and Oils	30,993	10,331
Total for Budget Output	65,293	15,480
Wage	0	0
Non-Wage	0	0
GoU Dev	65,293	15,480
Ext Finance	0	0
Total for Department	4,415,905	1,635,634
Wage	1,971,000	373,417
Non-Wage	684,052	191,162
GoU Dev	1,760,853	1,071,055
Ext Finance	0	0

VOTE: 844 Kakumiro District

Quarter 4

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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	NA	
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Quarterluy 106a Monthly HIV and TB reports compiled, integrated HIV activities implemeted	Quarterluy 106a Monthly HIV and TB reports compiled, integrated HIV activities implemeted	N/A
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	29,834	3,146
Total for Budget Output	29,834	3,146
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	29,834	3,146

Budget Output: 000016 Environment, Social Health and Safety

N / A

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

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	2,500	833
Total for Budget Output	2,500	833
Wage	0	0
Non-Wage	0	0
GoU Dev	2,500	833
Ext Finance	0	0

Budget Output: 320022 Immunisation Services

PIAP Output: 1203010302X Target population fully immunized

95% of the children fully immunised	83%	N/A
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	382,955	10,723
Total for Budget Output	382,955	10,723
Wage	0	0

VOTE: 844 Kakumiro District

Quarter 4

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	00
	GoU Dev	00
	Ext Finance	382,95510,723

Budget Output: 320165 Primary Health care services

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

Appriasal of all staff done	48 staff recruited	limited funds
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PIAP Output: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

5%	2 institutional maternal deaths registered	delay to seek health services by mothers
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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	1,147
225204 Monitoring and Supervision of capital work	29,304	2,372
228004 Maintenance-Other Fixed Assets	28,103	100
263308 Sector Conditional Grant (Non-Wage)	1,381,857	345,464
312121 Non-Residential Buildings - Acquisition	23,674	180,546
312139 Other Structures - Acquisition	80,000	22,829
312233 Medical, Laboratory and Research & appliances - Acquisition	520,000	520,000
Total for Budget Output	2,065,438	1,072,458
	Wage	00
	Non-Wage	1,381,857345,464
	GoU Dev	683,581726,994
	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 EDHMT meetint	1 EDHMT meetint	N/A
1 Quaterly TSS done	1 Quaterly TSS done	N/A
1 Incharges meeting held	NA	
3 months staff salaries paid	3 months staff salaries paid	N/A
3 DHT meetings held monthly	3 DHT meetings held monthly	N/A

VOTE: 844 Kakumiro District

Quarter 4

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	1,672,082
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	400	100
212103 Incapacity benefits (Employees)	300	300
221001 Advertising and Public Relations	1,000	1,000
221002 Workshops, Meetings and Seminars	3,500	2,375
221003 Staff Training	1,900	950
221007 Books, Periodicals & Newspapers	720	180
221008 Information and Communication Technology Supplies.	1,481	376
221009 Welfare and Entertainment	4,661	1,301
221011 Printing, Stationery, Photocopying and Binding	2,500	790
221012 Small Office Equipment	1,200	310
222001 Information and Communication Technology Services.	2,500	625
223005 Electricity	4,000	1,000
227001 Travel inland	47,561	11,516
227004 Fuel, Lubricants and Oils	17,829	11,025
228002 Maintenance-Transport Equipment	10,000	6,218
Total for Budget Output	6,470,011	1,710,148
Wage	6,370,459	1,672,082
Non-Wage	99,552	38,066
GoU Dev	0	0
Ext Finance	0	0
Total for Department	8,950,739	2,797,308
Wage	6,370,459	1,672,082
Non-Wage	1,481,408	383,530
GoU Dev	686,081	727,827
Ext Finance	412,789	13,869

VOTE: 844 Kakumiro District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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	NA	NA
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	3,000	1,000
227001 Travel inland	3,000	785
Total for Budget Output	6,000	1,785
Wage	0	0
Non-Wage	0	0
GoU Dev	6,000	1,785
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
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Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	22,003	3,290
312121 Non-Residential Buildings - Acquisition	509,873	135,161
312235 Furniture and Fittings - Acquisition	21,927	21,900
313235 Furniture and Fittings - Improvement	20,940	20,000
Total for Budget Output	574,743	180,351
Wage	0	0
Non-Wage	0	0
GoU Dev	574,743	180,351
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A

VOTE: 844 Kakumiro District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	5,315,760	1,348,439
Total for Budget Output	5,315,760	1,348,439
Wage	5,315,760	1,348,439
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,164,680	388,227
Total for Budget Output	1,164,680	388,227
Wage	0	0
Non-Wage	1,164,680	388,227
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		UShs Thousand
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	6,000	1,715
Total for Budget Output	6,000	1,715
Wage	0	0
Non-Wage	0	0
GoU Dev	6,000	1,715
Ext Finance	0	0

Programme: 12 Human Capital Development

VOTE: 844 Kakumiro District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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	2,000
221008 Information and Communication Technology Supplies.	660,000	659,708
224005 Laboratory supplies and services	202,419	202,400
225204 Monitoring and Supervision of capital work	58,000	10,646
227001 Travel inland	5,998	4,174
312121 Non-Residential Buildings - Acquisition	1,601,771	1,423,288
312129 Other Buildings other than dwellings - Acquisition	0	23,201
312229 Other ICT Equipment - Acquisition	0	688
313235 Furniture and Fittings - Improvement	150,000	40,487
Total for Budget Output	2,678,188	2,366,593
Wage	0	0
Non-Wage	0	0
GoU Dev	2,678,188	2,366,593
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	258,221
Total for Budget Output	753,332	258,221
Wage	0	0
Non-Wage	753,332	258,221
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

3 Staff salaries paidNA

VOTE: 844 Kakumiro District

Quarter 4

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	3,719,679	1,173,761
Total for Budget Output	3,719,679	1,173,761
Wage	3,719,679	1,173,761
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	105,583
Total for Budget Output	418,966	105,583
Wage	418,966	105,583
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
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

VOTE: 844 Kakumiro District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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
21106 Allowances (Incl. Casuals, Temporary, sitting allowances)	500	250
212103 Incapacity benefits (Employees)	400	200
221001 Advertising and Public Relations	600	300
221002 Workshops, Meetings and Seminars	2,000	980
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	1,050
222001 Information and Communication Technology Services.	1,000	500
227001 Travel inland	38,899	6,780
227004 Fuel, Lubricants and Oils	24,351	6,234
228002 Maintenance-Transport Equipment	1,448	720
Total for Budget Output	74,248	19,014
Wage	0	0
Non-Wage	74,248	19,014
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	98,000	26,447
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,664	776
221001 Advertising and Public Relations	500	500
221002 Workshops, Meetings and Seminars	10,000	4,540
221008 Information and Communication Technology Supplies.	200	50
221009 Welfare and Entertainment	200	100

VOTE: 844 Kakumiro District

Quarter 4

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
221011 Printing, Stationery, Photocopying and Binding	433	216
221017 Membership dues and Subscription fees.	150	150
222001 Information and Communication Technology Services.	300	225
227001 Travel inland	4,670	1,168
227004 Fuel, Lubricants and Oils	5,000	2,983
228002 Maintenance-Transport Equipment	4,000	1,655
Total for Budget Output	126,117	38,811
Wage	98,000	26,447
Non-Wage	28,117	12,364
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	1,334
221009 Welfare and Entertainment	3,000	1,500
221011 Printing, Stationery, Photocopying and Binding	500	250
221017 Membership dues and Subscription fees.	2,500	1,900
222001 Information and Communication Technology Services.	400	200
224004 Beddings, Clothing, Footwear and related Services	1,000	750
227001 Travel inland	26,800	16,292
227004 Fuel, Lubricants and Oils	7,000	2,334
228002 Maintenance-Transport Equipment	800	603
228004 Maintenance-Other Fixed Assets	4,000	1,334
Total for Budget Output	50,000	26,497
Wage	0	0
Non-Wage	50,000	26,497
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

VOTE: 844 Kakumiro District

Quarter 4

Department: 060 Education

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
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	53,413	17,803
223006 Water	8,000	8,000
225204 Monitoring and Supervision of capital work	5,000	4,000
228001 Maintenance-Buildings and Structures	481,892	217,006
228004 Maintenance-Other Fixed Assets	120,000	76,692
Total for Budget Output	668,305	323,501
Wage	0	0
Non-Wage	668,305	323,501
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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	700	525
221009 Welfare and Entertainment	300	225
221017 Membership dues and Subscription fees.	100	100
227001 Travel inland	1,100	550
227004 Fuel, Lubricants and Oils	800	400
Total for Budget Output	3,000	1,800
Wage	0	0
Non-Wage	3,000	1,800
GoU Dev	0	0
Ext Finance	0	0
Total for Department	15,707,198	6,283,691
Wage	9,552,405	2,654,230
Non-Wage	2,889,862	1,079,016

VOTE: 844

Kakumiro District

Quarter 4

GoU Dev	3,264,931	2,550,444
Ext Finance	0	0

VOTE: 844 Kakumiro District

Quarter 4

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in 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.

Kihumuro-Mazooba 15 Km Kamusenene-Kyabisambu- NA
Rwembuzi-Kaigereka-Haitambiro, 10 Km Rwenjali-
Kamuli-Kiryabukurura, 6 Km Kyedikyo-Saawa Ya Queen-
St Charles Lwanga-Katikara 8 Km Omurubare-Katetemwa-
Maasa-Majeru 8 Km Bagunywaana-Kijolya 5 Km
Kibojjana-Kirasa-Magoma 12 Km Igayaza-Rusolera 12 Km
Muziranduru-Kakindo-Kizinga-Kibande-Kyamujundo 7
Km Rutooma-Karangara-Isunga 7 Km Kabuubwa-Kinena-
Mwengeya-Kihimbira and Nziiya-Kanangalo stream 10 Km
Kyerimira-Muringa-Kabukurura-Kasambya 9 Km Nkooko-
Nyakatogo-Rwamata A-Rwamata B-mpasaana-Mpongo P/
S-Kyananjubu-Kaleere-Kizungu 17 Km Kakumiro-Munsa-
Kikaada-Semuto Border and Kikaada-Kikyamuzi, 11 Km
Nyansiimbi-Kanyegaramire-Nyamuha-Kabaati-Kahungeera
7 Km Sazike-Nakasagazi-Musega stream 6 Km
Kyabakamba-Mweruka-Kitegura-Mpongo K 12 Km
Kitegura-Nsaana 5 Km Buramagi-Kiseke-Kabuyanda-
Kikandwa-Rwebigaaga 6 Km Nyansimbi-Mugavu-
Kyedikyo-Mpaha-Kinyamunungu 8 Km Businge-Dembe-
Masurwa 5 Km

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	945,022	388,043
263402 Transfer to Other Government Units	295,518	117,938
313131 Roads and Bridges - Improvement	342,000	52,807
Total for Budget Output	1,582,540	558,788
Wage	0	0
Non-Wage	1,240,540	505,981
GoU Dev	342,000	52,807
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

VOTE: 844 Kakumiro District

Quarter 4

Department: 070 Roads and Engineering

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
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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	182,685	55,514
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,984	1,019
211107 Boards, Committees and Council Allowances	4,000	4,000
221008 Information and Communication Technology Supplies.	500	0
221009 Welfare and Entertainment	1,200	100
221011 Printing, Stationery, Photocopying and Binding	500	4
222001 Information and Communication Technology Services.	1,000	500
223006 Water	100	100
224004 Beddings, Clothing, Footwear and related Services	100	100
225202 Environment Impact Assessment for Capital Works	800	800
225203 Appraisal and Feasibility Studies for Capital Works	2,000	500
225204 Monitoring and Supervision of capital work	17,000	11,175
227001 Travel inland	16,055	5,407
227004 Fuel, Lubricants and Oils	32,425	13,197
228002 Maintenance-Transport Equipment	25,000	8,501
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	135,800	24,478
Total for Budget Output	422,150	125,395
Wage	182,685	55,514
Non-Wage	181,465	66,069
GoU Dev	58,000	3,812
Ext Finance	0	0

VOTE: 844 Kakumiro District

Quarter 4

Total for Department	2,006,989	685,183
Wage	182,685	55,514
Non-Wage	1,424,305	573,050
GoU Dev	400,000	56,619
Ext Finance	0	0

VOTE: 844 Kakumiro District

Quarter 4

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		
1 community sensitization meetings conducted	NA	
1 tree planting campaigns conducted	NA	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	8,000	7,930
225202 Environment Impact Assessment for Capital Works	14,000	866
227001 Travel inland	12,000	2,665
Total for Budget Output	34,000	11,461
Wage	0	0
Non-Wage	0	0
GoU Dev	34,000	11,461
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		
3	NA	
PIAP Output: 06010120X Water resources data (Quantity & Quality) collected and assessed		
7	NA	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	51,797	12,949
221008 Information and Communication Technology Supplies.	5,000	5,000
221009 Welfare and Entertainment	2,732	600
221011 Printing, Stationery, Photocopying and Binding	1,000	250
221012 Small Office Equipment	9,000	9,000
222001 Information and Communication Technology Services.	1,000	250
225204 Monitoring and Supervision of capital work	12,863	626
227001 Travel inland	90,000	23,440
227004 Fuel, Lubricants and Oils	12,000	3,000

VOTE: 844 Kakumiro District

Quarter 4

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
228002 Maintenance-Transport Equipment	1,842	1,842
312129 Other Buildings other than dwellings - Acquisition	28,000	26,759
312135 Water Plants, pipelines and sewerage networks - Acquisition	12,000	12,000
312139 Other Structures - Acquisition	1,078,381	733,057
Total for Budget Output	1,305,615	828,773
Wage	51,797	12,949
Non-Wage	122,574	43,383
GoU Dev	1,131,244	772,441
Ext Finance	0	0
Total for Department	1,339,615	840,234
Wage	51,797	12,949
Non-Wage	122,574	43,383
GoU Dev	1,165,244	783,902
Ext Finance	0	0

VOTE: 844 Kakumiro District

Quarter 4

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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	73,663
Total for Budget Output	356,449	73,663
Wage	356,449	73,663
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	0
221001 Advertising and Public Relations	1,500	750
221009 Welfare and Entertainment	4,000	2,000
221012 Small Office Equipment	500	250
222001 Information and Communication Technology Services.	500	250
227001 Travel inland	12,500	0
227004 Fuel, Lubricants and Oils	12,000	0
228002 Maintenance-Transport Equipment	1,000	500
Total for Budget Output	38,000	3,750
Wage	0	0
Non-Wage	38,000	3,750
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management
Budget Output: 000006 Planning and Budgeting services
N / A

VOTE: 844 Kakumiro District

Quarter 4

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	465	450
227001 Travel inland	3,500	149
227004 Fuel, Lubricants and Oils	946	400
Total for Budget Output	4,911	999
Wage	0	0
Non-Wage	4,911	999
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	5,000
225101 Consultancy Services	15,000	0
227001 Travel inland	7,084	533
227004 Fuel, Lubricants and Oils	7,000	3,004
Total for Budget Output	35,624	8,921
Wage	0	0
Non-Wage	9,624	3,910
GoU Dev	26,000	5,012
Ext Finance	0	0
SubProgramme: 03 Water Resources Management		
Budget Output: 000006 Planning and Budgeting services		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,200	5,756

VOTE: 844 Kakumiro District

Quarter 4

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	250
221011 Printing, Stationery, Photocopying and Binding	3,500	1,842
227001 Travel inland	38,920	11,910
227004 Fuel, Lubricants and Oils	14,581	11,830
Total for Budget Output	66,201	31,588
Wage	0	0
Non-Wage	66,201	31,588
GoU Dev	0	0
Ext Finance	0	0
Total for Department	501,185	118,921
Wage	356,449	73,663
Non-Wage	118,736	40,247
GoU Dev	26,000	5,012
Ext Finance	0	0

VOTE: 844 Kakumiro District

Quarter 4

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in 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 conductedNA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	7,000	1,800
227004 Fuel, Lubricants and Oils	2,000	504
Total for Budget Output	9,000	2,304
Wage	0	0
Non-Wage	9,000	2,304
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 outputsUShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	571
221012 Small Office Equipment	1,000	300
227001 Travel inland	30,000	7,500
227004 Fuel, Lubricants and Oils	15,000	3,754
Total for Budget Output	48,000	12,125
Wage	0	0
Non-Wage	48,000	12,125
GoU Dev	0	0
Ext Finance	0	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 conductedNA

VOTE: 844 Kakumiro District

Quarter 4

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		
1 community sensitization against negative culture	NA	
1 sensitization meetings to promote government programs	NA	
3 staff salaries paid	NA	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	187,540	53,816
212103 Incapacity benefits (Employees)	200	200
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	5,088	1,570
222001 Information and Communication Technology Services.	1,500	375
227001 Travel inland	13,800	3,694
227004 Fuel, Lubricants and Oils	4,679	2,559
Total for Budget Output	214,807	62,215
Wage	187,540	53,816
Non-Wage	27,267	8,399
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		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	250
221011 Printing, Stationery, Photocopying and Binding	500	500
227001 Travel inland	1,000	400
227004 Fuel, Lubricants and Oils	2,000	1,000
Total for Budget Output	4,500	2,150
Wage	0	0
Non-Wage	4,500	2,150
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

VOTE: 844 Kakumiro District

Quarter 4

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: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

1 Elderly and PWD meeting	NA
1 Women Council meetings	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	2,595
227001 Travel inland	8,500	2,131
227004 Fuel, Lubricants and Oils	6,000	3,003
Total for Budget Output	19,500	8,228
Wage	0	0
Non-Wage	19,500	8,228
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

Budget Output: 320141 Empowerment and protection

VOTE: 844 Kakumiro District

Quarter 4

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	340
222001 Information and Communication Technology Services.	0	118
227001 Travel inland	9,500	15,361
227004 Fuel, Lubricants and Oils	5,000	2,577
228002 Maintenance-Transport Equipment	5,010	3,653
Total for Budget Output	23,010	22,049
Wage	0	0
Non-Wage	23,010	3,038
GoU Dev	0	19,011
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	6,465
227004 Fuel, Lubricants and Oils	8,000	0
282101 Donations	181,796	0
Total for Budget Output	229,996	6,465
Wage	0	0
Non-Wage	229,996	6,465
GoU Dev	0	0
Ext Finance	0	0
Total for Department	564,813	115,535
Wage	187,540	53,816
Non-Wage	377,273	42,709
GoU Dev	0	19,011
Ext Finance	0	0

VOTE: 844 Kakumiro District

Quarter 4

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	500
Total for Budget Output	10,000	500
Wage	0	0
Non-Wage	0	0
GoU Dev	10,000	500
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	0
221008 Information and Communication Technology Supplies.	19,500	11,000
225203 Appraisal and Feasibility Studies for Capital Works	5,000	2,800
225204 Monitoring and Supervision of capital work	26,351	5,111
227001 Travel inland	27,702	94
227004 Fuel, Lubricants and Oils	3,866	2,590
Total for Budget Output	85,420	21,595
Wage	0	0
Non-Wage	0	0
GoU Dev	85,420	21,595
Ext Finance	0	0
Programme: 18 Development Plan Implementation		
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics		
Budget Output: 000006 Planning and Budgeting services		

VOTE: 844 Kakumiro District

Quarter 4

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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	NA
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3 monthly staff salaries paid	NA
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PIAP Output: 1801051101X Statistics on cross cutting issues compiled and disseminated.

1 Statistical Abstract compiled and produced	NA
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,400	900
221011 Printing, Stationery, Photocopying and Binding	2,000	729
222001 Information and Communication Technology Services.	2,000	500
227001 Travel inland	13,600	6,266
Total for Budget Output	20,000	8,395
Wage	0	0
Non-Wage	20,000	8,395
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	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	23,000	2,604
227004 Fuel, Lubricants and Oils	15,836	5,564
Total for Budget Output	38,836	8,168
Wage	0	0
Non-Wage	10,000	2,500
GoU Dev	28,836	5,668
Ext Finance	0	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	NA
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3 Monthly TPC meetings conducted and minutes in Place	NA
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VOTE: 844 Kakumiro District

Quarter 4

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	65,039	19,128
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,332	333
221002 Workshops, Meetings and Seminars	3,821	225
221008 Information and Communication Technology Supplies.	2,000	1,530
221009 Welfare and Entertainment	4,800	2,400
221011 Printing, Stationery, Photocopying and Binding	2,000	633
221012 Small Office Equipment	977	248
222001 Information and Communication Technology Services.	1,500	650
227001 Travel inland	4,000	0
227004 Fuel, Lubricants and Oils	2,668	2,007
Total for Budget Output	88,137	27,155
Wage	65,039	19,128
Non-Wage	23,098	8,027
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
Development of the Fourth District Development Plan for the FY 2025/2026-2029/2030	NA

Expenditures incurred in the Quarter to deliver 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	110
227001 Travel inland	1,500	2,040
227004 Fuel, Lubricants and Oils	2,000	0
273102 Incapacity, death benefits and funeral expenses	500	0
312235 Furniture and Fittings - Acquisition	17,500	13,000
Total for Budget Output	24,314	15,150
Wage	0	0
Non-Wage	6,814	2,150

VOTE: 844 Kakumiro District

Quarter 4

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	GoU Dev	17,500	13,000
	Ext Finance	0	0
	Total for Department	266,707	80,962
	Wage	65,039	19,128
	Non-Wage	59,912	21,071
	GoU Dev	141,756	40,763
	Ext Finance	0	0

VOTE: 844 Kakumiro District

Quarter 4

Department: 120 Internal Audit

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

All capital projects implemented in the District audited for compliance	NA	All projects implemented in the District Audited
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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	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	300
221008 Information and Communication Technology Supplies.	1,440	960
221009 Welfare and Entertainment	720	0
221011 Printing, Stationery, Photocopying and Binding	1,200	700
221017 Membership dues and Subscription fees.	1,000	500
222001 Information and Communication Technology Services.	820	0
227001 Travel inland	11,472	1,244
227004 Fuel, Lubricants and Oils	13,849	5,807
228002 Maintenance-Transport Equipment	4,360	1,836
Total for Budget Output	66,187	18,557
Wage	29,826	7,210
Non-Wage	36,361	11,347
GoU Dev	0	0
Ext Finance	0	0
Total for Department	66,187	18,557
Wage	29,826	7,210
Non-Wage	36,361	11,347
GoU Dev	0	0
Ext Finance	0	0

VOTE: 844 Kakumiro District

Quarter 4

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	1,034
Total for Budget Output	2,000	1,034
Wage	0	0
Non-Wage	2,000	1,034
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	1,356
312221 Light ICT hardware - Acquisition	6,477	6,477
Total for Budget Output	11,814	7,834
Wage	0	0
Non-Wage	5,336	1,356
GoU Dev	6,477	6,477
Ext Finance	0	0

SubProgramme: 02 Infrastructure, Product Development and Conservation

Budget Output: 120015 Heritage Conservation Education and Awareness

N / A

VOTE: 844 Kakumiro District

Quarter 4

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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	1,500
Total for Budget Output	3,000	1,500
Wage	0	0
Non-Wage	3,000	1,500
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

06 NA

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

3 staff salaries paid NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	81,038	14,605
221008 Information and Communication Technology Supplies.	1,500	1,000
221009 Welfare and Entertainment	1,200	300
221011 Printing, Stationery, Photocopying and Binding	283	253
227001 Travel inland	500	250
Total for Budget Output	84,521	16,408
Wage	81,038	14,605
Non-Wage	3,483	1,803
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190001 Private sector coordination

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,000	1,340
227004 Fuel, Lubricants and Oils	6,000	3,000
Total for Budget Output	10,000	4,340

VOTE: 844 Kakumiro District

Quarter 4

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	10,0004,340
	GoU Dev	00
	Ext Finance	00

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	500
Total for Budget Output	1,000	500
	Wage	00
	Non-Wage	1,000500
	GoU Dev	00
	Ext Finance	00

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	500
221017 Membership dues and Subscription fees.	1,500	1,500
Total for Budget Output	2,000	2,000
	Wage	00
	Non-Wage	2,0002,000
	GoU Dev	00
	Ext Finance	00

Budget Output: 190036 Trade Development
N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,000	491
227001 Travel inland	4,000	2,045

VOTE: 844 Kakumiro District

Quarter 4

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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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	2,000	0
Total for Budget Output	7,000	2,536
Wage	0	0
Non-Wage	7,000	2,536
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190039 MSMEs Information Services

N / A

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	2,000	1,000
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	37,151
Wage	81,038	14,605
Non-Wage	35,820	16,069
GoU Dev	6,477	6,477
Ext Finance	0	0

VOTE: 844 Kakumiro District

Quarter 4

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration		
Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 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	Website updated for 12 months	NA
1	Systems maintained quarterly	NA

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

US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	4,000
221011 Printing, Stationery, Photocopying and Binding	1,200	1,200
222001 Information and Communication Technology Services.	3,200	3,200
227001 Travel inland	3,000	3,000
227004 Fuel, Lubricants and Oils	2,000	2,000
312229 Other ICT Equipment - Acquisition	22,730	22,730
312423 Computer Software - Acquisition	1,200	1,200
Total for Budget Output	37,330	37,330
Wage	0	0
Non-Wage	9,400	9,400
GoU Dev	27,930	27,930
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		
94 staff were inducted and trained in quarter three.	04 new staff recruited in Q4 have not yet been inducted .	

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

US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,351	3,351

VOTE: 844 Kakumiro District

Quarter 4

Department: 010 Administration

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
221003 Staff Training	13,000	12,998
227001 Travel inland	2,000	1,999
Total for Budget Output	18,351	18,348
Wage	0	0
Non-Wage	0	0
GoU Dev	18,351	18,348
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	1,200
227001 Travel inland	3,000	3,000
227004 Fuel, Lubricants and Oils	4,120	3,300
Total for Budget Output	8,320	7,500
Wage	0	0
Non-Wage	8,320	7,500
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
- 03 months pension paid
- 03 months gratuity paid
- 03 months salary arrears paid

VOTE: 844 Kakumiro District

Quarter 4

Department: 010 Administration

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
211101 General Staff Salaries	1,755,561	1,370,431
273104 Pension	870,284	869,696
273105 Gratuity	461,872	461,872
352880 Salary Arrears Budgeting	261,677	57,558
Total for Budget Output	3,349,395	2,759,558
Wage	1,755,561	1,370,431
Non-Wage	1,593,833	1,389,126
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	2,200
221009 Welfare and Entertainment	1,200	1,200
221011 Printing, Stationery, Photocopying and Binding	2,650	2,649
222001 Information and Communication Technology Services.	1,500	1,500
227001 Travel inland	2,000	2,000
227004 Fuel, Lubricants and Oils	1,954	1,953
Total for Budget Output	11,504	11,502
Wage	0	0
Non-Wage	11,504	11,502
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000006 Planning and Budgeting services

VOTE: 844 Kakumiro District

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 16060101X Policy, Planning, budgeting and Monitoring coordinated

4

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.	1,600	1,600
227001 Travel inland	5,600	5,600
227004 Fuel, Lubricants and Oils	9,800	9,800
Total for Budget Output	17,000	17,000
Wage	0	0
Non-Wage	17,000	17,000
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

UShs Thousand

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	500	500
221009 Welfare and Entertainment	1,200	1,200
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000
222001 Information and Communication Technology Services.	1,200	1,200
227001 Travel inland	1,980	1,974
Total for Budget Output	5,880	5,874
Wage	0	0
Non-Wage	5,880	5,874
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

NA

1

VOTE: 844 Kakumiro District

Quarter 4

Department: 010 Administration

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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,992	7,992
212102 Medical expenses (Employees)	1,000	0
212103 Incapacity benefits (Employees)	2,000	0
221002 Workshops, Meetings and Seminars	1,000	1,000
221005 Official Ceremonies and State Functions	1,000	0
221007 Books, Periodicals & Newspapers	720	720
221008 Information and Communication Technology Supplies.	3,000	3,000
221009 Welfare and Entertainment	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	4,000	3,348
221012 Small Office Equipment	980	300
221016 Systems Recurrent costs	10,000	10,000
221017 Membership dues and Subscription fees.	1,000	500
221020 Litigation and related expenses	40,000	80,000
222001 Information and Communication Technology Services.	1,600	1,600
223001 Property Management Expenses	6,000	6,000
223004 Guard and Security services	1,000	1,000
223005 Electricity	2,600	2,600
223006 Water	1,980	1,980
225204 Monitoring and Supervision of capital work	15,000	15,000
227001 Travel inland	6,320	10,820
227004 Fuel, Lubricants and Oils	4,613	4,612
228002 Maintenance-Transport Equipment	8,000	5,300
228004 Maintenance-Other Fixed Assets	400	400
263402 Transfer to Other Government Units	1,573,658	1,689,465
273102 Incapacity, death benefits and funeral expenses	2,000	1,000
313121 Non-Residential Buildings - Improvement	852,987	852,987
Total for Budget Output	2,550,850	2,701,624
Wage	0	0
Non-Wage	1,084,532	1,235,306
GoU Dev	1,466,318	1,466,318

VOTE: 844 Kakumiro District

Quarter 4

Department: 010 Administration

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

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	2,000
227001 Travel inland	9,100	9,100
227004 Fuel, Lubricants and Oils	8,000	8,000
Total for Budget Output	19,100	19,100
Wage	0	0
Non-Wage	19,100	19,100
GoU Dev	0	0
Ext Finance	0	0
Total for Department	6,017,729	5,577,836
Wage	1,755,561	1,370,431
Non-Wage	2,749,569	2,694,808
GoU Dev	1,512,599	1,512,596
Ext Finance	0	0

VOTE: 844 Kakumiro District

Quarter 4

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 UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	205,394	204,629
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,996	6,996
212102 Medical expenses (Employees)	1,500	1,500
212103 Incapacity benefits (Employees)	2,000	2,000
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	500
221008 Information and Communication Technology Supplies.	3,500	3,496
221009 Welfare and Entertainment	2,500	2,500
221011 Printing, Stationery, Photocopying and Binding	7,000	9,000
221012 Small Office Equipment	500	500
221017 Membership dues and Subscription fees.	2,000	2,000
222001 Information and Communication Technology Services.	4,800	4,800
227001 Travel inland	36,076	54,006
227004 Fuel, Lubricants and Oils	21,000	23,998
228002 Maintenance-Transport Equipment	8,000	8,000
Total for Budget Output	305,266	327,425
Wage	205,394	204,629
Non-Wage	99,872	122,796
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 4

Department: 020 Finance

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
221016 Systems Recurrent costs	20,000	20,000
Total for Budget Output	20,000	20,000
Wage	0	0
Non-Wage	20,000	20,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	325,266	347,425
Wage	205,394	204,629
Non-Wage	119,872	142,796
GoU Dev	0	0
Ext Finance	0	0

VOTE: 844 Kakumiro District

Quarter 4

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	6,200
Total for Budget Output	6,200	6,200
Wage	0	0
Non-Wage	6,200	6,200
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	1,332
211107 Boards, Committees and Council Allowances	23,000	23,000
221001 Advertising and Public Relations	5,000	5,000
221008 Information and Communication Technology Supplies.	2,752	2,752
221009 Welfare and Entertainment	742	740
221011 Printing, Stationery, Photocopying and Binding	2,500	2,500
222001 Information and Communication Technology Services.	1,000	1,000
227001 Travel inland	5,000	5,000
227004 Fuel, Lubricants and Oils	4,000	4,000
Total for Budget Output	45,326	45,324

VOTE: 844 Kakumiro District

Quarter 4

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	20,07420,072
	GoU Dev	25,25225,252
	Ext Finance	00

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 OutputsUShs Thousand

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	3,375	3,347
221001 Advertising and Public Relations	5,500	5,500
221011 Printing, Stationery, Photocopying and Binding	2,500	2,500
227001 Travel inland	3,734	3,734
227004 Fuel, Lubricants and Oils	4,000	4,000
Total for Budget Output	19,109	19,081
	Wage	00
	Non-Wage	19,10919,081
	GoU Dev	00
	Ext Finance	00

Budget Output: 000014 Administrative and Support Services

N / A

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	59,495	59,194
221008 Information and Communication Technology Supplies.	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
Total for Budget Output	63,495	63,194
	Wage	00

VOTE: 844 Kakumiro District

Quarter 4

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	63,495	63,194
	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

Item	Approved Budget	Spent
211101 General Staff Salaries	274,344	258,320
211105 Ex-Gratia for Political leaders.	375,360	481,694
221009 Welfare and Entertainment	5,000	3,950
221012 Small Office Equipment	600	600
222001 Information and Communication Technology Services.	10,000	10,000
227001 Travel inland	15,707	15,707
227004 Fuel, Lubricants and Oils	30,000	30,000
228002 Maintenance-Transport Equipment	7,849	7,849
Total for Budget Output	718,860	808,121
	Wage	274,344
	Non-Wage	444,516
	GoU Dev	0
	Ext Finance	0

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
227004 Fuel, Lubricants and Oils	0	2,500
Total for Budget Output	0	2,500
	Wage	0
	Non-Wage	2,500

VOTE: 844

Kakumiro District

Quarter 4

Department: 030 Statutory bodies			
Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
		Reasons for Variation in performance	
		GoU Dev	0
		Ext Finance	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000001 Audit and Risk 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	16,000	16,000
221009 Welfare and Entertainment	1,000	1,000
221011 Printing, Stationery, Photocopying and Binding	2,000	1,999
227001 Travel inland	6,000	6,000
227004 Fuel, Lubricants and Oils	4,000	4,000
Total for Budget Output	29,000	28,999
Wage	0	0
Non-Wage	9,000	9,000
GoU Dev	20,000	19,999
Ext Finance	0	0
Total for Department	881,990	973,419
Wage	274,344	258,320
Non-Wage	562,394	669,847
GoU Dev	45,252	45,251
Ext Finance	0	0

VOTE: 844 Kakumiro District

Quarter 4

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		
NA		
NA		
PIAP Output: 01060101X Institutional coordination strengthened		
NA		
PIAP Output: 01060204X Institutional coordination & management strengthened		
NA		
NA		
NA		

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	146,500	0
221008 Information and Communication Technology Supplies.	6,000	6,000
221009 Welfare and Entertainment	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	4,000	4,000
222001 Information and Communication Technology Services.	8,000	8,000
224003 Agricultural Supplies and Services	0	40,000
225204 Monitoring and Supervision of capital work	6,292	6,292
227001 Travel inland	48,000	48,000
228002 Maintenance-Transport Equipment	28,000	27,999
Total for Budget Output	248,792	142,291
Wage	0	0
Non-Wage	248,792	102,291
GoU Dev	0	40,000
Ext Finance	0	0

Budget Output: 000090 Climate Change Adaptation

N / A

VOTE: 844 Kakumiro District

Quarter 4

Department: 040 Production and Marketing

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	0	3,667
221008 Information and Communication Technology Supplies.	0	1,000
221009 Welfare and Entertainment	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,500
221012 Small Office Equipment	0	500
222001 Information and Communication Technology Services.	0	5,000
225204 Monitoring and Supervision of capital work	0	9,980
227001 Travel inland	0	30,000
227004 Fuel, Lubricants and Oils	0	15,000
228002 Maintenance-Transport Equipment	0	7,500
Total for Budget Output	0	75,147
Wage	0	0
Non-Wage	0	0
GoU Dev	0	75,147
Ext Finance	0	0

Budget Output: 010015 Extension services

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

NA

3 staff salaries paid

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	1,971,000	1,515,418
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,700	2,700
221009 Welfare and Entertainment	5,000	4,999
221012 Small Office Equipment	4,000	4,000
222001 Information and Communication Technology Services.	11,000	11,000
224003 Agricultural Supplies and Services	0	13,324
225204 Monitoring and Supervision of capital work	0	7,400

VOTE: 844 Kakumiro District

Quarter 4

Department: 040 Production and Marketing

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
227001 Travel inland	95,135	95,135
227004 Fuel, Lubricants and Oils	70,174	70,174
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	6,604
Total for Budget Output	2,159,009	1,730,755
Wage	1,971,000	1,515,418
Non-Wage	179,335	179,334
GoU Dev	8,674	36,003
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	3,000
227001 Travel inland	0	10,600
Total for Budget Output	3,000	13,600
Wage	0	0
Non-Wage	3,000	3,000
GoU Dev	0	10,600
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

N / A

VOTE: 844 Kakumiro District

Quarter 4

Department: 040 Production and Marketing

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
224003 Agricultural Supplies and Services	0	30,000
312216 Cycles - Acquisition	0	17,000
Total for Budget Output	0	47,000
Wage	0	0
Non-Wage	0	0
GoU Dev	0	47,000
Ext Finance	0	0

Budget Output: 010015 Extension services

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

UShs Thousand

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	0	8,036
312235 Furniture and Fittings - Acquisition	0	11,998
Total for Budget Output	0	20,034
Wage	0	0
Non-Wage	0	0
GoU Dev	0	20,034
Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations

N / A

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	155,400	155,400
221009 Welfare and Entertainment	25,200	25,200
221011 Printing, Stationery, Photocopying and Binding	21,000	21,000
225204 Monitoring and Supervision of capital work	29,400	29,400

VOTE: 844 Kakumiro District

Quarter 4

Department: 040 Production and Marketing

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
227001 Travel inland	59	59
Total for Budget Output	231,059	231,059
Wage	0	0
Non-Wage	231,059	231,059
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010025 Coffee Productivity Management

N / A

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	21,865	21,865
Total for Budget Output	21,865	21,865
Wage	0	0
Non-Wage	21,865	21,865
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	10,500
227001 Travel inland	18,469	18,469

VOTE: 844 Kakumiro District

Quarter 4

Department: 040 Production and Marketing

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

US\$ Thousand

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	20,000	20,000
Total for Budget Output	48,969	48,969
Wage	0	0
Non-Wage	0	0
GoU Dev	48,969	48,969
Ext Finance	0	0

Budget Output: 000016 Environment, Social Health and Safety

N / A

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

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	10,000	10,000
Total for Budget Output	10,000	10,000
Wage	0	0
Non-Wage	0	0
GoU Dev	10,000	10,000
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

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	2,500	2,500
227004 Fuel, Lubricants and Oils	3,000	2,998
312139 Other Structures - Acquisition	30,000	30,000
313149 Other Land Improvements - Improvement	29,793	29,793
Total for Budget Output	65,293	65,291
Wage	0	0

VOTE: 844 Kakumiro District

Quarter 4

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	0
	GoU Dev	65,293
	Ext Finance	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	6,100
221011 Printing, Stationery, Photocopying and Binding	4,000	3,890
222001 Information and Communication Technology Services.	2,546	2,540
225202 Environment Impact Assessment for Capital Works	5,000	5,000
225204 Monitoring and Supervision of capital work	10,000	10,000
227001 Travel inland	5,000	5,000
Total for Budget Output	32,646	32,530
	Wage	0
	Non-Wage	0
	GoU Dev	32,646
	Ext Finance	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	4,000
312139 Other Structures - Acquisition	1,421,716	966,826
Total for Budget Output	1,425,716	970,826
	Wage	0
	Non-Wage	0
	GoU Dev	1,425,716
	Ext Finance	0

VOTE: 844 Kakumiro District

Quarter 4

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010008 Capacity Strengthening

N / A

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	23,625	23,625
224003 Agricultural Supplies and Services	0	787,016
227001 Travel inland	9,800	9,800
227004 Fuel, Lubricants and Oils	21,868	21,864
Total for Budget Output	55,293	842,305
Wage	0	0
Non-Wage	0	0
GoU Dev	55,293	842,305
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	10,000
221011 Printing, Stationery, Photocopying and Binding	1,500	1,500
225101 Consultancy Services	1,500	1,500
227001 Travel inland	16,000	15,998
227004 Fuel, Lubricants and Oils	4,469	4,469
Total for Budget Output	48,969	48,965
Wage	0	0
Non-Wage	0	0
GoU Dev	48,969	48,965

VOTE: 844 Kakumiro District

Quarter 4

Department: 040 Production and Marketing

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

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000037 Certification Services

N / A

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	6,750	6,750
221009 Welfare and Entertainment	6,750	6,750
221011 Printing, Stationery, Photocopying and Binding	2,500	2,500
222001 Information and Communication Technology Services.	900	900
227001 Travel inland	17,400	17,400
227004 Fuel, Lubricants and Oils	30,993	30,993
Total for Budget Output	65,293	65,293
Wage	0	0
Non-Wage	0	0
GoU Dev	65,293	65,293
Ext Finance	0	0
Total for Department	4,415,905	4,365,930
Wage	1,971,000	1,515,418
Non-Wage	684,052	537,550
GoU Dev	1,760,853	2,312,962
Ext Finance	0	0

VOTE: 844 Kakumiro District

Quarter 4

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		
1	4 Quaterluy 106a Monthly HIV and TB reports compiled, integrated HIV activities implemeted	N/A

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

Item	Approved Budget	Spent
227001 Travel inland	29,834	10,471
Total for Budget Output	29,834	10,471
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	29,834	10,471

Budget Output: 000016 Environment, Social Health and Safety

N / A

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

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	2,500	2,500
Total for Budget Output	2,500	2,500
Wage	0	0
Non-Wage	0	0
GoU Dev	2,500	2,500
Ext Finance	0	0

Budget Output: 320022 Immunisation Services

PIAP Output: 1203010302X Target population fully immunized

100%83%N/A

VOTE: 844 Kakumiro District

Quarter 4

Department: 050 Health

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
227001 Travel inland	382,955	158,324
Total for Budget Output	382,955	158,324
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	382,955	158,324

Budget Output: 320165 Primary Health care services

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

0	48 staff recruited	limited funds
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PIAP Output: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

5%	2 maternal deaths registered	delay to seek health services by mothers
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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	5,000
225204 Monitoring and Supervision of capital work	29,304	75,984
228004 Maintenance-Other Fixed Assets	28,103	28,100
263308 Sector Conditional Grant (Non-Wage)	1,381,857	1,381,857
312121 Non-Residential Buildings - Acquisition	23,674	260,546
312139 Other Structures - Acquisition	80,000	80,000
312233 Medical, Laboratory and Research & appliances - Acquisition	520,000	520,000
Total for Budget Output	2,065,438	2,353,987
Wage	0	0
Non-Wage	1,381,857	1,381,857
GoU Dev	683,581	972,130
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

VOTE: 844 Kakumiro District

Quarter 4

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Budget Output: 320066 Health System Strengthening		
PIAP Output: 1203011501X Improve population health, safety and management		
100%	4 EDHMT meetint	N/A
1	4 Quaterly TSS done	N/A
1		
3	12 months staff salaries paid	N/A
3	12 DHT meetings held monthly	N/A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	6,370,459	5,906,164
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	400	400
212103 Incapacity benefits (Employees)	300	300
221001 Advertising and Public Relations	1,000	1,000
221002 Workshops, Meetings and Seminars	3,500	3,500
221003 Staff Training	1,900	1,900
221007 Books, Periodicals & Newspapers	720	720
221008 Information and Communication Technology Supplies.	1,481	1,480
221009 Welfare and Entertainment	4,661	4,661
221011 Printing, Stationery, Photocopying and Binding	2,500	2,500
221012 Small Office Equipment	1,200	1,200
222001 Information and Communication Technology Services.	2,500	2,500
223005 Electricity	4,000	4,000
227001 Travel inland	47,561	46,562
227004 Fuel, Lubricants and Oils	17,829	17,828
228002 Maintenance-Transport Equipment	10,000	9,973
Total for Budget Output	6,470,011	6,004,689
Wage	6,370,459	5,906,164
Non-Wage	99,552	98,525
GoU Dev	0	0
Ext Finance	0	0
Total for Department	8,950,739	8,529,970
Wage	6,370,459	5,906,164

VOTE: 844

Kakumiro District

Quarter 4

Non-Wage	1,481,408	1,480,381
GoU Dev	686,081	974,630
Ext Finance	412,789	168,795

VOTE: 844 Kakumiro District

Quarter 4

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	cumulatively 4 community sensitzation and safety meetings conducted	NA

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	3,000
227001 Travel inland	3,000	3,000
Total for Budget Output	6,000	6,000
Wage	0	0
Non-Wage	0	0
GoU Dev	6,000	6,000
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	22,003
312121 Non-Residential Buildings - Acquisition	509,873	509,873
312235 Furniture and Fittings - Acquisition	21,927	21,900
313235 Furniture and Fittings - Improvement	20,940	20,000
Total for Budget Output	574,743	573,776
Wage	0	0
Non-Wage	0	0
GoU Dev	574,743	573,776
Ext Finance	0	0

VOTE: 844 Kakumiro District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 320157 Primary 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	5,315,760	5,311,359
Total for Budget Output	5,315,760	5,311,359
Wage	5,315,760	5,311,359
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*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,164,680	1,164,680
Total for Budget Output	1,164,680	1,164,680
Wage	0	0
Non-Wage	1,164,680	1,164,680
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 4

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
225202 Environment Impact Assessment for Capital Works	6,000	6,000
Total for Budget Output	6,000	6,000
Wage	0	0
Non-Wage	0	0
GoU Dev	6,000	6,000
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	6,000
221008 Information and Communication Technology Supplies.	660,000	659,708
224005 Laboratory supplies and services	202,419	202,400
225204 Monitoring and Supervision of capital work	58,000	80,890
227001 Travel inland	5,998	5,994
312121 Non-Residential Buildings - Acquisition	1,601,771	2,452,158
312129 Other Buildings other than dwellings - Acquisition	0	23,201
312229 Other ICT Equipment - Acquisition	0	15,918
313235 Furniture and Fittings - Improvement	150,000	40,487
Total for Budget Output	2,678,188	3,486,757
Wage	0	0
Non-Wage	0	0
GoU Dev	2,678,188	3,486,757
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

N / A

VOTE: 844 Kakumiro District

Quarter 4

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

US\$ Thousand

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	753,332	753,332
Total for Budget Output	753,332	753,332
Wage	0	0
Non-Wage	753,332	753,332
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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	3,719,679	3,850,781
Total for Budget Output	3,719,679	3,850,781
Wage	3,719,679	3,850,781
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320160 Tertiary Education Services

N / A

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	418,966	405,016
Total for Budget Output	418,966	405,016

VOTE: 844 Kakumiro District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	418,966405,016
	Non-Wage	00
	GoU Dev	00
	Ext Finance	00

Budget Output: 320163 Capitation (Tertiary)

N / A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	148,179	148,179
Total for Budget Output	148,179	148,179
	Wage	00
	Non-Wage	148,179148,179
	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

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	500	500
212103 Incapacity benefits (Employees)	400	400
221001 Advertising and Public Relations	600	600
221002 Workshops, Meetings and Seminars	2,000	1,980
221008 Information and Communication Technology Supplies.	1,000	1,000
221009 Welfare and Entertainment	1,000	1,000
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000
221012 Small Office Equipment	1,000	1,000

VOTE: 844 Kakumiro District

Quarter 4

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
221017 Membership dues and Subscription fees.	1,050	1,050
222001 Information and Communication Technology Services.	1,000	1,000
227001 Travel inland	38,899	41,490
227004 Fuel, Lubricants and Oils	24,351	24,351
228002 Maintenance-Transport Equipment	1,448	1,444
Total for Budget Output	74,248	76,815
Wage	0	0
Non-Wage	74,248	76,815
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	71,787
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,664	2,663
221001 Advertising and Public Relations	500	500
221002 Workshops, Meetings and Seminars	10,000	10,000
221008 Information and Communication Technology Supplies.	200	200
221009 Welfare and Entertainment	200	200
221011 Printing, Stationery, Photocopying and Binding	433	432
221017 Membership dues and Subscription fees.	150	150
222001 Information and Communication Technology Services.	300	300
227001 Travel inland	4,670	4,670
227004 Fuel, Lubricants and Oils	5,000	5,000
228002 Maintenance-Transport Equipment	4,000	3,990
Total for Budget Output	126,117	99,893
Wage	98,000	71,787

VOTE: 844 Kakumiro District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	28,117	28,106
	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	4,000
221009 Welfare and Entertainment	3,000	3,000
221011 Printing, Stationery, Photocopying and Binding	500	500
221017 Membership dues and Subscription fees.	2,500	2,500
222001 Information and Communication Technology Services.	400	400
224004 Beddings, Clothing, Footwear and related Services	1,000	1,000
227001 Travel inland	26,800	26,800
227004 Fuel, Lubricants and Oils	7,000	7,000
228002 Maintenance-Transport Equipment	800	800
228004 Maintenance-Other Fixed Assets	4,000	4,000
Total for Budget Output	50,000	50,000
Wage	0	0
Non-Wage	50,000	50,000
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	53,411

VOTE: 844 Kakumiro District

Quarter 4

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
223006 Water	8,000	8,000
225204 Monitoring and Supervision of capital work	5,000	5,000
228001 Maintenance-Buildings and Structures	481,892	481,892
228004 Maintenance-Other Fixed Assets	120,000	120,000
Total for Budget Output	668,305	668,303
Wage	0	0
Non-Wage	668,305	668,303
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	700
221009 Welfare and Entertainment	300	300
221017 Membership dues and Subscription fees.	100	100
227001 Travel inland	1,100	1,100
227004 Fuel, Lubricants and Oils	800	800
Total for Budget Output	3,000	3,000
Wage	0	0
Non-Wage	3,000	3,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	15,707,198	16,603,890
Wage	9,552,405	9,638,943

VOTE: 844 Kakumiro District

Quarter 4

Non-Wage	2,889,862	2,892,415
GoU Dev	3,264,931	4,072,532
Ext Finance	0	0

VOTE: 844 Kakumiro District

Quarter 4

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.

Kihumuro-Mazooba 15 Km Kamusenene-Kyabisambu-
Rwembuzi-Kaigereka-Haitambiro, 10 Km Rwenjali-
Kamuli-Kiryabukurura, 6 Km Kyedikyo-Saawa Ya Queen-
St Charles Lwanga-Katikara 8 Km Omurubare-Katetemwa-
Maasa-Majeru 8 Km Bagunywaana-Kijolya 5 Km
Kibojjana-Kirasa-Magoma 12 Km Igayaza-Rusolera 12 Km
Muziranduru-Kakindo-Kizinga-Kibande-Kyamujundo 7
Km Rutooma-Karangara-Isunga 7 Km Kabuubwa-Kinena-
Mwengeya-Kihimbira and Nziiya-Kanangalo stream 10 Km
Kyerimira-Muringa-Kabukurura-Kasambya 9 Km Nkooko-
Nyakatogo-Rwamata A-Rwamata B-mpasaana-Mpongo P/
S-Kyananjubu-Kaleere-Kizungu 17 Km Kakumiro-Munsa-
Kikaada-Semuto Border and Kikaada-Kikyamuzi, 11 Km
Nyansiimbi-Kanyegaramire-Nyamuha-Kabaati-Kahungeera
7 Km Sazike-Nakasagazi-Musega stream 6 Km
Kyabakamba-Mweruka-Kitegura-Mpongo K 12 Km
Kitegura-Nsaana 5 Km Buramagi-Kiseke-Kabuyanda-
Kikandwa-Rwebigaaga 6 Km Nyansimbi-Mugavu-
Kyedikyo-Mpaha-Kinyamunungu 8 Km Businge-Dembe-
Masurwa 5 Km

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

UShs Thousand

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	945,022	932,405
263402 Transfer to Other Government Units	295,518	262,605
313131 Roads and Bridges - Improvement	342,000	341,999
Total for Budget Output	1,582,540	1,537,009
Wage	0	0
Non-Wage	1,240,540	1,195,010
GoU Dev	342,000	341,999
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

VOTE: 844 Kakumiro District

Quarter 4

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		
UShs Thousand		
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	2,300	2,000
Total for Budget Output	2,300	2,000
Wage	0	0
Non-Wage	2,300	2,000
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	177,714
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,984	2,984
211107 Boards, Committees and Council Allowances	4,000	4,000
221008 Information and Communication Technology Supplies.	500	500
221009 Welfare and Entertainment	1,200	500
221011 Printing, Stationery, Photocopying and Binding	500	500
222001 Information and Communication Technology Services.	1,000	1,000
223006 Water	100	100
224004 Beddings, Clothing, Footwear and related Services	100	100
225202 Environment Impact Assessment for Capital Works	800	800
225203 Appraisal and Feasibility Studies for Capital Works	2,000	2,000
225204 Monitoring and Supervision of capital work	17,000	16,300
227001 Travel inland	16,055	14,860
227004 Fuel, Lubricants and Oils	32,425	27,999
228002 Maintenance-Transport Equipment	25,000	25,000

VOTE: 844 Kakumiro District

Quarter 4

Department: 070 Roads and Engineering

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
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	135,800	135,800
Total for Budget Output	422,150	410,157
Wage	182,685	177,714
Non-Wage	181,465	174,443
GoU Dev	58,000	58,000
Ext Finance	0	0
Total for Department	2,006,989	1,949,166
Wage	182,685	177,714
Non-Wage	1,424,305	1,371,453
GoU Dev	400,000	399,999
Ext Finance	0	0

VOTE: 844 Kakumiro District

Quarter 4

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 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		
1 tree planting campaigns conducted		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	8,000	7,930
225202 Environment Impact Assessment for Capital Works	14,000	14,000
227001 Travel inland	12,000	12,000
Total for Budget Output	34,000	33,930
Wage	0	0
Non-Wage	0	0
GoU Dev	34,000	33,930
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		
3		
PIAP Output: 06010120X Water resources data (Quantity & Quality) collected and assessed		
7		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	51,797	50,431
221008 Information and Communication Technology Supplies.	5,000	5,000
221009 Welfare and Entertainment	2,732	2,403
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000
221012 Small Office Equipment	9,000	9,000

VOTE: 844 Kakumiro District

Quarter 4

Department: 080 Water

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
222001 Information and Communication Technology Services.	1,000	1,000
225204 Monitoring and Supervision of capital work	12,863	12,863
227001 Travel inland	90,000	90,000
227004 Fuel, Lubricants and Oils	12,000	12,000
228002 Maintenance-Transport Equipment	1,842	1,842
312129 Other Buildings other than dwellings - Acquisition	28,000	28,000
312135 Water Plants, pipelines and sewerage networks - Acquisition	12,000	12,000
312139 Other Structures - Acquisition	1,078,381	1,078,381
Total for Budget Output	1,305,615	1,303,921
Wage	51,797	50,431
Non-Wage	122,574	122,246
GoU Dev	1,131,244	1,131,244
Ext Finance	0	0
Total for Department	1,339,615	1,337,850
Wage	51,797	50,431
Non-Wage	122,574	122,246
GoU Dev	1,165,244	1,165,173
Ext Finance	0	0

VOTE: 844 Kakumiro District

Quarter 4

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	243,324
Total for Budget Output	356,449	243,324
Wage	356,449	243,324
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	750
221009 Welfare and Entertainment	4,000	2,000
221012 Small Office Equipment	500	250
222001 Information and Communication Technology Services.	500	250
227001 Travel inland	12,500	6,250
227004 Fuel, Lubricants and Oils	12,000	6,000
228002 Maintenance-Transport Equipment	1,000	500
Total for Budget Output	38,000	19,000
Wage	0	0
Non-Wage	38,000	19,000
GoU Dev	0	0

VOTE: 844 Kakumiro District

Quarter 4

Department: 090 Natural Resources

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

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 US\$ Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	465	450
227001 Travel inland	3,500	3,499
227004 Fuel, Lubricants and Oils	946	400
Total for Budget Output	4,911	4,349
Wage	0	0
Non-Wage	4,911	4,349
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 US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	540	540
221011 Printing, Stationery, Photocopying and Binding	400	400
222001 Information and Communication Technology Services.	600	600
224003 Agricultural Supplies and Services	5,000	5,000
225101 Consultancy Services	15,000	15,000
227001 Travel inland	7,084	7,084
227004 Fuel, Lubricants and Oils	7,000	6,996
Total for Budget Output	35,624	35,620
Wage	0	0
Non-Wage	9,624	9,624
GoU Dev	26,000	25,997

VOTE: 844 Kakumiro District

Quarter 4

Department: 090 Natural Resources

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,200	11,499
221009 Welfare and Entertainment	1,000	1,000
221011 Printing, Stationery, Photocopying and Binding	3,500	4,300
227001 Travel inland	38,920	46,620
227004 Fuel, Lubricants and Oils	14,581	18,392
Total for Budget Output	66,201	81,811
Wage	0	0
Non-Wage	66,201	81,811
GoU Dev	0	0
Ext Finance	0	0
Total for Department	501,185	384,105
Wage	356,449	243,324
Non-Wage	118,736	114,784
GoU Dev	26,000	25,997
Ext Finance	0	0

VOTE: 844 Kakumiro District

Quarter 4

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 *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	7,000	7,000
227004 Fuel, Lubricants and Oils	2,000	2,000
Total for Budget Output	9,000	9,000
Wage	0	0
Non-Wage	9,000	9,000
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 *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	2,000
221012 Small Office Equipment	1,000	1,000
227001 Travel inland	30,000	30,000
227004 Fuel, Lubricants and Oils	15,000	15,000
Total for Budget Output	48,000	48,000
Wage	0	0
Non-Wage	48,000	48,000
GoU Dev	0	0
Ext Finance	0	0

VOTE: 844 Kakumiro District

Quarter 4

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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		
1 community sensitization against negative culture		
1 sensitization meetings to promote government programs		
NA		

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

Item	Approved Budget	Spent
211101 General Staff Salaries	187,540	160,268
212103 Incapacity benefits (Employees)	200	200
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	5,088	3,086
222001 Information and Communication Technology Services.	1,500	1,500
227001 Travel inland	13,800	13,194
227004 Fuel, Lubricants and Oils	4,679	4,679
Total for Budget Output	214,807	182,928
Wage	187,540	160,268
Non-Wage	27,267	22,660
GoU Dev	0	0
Ext Finance	0	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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	1,000
221011 Printing, Stationery, Photocopying and Binding	500	500
227001 Travel inland	1,000	1,000
227004 Fuel, Lubricants and Oils	2,000	2,000
Total for Budget Output	4,500	4,500

VOTE: 844 Kakumiro District

Quarter 4

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	4,500
	GoU Dev	0
	Ext Finance	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 Elderly and PWD meeting
- 1 Women Council meetings

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

UShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	3,000	2,995
227001 Travel inland	8,500	8,500
227004 Fuel, Lubricants and Oils	6,000	6,000
Total for Budget Output	19,500	19,495
	Wage	0
	Non-Wage	19,500
	GoU Dev	0
	Ext Finance	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

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

VOTE: 844 Kakumiro District

Quarter 4

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
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	340
222001 Information and Communication Technology Services.	0	118
227001 Travel inland	9,500	17,576
227004 Fuel, Lubricants and Oils	5,000	2,577
228002 Maintenance-Transport Equipment	5,010	6,410
Total for Budget Output	23,010	27,021
Wage	0	0
Non-Wage	23,010	8,010
GoU Dev	0	19,011
Ext Finance	0	0

Budget Output: 320146 Support to special interest Groups

N / A

VOTE: 844 Kakumiro District

Quarter 4

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	20,860
227004 Fuel, Lubricants and Oils	8,000	998
282101 Donations	181,796	127,692
Total for Budget Output	229,996	149,550
Wage	0	0
Non-Wage	229,996	149,550
GoU Dev	0	0
Ext Finance	0	0
Total for Department	564,813	441,493
Wage	187,540	160,268
Non-Wage	377,273	262,214
GoU Dev	0	19,011
Ext Finance	0	0

VOTE: 844 Kakumiro District

Quarter 4

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	10,000
Total for Budget Output	10,000	10,000
Wage	0	0
Non-Wage	0	0
GoU Dev	10,000	10,000
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	19,500
225203 Appraisal and Feasibility Studies for Capital Works	5,000	5,000
225204 Monitoring and Supervision of capital work	26,351	26,316
227001 Travel inland	27,702	27,702
227004 Fuel, Lubricants and Oils	3,866	3,862
Total for Budget Output	85,420	85,380
Wage	0	0
Non-Wage	0	0
GoU Dev	85,420	85,380

VOTE: 844 Kakumiro District

Quarter 4

Department: 110 Planning

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

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

3 monthly staff salaries paid

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

1 Statistical Abstract compiled and produced

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

UShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,400	2,400
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
222001 Information and Communication Technology Services.	2,000	2,000
227001 Travel inland	13,600	13,600
Total for Budget Output	20,000	20,000
Wage	0	0
Non-Wage	20,000	20,000
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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	23,000	23,000
227004 Fuel, Lubricants and Oils	15,836	15,831
Total for Budget Output	38,836	38,831
Wage	0	0
Non-Wage	10,000	10,000

VOTE: 844 Kakumiro District

Quarter 4

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	GoU Dev	28,836	28,831
	Ext Finance	0	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

3 Monthly TPC meetings conducted and minutes in Place

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	65,039	63,685
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,332	1,332
221002 Workshops, Meetings and Seminars	3,821	3,815
221008 Information and Communication Technology Supplies.	2,000	2,000
221009 Welfare and Entertainment	4,800	4,800
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
221012 Small Office Equipment	977	977
222001 Information and Communication Technology Services.	1,500	1,500
227001 Travel inland	4,000	4,000
227004 Fuel, Lubricants and Oils	2,668	2,668
Total for Budget Output	88,137	86,777
	Wage	65,039
	Non-Wage	23,098
	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 registry

NA

VOTE: 844 Kakumiro District

Quarter 4

Department: 110 Planning

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
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	110
227001 Travel inland	1,500	3,500
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	17,500
Total for Budget Output	24,314	22,370
Wage	0	0
Non-Wage	6,814	4,870
GoU Dev	17,500	17,500
Ext Finance	0	0
Total for Department	266,707	263,358
Wage	65,039	63,685
Non-Wage	59,912	57,962
GoU Dev	141,756	141,711
Ext Finance	0	0

VOTE: 844 Kakumiro District

Quarter 4

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	All projects implemented in the District Audited	All projects implemented in the District Audited

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	29,826	28,730
212102 Medical expenses (Employees)	500	0
212103 Incapacity benefits (Employees)	200	0
221003 Staff Training	500	0
221007 Books, Periodicals & Newspapers	300	300
221008 Information and Communication Technology Supplies.	1,440	1,440
221009 Welfare and Entertainment	720	0
221011 Printing, Stationery, Photocopying and Binding	1,200	1,200
221017 Membership dues and Subscription fees.	1,000	1,000
222001 Information and Communication Technology Services.	820	0
227001 Travel inland	11,472	11,457
227004 Fuel, Lubricants and Oils	13,849	10,806
228002 Maintenance-Transport Equipment	4,360	4,356
Total for Budget Output	66,187	59,290
Wage	29,826	28,730
Non-Wage	36,361	30,560
GoU Dev	0	0
Ext Finance	0	0
Total for Department	66,187	59,290
Wage	29,826	28,730
Non-Wage	36,361	30,560
GoU Dev	0	0
Ext Finance	0	0

VOTE: 844 Kakumiro District

Quarter 4

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 01 Agro-Industrialization		
SubProgramme: 04 Agricultural Market Access and Competitiveness		
Budget Output: 000073 Marketing and value addition		
N / A		

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

Item	Approved Budget	Spent
227001 Travel inland	2,000	2,000
Total for Budget Output	2,000	2,000
Wage	0	0
Non-Wage	2,000	2,000
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 US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	5,336	5,336
312221 Light ICT hardware - Acquisition	6,477	6,477
Total for Budget Output	11,814	11,814
Wage	0	0
Non-Wage	5,336	5,336
GoU Dev	6,477	6,477
Ext Finance	0	0

SubProgramme: 02 Infrastructure, Product Development and Conservation

Budget Output: 120015 Heritage Conservation Education and Awareness

N / A

VOTE: 844 Kakumiro District

Quarter 4

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

06

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	71,727
221008 Information and Communication Technology Supplies.	1,500	1,500
221009 Welfare and Entertainment	1,200	1,200
221011 Printing, Stationery, Photocopying and Binding	283	283
227001 Travel inland	500	500
Total for Budget Output	84,521	75,210
Wage	81,038	71,727
Non-Wage	3,483	3,483
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190001 Private sector coordination

N / A

VOTE: 844 Kakumiro District

Quarter 4

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

Item	Approved Budget	Spent
227001 Travel inland	4,000	4,000
227004 Fuel, Lubricants and Oils	6,000	6,000
Total for Budget Output	10,000	10,000
Wage	0	0
Non-Wage	10,000	10,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190028 Market Surveillance Inspections

N / A

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

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

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	500	500
221017 Membership dues and Subscription fees.	1,500	1,500
Total for Budget Output	2,000	2,000
Wage	0	0

VOTE: 844 Kakumiro District

Quarter 4

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	2,000	2,000
	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	491
227001 Travel inland	4,000	3,599
227004 Fuel, Lubricants and Oils	2,000	0
Total for Budget Output	7,000	4,090
Wage	0	0
Non-Wage	7,000	4,090
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	2,000
Total for Budget Output	2,000	2,000
Wage	0	0
Non-Wage	2,000	2,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	123,335	111,113
Wage	81,038	71,727
Non-Wage	35,820	32,909
GoU Dev	6,477	6,477

VOTE: 844 Kakumiro District

Quarter 4

Ext Finance	0	0
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VOTE: 844 Kakumiro District

Quarter 4

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 Q4
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 Q4
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 Q4
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 Q4
Number of parishes in which sensitisation has been	Number	2024	

VOTE: 844 Kakumiro District

Quarter 4

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 Q4
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 Q4
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 Q4
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 Q4
Strategy for NDP III implementation coordination in Place.	Yes/No		

VOTE: 844 Kakumiro District

Quarter 4

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 Q4
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 Q4
% 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 Q4
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 Q4
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 Q4
Number of MDAs and LGs Per annum	Percentage	24	24 LLGS audited

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Quarter 4

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 Q4
Overall Scheme Risk Rating in the Retirement Benefits	Rate	10	

VOTE: 844 Kakumiro District

Quarter 4

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	Locally Raised Revenues		177,930	0
Kasambya Subcounty	Kasambya HQ	Locally Raised Revenues		235,136	0
Kasambya Subcounty	Kasambya	Locally Raised Revenues		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	26,973
KASAMBYA HU	Kasambya HC III	Programme Conditional Grant - Non Wage Recurrent	0	29,570	29,570
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 completed	33,000	33,000
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NKWIRWA P.S	NKWIRWA P.S	Programme Conditional Grant - Non Wage Recurrent	0	4,700	4,700
KIGOMBA P.S.	KIGOMBA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	9,121	9,121
KIGANDO P.S.	KIGANDO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	8,717	8,717

VOTE: 844 Kakumiro District

Quarter 4

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)					
KIKAADA P.S.	KIKAADA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	12,390	12,390
KASAMBYA P.S.	KASAMBYA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	12,638	12,638
SEMUTO	SEMUTO P/S	Programme Conditional Grant - Non Wage Recurrent	0	6,600	6,600
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
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	construction done	10,000	10,000

VOTE: 844 Kakumiro District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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	Locally Raised Revenues		177,045	0
Katikara s.c	Katikara s.c	Locally Raised Revenues		234,017	0
Katikara subcounty	Katikara subcounty	Locally Raised Revenues		27,510	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	29,570
MASAKA HU	Masaka HC III	Programme Conditional Grant - Non Wage Recurrent	0	16,110	16,110
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 completed	150,000	150,000
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	0	17,575	17,575
DAMASIKO	DAMASIKO P/S	Programme Conditional Grant - Non Wage Recurrent	0	17,949	17,949
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

VOTE: 844 Kakumiro District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237629 Katikara 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)					
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
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 completed	987,132	987,132
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

VOTE: 844 Kakumiro District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237630 Kikwaya Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Kikwaya s.c	Kikwaya s.c	Locally Raised Revenues		111,282	0
Kikwaya Subcounty	Kikwaya Subcounty	Locally Raised Revenues		150,903	0
Kikwaya sc	Kikwaya	Locally Raised Revenues		40,758	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)					
Kikwaya HCIII	Kikwaya HC III	Programme Conditional Grant - Non Wage Recurrent	0	6,433	6,433
Kikwaya HCIII	Kikwaya HC III	Programme Conditional Grant - Non Wage Recurrent	0	29,570	29,570
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 completed	110,000	110,000
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 completed	260,000	260,000
Non Residential Buildings - Other Construction works	5 stance linned pit latrine at kyakajumbi P P/S	Programme Conditional Grant - Development	Works completed	66,000	66,000
Item: 313235 Furniture and Fittings - Improvement					
Furniture and Fixtures Assorted Furniture	Desks for Kyakajumbi P P/S	Programme Conditional Grant - Development	Furniture procured and delivered	14,400	14,400

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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: 320003 Assets and Facilities Management					
Item: 313235 Furniture and Fittings - Improvement					
Furniture and Fixtures Assorted Furniture	Office furniture Kyakajumbi P P/s	Programme Conditional Grant - Development	Furniture procured and delivered	6,540	6,540
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIKWAYA P.S.	KIKWAYA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	21,146	21,146
KAMULI PARENTS P.S	KAMULI PARENTS P.S	Programme Conditional Grant - Non Wage Recurrent	0	18,246	18,246
KAMULI PARENTS P.S	KAMULI PARENTS P.S	Programme Conditional Grant - Non Wage Recurrent	0	4,294	4,294
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	works completed	50,000	50,000
Other Structures - Construction Works	KISAALA	Programme Conditional Grant - Development	siting done	6,000	6,000

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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	Locally Raised Revenues		107,448	0
Kakindo s.c	Kakindo s.c	Locally Raised Revenues		146,058	0
Kakindo sc	Kasenyi	Locally Raised Revenues		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	147,848
kakindo HC III	kakindo HC III	Programme Conditional Grant - Non Wage Recurrent	0	29,570	29,570
ST MARYS HC IV KAKINDO	St. MArY's Kakindo HC IV	Programme Conditional Grant - Non Wage Recurrent	0	32,129	32,129
ST MARYS HC IV KAKINDO	St. Mary's Kakindo HC IV	Programme Conditional Grant - Non Wage Recurrent	0	34,535	34,535
kakindo HC III	Kakindo- Kasenyi HC III	Programme Conditional Grant - Non Wage Recurrent	0	7,515	7,515
KAKINDO HU	Kakindo HC IV	Programme Conditional Grant - Non Wage Recurrent	0	68,954	68,954
BETANIA H C II	Betania HC II	Programme Conditional Grant - Non Wage Recurrent	0	8,032	8,032
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	Retention paid	6,229	6,229

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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: 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	0	19,644	19,644
KIHUUNA PARENTS P.S	KIHUUNA PARENTS P.S	Programme Conditional Grant - Non Wage Recurrent	0	9,945	9,945
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	Works completed	50,000	50,000
Other Structures - Construction Works	KYARUJUMBA-HAITAMBIRO	Programme Conditional Grant - Development	Works completed	12,000	12,000
Other Structures - Construction Works	KYABAGAYA-KATATEMWA	Programme Conditional Grant - Development	works done	50,000	50,000
Other Structures - Construction Works	MARONGO	Programme Conditional Grant - Development	siting done	6,000	6,000
Other Structures - Construction Works	KYARUTEKA	Programme Conditional Grant - Development	siting done	6,000	6,000

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237632 Nkooko Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Nkooko Subcounty	Nkooko Subcounty	Locally Raised Revenues		213,613	0
Nkooko Subcounty	Nkooko Subcounty	Locally Raised Revenues		280,233	0
Nkooko sc	Nkooko sc	Locally Raised Revenues		31,902	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: 312233 Medical, Laboratory and Research & appliances - Acquisition					
Medical , Laboratory and Research Equipment - Assorted Equipment	Equipping Mukoora HC III	Programme Conditional Grant - Development	Procurement process completed	110,000	110,000
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	works done	12,000	12,000
Other Structures - Construction Works	NYAMWEGABIRA	Programme Conditional Grant - Development	construction done	10,000	10,000

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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		Locally Raised Revenues		127,207	0
Kitaihuka Subcounty	Kitaihuka Subcounty	Locally Raised Revenues		171,030	0
Kitaihuka sc	Kitaihuka sc	Locally Raised Revenues		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	0	4,294	4,294
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
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	procured and supplied	60,000	60,000
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	Retention for KItaihuka SSS	Programme Conditional Grant - Development	Retention paid	27,792	27,792

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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: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Multi-purpose hall at Kitaihuka Secondary school	Programme Conditional Grant - Development	Construction Works completed	483,603	483,603
Item: 313235 Furniture and Fittings - Improvement					
Furniture and Fixtures Assorted Furniture	Furniture for Kitaihuka Multipurpose Hass	Programme Conditional Grant - Development	Furniture procured and delivered	50,000	50,000
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kitaihuka SS	Kitaihuka SS	Programme Conditional Grant - Non Wage Recurrent	0	17,120	17,120
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
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	works completed	12,000	12,000
Other Structures - Construction Works	KIRIISA	Programme Conditional Grant - Development	works completed	12,000	12,000
Other Structures - Construction Works	KITAIHUKA	Programme Conditional Grant - Development	construction done	10,000	10,000

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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: 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
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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237634 Kakumiro Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Kakumiro Town Council	Kakumiro Town Council	Locally Raised Revenues		75,611	0
Kakumiro Town Council	Kakumiro Town Council	Locally Raised Revenues		267,841	0
Kakumiro t.c		Locally Raised Revenues		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
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

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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: 000014 Administrative and Support Services					
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
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

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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: 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
Technical supervison 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

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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: 02 Agricultural Production and Productivity					
Budget Output: 010008 Capacity Strengthening					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Fuel for coordination activity	Programme Conditional Grant - Development		21,868	0
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

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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: 04 Agricultural Market Access and Competitiveness					
Budget Output: 000037 Certification Services					
Item: 221009 Welfare and Entertainment					
Welfare - Meetings	Meals for participants	Programme Conditional Grant - Development		6,750	0
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	Environmental Impact Assessment done	3,000	3,000

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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	Construction site monitored and construction works completed	3,000	3,000
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	Construction sites monitored, reports produced and works completed	22,003	22,003
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

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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: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260009 Road Maintenance					
Item: 313131 Roads and Bridges - Improvement					
"To work on 36 Km of Road Network under Transitional		Transitional Conditional Grant - Development	34km access roads constructed including Nkondo-Kijolya-Kamusiisi-Bukuumi and Tee Branch to Bagunyaana 11km, Kyedikyo-Kijweenge, 6km Kyangota-Kyakijuuto-Kyakuterekera 7km, Kihuuna B-Nyamaligita-Kikoora 10km Roads completed Kihumuro-Mazooba& Kisengwe-Nguse 18km, Kamusere-Nyakatete-Kikuuba-Kihumuro-Mazooba 8km Kakoora-Kyentale-Kitabona 8.5km Roads completed,	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
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

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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: 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	Tree seedlings procured	8,000	7,930
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Kakumiro District	Programme Conditional Grant - Development	Sensitization for Q4 done	14,000	9,321
Item: 227001 Travel inland					
Travel Inland - Benchmarking Expenses	Kakumiro	Programme Conditional Grant - Development	Annual activities completed	12,000	4,020
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	5,000	5,000
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	Masonde	District Unconditional Grant Non-Wage	0	5,220	5,410

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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	Headquarters	District Unconditional Grant Non-Wage	0	1,994	1,800
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Masonde	Programme Conditional Grant - Non Wage Recurrent	0	1,000	1,000
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Inspection Equipment	Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	6,000	6,000
Office Equipment and Supplies - Safety Equipment	Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	3,000	3,000
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Masonde	Programme Conditional Grant - Non Wage Recurrent	0	1,000	1,000
Item: 225204 Monitoring and Supervision of capital work					
PRE AND POST CONSTRUCTION SUPERVISION	HEADQUARTERS	Programme Conditional Grant - Development	Monitoring completed	12,863	9,923
Item: 227001 Travel inland					
Travel Inland - Expenses	Masonde	Programme Conditional Grant - Non Wage Recurrent	0	50,000	50,000
Travel Inland - Allowances	Masonde	Programme Conditional Grant - Non Wage Recurrent	0	40,000	40,000
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Masonde	Programme Conditional Grant - Non Wage Recurrent	0	12,000	12,000

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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
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

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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: 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
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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237634 Kakumiro Town Council					
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	Locally Raised Revenues		67,047	0
Nalweyo Subcounty		Locally Raised Revenues		94,997	0
Nalweyo sc	Nalweyo sc	Locally Raised Revenues		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	0	148,440	148,440
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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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	Works completed	50,000	50,000
Other Structures - Construction Works	Kaigurumba	Programme Conditional Grant - Development	works completed	50,000	50,000
Other Structures - Construction Works	KAKISEKE	Programme Conditional Grant - Development	construction done	10,000	10,000
Other Structures - Construction Works	KYOGABICWE	Programme Conditional Grant - Development	siting done	6,000	6,000
Other Structures - Construction Works	KIJWENGE	Programme Conditional Grant - Development	sitting done	6,000	6,000
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	Locally Raised Revenues		135,169	0
Birembo Subcounty	Birembo Subcounty	Locally Raised Revenues		181,093	0
Birembo sc	Birembo sc	Locally Raised Revenues		14,604	0
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

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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: 320165 Primary Health care services					
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	12,594
BIREMBO SUBCOUNTY GENERAL FUND	Birembo HC III	Programme Conditional Grant - Non Wage Recurrent	0	29,570	29,570
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	tarrazzo, Painting and sluice structure birembo	Programme Conditional Grant - Development	tarrazzo, painting and sluice structure completed	80,000	76,000
Item: 312233 Medical, Laboratory and Research & appliances - Acquisition					
Medical , Laboratory and Research Equipment - Assorted Equipment	Equipping Birembo HC III	Programme Conditional Grant - Development	procurement process completed	150,000	150,000
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	0	12,197	12,197
MARANATHA P.S.	MARANATHA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	12,212	12,212
ST. JOSEPH IGAYAZA P.S	ST. JOSEPH IGAYAZA P.S	Programme Conditional Grant - Non Wage Recurrent	0	4,516	4,516
KISIIJA P.S.	KISIIJA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	11,473	11,473
BIREMBO P.S.	BIREMBO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	13,204	13,204
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

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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)					
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	procured and supplied	82,419	82,419
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	0	109,176	109,176
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	0	148,179	148,179
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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237636 Birembo 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	KIBINGO	Programme Conditional Grant - Development	construction done	10,000	10,000
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	Locally Raised Revenues		95,063	0
Bwanswa S.c	Bwanswa S.c	Locally Raised Revenues		130,404	0
Bwanswa sc	Bwanswa sc	Locally Raised Revenues		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	29,570
KYABASAIJJA HU	Kyabasaija HC III	Programme Conditional Grant - Non Wage Recurrent	0	21,102	21,102
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 completed	33,000	33,000

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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: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	5 stance aligned pit latrine at Nkondo P/S	Programme Conditional Grant - Development	Construction works completed	33,000	33,000
Non Residential Buildings - Other Construction works	5 stance aligned pit latrine at Kyabasaija P/S	Programme Conditional Grant - Development	works completed	33,000	33,000
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NKONDO P.S.	NKONDO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	12,190	12,190
KIHUMURO P.S.	KIHUMURO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	17,016	17,016
ST. JUDE KIKYAMUZI P.S	ST. JUDE KIKYAMUZI P.S	Programme Conditional Grant - Non Wage Recurrent	0	9,357	9,357
BUKUUMI BOYS P.S.	BUKUUMI BOYS P.S.	Programme Conditional Grant - Non Wage Recurrent	0	8,352	8,352
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	computers procured and delivered	150,000	150,000
Item: 224005 Laboratory supplies and services					
Safety Equipment - Assorted Equipment	Science KIts and Reagents St, Paul Kihumuro SS	Programme Conditional Grant - Development	procured and supplied	60,000	60,000

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237637 Bwanswa Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	Retention for St. Paul Kihumuro Non Resi	Programme Conditional Grant - Development	Retention paid	39,844	39,844
Other Structures - Construction Works	Retention for ST. Edwards Bukuumi SSS	Programme Conditional Grant - Development	Retention paid	23,889	23,889
Non Residential Buildings - Contractor	ICT Block at ST. Paul K SSS furniture inclusive	Programme Conditional Grant - Development	Construction works completed	483,603	483,603
Item: 313235 Furniture and Fittings - Improvement					
Furniture and Fixtures Assorted Furniture	Furniture at St. Paul SSS (ICT Block)	Programme Conditional Grant - Development	Furniture procured and delivered	50,000	50,000
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
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	construction done	10,000	10,000

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237638 Mpasaana Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Mpasaana Subcounty	Mpasaana Subcounty	Locally Raised Revenues		104,794	0
Mpasaana Subcounty	Mpasaana Subcounty	Locally Raised Revenues		142,704	0
Mpasaana sc	Mpasaana sc	Locally Raised Revenues		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	8,032
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BINIKIRA P.S	BINIKIRA P.S	Programme Conditional Grant - Non Wage Recurrent	0	8,399	8,399
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	0	108,840	108,840

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237638 Mpasaana 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	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	works completed	50,000	50,000
Other Structures - Construction Works	Bujaaja West	Programme Conditional Grant - Development	works completed	50,000	50,000
Other Structures - Construction Works	MASURWA	Programme Conditional Grant - Development	works done	12,000	12,000
Other Structures - Construction Works	MASURWA	Programme Conditional Grant - Development	siting done	6,000	6,000
Other Structures - Construction Works	BUJAAJA WEST	Programme Conditional Grant - Development	siting done	6,000	6,000
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	Locally Raised Revenues		116,590	0
Kasiita Subcounty	Kasiita Subcounty	Locally Raised Revenues		157,612	0
Kisiita Sc	Kisiita Sc	Locally Raised Revenues		30,912	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237639 Kasiita 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	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	works completed	50,000	50,000
Other Structures - Construction Works	Rwesenge	Programme Conditional Grant - Development	Works completed	12,000	12,000
Other Structures - Construction Works	NYAMIRAMA	Programme Conditional Grant - Development	siting done	6,000	6,000
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	Locally Raised Revenues		97,422	0
Kijangi S.c	Kijangi S.c	Locally Raised Revenues		133,386	0
Kijangi sc	Kijangi sc	Locally Raised Revenues		14,268	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 257517 Kijangi Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIGANDO HC II	Kigando HC III	Programme Conditional Grant - Non Wage Recurrent	0	11,499	11,499
KIGANDO HC II	Kigando HC III	Programme Conditional Grant - Non Wage Recurrent	0	29,570	29,570
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIJANGI P.S.	KIJANGI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	21,265	21,265
KIJANGI P.S.	KIJANGI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	3,997	3,997
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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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	Locally Raised Revenues		92,322	0
Kisiita Town Council	Kisiita Town Council	Locally Raised Revenues		322,963	0
Kisiita TC	Kisiita TC	Locally Raised Revenues		183,316	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KISIITA HU	KIisiita HC III	Programme Conditional Grant - Non Wage Recurrent	0	27,386	27,386
KISIITA HU	KIisiita HC III	Programme Conditional Grant - Non Wage Recurrent	0	29,570	29,570
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 unrinal at Damasko P/s	Programme Conditional Grant - Development	works compled	33,000	33,000
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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 257519 Kisiita 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: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	BWIKARAGYE	Programme Conditional Grant - Development	Works completed	12,000	12,000
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	Locally Raised Revenues		83,324	0
Igayaza Town Council	Igayaza Town Council	Locally Raised Revenues		293,282	0
Igayaza T.C		Locally Raised Revenues		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	27,785
IGAYAZA HC III	Igayaza HC III	Programme Conditional Grant - Non Wage Recurrent	0	29,570	29,570

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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 Town Council	Kakindo Town Council	Locally Raised Revenues		85,895	0
Kakindo t.c	Kakindo t.c	Locally Raised Revenues		301,762	0
Kakindo TC	Kakindo TC	Locally Raised Revenues		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	works completed	50,000	50,000
Other Structures - Construction Works	KINENA	Programme Conditional Grant - Development	Works completed	12,000	12,000
Other Structures - Construction Works	KYEFUMBIZA	Programme Conditional Grant - Development	siting done	6,000	6,000
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	Locally Raised Revenues		84,352	0
Mpasaana Town Council	Mpasaana Town Council	Locally Raised Revenues		296,674	0
Mpasaana TC	Mpasaana TC	Locally Raised Revenues		78,096	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273401 Mpasaana 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)					
MPASAANA HC III	MPASAANA HC III	Programme Conditional Grant - Non Wage Recurrent	0	14,411	14,411
MPASAANA HC III	Mpasaana HC III	Programme Conditional Grant - Non Wage Recurrent	0	29,570	29,570
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	computers procured and delivered	360,000	360,000
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	Locally Raised Revenues		40,389	0
Nkooko TC	Nkooko TC	Locally Raised Revenues		151,660	0
Nkooko Town council	Nkooko Town council	Locally Raised Revenues		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	Furniture procured and delivered	21,927	21,927

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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: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	ICT Equipment at St. Joseph SS Nkooko	Programme Conditional Grant - Development	computers procured and delivered	150,000	150,000
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	Retention for Nkooko SSS	Programme Conditional Grant - Development	Retention paid	37,670	37,670
Other Structures - Construction Works	Science Block at Nkooko SSS furniture inclusive	Programme Conditional Grant - Development	construction works completed	505,370	505,370
Item: 313235 Furniture and Fittings - Improvement					
Furniture and Fixtures Assorted Furniture	Furniture for Nkooko SSS (science Block)	Programme Conditional Grant - Development	Furniture procured and delivered	50,000	50,000
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	latrine construction done	28,000	28,000
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	Locally Raised Revenues		85,895	0
Nyarweyo Town Council	Nyarweyo Town Council	Locally Raised Revenues		301,762	0
Nyarweyo T/c	Nyarweyo T/c	Locally Raised Revenues		46,808	0

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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	Locally Raised Revenues		46,404	0
Kibijjo s.c	Kibijjo sc	Locally Raised Revenues		68,907	0
Kibijjo SC	Kibijjo SC	Locally Raised Revenues		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	Retention paid	6,247	6,247
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	works completed	50,000	50,000
Other Structures - Construction Works	MWENGEYA	Programme Conditional Grant - Development	construction done	10,000	10,000
Other Structures - Construction Works	KABUBWA EAST	Programme Conditional Grant - Development		6,000	0
Other Structures - Construction Works	KAHYORO	Programme Conditional Grant - Development		6,000	0
Other Structures - Construction Works	KAHYORO	Programme Conditional Grant - Development		50,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273405 Kikoora					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Kikoora s.c	Kikoora s.c	Locally Raised Revenues		108,333	0
Kikoora s.c	Kikoora s.c	Locally Raised Revenues		147,176	0
Kikoora SC	Kikoora SC	Locally Raised Revenues		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	Works completed	50,000	50,000
Other Structures - Construction Works	BUTAMAGA	Programme Conditional Grant - Development	Works completed	12,000	12,000
Other Structures - Construction Works	KADIKI-KIKOORA	Programme Conditional Grant - Development	construction done	10,000	10,000
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	Locally Raised Revenues		70,586	0
Kyabasaija s.c	Kyabasaija s.c	Locally Raised Revenues		99,469	0
Kyabasaija SC	Kyabasaija SC	Locally Raised Revenues		12,227	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273406 Kyabasaija					
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	8,032
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	works completed	50,000	50,000
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	Locally Raised Revenues		91,229	0
Mwitanzige s.c	Mwitanzige s.c	Locally Raised Revenues		125,559	0
Mwitanzige	Mwitanzige	Locally Raised Revenues		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	19,411

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273407 Mwitanzige					
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	29,570	29,570
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	works completed	50,000	50,000
Other Structures - Construction Works	Rweshegye	Programme Conditional Grant - Development	Works completed	50,000	50,000
Other Structures - Construction Works	KITEREDE	Programme Conditional Grant - Development	Works completed	12,000	12,000
Other Structures - Construction Works	MITOOMA	Programme Conditional Grant - Development	works done	12,000	12,000
Other Structures - Construction Works	NYAMIYAGA-MURUSOZI	Programme Conditional Grant - Development	construction done	10,000	10,000
Other Structures - Construction Works	NYANTOOKE	Programme Conditional Grant - Development	siting done	6,000	6,000
Other Structures - Construction Works	RWAMADONGO	Programme Conditional Grant - Development	siting done	6,000	6,000
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	14,172,653	Locally Raised Revenues		85,036	0
Kisengwe s.c	Kisengwe s.c	Locally Raised Revenues		117,732	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 Subcounty	Kisengwe	Locally Raised Revenues		14,658	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	15,262
KISEGWE HC III	Kisengwe HC III	Programme Conditional Grant - Non Wage Recurrent	0	29,570	29,570
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	works completed	50,000	50,000
Other Structures - Construction Works	IKAKU-KYEBANDO	Programme Conditional Grant - Development	Works completed	12,000	12,000
Other Structures - Construction Works	BUNYWAGI	Programme Conditional Grant - Development	construction done	10,000	10,000
Other Structures - Construction Works	KABATI	Programme Conditional Grant - Development	siting done	6,000	6,000

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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)	Malaria in practice activities implemented	29,834	10,471
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	26,934
KAKUMIROHU	Kakumiro HC IV	Programme Conditional Grant - Non Wage Recurrent	0	106,164	106,164
KABUUBWA HU	Kabuubwa HC III	Programme Conditional Grant - Non Wage Recurrent	0	12,310	12,310
MUKOORA HCIII	Mukoora HC III	Programme Conditional Grant - Non Wage Recurrent	0	29,570	29,570
KITAIHUKA HU	KItaihuka HC III	Programme Conditional Grant - Non Wage Recurrent	0	10,060	10,060
KABUUBWA HU	Kabuubwa HC III	Programme Conditional Grant - Non Wage Recurrent	0	29,570	29,570
NKOOKO HEALTH UNIT	Nkooko HC III	Programme Conditional Grant - Non Wage Recurrent	0	29,570	29,570
KITAIHUKA HU	Kitaihuka HC III	Programme Conditional Grant - Non Wage Recurrent	0	29,570	29,570
NKOOKO HEALTH UNIT	Nkooko HC III	Programme Conditional Grant - Non Wage Recurrent	0	26,216	26,216
MUKOORA HCIII	Mukoora HC III	Programme Conditional Grant - Non Wage Recurrent	0	7,173	7,173

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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)					
St. Joseph Bukuumi HC III	St. Joseph Bukuumi HC III	Programme Conditional Grant - Non Wage Recurrent	0	12,363	49,451
KAKUMIROHU	Kakumiro HC IV	Programme Conditional Grant - Non Wage Recurrent	0	147,848	147,848
St. Joseph Bukuumi HC III	St. Joseph Bukuumi HC III	Programme Conditional Grant - Non Wage Recurrent	0	16,064	16,064
NALWEYO HU	Nalweyo Hc III	Programme Conditional Grant - Non Wage Recurrent	0	29,570	29,570
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	Retention	Programme Conditional Grant - Development	Retention paid	23,674	23,674
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	Retention Paid	6,397	6,397
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kakindo	Kakindo P/S	Programme Conditional Grant - Non Wage Recurrent	0	15,649	15,649
NYABIRUNGI P.S.	NYABIRUNGI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	12,931	12,931
MPASAANA P.S.	MPASAANA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	13,007	13,007
KAKUMIRO BOYS P.S.	KAKUMIRO BOYS P.S.	Programme Conditional Grant - Non Wage Recurrent	0	23,870	23,870
ISUNGA P.S.	ISUNGA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	10,999	10,999
BURUUKO P.S.	BURUUKO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	17,847	17,847
NYAMIRAMA P.S.	NYAMIRAMA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	20,956	20,956

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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)					
KAKINDO COU	KAKINDO COU	Programme Conditional Grant - Non Wage Recurrent	0	15,943	15,943
KYABASAIJJA	KYABASAIJJA P/S	Programme Conditional Grant - Non Wage Recurrent	0	12,855	12,855
KIJWENGE P.S.	KIJWENGE P/S	Programme Conditional Grant - Non Wage Recurrent	0	15,358	15,358
KIRYAMASASA P.S.	KIRYAMASASA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	3,775	3,775
MITEMBO P.S.	MITEMBO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	12,575	12,575
KABUBWA P.S.	KABUBWA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	11,237	11,237
MUKOORA P.S.	MUKOORA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	15,784	15,784
KIRYAMASASA P.S.	KIRYAMASASA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	18,387	18,387
KYAKIJUUTO P.S	KYAKIJUUTO P.S	Programme Conditional Grant - Non Wage Recurrent	0	10,687	10,687
BUSINGE P.S.	BUSINGE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	16,586	16,586
KAKUMIRO PUBLIC P.S.	KAKUMIRO PUBLIC P.S.	Programme Conditional Grant - Non Wage Recurrent	0	11,385	11,385
KYEBANDO P.S.	KYEBANDO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	12,244	12,244
KITABONA P.S	KITABONA P.S	Programme Conditional Grant - Non Wage Recurrent	0	9,829	9,829
KISENGWE P.S	KISENGWE P.S	Programme Conditional Grant - Non Wage Recurrent	0	31,384	31,384
KANYAWAWA P.S.	KANYAWAWA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	11,296	11,296
MPONGO P.S.	MPONGO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	13,499	13,499
KIBIJJO P.S.	KIBIJJO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	11,220	11,220
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

VOTE: 844 Kakumiro District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1910 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
IRINDIMURA P.S.	IRINDIMURA P.S.	Programme Conditional Grant - Non Wage Recurrent		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
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

VOTE: 844 Kakumiro District

Quarter 4

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	Environmental Impact Assessment - Capital Works done and projects completed	6,000	6,000
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	Monitoring and supervision done	58,000	58,000
Item: 227001 Travel inland					
Travel Inland - Expenses	Gender and HIV mitigation (social safeguards)	Programme Conditional Grant - Development	Gender and HIV mitigation (social safeguards) carried out in the construction sites reports produced	5,998	5,998
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST JOSEPH SS KASAMBYA	ST JOSEPH SS KASAMBYA	Programme Conditional Grant - Non Wage Recurrent	0	62,016	62,016
ST JOSEPH SS NKOOKO	ST JOSEPH SS NKOOKO	Programme Conditional Grant - Non Wage Recurrent	0	36,800	36,800
ST ALBERT SSS KAKINDO	ST ALBERT SSS KAKINDO	Programme Conditional Grant - Non Wage Recurrent	0	62,100	62,100
St Paul Kakumiro Secondary School	St Paul Kakumiro Secondary School	Programme Conditional Grant - Non Wage Recurrent	0	12,880	12,880
NALWEYO SS	NALWEYO SS	Programme Conditional Grant - Non Wage Recurrent	0	195,960	195,960

VOTE: 844 Kakumiro District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1910 Missing Subcounty					
Department: 060 Education					
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320016 Management of Education Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances paid	District headquarters	District Unconditional Grant Non-Wage	0	1,600	1,600
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	water quality analysis done	12,000	12,000
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