

**VOTE: 844** Kakumiro District

**Quarter 2**

**Terms and Conditions**

I hereby submit Quarter 2 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 2025/26. 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: 13-02-2026

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

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Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2025/26	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	897,670	897,670	446,415	50%
Discretionary Government Transfers	5,592,705	5,592,705	2,796,353	50%
Conditional Government Transfers	34,858,810	35,742,419	16,961,761	49%
Other Government Transfers	867,175	867,175	616,722	71%
External Financing	460,000	645,647	0	0%
Total Revenues shares	42,676,360	43,745,616	20,821,251	49%

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

Programme	Approved Budget 2025/26	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	3,027,631	3,027,631	1,283,651	42%
Tourism Development	13,795	13,795	2,674	19%
Natural Resources, Environment, Climate Change, Land and Water Management	472,704	472,704	222,021	47%
Private Sector Development	100,327	100,327	38,870	39%
Integrated Transport Infrastructure and Services	1,903,393	1,903,393	784,185	41%
Digital Transformation	71,590	71,590	22,332	31%
Human Capital Development	29,515,606	30,584,862	10,029,224	34%
Public Sector Transformation	4,333,068	4,333,068	1,612,082	37%
Governance and Security	2,599,917	2,599,917	1,084,490	42%
Regional Balanced Development	42,188	42,188	19,169	45%
Development Plan Implementation	596,141	596,141	271,997	46%
Grand Total	42,676,360	43,745,616	15,370,695	36%
Wage	23,468,119	23,468,119	9,879,675	42%
Non-Wage Recurrent	10,327,659	10,390,659	4,064,423	39%
Domestic Devt	8,420,582	9,241,191	1,426,597	17%
External Financing	460,000	645,647	0	0%

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2025/26

By the end of Second Quarter, Kukumiro District Local Government had realized an overall Revenue Performance of UGX20,821,251,000/= receipts from various Revenue Sources contributing to 49% of the Overall budget. Local revenue of UGX.446,415,000 contributing to 50% of the annual budget. Discretionary Government Transfers of UGX.2,796,353,000 contributing to 50%, Conditional Government Transfers worthy UGX.16,961,761,000 contributing 49% of the annual budget, Other Government transfers worthy UGX.616,722,000 contributing to 71% of the annual budget and external Financing worthy UGX.000 contributing to 0% of the annual budget.

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

Agro-industrialization spent UGX.1,283,651,000 contributing to 42% of the planned.

Tourism Development spent UGX.2,674,000 contributing to 19% of the planned.

Natural resources, environment, Climate Change, Land and water Management spent UGX.222,631,000 contributing 47% of the planned budget.

Private Sector Development spent UGX.38,870,000 contributing to 39% of the planned.

Integrated Transport infrastructure and Services spent UGX. 784,185,000 contributing to 41% of the Planned.

Digital Transformation spent UGX. 22,332,000 contributing to 31% of the planned.

Human Capital Development spent UGX. 10,029,249,000 contributing to 34% of the planned.

Public Sector Transformation spent UGX 1,633,381,000 contributing to 38%

Governance and security spent UGX 1,084,490,000 contributing to 42% of the planned.

Regional balanced development spent UGX. 19,169,000 contributing to 45% of the planned

Development Plan Implementation spent UGX 271,169,000 contributing to 46% of the planned.

The overall expenditure of the Kakumiro DLG is UGX 15,392,629,000 contributing to 36% of the planned budget

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

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
<b>Locally Raised Revenues</b>	<b>897,670</b>	<b>897,670</b>	<b>446,415</b>	<b>50%</b>
Business licenses	308,707	308,707	47,218	15%
Environmental Levies	12,500	12,500	12,500	100%
Local Services Tax-Payable By Individuals	97,000	97,000	79,635	82%
Market /Gate Charges	65,000	65,000	44,726	69%
Other permits	85,963	85,963	21,505	25%
Other taxes on specific services	28,500	28,500	32,721	115%
Property related Duties/Fees	150,000	150,000	58,110	39%
Sector Development Grant	150,000	150,000	150,000	100%
<b>Discretionary Government Transfers</b>	<b>5,592,705</b>	<b>5,592,705</b>	<b>2,796,353</b>	<b>50%</b>
District Discretionary Equalisation Development Grant	940,235	940,235	470,117	50%
District Unconditional Grant Non-Wage	1,307,432	1,307,432	653,716	50%
District Unconditional Grant Wage	3,007,888	3,007,888	1,503,944	50%
Urban Discretionary Equalisation Development Grant	93,292	93,292	46,646	50%
Urban Unconditional Non-Wage	243,858	243,858	121,929	50%
<b>Conditional Government Transfers</b>	<b>34,858,810</b>	<b>35,742,419</b>	<b>16,961,761</b>	<b>49%</b>
Programme Conditional Grant - Non Wage Recurrent	8,028,699	8,091,699	3,546,706	44%
Programme Conditional Grant - Development	4,705,065	5,525,675	2,352,533	50%
Programme Conditional Grant - Wage Recurrent	20,460,231	20,460,231	10,230,115	50%
Transitional Conditional Grant - Development	1,664,815	1,664,815	832,407	50%
<b>Other Government Transfers</b>	<b>867,175</b>	<b>867,175</b>	<b>616,722</b>	<b>71%</b>
Agro Forestry Activities	38,000	38,000	38,000	100%
GROW Project	22,000	22,000	0	0%
Support to PLE (UNEB)	31,600	31,600	33,400	106%
Uganda Climate Smart Agricultural Transformation Project	230,335	230,335	135,238	59%
Uganda Road Fund (URF)	417,240	417,240	350,982	84%
Uganda Women Entrepreneurship Program(UWEP)	15,000	15,000	0	0%
Youth Livelihood Programme (YLP)	113,000	113,000	59,102	52%
<b>External Financing</b>	<b>460,000</b>	<b>645,647</b>	<b>0</b>	<b>0%</b>
Baylor International (Uganda)	40,000	225,647	0	0%

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Global Alliance for Vaccines and Immunization (GAVI)	420,000	420,000	0	0%
Total Revenues Shares	42,676,360	43,745,616	20,821,251	49%

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### Cumulative Performance for Locally Raised Revenues

Kakumiro District Local Government has mobilized UGX.446,415,000= representing 50% of the Approved Budget of UGX. 897,670,000/= for FY2025/26 by the end of the second Quarter. This was majorly from:

Business Licenses UGX 47,218,000 contributing 15% of the Planned LR source

Local Service tax payable by individuals UGX 79,635,000 contributing 82% of the Planned LR source

Market/Gate charges UGX 44,726,000 contributing to 69% of the planned LR source

Other PERMITS UGX 21,505,000 contributing to 25% of the planned LR source

Other taxes UGX 32,721,000 contributing to 115% of the planned LR source

Sectoral Development Grants UGX 150,000,000 contributing to 100% of planned LR source

The overall local revenue for the district stands at UGX 446,415,000 contributing to 50% of the planned Local Revenue

### Cumulative Performance for Central Government Transfers

In the second quarter, the District planned to receive UGX. 8,714,702,588 of the conditional Government transfers but received UGX.9,200,502,131.

This was because the transitional conditional grant was received.. The total annual conditional grant is UGX.34,858,810,362

The total Annual Discretionary transfers UGX.5,592,705,000 and the planned revenues for Quarter two is UGX.1,391,875,195 but actually received UGX. 1,656,558,035. This was because 50% of the DDEG that was received in the second quarter

### Cumulative Performance for Other Government Transfers

The District planned to receive a total of UGX. 867,174,580 in the FY 2025/2026.

The cumulative receipt as at the second quarter is as follows:

Agro- Forestry Activities UGX 38,000,000 =100%

Grow Project UGX 0 =0

PLE support from UNEB UGX 33,400,000 =106%

Climate Smart Agriculture UGX 135,238,000 =59%

Uganda Road Fund UGX 350,982,000 =84

UWEP UGX 0 =0

YLP UGX 59,102,000 =52%

Total UGX 616,722,000 =71%

### Cumulative Performance for External Financing

The annual budget for external Financing is UGX 460,000,000 and plan for quarter one and two is UGX. 230,000,000. Nothing was collected from the two sources of Baylor Uganda and GAVI in the first two quarters of the Financial Year

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A4: Expenditure Performance by Department and Vote Function (‘000s)

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	6,025,766	6,025,766	2,332,136	39%	1,480,136
Sub-Total	6,025,766	6,025,766	2,332,136	39%	1,480,136
Department: Finance					
10 Financial Management and Accountability (LG)	342,024	342,024	175,439	51%	91,451
Sub-Total	342,024	342,024	175,439	51%	91,451
Department: Statutory bodies					
10 Legislation and Oversight	889,129	889,129	341,370	38%	184,069
Sub-Total	889,129	889,129	341,370	38%	184,069
Department: Production and Marketing					
10 Agricultural Extension	2,345,628	2,345,628	908,044	39%	490,981
20 Agricultural Production	451,444	451,444	263,488	58%	190,172
30 Agricultural Value Chain Services	231,059	231,059	112,120	49%	53,280
Sub-Total	3,028,131	3,028,131	1,283,651	42%	734,433
Department: Health					
10 Primary HealthCare	4,384,742	4,429,798	688,995	16%	399,846
30 Health Management and Supervision	7,435,525	7,621,171	3,275,675	44%	1,719,695
Sub-Total	11,820,267	12,050,969	3,964,670	34%	2,119,541
Department: Education					
10 Pre-Primary and Primary Education	6,797,887	6,797,887	2,979,269	44%	1,296,572
20 Secondary Education	7,168,815	7,231,815	2,337,113	33%	1,131,165
30 Skills Development	532,754	532,754	220,157	41%	86,983
40 Education&Sports Management and Inspection	2,138,747	2,914,301	254,187	12%	203,083
50 Special Needs Education	3,000	3,000	650	22%	0
Sub-Total	16,641,203	17,479,757	5,791,376	35%	2,717,804
Department: Roads and Engineering					
10 Community Access Roads	1,904,393	1,904,393	784,685	41%	651,263
Sub-Total	1,904,393	1,904,393	784,685	41%	651,263
Department: Water					
10 Rural Water Supply and Sanitation	644,859	644,859	90,338	14%	52,517

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Sub-Total	644,859	644,859	90,338	14%	52,517
Department: Natural Resources					
10 Natural Resources Management	455,554	455,554	212,049	47%	115,621
Sub-Total	455,554	455,554	212,049	47%	115,621
Department: Community Based Services					
10 Community Mobilisation	134,263	134,263	66,877	50%	33,446
20 Empowerment and Mindset Change	267,013	267,013	114,472	43%	41,393
Sub-Total	401,277	401,277	181,350	45%	74,839
Department: Planning					
10 Planning and Statistics	285,117	285,117	111,558	39%	90,287
Sub-Total	285,117	285,117	111,558	39%	90,287
Department: Internal Audit					
10 Compliance	123,519	123,519	60,029	49%	34,878
Sub-Total	123,519	123,519	60,029	49%	34,878
Department: Trade, Industry and Local Development					
10 Commercial Services	115,122	115,122	42,044	37%	26,326
Sub-Total	115,122	115,122	42,044	37%	26,326
Grand Total	42,676,360	43,745,616	15,370,695	36%	8,373,166



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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	4,648,275	4,648,275	2,201,689	47%	1,134,856
District Unconditional Grant Non-Wage	108,311	108,310	54,156	50%	27,078
District Unconditional Grant Wage	1,337,310	1,337,310	668,655	50%	334,327
Locally Raised Revenues	41,913	41,913	27,348	65%	11,000
Multi-Sectoral Transfers to LLGs_NonWage	1,160,380	1,160,380	451,350	39%	262,360
Programme Conditional Grant - Non Wage Recurrent	2,000,361	2,000,361	1,000,181	50%	500,090
Development Revenues	1,727,845	1,377,491	688,745	40%	688,745
District Discretionary Equalisation Development Grant	700,708	350,354	175,177	25%	175,177
Multi-Sectoral Transfers to LLGs_Gou	427,136	427,136	213,568	50%	213,568
Transitional Conditional Grant - Development	600,000	600,000	300,000	50%	300,000
Total Revenues Shares	6,376,120	6,025,766	2,890,434	45%	1,823,601

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	1,337,310	1,337,310	570,298	43%	295,555
Non Wage	3,310,965	3,310,965	1,427,737	43%	850,480
Development Expenditure					
Domestic Development	1,377,491	1,377,491	334,101	24%	334,101
External Financing	0	0	0	0%	0
Total Expenditure	6,025,766	6,025,766	2,332,136	39%	1,480,136

C: Unspent Balances

Recurrent Balances	1,134,856	2308103.9625	203,654		
Wage		334,327	98,357	-29,555,496%	
Non Wage		800,528	105,297	-167,021,628%	
Development Balances			354,644		
Domestic Development			354,644	688,552%	
External Financing			0	0%	
Total Unspent			558,298	-231,390,019%	

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

In Quarter Two of the FY 2025/26, the Administration department received a cumulative of Ugx 2,890,434,000 which represents 45% of the budget of Ugx 6,025,766,000 for FY 2025/26. The revenue is cumulatively comprised of; Ugx 668,655,000 as DUCG wage making 50%, DUCG NWR of Ugx 54,156,000 which is 50%, locally raised revenues of Ugx. 27,348,000 which is 65%, multi-sectoral transfers to LLGs NW of Ugx. 451,350,000 which is 39%, program CG NWR Ugx. 1,000,181,000 which is 50% of the budget, DDEG of Ugx 175,177,000 which is 25%, Multi-Sectoral Transfers to LLGs Devt of Ugx. 213,568,000 which is 50%, transitional CG dev't of Ugx. 300,000,000 which is 50% of the planned budget. Ugx. 2,353,436,000 was spent making 81.4% of the total funds received. This Included wage Ugx 571,597,000 representing 43% of the received, ugx 1,427,737,000 NW that was 43% and domestic development of Ugx. 354,101,000 representing 26%. Ugx 536,999,000 was unspent.

Reasons for unspent balances on the bank account

The total UGX. 536,999,000 was not spent and this includes UGX. 97,058,000 as wage for new staff pending recruitment (The District is waiting for results for Aptitude tests that were done in November 2025 from Public Service Commission to finalize the recruitment process). Non-wage of Ugx. 105,297,000 was for gratuity and pension for officers that retired and those that are going to retire in this Financial Year 2025/2026 and salary arrears for staff and Domestic Development of Ugx. 334,644,000 meant for the completion of the Administration block at the district headquarters.

Highlights of physical performance by end of the quarter

06 months staff salaries and pension paid, construction of phase VII of the administration block is almost complete (99.8%). 13 LLG were supervised. 01 district website maintained, 01 Biometric Time and Attendance system maintained, supported payroll, ICT Register updated, maintained and repaired of ICT equipment. LG operations coordinated

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SECTION B : Summary by Department

Department: Finance

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	342,024	342,024	180,050	53%	91,090
District Unconditional Grant Non-Wage	103,325	103,325	51,662	50%	25,831
District Unconditional Grant Wage	210,516	210,516	105,258	50%	52,629
Locally Raised Revenues	28,184	28,184	23,130	82%	12,630
Development Revenues	0	0	0	0%	0
Total Revenues Shares	342,024	342,024	180,050	53%	91,090
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	210,516	210,516	101,429	48%	51,046
Non Wage	131,509	131,509	74,010	56%	40,405
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	342,024	342,024	175,439	51%	91,451
C: Unspent Balances					
Recurrent Balances	91,090	101607.436	4,611		
Wage		52,629	3,829	158,271%	
Non Wage		38,461	782	-5,017,653%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			4,611	-17,452,841%	

Summary of Department Revenues and Expenditure by Source

The total annual budget for the department is UGX 342,024,000 out of which UGX 91,090,000 quarterly out turn has been realized hence a cumulative receipt of UGX 180,050,000 so far received representing 53% of the annual budget performance for the department as per break down; District un conditional Wage amounting to 52,629,000 has been received during the quarter, out of the annual budget of 210,516,000 and a total of 38,461,000 non wage (LR and DUCG) has been realized during the quarter hence cumulative so far received is UGX 74,792,000 representing 57% out of the original annual budget of 131,509,000

Reasons for unspent balances on the bank account

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SECTION B : Summary by Department

The unspent balance was 4,611,000 out of this UGX 3,829,000 was wage meant to be for Finance Officer as planned in the recruitment plan while 93,795 was for stationery and other small balances, the difference of 688,2025 is a system error.

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 275,621,671 was realized out of the annual total budget of 897,670,000 representing 31% of the original total budget , warranted and transferred quarter two funds to relevant authorities and notifications shared, Quarter two payments effected and accountabilities retired, Departmental vehicle repaired and serviced, prepared PBS quarter one report, URA filing done for the quarter, staff salary paid for three months and statutory deductions remitted to relevant authorities concurrently with salary payment, Held management meetings, Budget conference meeting attended and presentations prepared, Prepared responses to Internal Auditor General and submission done, prepared and submitted responses to Treasury Memorandum 2023/2024, Attended IFMS trainings at the Regional Centre in Hoima, Coordinated the Audit exercise and Prepared responses 2024/2025 for exit meeting in Hoima, pr

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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	843,878	843,878	421,701	50%	210,531
District Unconditional Grant Non-Wage	593,975	593,975	296,988	50%	148,494
District Unconditional Grant Wage	213,100	213,100	106,550	50%	53,275
Locally Raised Revenues	36,802	36,802	18,163	49%	8,762
Development Revenues	45,252	45,252	22,626	50%	22,626
District Discretionary Equalisation Development Grant	45,252	45,252	22,626	50%	22,626
Total Revenues Shares	889,129	889,129	444,326	50%	233,157
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	213,100	213,100	106,261	50%	53,465
Non Wage	630,777	630,777	218,721	35%	114,216
Development Expenditure					
Domestic Development	45,252	45,252	16,388	36%	16,388
External Financing	0	0	0	0%	0
Total Expenditure	889,129	889,129	341,370	38%	184,069
C: Unspent Balances					
Recurrent Balances	210,531	378650.39175	96,719		
Wage		53,275	289	-5,346,495%	
Non Wage		157,256	96,430	-27,033,788%	
Development Balances			6,238		
Domestic Development			6,238	-2,567,445%	
External Financing			0	0%	
Total Unspent			102,957	-33,903,829%	

Summary of Department Revenues and Expenditure by Source

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### SECTION B : Summary by Department

During the first quarter of FY 2025/2026, statutory Bodies received a total of UGX 211,169,000 which is 24% of the total budget of UGX: 889,129. Out of this UGX: 148,494,000 (25%) was District Un Conditional Grant Non-Wage, UGX:53,275,000(25%) was District Conditional Grant Wage, UGX: 9,400,000 (26%) Locally Raised Revenue. No funds were released under the District Discretionary Equalization Development Grant. The total expenditure in the second quarter was UGX:184,069,000 making a cumulative of UGX 341,370,000(38%) of the total budget. UGX 53,465,000 was spent under wage making UGX 106,261,000 (50%) , and UGX 114,216,000 was spent under non-wage making a cumulative total of UGX 218,721,000 (35%), under District Discretionary Equalization Grant UGX 16,388,000 (36%) of the total budget since no funds were released for DDEG in first quarter.

the un spent balance was UGX 102,957,000 out of this amount, UGX 6,238,000 was DDEG, UGX. 96,430,000 was Non Wage while UGX289,000 was wage.

#### Reasons for unspent balances on the bank account

In the second quarter under review, a total of UGX: 102,957,000 was unspent (wage UGX. 289,000 and Non-Wage UGX 96,430,000).

The unspent under wage of UGX. 289,000 was meant for annual salary increment of the staff under statutory bodies

For the Unspent balance of UGX. 96,430,000 under non-wage was partly committed funds for suppliers of goods and services while the other funds were for ex-gratia for LC I and LC II Chairperson paid towards the end of the Financial Year.

The other un spent balance of UGX 6.238,000 under District Discretionary Equalization Development Grant was also committed funds for supplies and seating allowances for boards and commissions that shall seat soon for scheduled activities.

#### Highlights of physical performance by end of the quarter

Political Leaders salary paid for six months, Councilor's monthly allowance paid for six months, 1two council sessions held and 2 set of minutes produced, 10 standing committee meeting held, Lower Local Government councilors allowance paid for 6 months, political monitoring carried out quarterly, political leaders facilitated with 2 quarter fuel and airtime, departmental vehicle serviced and maintained, 2 Local Government Public Accounts Committee session held, 2 District Land Board session held, District Service Commission held 5 session, 6 District Executive committee meetings held, 2 Business committee meeting held, all procurement activities coordinated, all projects under implementation monitored, 2 quarterly departmental reports produced and submitted, boards reports produced and submitted to relevant authorities.

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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	2,162,769	2,162,769	1,081,884	50%	385,736
District Unconditional Grant Non-Wage	1,143	1,143	572	50%	286
Locally Raised Revenues	1,000	1,000	1,000	100%	1,000
Programme Conditional Grant - Non Wage Recurrent	622,826	622,826	311,413	50%	0
Programme Conditional Grant - Wage Recurrent	1,537,800	1,537,800	768,900	50%	384,450
Development Revenues	865,362	865,362	553,142	64%	295,238
District Discretionary Equalisation Development Grant	20,000	20,000	10,000	50%	10,000
Locally Raised Revenues	150,000	150,000	175,391	117%	150,000
Other Transfers from Central Government	230,335	230,335	135,238	59%	135,238
Programme Conditional Grant - Development	465,027	465,027	232,513	50%	0
Total Revenues Shares	3,028,131	3,028,131	1,635,026	54%	680,974
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,537,800	1,537,800	690,469	45%	357,850
Non Wage	624,969	624,969	295,792	47%	137,652
Development Expenditure					
Domestic Development	865,362	865,362	297,391	34%	238,931
External Financing	0	0	0	0%	0
Total Expenditure	3,028,131	3,028,131	1,283,651	42%	734,433
C: Unspent Balances					
Recurrent Balances	385,736	1036194.257	95,624		
Wage		384,450	78,431	-318,815,422,34	3,635,000%
Non Wage		1,286	17,192	252,453,244,459	,445,100%
Development Balances			255,751		
Domestic Development			255,751	-45,231,884%	
External Financing			0	0%	
Total Unspent			351,375	-127,684,172%	

VOTE: 844 Kakumiro District

Quarter 2

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

In Quarter two FY 2025/26, the production department cumulatively Ugx received 1,635,026,000 which was 54% of the total budget of Ugx 3,028,131,000 For FY 2025/26. The revenues cumulatively comprised of; Ugx 572,000 as DUCG NWR which made 50% of the planned 1,143,000, ugx 1,000 as LRR that was 100% of the planned 1,000,000, Ugx 135,238,000 as OGT that was 59% of the planned 230,335,000, Ugx 311,413,000 as Program CG - NWR making 50% of the planned 622,826,000, ugx 768,900,000 as Program CG WR making 25% of the planned Ugx 1,537,800,000, Ugx 232,513,000 as program CG – Devt that made 50% of the Ugx 465,027,000 planned. Ugx 175,391,000 as LRR devt making 117% of the budget 150,000,000, ugx 10,000,000 as of DDEG making 50% of 20,000,000

A total of 1,283,651,000 was spent and comprised 42% of the cumulative funds received. This included ugx 690,469,000 (45%) as wage and ugx 295,792,000 (47%) as nonwage and Ugx 297,391,000 (34%) as development.

A total of Ugx 351,375,000 was unspent

Reasons for unspent balances on the bank account

A total of Ugx 351,375,000 was unspent and comprised of 78,431,000 was wage for the staff who retired and died respectively that were to be replaced, Ugx 17,192,000 nonwage was for climate smart agriculture that were not yet used, 255,751,000 was for projects and other procurements to be done in next quarters

Highlights of physical performance by end of the quarter

A total of Ugx 351,375,000 was unspent and comprised of 78,431,000 was wage for the staff who retired and died respectively that were to be replaced, Ugx 17,192,000 nonwage was for climate smart agriculture that were not yet used, 255,751,000 was for projects and other procurements to be done in next quarters



VOTE: 844 Kakumiro District

Quarter 2

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	8,342,123	8,342,123	4,171,561	50%	2,085,281
District Unconditional Grant Non-Wage	2,123	2,123	1,061	50%	531
District Unconditional Grant Wage	390,440	390,440	195,220	50%	97,610
Locally Raised Revenues	1,000	1,000	1,000	100%	0
Programme Conditional Grant - Non Wage Recurrent	1,236,689	1,236,689	618,345	50%	309,172
Programme Conditional Grant - Wage Recurrent	6,711,870	6,711,870	3,355,935	50%	1,677,967
Development Revenues	3,478,145	3,708,847	1,509,072	43%	1,509,072
External Financing	460,000	645,647	0	0%	0
Programme Conditional Grant - Development	3,018,145	3,063,200	1,509,072	50%	1,509,072
Total Revenues Shares	11,820,267	12,050,969	5,680,634	48%	3,594,353
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	7,102,310	7,102,310	3,236,500	46%	1,694,167
Non Wage	1,239,812	1,239,812	617,473	50%	314,677
Development Expenditure					
Domestic Development	3,018,145	3,063,200	110,697	4%	110,697
External Financing	460,000	645,647	0	0%	0
Total Expenditure	11,820,267	12,050,969	3,964,670	34%	2,119,541
C: Unspent Balances					
Recurrent Balances	2,085,281	4094375.1865	317,588		
Wage		1,775,578	314,655	372,561,000,449,947,460%	
Non Wage		309,703	2,933	-62,153,346%	
Development Balances			1,398,375		
Domestic Development			1,398,375	-85,014,237%	
External Financing			0	-11,500,000%	
Total Unspent			1,715,964	-392,872,641%	

Summary of Department Revenues and Expenditure by Source

VOTE: 844 Kakumiro District

Quarter 2

SECTION B : Summary by Department

During the 2nd quarter for FY 2025/26, The department realized 3,594,353,000 and accumulative budget of 5,680,634,000 representing 48% of the annual budget. Comprising of both development 1,509,072,000 (50%) of the annual budget and recurrent 2,085,281,000 (50%) of the annual budget. regarding expenditure, the department spent 2,119,541,000 during the quarter and accumulative expenditure of 3,954,670,000 representing 34% of the annual budget and unspent balance of 1,715,946,000

Reasons for unspent balances on the bank account

regarding un spent balances, the department had a total of 1,715,964,000 recurrent 317,5880,000 (18%) and development 1,398,375,000 (82%) under recurrent wage comprised of 314,655,000 (99.9%) for staff under recruitment and non-wage 2,933,000 (0.9%) for office running development funds were for capital projects who were under completion i.e kikwaya, mukoora, birembo, kigando and Kabuubwa HC III's

Highlights of physical performance by end of the quarter

6 months staff salaries paid, 6 monthly DHT meetings held, 2 Quarterly EDHMT meetings held, Staff appraised 100%, 306 health workers trained in human rights based approach deployed, 100% of heath institutions with client charter, Performance management systems in all at all levels, 2 Quarterly Reports developed, 1 annual comprehensive work plan developed, (HMIS 100), 15 meetings outside the district attended, PBS work plan developed, Quarterly Vehicle and motor cycle maintenance done, 2 Quarterly Monitoring and supervisor of Capital projects done, 2 quarterly site meetings held, Clinics and drug shops licensed, 2 quarterly institutional inspections done, 2 quarterly staff welfare procured, 2 Quarterly performance review meetings held, 9668 children below one year fully immunized, 12,488, Mothers Attending ANC 1, 7792 child immunized with DPT3, 6130 Mothers Attending ANC 4, 103,605 OPD ATTENDAENCE, 9093 institutional deliveries conducted of the planned , 2 Quarterly community dialog

VOTE: 844 Kakumiro District

Quarter 2

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	15,118,904	15,181,904	7,094,402	47%	3,079,152
District Unconditional Grant Non-Wage	6,381	6,381	3,190	50%	1,595
District Unconditional Grant Wage	85,582	85,582	42,791	50%	21,396
Locally Raised Revenues	6,521	6,521	6,521	100%	3,521
Programme Conditional Grant - Non Wage Recurrent	2,809,859	2,872,859	936,620	33%	0
Programme Conditional Grant - Wage Recurrent	12,210,561	12,210,561	6,105,280	50%	3,052,640
Development Revenues	1,522,300	2,297,853	778,750	51%	778,750
Other Transfers from Central Government	31,600	31,600	33,400	106%	33,400
Programme Conditional Grant - Development	740,700	1,516,253	370,350	50%	370,350
Transitional Conditional Grant - Development	750,000	750,000	375,000	50%	375,000
Total Revenues Shares	16,641,203	17,479,757	7,873,152	47%	3,857,902
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	12,296,143	12,296,143	4,814,758	39%	2,536,116
Non Wage	2,822,761	2,885,761	814,783	29%	19,852
Development Expenditure					
Domestic Development	1,522,300	2,297,853	161,835	11%	161,835
External Financing	0	0	0	0%	0
Total Expenditure	16,641,203	17,479,757	5,791,376	35%	2,717,804
C: Unspent Balances					
Recurrent Balances	3,079,152	6334819.69975	1,464,861		
Wage		3,074,036	1,333,313	301,192,752,363,064,900%	
Non Wage		5,116	131,548	-72,461,635%	
Development Balances			616,915		
Domestic Development			616,915	-52,587,251%	
External Financing			0	0%	
Total Unspent			2,081,776	-575,279,724%	

Summary of Department Revenues and Expenditure by Source

VOTE: 844 Kakumiro District

Quarter 2

SECTION B : Summary by Department

In Quarter two of FY 2025/26, cumulatively the Education department received Ugx 7,873,152,000 which was 47%of the planned revenue For FY 2025/26. Of which Ugx 3,190,000 as DUCG NWR that was 50% of the planned, ugx 42,791,000 as DUCG wage making 50% of the planned, Ugx 6,521,000 as LRR making 100% of the budget, Ugx 33,400,000 as OGT which was 106% of the planned, Ugx 936,620,000 as Program Conditional Grant - NWR as 33% of the planned, Ugx 6,105,280,000 Program Conditional Grant - Wage Recurrent as 50% of the planned, Ugx 370,350,000 Program Conditional Grant – Devt was 50%% of the planned and Ugx 375,000,000 as Transitional Conditional Grant was 50% of the planned. A total of Ugx. 5,791401,000 was spent and comprised 35% of the funds received. This included Ugx 4,814,783,000 (39%) wage, ugx 814,783,000 (29%) NW and Ugx. 161,835,000 (11%) Domasti development. A total of ugx 2,081,751,000 was unspent of which UgX 1,333,288,000 for wage, UgX 131,548,000 for Nonwage and Ugx. 616915,000.

Reasons for unspent balances on the bank account

A total of ugx 2,081,751,000 was unspent of which UgX 1,333,288,000 for wage due to unpaid staff salaries not on payroll, UgX 131,548,000 for Nonwage and Ugx. 616,915,000 for development due to delayed commencement of project implementation by contractors.

Highlights of physical performance by end of the quarter

Staff salaries paid for 6 months cumulatively  
4 departmental meetings held cumulatively  
2 training on TELA and EMIS cumulatively  
Cumulatively 3 Vehicle maintenance/service done  
A total of 211 learning institutions were inspected and supported cumulatively  
5020 Candidates sat for PLE 2025  
Cumulatively 04 headteachers meetings conducted  
Attended 33 parent’s sensitization meetings cumulatively conducted

VOTE: 844 Kakumiro District

Quarter 2

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	1,187,153	1,187,153	594,279	50%	296,565
District Unconditional Grant Non-Wage	3,172	3,172	1,586	50%	793
District Unconditional Grant Wage	180,286	180,286	90,143	50%	45,072
Locally Raised Revenues	3,695	3,695	2,550	69%	700
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	500,000	50%	250,000
Development Revenues	717,240	717,240	500,982	70%	441,731
Other Transfers from Central Government	417,240	417,240	350,982	84%	291,731
Transitional Conditional Grant - Development	300,000	300,000	150,000	50%	150,000
Total Revenues Shares	1,904,393	1,904,393	1,095,261	58%	738,295
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	180,286	180,286	80,145	44%	41,800
Non Wage	1,006,867	1,006,867	374,686	37%	321,451
Development Expenditure					
Domestic Development	717,240	717,240	329,854	46%	288,012
External Financing	0	0	0	0%	0
Total Expenditure	1,904,393	1,904,393	784,685	41%	651,263
C: Unspent Balances					
Recurrent Balances	296,565	660039.18075	139,448		
Wage		45,072	9,998	-4,179,985%	
Non Wage		251,493	129,450	-57,065,290%	
Development Balances			171,128		
Domestic Development			171,128	-46,277,978%	
External Financing			0	0%	
Total Unspent			310,576	-77,730,194%	

Summary of Department Revenues and Expenditure by Source

VOTE: 844 Kakumiro District

Quarter 2

SECTION B : Summary by Department

In Quarter two of FY 2025/26, the Engineering department cumulatively received ugx 1,095,261,000 making 58% of the total budget of Ugx 1,904,393,000. The revenues comprised of; ugx 1,586,000 as DUCG NWR which was 50% of the planned Ugx 3,172,000, ugx 90,143,000 as DUCG Wage that was 50% of the planned Ugx 180,286,000, Ugx 2,550,000 as LRR which was 69% of the planned 3,695,000, Ugx 350,982,000 as OGT that was 84% of the planned 417,240,000, Ugx 500,000,000 program CG-Devt that was 50% the planned 1,000,000,000, and Ugx 150,000,000 as Transitional Conditional Grant – Development 50% of the planned Ugx 300,000,000. Cumulatively A total of Ugx 784,685,000 was spent and comprised 41% of the funds received. This included Ugx 80,145,000 (44%) as wage and Ugx 374,686,000 (37%) as nonwage and 329,854,000 as Domestic development (46%). A total of Ugx 310,576,000 was unspent

Reasons for unspent balances on the bank account

A total of Ugx 310,576,000 was unspent and comprised of 9,998,000 as wage that was to cater for recruitments that was not yet done, 129,450,000 was NWR that was URF to be used in coming quarters, 171,128,000 was development funds meant for road constructions and rehabilitations to be made in the coming quarters, and some committed for construction materials, fuel for construction works and supplies of grader tyres and tiper truck tyres

Highlights of physical performance by end of the quarter

- 1 works committee meeting conducted
- URF transferred to 14 LLGs
- 03 months Staff salaries paid for 3 months
- 01 Capital works monitored and supervised
- 22 km under transitional grant mechanically rehabilitated Rwengo\_Kasozi\_Kitahuka-8km, Kakindo-Kasenyi-Kigoma-Harusambya
- 16km roads under development rehabliated ( Nalweyo- Kisagara-Kiryamasasa-Kakiseke-Mwitanzige)
- 04 tyres Purchased
- 01 Repairs on the dubo cabin
- 01 minor repairs done on graders and wheel loader
- 01 roads committee meeting conducted
- 01 council session attended
- 01 sectorial committee attended
- 01 departmental meeting conducted

VOTE: 844 Kakumiro District

Quarter 2

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	148,850	148,850	75,041	50%	29,959
District Unconditional Grant Non-Wage	1,000	1,000	500	50%	250
District Unconditional Grant Wage	51,797	51,797	25,898	50%	12,949
Locally Raised Revenues	406	406	500	123%	500
Programme Conditional Grant - Non Wage Recurrent	95,647	95,647	48,142	50%	16,260
Development Revenues	496,009	496,009	248,004	50%	248,004
Programme Conditional Grant - Development	481,194	481,194	240,597	50%	240,597
Transitional Conditional Grant - Development	14,815	14,815	7,407	50%	7,407
Total Revenues Shares	644,859	644,859	323,045	50%	277,964
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	51,797	51,797	24,788	48%	12,949
Non Wage	97,053	97,053	42,009	43%	16,028
Development Expenditure					
Domestic Development	496,009	496,009	23,540	5%	23,540
External Financing	0	0	0	0%	0
Total Expenditure	644,859	644,859	90,338	14%	52,517
C: Unspent Balances					
Recurrent Balances	29,959	66189.445	8,243		
Wage		12,949	1,110	-1,294,916%	
Non Wage		17,010	7,133	-4,012,099%	
Development Balances			224,464		
Domestic Development			224,464	-14,506,259%	
External Financing			0	0%	
Total Unspent			232,707	-8,755,833%	

Summary of Department Revenues and Expenditure by Source

During the second quarter, the Water sector received 277,964,000/=, which is 50% of the annual budget. Out of which the wage component was 12,949,000/ which is 50% of the annual budget, the unconditional non-wage grant was 250,000/=, and the conditional non-wage grant was 16260000/=recieved for quarter two

VOTE: 844 Kakumiro District

Quarter 2

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

232,707,000/= was unspent. 224,464,000/= is set aside for the payment of completed capital projects, to be paid in the third quarter. Additionally, 1,110,000/= was allocated for BMT wages, and 7,133,000 was allocated for NWR, intended for software activities.

Highlights of physical performance by end of the quarter

- inspection, monitoring, supervision of water projects.
- Airtime procured for quarter two
  
- 3 Months staff salaries paid
- water quality analysis conducted
- Home improvement and sanitation conducted
- Environmental issues and social screening done.
- Physical verification of completed water projects conducted.
- Desk and field appraisal of water projects conducted,
- Refresher training of WUC completed
- Critical requirement fulfilled
- Quarter two fuel procured



VOTE: 844 Kakumiro District

Quarter 2

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	391,554	391,554	197,037	50%	88,688
District Unconditional Grant Non-Wage	7,260	7,260	3,630	50%	1,815
District Unconditional Grant Wage	274,652	274,652	137,326	50%	68,663
Locally Raised Revenues	5,465	5,465	3,645	67%	500
Programme Conditional Grant - Non Wage Recurrent	104,177	104,177	52,436	50%	17,710
Development Revenues	64,000	64,000	51,000	80%	32,000
District Discretionary Equalisation Development Grant	26,000	26,000	13,000	50%	13,000
Other Transfers from Central Government	38,000	38,000	38,000	100%	19,000
Total Revenues Shares	455,554	455,554	248,037	54%	120,688
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	274,652	274,652	131,104	48%	68,663
Non Wage	116,902	116,902	45,219	39%	17,802
Development Expenditure					
Domestic Development	64,000	64,000	35,725	56%	29,155
External Financing	0	0	0	0%	0
Total Expenditure	455,554	455,554	212,049	47%	115,621
C: Unspent Balances					
Recurrent Balances	88,688	123306.00825	20,713		
Wage		68,663	6,222	-1,200,023%	
Non Wage		20,025	14,491	-4,244,253%	
Development Balances			15,275		
Domestic Development			15,275	-3,733,524%	
External Financing			0	0%	
Total Unspent			35,988	-21,084,166%	

Summary of Department Revenues and Expenditure by Source

VOTE: 844 Kakumiro District

Quarter 2

SECTION B : Summary by Department

Under Programme Conditional Grant: Non-Wage Recurrent a total of UGX 104,177,000 was budgeted for and UGX. 17,710,000 was received contributing to 50% of the annual Budget. Under District Unconditional Grant Non-Wage UGX. 7,260,000 was budgeted for and UGX. 1,815,000 was received making 50% of the annual budget. Development grant, UGX. 26,000,000 was budgeted for and Ugx. 13,000,000 received contributing to 50% in the annual budget. UGX. 5,465,000 was budgeted for and a total of Ugx. 500,000, contributing 67% of the annual budget. Other government transfers: 38,000,000 was budgeted in the annual budget and 50% has been received.

Reasons for unspent balances on the bank account

A total of UGX. 35,378,000 has been recorded as indicated below:

Unspent Wage of UGX. 6,222,000 was due to Natural Resources Officer, Planned and budgeted for but had not yet been recruited and other increments.

Unspent non-wage of UGX. 14,491,000 is meant for procurement of assorted items like fuel, GPS, motor cycle repair and maintenance, stationary and the procurement process has been initiated. Development balance UGX. 14,665,000, meant for land titling and tree seedling procurement due for procurement in quarter 3.

Highlights of physical performance by end of the quarter

Prepared and submitted quarter one-performance report and paid staff salaries for 6months.

- Conducted 06 forest patrols and inspections to curb the forestry illegal activities, 600 people trained in forestry conservation and management in Kijangi, Nkooko, Mpasaana and 08 tree nursery operators inspected for technical advice and finally 03 radio programs conducted on forestry conservation.
- 2acres of wetlands demarcated of Masaigi, Mpongo K wetlands conducted to pave restoration and conservation, 500 community members trained in wetland management in Nyalweyo, Kibijjo and Mpasaana and 06 environmental monitoring and inspections conducted to ensure compliance.
- land surveys were conducted on systematic land demarcation on government and private land and 100 land files were recommended for titling. 400 people sensitized on land matters and 04 radio programs held.
- 06 sensitization meetings conducted on infrastructural developments plus 06monitoring, 02physical planning committee meetings

VOTE: 844 Kakumiro District

Quarter 2

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	251,277	251,277	127,646	51%	62,893
District Unconditional Grant Non-Wage	15,770	15,770	7,885	50%	3,943
District Unconditional Grant Wage	134,263	134,263	67,132	50%	33,566
Locally Raised Revenues	8,264	8,264	6,140	74%	2,140
Programme Conditional Grant - Non Wage Recurrent	92,979	92,979	46,489	50%	23,245
Development Revenues	150,000	150,000	59,102	39%	7,742
Other Transfers from Central Government	150,000	150,000	59,102	39%	7,742
Total Revenues Shares	401,277	401,277	186,748	47%	70,635
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	134,263	134,263	66,877	50%	33,446
Non Wage	117,013	117,013	55,370	47%	33,378
Development Expenditure					
Domestic Development	150,000	150,000	59,102	39%	8,015
External Financing	0	0	0	0%	0
Total Expenditure	401,277	401,277	181,350	45%	74,839
C: Unspent Balances					
Recurrent Balances	62,893	129643.1845	5,399		
Wage		33,566	254	-3,344,568%	
Non Wage		29,327	5,144	-6,233,833%	
Development Balances			0		
Domestic Development			0	-4,543,758%	
External Financing			0	0%	
Total Unspent			5,399	-18,064,330%	

Summary of Department Revenues and Expenditure by Source

VOTE: 844 Kakumiro District

Quarter 2

SECTION B : Summary by Department

During the second quarter of FY 2025/2026, Community Based Services received a cumulative total of UGx 186,748,000 which is 47% of the total budget of UGX: 401,277,000. Under District Un Conditional Grant Non Wage UGX 3,943,000 cumulatively Ugx 7,885,000 (50%), District Conditional Grant Wage was UGX. 33,566,000, cumulatively making UGX 67,132,000 (50%), Locally Raised Revenue, UGX 2,140,000 cumulatively UGX 6,140,000 (74%) PC Grant Non Wage Recurrent UGX 23,245,000 making a cumulative of UGX. 46,489,000 and Other government transfers UGX.7,742,000 cumulatively UGX 59,102,000 (39%)  
The total expenditure was UGX: 74,839,000 cumulatively UGX 181,350,000 ( 45%), UGX 33,432,000 was spent under wage, cumulative UGX 66,877,000 (50%), UGX 33,378,000 was spent under Non wage making UGX 55,370,000 (47%) and UGX: 8,015,000 making UGX 59,102,000 (39%) cumulative was spent under domestic development. Total unspent was UGX 5,399,000 ( UGX 5,144,000 was Non wage and UGX 254,000 was Wage)

Reasons for unspent balances on the bank account

Total of UGX: 5,399,000 was not spent. UGX 254,000 (wage) was not spent due unclaimed salary annual increment. UGX 5,144,000 under Non wage was not spent as it was committed for the issued LPO to suppliers of fuel and stationary.

Highlights of physical performance by end of the quarter

Community Based department paid six months staff salary, 2quarterly facilitation paid to 23 CDOs, 2 quarterly departmental monitoring and support supervision conducted, 2 quarterly fuel procured, 2 departmental coordination meeting held, refresher training for 23 CDO conducted, 6 official travels to MGLSD Kampala made, quarter one SAGE payments conducted, women council executive and general meeting held, Disability council executive held, facilitated PWD executive to attend IDD in Mubende ,33 domestic related cases handled to conclusion, 2 quarterly inspection of children institutions conducted, disbursed UGX 51,087,000 to 18 micro project groups, 2 quarter departmental airtime procured, 2 radio talk shows held, departmental stationary procured, monitored 2 PCAs, Non Unionized workers registered per LLG, facilitated C/Person elderly Council to attend IDOP in Jinja, conducted 4 GBV dialogues, monitored ICOLEW activities for 2 quarters, generated files for YLP/UWEP, NSG &. SEGOP

VOTE: 844 Kakumiro District

Quarter 2

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	120,332	120,332	62,862	52%	33,256
District Unconditional Grant Non-Wage	50,124	50,124	25,062	50%	12,531
District Unconditional Grant Wage	60,300	60,300	30,150	50%	15,075
Locally Raised Revenues	9,908	9,908	7,650	77%	5,650
Development Revenues	164,785	164,785	82,392	50%	82,392
District Discretionary Equalisation Development Grant	164,785	164,785	82,392	50%	82,392
Total Revenues Shares	285,117	285,117	145,254	51%	115,648
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	60,300	60,300	28,572	47%	15,054
Non Wage	60,032	60,032	25,023	42%	17,270
Development Expenditure					
Domestic Development	164,785	164,785	57,963	35%	57,963
External Financing	0	0	0	0%	0
Total Expenditure	285,117	285,117	111,558	39%	90,287
C: Unspent Balances					
Recurrent Balances	33,256	62074.17725	9,267		
Wage		15,075	1,578	-1,505,423%	
Non Wage		18,181	7,689	-3,176,314%	
Development Balances			24,429		
Domestic Development			24,429	-9,833,551%	
External Financing			0	0%	
Total Unspent			33,696	-11,040,137%	

Summary of Department Revenues and Expenditure by Source

VOTE: 844 Kakumiro District

Quarter 2

SECTION B : Summary by Department

In the Quarter two FY2025/2026, cumulatively the planning department received a total of UGX 145,254,000 of the total budget of UGX. 285,117,000 making 51% of the annual budget. Cumulatively, the funds were comprising wage of UGX 30,150,000 of the annual budget of UGX. 60,300,000 making 50% of the planned budget as DUCG WR, UGX. 25,062,000 making 50% of the Planned District Unconditional Grant Non-Wage of UGx 50,124,000, UGX. 7,650,000 as LLR making 71% of the Planned UGX. 9,908,000 and UGX 82,392,000 as DDEG representing 50% of the planned UGX.164, 785,000. The cumulative receipts is UGX. 145,254,000 against the annual budget of UGX.285,117,000. The cumulative expenditure was UGX 111,558,000 making 39% of the planned budget of UGX. 285,117,000. Under wage UGX. 28,572,000 was spent making 47% of the planned, Under DUCD NWR, UGX. 25,023,000 was spent making 42% of the planned, and UGX 57,963,000 was spent DDEG Development.

Reasons for unspent balances on the bank account

A total of UGX. 33,696,000 was unspent in the planning Department.  
Wage UGX. 1,578,000 meant for annual salary increment for the staff under planning  
Non-wage of UGX.7, 689,000 committed for fuel UGX.2,650,000 meant for fuel, stationary UGX. 1,540,000 and UGX 3,499,000 payment of service provider for budget consultative workshop during quarter two.

Highlights of physical performance by end of the quarter

- 03 DTPC meetings conducted
- 01 Quarterly PBS report for Q1 compiled and submitted
- 03 months Staff salaries paid
- 03 departmental meeting conducted
- 01 joint monitoring of capital projects done
- 01 budget work shop attended
- 01 workshops attended
- 01 supplementary budgets entered and approved
- 01 data collection done for compilation of abstract
- 01 HLG assessment Conducted
- 01 Mock assessment conducted at the district
- 01 Budget conference
- 01 technical and political monitoring of capital projects done
- 03 desk and field appraisal done for health, education and water capital projects
- 03 trainings on Spear data collection done
- Spear data collected for quarter one
- 24 LLG budget conferences conducted.

VOTE: 844 Kakumiro District

Quarter 2

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	123,519	123,519	61,667	50%	31,834
District Unconditional Grant Non-Wage	82,493	82,493	41,247	50%	20,623
District Unconditional Grant Wage	28,842	28,842	14,421	50%	7,210
Locally Raised Revenues	12,184	12,184	6,000	49%	4,000
Development Revenues	0	0	0	0%	0
Total Revenues Shares	123,519	123,519	61,667	50%	31,834
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	28,842	28,842	13,871	48%	7,210
Non Wage	94,677	94,677	46,158	49%	27,668
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	123,519	123,519	60,029	49%	34,878
C: Unspent Balances					
Recurrent Balances	31,834	65508.034	1,639		
Wage		7,210	550	-721,038%	
Non Wage		24,623	1,089	-5,084,102%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			1,639	-5,971,040%	

Summary of Department Revenues and Expenditure by Source

During Quarter two FY2025/26, internal Audit department received a cumulative total of UGX 61,667,000 of the total budget of UGX 123,519,000 making 50% of the annual budget. The funds were comprised of wage of UGX 14,421,0000 of the annual budget of UGX 28,842,000 making 50% of the planned budget as DUCG WR, UGX 41,247,000 making 50% of the Planned District Unconditional Grant Non-Wage of UGX 82,493,000, UGX 6,000,000 as LLR making 49% of the Planned UGX 12,184,000.

Reasons for unspent balances on the bank account

VOTE: 844 Kakumiro District

Quarter 2

SECTION B : Summary by Department

A total of UGX 1,639,000 that remained as unspent was committed funds that is out of which of UGX 550,000 was for wage. UGX 1,089,000 was funds meant for procurement of stationery for the department.

Highlights of physical performance by end of the quarter

- 03 DTPC meetings were attended
- 01 Quarterly report for Q1 complied and submitted
- 03 months Staff salaries paid
- 05 Town Councils audited for FY 2025/26



VOTE: 844 Kakumiro District

Quarter 2

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	115,122	115,122	57,615	50%	29,308
District Unconditional Grant Non-Wage	4,269	4,269	2,135	50%	1,067
District Unconditional Grant Wage	40,800	40,800	20,400	50%	10,200
Locally Raised Revenues	3,892	3,892	2,000	51%	1,500
Programme Conditional Grant - Non Wage Recurrent	66,161	66,161	33,081	50%	16,540
Development Revenues	0	0	0	0%	0
Total Revenues Shares	115,122	115,122	57,615	50%	29,308
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	40,800	40,800	14,603	36%	7,583
Non Wage	74,322	74,322	27,441	37%	18,743
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	115,122	115,122	42,044	37%	26,326
C: Unspent Balances					
Recurrent Balances	29,308	54606.21175	15,571		
Wage		10,200	5,797	-758,264%	
Non Wage		19,108	9,774	-3,663,250%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			15,571	-4,175,090%	

Summary of Department Revenues and Expenditure by Source

VOTE: 844 Kakumiro District

Quarter 2

SECTION B : Summary by Department

In Quarter Two FY 2025/26, the TILED departments cumulatively Ugx received Ugx 57,615,000 which was 50% of the total budget of Ugx 115,122,000 For FY 2025/26. The revenues cumulatively comprised of; Ugx 2,135,000 as District Unconditional Grant Non-Wage which made 50% of the planned Ugx 4,269,000, Ugx 20,400,000 as DUCG Wage that was 50% of the planned Ugx 40,800,000, Ugx 2000,000 as LRR that was 51%% of the planned 33,081,000, Ugx 33,081,000 as Program Conditional Grant - NWR making 50% of the planned Ugx 66,161,000  
A total of 42,044,000 was spent and comprised 37% of the cumulative funds received. This included ugx 14,603,000 (17%) as wage and ugx 27,441,000 (12%) as nonwage  
A total of Ugx 15,571,000 was unspent

Reasons for unspent balances on the bank account

A total of Ugx. 15,571,000 was unspent comprising Ugx 5,797,000 as wage for Salaries for recruited staff and 9,774,000 as Pending procurements to be done in next quarter, Un received invoices on radio announcements, Annual subscriptions to CPA, Some workshops planned for the new quarter, Fuel commitments.

Highlights of physical performance by end of the quarter

- 03 months staff salaries paid
- 02 workshop about industrial hub grant guidelines in masindi
- 02 facilities inspected in value addition to support product development and marketing.
- 02 meeting held to settle conflicts of global leaf and nesco on non payment of tobacco farmers
- 01 Q2 sector comitteee meeting
- 01 district council attended
- 02 tobacco market inspections made for UTS, Global and NESCO
- 01 contract comitte meeting attended for awarding civil works tenders of kakumiro
- 04 coperatives coordinated and trained supported in training business mindset change at kisiita, Kakumiro, kasambya, kikoora
- 03 group trainings carried out in preparation of regsistartion ie Kakumiro moslem and Kakumiro COU groups, kasambya excel.
- 03 cooperatives Supervised with a team from ministry of trade, st Edwards, Birembo,
- 03 TPC meetings done
- 01 sector committee meeting done
- 02 cooperatives for auditing for auditing by MUDE, Bugangaizi south tailors, watoto wa jeshi
- 02 emyooga saccos Monitored ie Bugangaiz

VOTE: 844 Kakumiro District

Quarter 2

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
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Vote Function: 10 Administration and Management

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

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

3 meetings and reportsNA

Expenditures incurred in the Quarter to deliver outputsUS\$hs Thousand

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	1,600	400
227001 Travel inland	5,930	4,030
227004 Fuel, Lubricants and Oils	4,120	1,500
Total for Budget Output	11,650	5,930
Wage	0	0
Non-Wage	11,650	5,930
GoU Dev	0	0
Ext Finance	0	0

Programme: 11 Digital Transformation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 11010102 Government service delivery units connected to the Broadband infrastructure

1 institutions connected to the backboneNA

Expenditures incurred in the Quarter to deliver outputsUS\$hs Thousand

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	1,600	400
227001 Travel inland	7,600	1,599
227004 Fuel, Lubricants and Oils	8,800	2,500
Total for Budget Output	18,000	4,499
Wage	0	0
Non-Wage	18,000	4,499
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 300010 Innovation Fund Management

PIAP Output: 11010102 Government service delivery units connected to the Broadband infrastructure

2 Government institutions connected to the NBI

VOTE: 844 Kakumiro District

Quarter 2

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
221002 Workshops, Meetings and Seminars	6,400	3,200
221011 Printing, Stationery, Photocopying and Binding	1,400	0
222001 Information and Communication Technology Services.	3,200	960
227001 Travel inland	4,040	495
227004 Fuel, Lubricants and Oils	2,000	350
312229 Other ICT Equipment - Acquisition	36,550	5,000
Total for Budget Output	53,590	10,005
Wage	0	0
Non-Wage	10,640	1,805
GoU Dev	42,950	8,200
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDS prevention, control and treatment services improved

10% Art retention NA

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

Programme: 14 Public Sector Transformation

Key Service Area: 000003 Facilities Management

PIAP Output: 14060111 Property Management Expenses and utilities paid

0 Phase VII of Admin block constructed NA

6 Collection and management of local revenues, monitoring of council properties, projects, programs, profiling of all Households under the Parish Development Model, Payments of councillors allowances, holding 2 council meetings, sets of standing committees, monitoring garbage collection, maintenance of council projects, business assessments carried out and town order maintained. NA

VOTE: 844 Kakumiro District

Quarter 2

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
263402 Transfer to Other Government Units	200,000	100,000
313121 Non-Residential Buildings - Improvement	679,347	0
Total for Budget Output	879,347	100,000
Wage	0	0
Non-Wage	0	0
GoU Dev	879,347	100,000
Ext Finance	0	0

Key Service Area: 000008 Records Management

PIAP Output: 14060109 Records Management coordinated

Storage and dispatch of council documents and files done. NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,200	600
221009 Welfare and Entertainment	1,200	300
221011 Printing, Stationery, Photocopying and Binding	3,000	250
222001 Information and Communication Technology Services.	1,200	300
227001 Travel inland	3,000	610
Total for Budget Output	9,600	2,060
Wage	0	0
Non-Wage	9,600	2,060
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

PIAP Output: 14060102 Staff salaries and related costs paid

3 Monthly staff salaries Paid to all the staff ok Kakumiro NA  
DLG

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,337,310	295,555
273104 Pension	758,583	158,540
273105 Gratuity	1,241,778	382,251
Total for Budget Output	3,337,672	836,346
Wage	1,337,310	295,555
Non-Wage	2,000,361	540,791

VOTE: 844 Kakumiro District

Quarter 2

Department: 010 Administration

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

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 14030201 Capacity of public servants enhanced

6 Public officers trained and capacity built NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	5,457	2,428	
221003 Staff Training	19,000	9,500	
227001 Travel inland	3,600	405	
Total for Budget Output	28,057	12,333	
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	28,057	12,333
	Ext Finance	0	0

Key Service Area: 390017 Public Service Performance management

PIAP Output: 14060105 Human Resources managed

1650 Staff human resources managed and supported to do their roles NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
222001 Information and Communication Technology Services.	2,000	500	
227001 Travel inland	9,140	3,890	
227004 Fuel, Lubricants and Oils	8,000	3,750	
Total for Budget Output	19,140	8,140	
	Wage	0	0
	Non-Wage	19,140	8,140
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

VOTE: 844 Kakumiro District

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16040701 Monitoring of Government programmes strengthened		
2 Monitoring of council programs, activities, departments, LLGs, payment of retention for the administration block, maintaining town order, curbing down illegal developments, local revenue collections, enforcements, implementation of council decisions and advising council on lawful decisions. 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	800
212103 Incapacity benefits (Employees)	2,000	0
221002 Workshops, Meetings and Seminars	1,000	0
221005 Official Ceremonies and State Functions	1,000	0
221007 Books, Periodicals & Newspapers	680	170
221008 Information and Communication Technology Supplies.	2,400	600
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	3,200	475
221012 Small Office Equipment	1,200	600
221017 Membership dues and Subscription fees.	500	0
222001 Information and Communication Technology Services.	2,400	600
223001 Property Management Expenses	6,000	1,500
223004 Guard and Security services	960	0
223005 Electricity	4,000	300
223006 Water	2,400	704
225204 Monitoring and Supervision of capital work	15,000	7,500
227001 Travel inland	3,000	0
227004 Fuel, Lubricants and Oils	3,000	1,300
228002 Maintenance-Transport Equipment	7,000	4,698
228004 Maintenance-Other Fixed Assets	400	100
263402 Transfer to Other Government Units	1,587,516	475,928
273102 Incapacity, death benefits and funeral expenses	873	0
Total for Budget Output	1,655,522	497,773
Wage	0	0
Non-Wage	1,228,385	284,205
GoU Dev	427,136	213,568
Ext Finance	0	0

Programme: 17 Regional Balanced Development

VOTE: 844

Kakumiro District

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Key Service Area: 000005 Human Resource Management

PIAP Output: 17040104 Human Resource function in LGs strengthened

03 Months Salaries PaidNA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,200	300
221011 Printing, Stationery, Photocopying and Binding	6,250	500
227001 Travel inland	2,000	1,250
227004 Fuel, Lubricants and Oils	2,739	1,000
Total for Budget Output	12,188	3,050
Wage	0	0
Non-Wage	12,188	3,050
GoU Dev	0	0
Ext Finance	0	0
Total for Department	6,025,766	1,480,136
Wage	1,337,310	295,555
Non-Wage	3,310,965	850,480
GoU Dev	1,377,491	334,101
Ext Finance	0	0



VOTE: 844 Kakumiro District

Quarter 2

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Financial Management and Accountability (LG)

Programme: 17 Regional Balanced Development

Key Service Area: 560080 Local Revenue Collection

PIAP Output: 17020101 Local revenue mobilized and generated

186,905,050 Local Revenue collected during 2nd Quarter    NA

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

Item	Approved Budget	Spent
221016 Systems Recurrent costs	30,000	8,997
Total for Budget Output	30,000	8,997
Wage	0	0
Non-Wage	30,000	8,997
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output: 18020201 Local Government own source revenue growth

2.5% growth in local revenue, 1 Quarterly support supervisions in Local revenue collection done, 1 quarterly tax education on collection of property tax and other LR sources done on radio stations, , quarter 2 warrants and transfers to LLGs done, 1 Quarterly audit responses to Internal Audit reports prepared, Quarter 2 support supervision in book keeping done for all LLGs, 3 departmental meetings held and 1 coordination meeting held 2 supplementary budget prepared, departmental vehicle serviced 2 times, 3 monthly staff salaries paid

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

Item	Approved Budget	Spent
211101 General Staff Salaries	210,516	51,046
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,500	1,379
212102 Medical expenses (Employees)	1,500	1,300
212103 Incapacity benefits (Employees)	1,000	0
221001 Advertising and Public Relations	1,000	400
221002 Workshops, Meetings and Seminars	1,000	1,000
221003 Staff Training	500	0
221008 Information and Communication Technology Supplies.	3,500	880
221009 Welfare and Entertainment	2,200	560
221011 Printing, Stationery, Photocopying and Binding	4,000	3,934
221012 Small Office Equipment	500	125

VOTE: 844 Kakumiro District

Quarter 2

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
221017 Membership dues and Subscription fees.	1,000	750
222001 Information and Communication Technology Services.	4,500	1,250
227001 Travel inland	41,309	11,417
227004 Fuel, Lubricants and Oils	25,000	6,463
228002 Maintenance-Transport Equipment	9,000	1,950
Total for Budget Output	312,024	82,454
Wage	210,516	51,046
Non-Wage	101,509	31,408
GoU Dev	0	0
Ext Finance	0	0
Total for Department	342,024	91,451
Wage	210,516	51,046
Non-Wage	131,509	40,405
GoU Dev	0	0
Ext Finance	0	0

VOTE: 844 Kakumiro District

Quarter 2

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Legislation and Oversight

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

Key Service Area: 000078 Land Management

PIAP Output: 06050201 Planning, budgeting, supervision, monitoring and evaluations undertaken

1 Quarterly land committee meeting conducted and issues related to land resolvedNA

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	6,000	1,500
Total for Budget Output	6,000	1,500
Wage	0	0
Non-Wage	6,000	1,500
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

1 quarterly HIV/AIDS sensitization meetingNA

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

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

Programme: 14 Public Sector Transformation

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output: 14060108 Procurement and Disposal Services coordinated

1 quarterly procurement reports producedNA

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	3,800	860
221008 Information and Communication Technology Supplies.	2,000	190
221011 Printing, Stationery, Photocopying and Binding	2,200	0

VOTE: 844 Kakumiro District

Quarter 2

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,000	1,000
227004 Fuel, Lubricants and Oils	4,000	350
Total for Budget Output	16,000	2,399
Wage	0	0
Non-Wage	16,000	2,399
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000049 Recruitment services

PIAP Output: 14060105 Human Resources managed

1 Recruitments and promotion of staff conducted in key critical positions in the District NA

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	18,000	5,515
221004 Recruitment Expenses	8,720	3,601
221008 Information and Communication Technology Supplies.	2,000	1,000
221009 Welfare and Entertainment	1,200	600
221011 Printing, Stationery, Photocopying and Binding	2,000	850
227001 Travel inland	4,000	1,580
227004 Fuel, Lubricants and Oils	6,000	1,964
Total for Budget Output	43,252	15,443
Wage	0	0
Non-Wage	18,000	5,515
GoU Dev	25,252	9,928
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

1 Quarterly joint monitoring of government programs conducted NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	213,100	53,465

VOTE: 844 Kakumiro District

Quarter 2

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
211105 Ex-Gratia for Political leaders.	452,581	67,135
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,320	0
221008 Information and Communication Technology Supplies.	2,000	840
221009 Welfare and Entertainment	2,000	933
222001 Information and Communication Technology Services.	8,000	2,100
227001 Travel inland	8,876	6,672
227004 Fuel, Lubricants and Oils	6,000	1,500
Total for Budget Output	693,877	132,646
Wage	213,100	53,465
Non-Wage	480,777	79,181
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 16040701 Monitoring of Government programmes strengthened

1 monitorings done NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	470
222001 Information and Communication Technology Services.	1,194	0
227001 Travel inland	16,000	4,200
227004 Fuel, Lubricants and Oils	27,806	8,500
Total for Budget Output	48,000	13,170
Wage	0	0
Non-Wage	48,000	13,170
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000024 Compliance and Enforcement Services

PIAP Output: 16040401 Prevention, enforcement and prosecution of corruption cases improved

1 Quarterly LGPAC Reports produced and accountability for government resources enhanced in the District NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	12,000	2,000

VOTE: 844 Kakumiro District

Quarter 2

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
221009 Welfare and Entertainment	600	300
221011 Printing, Stationery, Photocopying and Binding	2,000	225
222001 Information and Communication Technology Services.	600	300
227001 Travel inland	10,000	3,132
227004 Fuel, Lubricants and Oils	4,800	1,000
Total for Budget Output	30,000	6,957
Wage	0	0
Non-Wage	10,000	497
GoU Dev	20,000	6,460
Ext Finance	0	0

Key Service Area: 190004 Regulation and Advisory Services

PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased

1 Council and 3 committees	NA
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	50,000	11,954
Total for Budget Output	50,000	11,954
Wage	0	0
Non-Wage	50,000	11,954
GoU Dev	0	0
Ext Finance	0	0
Total for Department	889,129	184,069
Wage	213,100	53,465
Non-Wage	630,777	114,216
GoU Dev	45,252	16,388
Ext Finance	0	0

VOTE: 844 Kakumiro District

Quarter 2

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

Key Service Area: 000089 Climate Change Mitigation

PIAP Output: 01011101 Climate smart agricultural practices undertaken

150 kilograms of seedlings of cover crops distributed to the NA farmers across the District

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	22,000	2,150
221001 Advertising and Public Relations	3,000	850
221002 Workshops, Meetings and Seminars	6,474	930
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	17,000	1,850
221011 Printing, Stationery, Photocopying and Binding	7,275	280
222001 Information and Communication Technology Services.	12,000	3,000
225204 Monitoring and Supervision of capital work	14,000	0
227001 Travel inland	99,543	13,217
227004 Fuel, Lubricants and Oils	37,542	1,900
228002 Maintenance-Transport Equipment	10,000	3,237
Total for Budget Output	230,835	27,414
Wage	0	0
Non-Wage	500	0
GoU Dev	230,335	27,414
Ext Finance	0	0

Key Service Area: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

5000 Farmers trained, mobilised and sensitized across the NA District during 2 nd quarter

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	1,537,800	357,850
221002 Workshops, Meetings and Seminars	30,000	8,064
221008 Information and Communication Technology Supplies.	10,538	0
221009 Welfare and Entertainment	9,232	2,903
222001 Information and Communication Technology Services.	10,000	0
225204 Monitoring and Supervision of capital work	2,000	975
227001 Travel inland	283,977	63,975

VOTE: 844 Kakumiro District

Quarter 2

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
227004 Fuel, Lubricants and Oils	31,059	11,000
312121 Non-Residential Buildings - Acquisition	32,908	0
312216 Cycles - Acquisition	34,000	0
312411 Cultivated Animals - Acquisition	61,121	18,800
312412 Cultivated Plants - Acquisition	71,659	0
Total for Budget Output	2,114,293	463,567
Wage	1,537,800	357,850
Non-Wage	342,910	82,122
GoU Dev	233,583	23,595
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

1 Quarterly HIV /AIDS sensitization engagement with the community NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	500	0
Total for Budget Output	500	0
Wage	0	0
Non-Wage	500	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010036 Water for production management systems

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	6,900	0
221002 Workshops, Meetings and Seminars	51,013	0
221009 Welfare and Entertainment	13,500	3,100
221011 Printing, Stationery, Photocopying and Binding	10,706	1,190



VOTE: 844 Kakumiro District

Quarter 2

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
224003 Agricultural Supplies and Services	5,000	0
225204 Monitoring and Supervision of capital work	17,577	4,349
227001 Travel inland	69,500	7,982
227004 Fuel, Lubricants and Oils	45,282	22,005
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	31,966	0
312139 Other Structures - Acquisition	150,000	149,297
Total for Budget Output	401,444	187,922
Wage	0	0
Non-Wage	0	0
GoU Dev	401,444	187,922
Ext Finance	0	0

Key Service Area: 010074 Vector and disease control

PIAP Output: 01010903 Pest, vector and disease diagnosis and control infrastructure established

1 pest and vector control measures and infrastructure put in NA place

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	250
222001 Information and Communication Technology Services.	5,000	2,000
227001 Travel inland	24,000	0
227004 Fuel, Lubricants and Oils	20,000	0
Total for Budget Output	50,000	2,250
Wage	0	0
Non-Wage	50,000	2,250
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 300016 Parish Development Model Operations

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

5000 Farmers mobilized, sensitized and trained NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	155,400	35,610

VOTE: 844 Kakumiro District

Quarter 2

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
221009 Welfare and Entertainment	25,200	6,050
221011 Printing, Stationery, Photocopying and Binding	21,000	4,620
225204 Monitoring and Supervision of capital work	29,459	7,000
Total for Budget Output	231,059	53,280
Wage	0	0
Non-Wage	231,059	53,280
GoU Dev	0	0
Ext Finance	0	0
Total for Department	3,028,131	734,433
Wage	1,537,800	357,850
Non-Wage	624,969	137,652
GoU Dev	865,362	238,931
Ext Finance	0	0

VOTE: 844 Kakumiro District

Quarter 2

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
Key Service Area: 320165 Primary Health care services		
PIAP Output: 12030101 Integrated community health services package rolled out in all villages		
60%	NA	
PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time		
4.5%	NA	
40%	NA	
2.7%	NA	
50%	NA	
PIAP Output: 12030501 Increased demand and uptake of reproductive health services		
Prevalence of anemia in pregnancy reduced from 2% to 1.5%, Prevalence of positivity syphilis serology in pregnant women reduced from 4.6% to 3.8%, 1 ICHs held, 95% of children below on year fully immunized, MR1 coverage increased to 90% for children below one year, 1 Joint technical support supervisions held to low health facilities, 1 Quarterly releases received by all health facilities, 100 staff deployed in health facilities, 4 health facilities equipped, Staff appraised 100%, 590 villages with function VHTs implemented, all villages equipped with ICCM commodities, 2 cycles of drugs placed, Quarterly Event based surveillance done, 3 monthly data collection and reporting through DHIS2 to MoH done, 13 weekly surveillance reports placed.		
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	3,690
221003 Staff Training	5,000	1,492
225202 Environment Impact Assessment for Capital Works	8,922	4,460
225203 Appraisal and Feasibility Studies for Capital Works	10,000	5,000
225204 Monitoring and Supervision of capital work	88,400	43,792
227001 Travel inland	420,000	0
263308 Sector Conditional Grant (Non-Wage)	1,156,598	289,149
312121 Non-Residential Buildings - Acquisition	219,823	0
313121 Non-Residential Buildings - Improvement	2,418,000	52,263
313235 Furniture and Fittings - Improvement	50,000	0
Total for Budget Output	4,384,742	399,846
Wage	0	0
Non-Wage	1,156,598	289,149

VOTE: 844 Kakumiro District

Quarter 2

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	GoU Dev	2,808,145	110,697
	Ext Finance	420,000	0

Vote Function: 30 Health Management and Supervision

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

75% retained on ARTNA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	40,000	0	
Total for Budget Output	40,000	0	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	0	0	
Ext Finance	40,000	0	

Key Service Area: 000039 Policies, Regulations and Standards

PIAP Output: 12030710 Adherence to client charter and ethical code of conduct by health workers

3 months staff salaries paid, 3 monthly DHT meetings held, 1 quarterly in charges meetings held, 1 Quarterly EDHMT meetings held, Staff appraised 100%, 290 health workers trained in human rights based approach deployed, 100% of heath institutions with client charter, Performance management systems in all at all levels, Quarterly Reports developed, 1 annual comprehensive work plan developed, (HMIS 100), BFP attended, 13 meetings outside the district attended, PBS work plan developed, Quarterly Vehicle and motor cycle maintenance done, 1 Quarterly Monitoring and supervisor of Capital projects done, 1 quarterly site meetings held, 5 Clinics and drug shops licensed, 1 quarterly institutional inspections done, 1 quarterly staff welfare procured, 1 Quarterly performance review meetings held, 107,044 people accessed health care services, 4603 children below one year fully immunized, 5352 institutional deliveries conducted, 1 Quarterly community dialogues held, 1 Quarterly stationery and other ICT consumables procured	3 months staff salaries paid, 3 monthly DHT meetings held, 1 quarterly in charges meetings held, 1 Quarterly EDHMT meetings held, Staff appraised 100%, 306 health workers trained in human rights based approach deployed, 100% of heath institutions with cli	increased community sensitization and mobilization
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	7,102,310	1,694,167	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	990	
221001 Advertising and Public Relations	1,000	0	

VOTE: 844 Kakumiro District

Quarter 2

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
221003 Staff Training	3,000	1,500
221007 Books, Periodicals & Newspapers	720	180
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	1,934	900
221012 Small Office Equipment	1,000	500
223005 Electricity	3,000	750
227001 Travel inland	36,970	8,986
227004 Fuel, Lubricants and Oils	16,000	7,998
228002 Maintenance-Transport Equipment	9,714	2,324
Total for Budget Output	7,181,647	1,718,795
Wage	7,102,310	1,694,167
Non-Wage	79,337	24,628
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320027 Medical and Health Supplies

PIAP Output: 12030705 Increase availability of affordable medicines and health supplies including promoting local production of medicines.

1 Health Facility equippedNA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
224001 Medical Supplies and Services	210,000	0
Total for Budget Output	210,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	210,000	0
Ext Finance	0	0

Key Service Area: 320135 Sanitation and hygiene Services

PIAP Output: 12030102 Strengthen enforcement of health/WASH-related legislation

WASH facilities usedNA

PIAP Output: 12031003 Sanitation awareness creation campaigns conducted

0NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,877	900

VOTE: 844 Kakumiro District

Quarter 2

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Budget Output	3,877	900
	Wage	0	0
	Non-Wage	3,877	900
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	11,820,267	2,119,541
	Wage	7,102,310	1,694,167
	Non-Wage	1,239,812	314,677
	GoU Dev	3,018,145	110,697
	Ext Finance	460,000	0

VOTE: 844 Kakumiro District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

Key Service Area: 320162 Capitation (Primary)

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

Capitation grant not released	NA
778 Primary Staff salaries paid for three months	NA
0 schools inspected because learners are in the holiday	NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	5,503,632	1,296,572
263308 Sector Conditional Grant (Non-Wage)	1,294,255	0
Total for Budget Output	6,797,887	1,296,572
Wage	5,503,632	1,296,572
Non-Wage	1,294,255	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

No funds released	NA
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	846,460	0
Total for Budget Output	846,460	0
Wage	0	0
Non-Wage	846,460	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320159 Secondary Education Services

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

160 Secondary staff salaries paid for three months	NA
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VOTE: 844 Kakumiro District

Quarter 2

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	6,322,355	1,131,165
Total for Budget Output	6,322,355	1,131,165
Wage	6,322,355	1,131,165
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Skills Development

Programme: 12 Human Capital Development

Key Service Area: 320160 Tertiary Education Services

PIAP Output: 12021101 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET

15 Tertiary staff salaries paid for three months NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	384,574	86,983
Total for Budget Output	384,574	86,983
Wage	384,574	86,983
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320163 Capitation (Tertiary)

PIAP Output: 12020201 Strengthened Skills acquisition and development framework

Capitation grants disbursed NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	148,179	0
Total for Budget Output	148,179	0
Wage	0	0
Non-Wage	148,179	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development



VOTE: 844 Kakumiro District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 12010702 Public health inspection of schools conducted ( Environmental health, sanitation, food safety)

Funds not released	NA
No release of funds	NA
Administering of PLE, UCE and UACE	NA

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

Administering of Exams	NA
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
221001 Advertising and Public Relations	650	650
221002 Workshops, Meetings and Seminars	2,000	2,000
221008 Information and Communication Technology Supplies.	1,000	127
221009 Welfare and Entertainment	500	0
221011 Printing, Stationery, Photocopying and Binding	1,200	548
221012 Small Office Equipment	400	125
221017 Membership dues and Subscription fees.	1,050	118
222001 Information and Communication Technology Services.	300	0
227001 Travel inland	18,856	2,261
227004 Fuel, Lubricants and Oils	13,365	6,455
228002 Maintenance-Transport Equipment	2,448	700
273102 Incapacity, death benefits and funeral expenses	500	0
Total for Budget Output	42,269	12,984
Wage	0	0
Non-Wage	42,269	12,984
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000063 Quality Assurance Systems

PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed

1 Quarterly Report Prepared and submitted to the line Ministries	NA
8 Headquarter staff paid for three months	NA
	NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	85,582	21,396
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,664	862

VOTE: 844 Kakumiro District

Quarter 2

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
221001 Advertising and Public Relations	300	100
221002 Workshops, Meetings and Seminars	10,000	0
221008 Information and Communication Technology Supplies.	400	0
221009 Welfare and Entertainment	800	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221017 Membership dues and Subscription fees.	200	0
222001 Information and Communication Technology Services.	362	0
227001 Travel inland	4,000	120
227004 Fuel, Lubricants and Oils	4,718	0
228002 Maintenance-Transport Equipment	4,500	973
Total for Budget Output	114,526	23,451
Wage	85,582	21,396
Non-Wage	28,944	2,055
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320003 Assets and Facilities Management

PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed

Bidding and award of the contracts NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,000	1,000
221011 Printing, Stationery, Photocopying and Binding	200	200
222001 Information and Communication Technology Services.	100	100
225202 Environment Impact Assessment for Capital Works	6,000	3,000
225204 Monitoring and Supervision of capital work	94,057	38,691
227001 Travel inland	30,000	30,000
227004 Fuel, Lubricants and Oils	300	300
228001 Maintenance-Buildings and Structures	389,170	0
312111 Residential Buildings - Acquisition	235,800	0
312121 Non-Residential Buildings - Acquisition	1,121,221	90,904
312235 Furniture and Fittings - Acquisition	54,105	0
Total for Budget Output	1,931,953	164,195
Wage	0	0
Non-Wage	409,653	2,360

VOTE: 844 Kakumiro District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	GoU Dev	1,522,300	161,835
	Ext Finance	0	0

Key Service Area: 320038 Sports Development and Oversight

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

No Funds for the quarter	NA
	NA
No funds released	NA
No funds in the Quarter	NA

Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,500	0
221009 Welfare and Entertainment	3,500	0
221011 Printing, Stationery, Photocopying and Binding	500	0
221017 Membership dues and Subscription fees.	3,000	0
222001 Information and Communication Technology Services.	400	0
224004 Beddings, Clothing, Footwear and related Services	1,000	0
227001 Travel inland	26,300	0
227004 Fuel, Lubricants and Oils	7,000	2,333
228002 Maintenance-Transport Equipment	800	0
228004 Maintenance-Other Fixed Assets	5,000	120
Total for Budget Output	50,000	2,453
	Wage	0
	Non-Wage	50,000
	GoU Dev	0
	Ext Finance	0

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

PIAP Output: 12011102 Improved learning environment for SNE Learners

No funds release	NA
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Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	700	0
221009 Welfare and Entertainment	300	0
221017 Membership dues and Subscription fees.	100	0

VOTE: 844 Kakumiro District

Quarter 2

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
227001 Travel inland	1,100	0
227004 Fuel, Lubricants and Oils	800	0
Total for Budget Output	3,000	0
Wage	0	0
Non-Wage	3,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	16,641,203	2,717,804
Wage	12,296,143	2,536,116
Non-Wage	2,822,761	19,852
GoU Dev	1,522,300	161,835
Ext Finance	0	0

VOTE: 844 Kakumiro District

Quarter 2

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure and Services

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output: 09030101 Cost-efficient technologies for road construction and maintenance implemented

25 km rehabiliaedNA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	180,286	41,800
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,584	443
211107 Boards, Committees and Council Allowances	4,000	2,000
221008 Information and Communication Technology Supplies.	500	0
221009 Welfare and Entertainment	1,200	300
221011 Printing, Stationery, Photocopying and Binding	500	0
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	1,000	250
223006 Water	100	0
224004 Beddings, Clothing, Footwear and related Services	3,600	0
225203 Appraisal and Feasibility Studies for Capital Works	1,000	0
227001 Travel inland	3,805	675
227004 Fuel, Lubricants and Oils	21,800	3,850
228002 Maintenance-Transport Equipment	28,000	12,500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	117,000	3,259
Total for Budget Output	365,375	65,077
Wage	180,286	41,800
Non-Wage	105,867	14,605
GoU Dev	79,222	8,672
Ext Finance	0	0

Key Service Area: 260009 Road Maintenance

PIAP Output: 09020101 Road Transport infrastructure Maintained

10 Km Rwengo\_Kasoziki Kitahuka road maintained fullyNA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	800	0
228004 Maintenance-Other Fixed Assets	986,700	306,596
263402 Transfer to Other Government Units	295,518	216,420
313131 Roads and Bridges - Improvement	255,000	62,920

VOTE: 844

Kakumiro District

Quarter 2

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	1,538,018585,936
	Wage	00
	Non-Wage	900,000306,596
	GoU Dev	638,018279,340
	Ext Finance	00

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

2NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	1,000	250	
	Total for Budget Output	1,000	250
	Wage	0	0
	Non-Wage	1,000	250
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	1,904,393	651,263
	Wage	180,286	41,800
	Non-Wage	1,006,867	321,451
	GoU Dev	717,240	288,012
	Ext Finance	0	0

VOTE: 844 Kakumiro District

Quarter 2

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Rural Water Supply and Sanitation		
Programme: 12 Human Capital Development		
Key Service Area: 000016 Environment, Social Health and Safety		
PIAP Output: 12030801 Climate resilient water supply facilities constructed		
5 Boreholes drilled in Kyembogo, Nyamuha, Bugwara, Nyakafunjo Umea Ps and Kyakajumbi Parents Ps	5 Boreholes drilled in kyembogo, Nyamuha, Bugwara, Nyakafunjo Umea Ps and Kyakajumbi Parents Ps	All 5 Boreholes were drilled as planned
PIAP Output: 12030901 Existing water supply facilities rehabilitated		
3 Boreholes rehabilitated in Rugoigo, Nkwanki & Kyandara,	3 Boreholes rehabilitated in Rugoigo, Nkwanki & Kyandara,	Borehole drilled as planned
PIAP Output: 12031302 Handwashing facilities in institutions and public places installed		
3 Hand washing facilities established in public institutions	NA	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	51,797	12,949
221002 Workshops, Meetings and Seminars	20,000	3,195
221008 Information and Communication Technology Supplies.	4,200	0
221009 Welfare and Entertainment	1,800	300
221011 Printing, Stationery, Photocopying and Binding	1,000	418
222001 Information and Communication Technology Services.	1,000	170
225204 Monitoring and Supervision of capital work	12,758	4,833
227001 Travel inland	79,868	23,672
227004 Fuel, Lubricants and Oils	10,000	1,680
228002 Maintenance-Transport Equipment	6,000	0
312139 Other Structures - Acquisition	442,000	0
Total for Budget Output	630,423	47,217
Wage	51,797	12,949
Non-Wage	97,053	16,028
GoU Dev	481,573	18,240
Ext Finance	0	0

Key Service Area: 140021 Ecosystems Restoration and Protection

PIAP Output: 12030901 Existing water supply facilities rehabilitated		
3 Boreholes rehabilitated	3 Boreholes rehabilitated	Rehabilitated as planned
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	8,000	4,000
227001 Travel inland	6,436	1,300

VOTE: 844 Kakumiro District

Quarter 2

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance	
	Total for Budget Output	14,436	5,300
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	14,436	5,300
	Ext Finance	0	0
	Total for Department	644,859	52,517
	Wage	51,797	12,949
	Non-Wage	97,053	16,028
	GoU Dev	496,009	23,540
	Ext Finance	0	0



VOTE: 844 Kakumiro District

Quarter 2

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Natural Resources Management

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

Key Service Area: 000024 Compliance and Enforcement Services

PIAP Output: 06010204 Water resources knowledge and information products generated to inform the Agriculture, Tourism, and Mineral

250 community members trained in forestry and wetland resource management      NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	965	0
221011 Printing, Stationery, Photocopying and Binding	500	0
227001 Travel inland	7,500	2,500
227004 Fuel, Lubricants and Oils	1,500	500
312149 Other Land Improvements - Acquisition	15,000	7,500
312412 Cultivated Plants - Acquisition	5,000	0
Total for Budget Output	30,465	10,500
Wage	0	0
Non-Wage	4,465	0
GoU Dev	26,000	10,500
Ext Finance	0	0

Key Service Area: 000089 Climate Change Mitigation

PIAP Output: 06040101 New green efficient technologies and best practices promoted

250 tree seedlings planted of various species      NA

250      NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	24,962	6,760
221001 Advertising and Public Relations	1,000	0
221008 Information and Communication Technology Supplies.	2,000	985
221009 Welfare and Entertainment	2,000	684
221011 Printing, Stationery, Photocopying and Binding	9,514	1,805
221012 Small Office Equipment	1,000	371
222001 Information and Communication Technology Services.	2,430	220
227001 Travel inland	61,331	15,135
227004 Fuel, Lubricants and Oils	32,700	8,192
228002 Maintenance-Transport Equipment	1,000	500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	200	0

VOTE: 844 Kakumiro District

Quarter 2

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
312231 Office Equipment - Acquisition	4,000	0
Total for Budget Output	142,137	34,652
Wage	0	0
Non-Wage	104,137	15,996
GoU Dev	38,000	18,655
Ext Finance	0	0

Key Service Area: 140038 Environmental Safeguards

PIAP Output: 06030102 Degraded landscapes restored

1wetland demarcated and restored NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	500	0
Total for Budget Output	500	0
Wage	0	0
Non-Wage	500	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 560007 Regulation and Compliance

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

6compliance inspections and monitoring conducted NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	274,652	68,663
221009 Welfare and Entertainment	540	216
227001 Travel inland	1,000	0
227004 Fuel, Lubricants and Oils	5,760	1,100
Total for Budget Output	281,952	69,979
Wage	274,652	68,663
Non-Wage	7,300	1,316
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

VOTE: 844 Kakumiro District

Quarter 2

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

25community members sensitized on HIV/AIDsNA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	500	490
Total for Budget Output	500	490
Wage	0	0
Non-Wage	500	490
GoU Dev	0	0
Ext Finance	0	0
Total for Department	455,554	115,621
Wage	274,652	68,663
Non-Wage	116,902	17,802
GoU Dev	64,000	29,155
Ext Finance	0	0

VOTE: 844 Kakumiro District

Quarter 2

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Community Mobilisation

Programme: 12 Human Capital Development

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 12070101 Increased awareness and capacity of community members to participate in and influence national development

24 Community mobilization meetings held to increase citizens participation in National Development across the District NA

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	134,263	33,446
Total for Budget Output	134,263	33,446
Wage	134,263	33,446
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

Key Service Area: 000021 Gender Mainstreaming services

PIAP Output: 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels

8Gender Based Violence meetings held to promote gender equality and responsiveness in the District NA

30GBV/ VAC cases handled to their conclusion and submitted to the relevant authorities across the District NA

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	1,000
227001 Travel inland	32,000	8,098
227004 Fuel, Lubricants and Oils	18,000	4,500
Total for Budget Output	51,000	13,598
Wage	0	0
Non-Wage	51,000	13,598
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 12010402 Compliance to the delivery of Early Childhood Development services strenghtened

30vulnerable children supported to improve the Physicals and cognitive development . NA

VOTE: 844 Kakumiro District

Quarter 2

Department: 100 Community Based Services

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)	1,000	1,000
221008 Information and Communication Technology Supplies.	2,500	1,030
221009 Welfare and Entertainment	2,000	700
221011 Printing, Stationery, Photocopying and Binding	1,000	313
222001 Information and Communication Technology Services.	2,000	500
227001 Travel inland	13,420	2,677
227004 Fuel, Lubricants and Oils	9,743	4,064
Total for Budget Output	31,663	10,284
Wage	0	0
Non-Wage	31,663	10,284
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320146 Support to special interest Groups

PIAP Output: 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment

15 vulnerable organized and supported to reduce gender inequality and inequality along the life cycle

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	2,035
221011 Printing, Stationery, Photocopying and Binding	8,400	887
221012 Small Office Equipment	850	210
227001 Travel inland	42,300	14,062
227004 Fuel, Lubricants and Oils	11,800	318
282101 Donations	113,000	0
Total for Budget Output	184,350	17,512
Wage	0	0
Non-Wage	34,350	9,497
GoU Dev	150,000	8,015
Ext Finance	0	0
Total for Department	401,277	74,839
Wage	134,263	33,446
Non-Wage	117,013	33,378
GoU Dev	150,000	8,015
Ext Finance	0	0

VOTE: 844 Kakumiro District

Quarter 2

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Planning and Statistics

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

1 Quarterly HIV/AIDS sensitization meetings conducted      NA

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	0
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

0      NA

01 BFP prepared      NA

01 budget consultative workshop held      NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	60,300	15,054
221009 Welfare and Entertainment	1,200	580
221011 Printing, Stationery, Photocopying and Binding	2,000	0
222001 Information and Communication Technology Services.	2,800	700
227001 Travel inland	14,614	4,960
227004 Fuel, Lubricants and Oils	6,000	360
Total for Budget Output	86,914	21,654
Wage	60,300	15,054
Non-Wage	20,000	3,640
GoU Dev	6,614	2,960
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 14060114 M&E undertaken

3 Projects monitored and inspected      NA

VOTE: 844 Kakumiro District

Quarter 2

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
212102 Medical expenses (Employees)	500	0
221009 Welfare and Entertainment	3,000	2,000
221017 Membership dues and Subscription fees.	140	0
225202 Environment Impact Assessment for Capital Works	10,000	4,997
225203 Appraisal and Feasibility Studies for Capital Works	5,000	2,500
225204 Monitoring and Supervision of capital work	28,057	14,025
227001 Travel inland	32,057	15,996
227004 Fuel, Lubricants and Oils	9,268	0
312221 Light ICT hardware - Acquisition	8,000	0
312235 Furniture and Fittings - Acquisition	23,000	0
Total for Budget Output	119,022	39,518
Wage	0	0
Non-Wage	8,908	3,995
GoU Dev	110,114	35,523
Ext Finance	0	0

Key Service Area: 000027 Programme Working Group Secretariat Services

PIAP Output: 18010202 Aligned Development Plans to NDP

1 Quarterly engagements in development planning across government	NA
6 LLGs supported in Development Planning	NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,332	333
221002 Workshops, Meetings and Seminars	3,821	3,590
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	4,800	1,613
221011 Printing, Stationery, Photocopying and Binding	2,000	350
221012 Small Office Equipment	977	480
222001 Information and Communication Technology Services.	1,500	350
227001 Travel inland	19,000	7,774
227004 Fuel, Lubricants and Oils	12,664	1,480
Total for Budget Output	48,094	15,970
Wage	0	0
Non-Wage	28,094	9,090
GoU Dev	20,000	6,880

VOTE: 844

Kakumiro District

Quarter 2

Department: 110 Planning

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

Key Service Area: 560019 Data Management and Dissemination

PIAP Output: 18010403 Quality data and Statistics Produced from non traditional data sources

30 % improvement in the use of statistical data in decision making      NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
227001 Travel inland		22,030	10,545
227004 Fuel, Lubricants and Oils		8,057	2,600
Total for Budget Output		30,087	13,145
	Wage	0	0
	Non-Wage	2,030	545
	GoU Dev	28,057	12,600
	Ext Finance	0	0
Total for Department		285,117	90,287
	Wage	60,300	15,054
	Non-Wage	60,032	17,270
	GoU Dev	164,785	57,963
	Ext Finance	0	0



VOTE: 844 Kakumiro District

Quarter 2

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Compliance

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

0 Sensitization engagement on HIV/AIDS NA

Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	1,000	0
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000001 Audit and Risk Management

PIAP Output: 16040201 Enhanced coverage, quality and follow up of audits

1 Quarterly audit reports produced and submitted to the responsible offices NA

PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased

1 Quarterly audit on the adherence to accountability standards NA

Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	28,842	7,210
212102 Medical expenses (Employees)	500	0
221003 Staff Training	1,350	0
221007 Books, Periodicals & Newspapers	200	0
221008 Information and Communication Technology Supplies.	1,440	0
221009 Welfare and Entertainment	1,200	0
221011 Printing, Stationery, Photocopying and Binding	1,200	0
221017 Membership dues and Subscription fees.	1,000	500
222001 Information and Communication Technology Services.	820	0
227001 Travel inland	17,132	5,780
227004 Fuel, Lubricants and Oils	15,276	8,298
228002 Maintenance-Transport Equipment	4,360	840
263402 Transfer to Other Government Units	49,000	12,250
273102 Incapacity, death benefits and funeral expenses	200	0

VOTE: 844 Kakumiro District

Quarter 2

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	122,51934,878
	Wage	28,8427,210
	Non-Wage	93,67727,668
	GoU Dev	00
	Ext Finance	00
	Total for Department	123,51934,878
	Wage	28,8427,210
	Non-Wage	94,67727,668
	GoU Dev	00
	Ext Finance	00

VOTE: 844 Kakumiro District

Quarter 2

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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Vote Function: 10 Commercial Services

Programme: 05 Tourism Development

Key Service Area: 120012 Tourism Investment, Promotion and Marketing

PIAP Output: 05010105 Domestic tourism promoted

1 Heritage sites identified, gazetted to promote tourism in the District NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	530
221008 Information and Communication Technology Supplies.	4,000	0
221012 Small Office Equipment	2,500	0
227001 Travel inland	4,295	1,070
Total for Budget Output	13,795	1,600
Wage	0	0
Non-Wage	13,795	1,600
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

Key Service Area: 120002 Domestic Promotion

PIAP Output: 07020603 Capacity of local service providers strengthened

1 Quarterly monitoring of registered SACCOs and Cooperatives conducted to build their capacity NA

PIAP Output: 07020901 Increased local consumption and production

200 groups of farmers trained in the value addition across the district creating value and market for their products NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	40,800	7,583
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	1,200	300
221011 Printing, Stationery, Photocopying and Binding	500	120
227001 Travel inland	1,692	422
Total for Budget Output	46,192	8,425
Wage	40,800	7,583
Non-Wage	5,392	842
GoU Dev	0	0

VOTE: 844 Kakumiro District

Quarter 2

Department: 130 Trade, Industry and Local Development

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

Key Service Area: 190036 Trade Development

PIAP Output: 07021703 Trade facilitation measures implemented

1 quarterly training to the traders and producers to increase the presence of locally produced goods in the market under the broader strategy of BUBU

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,332	333
221001 Advertising and Public Relations	1,500	0
221002 Workshops, Meetings and Seminars	10,000	5,000
221017 Membership dues and Subscription fees.	1,500	0
222001 Information and Communication Technology Services.	2,000	500
227001 Travel inland	25,803	7,218
227004 Fuel, Lubricants and Oils	12,000	3,000
Total for Budget Output	54,135	16,051
Wage	0	0
Non-Wage	54,135	16,051
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

1 quarterly meetings and sensitization in the Business community to prevent HIV/AIDS

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,000	250
Total for Budget Output	1,000	250
Wage	0	0
Non-Wage	1,000	250
GoU Dev	0	0
Ext Finance	0	0
Total for Department	115,122	26,326
Wage	40,800	7,583
Non-Wage	74,322	18,743

VOTE: 844

Kakumiro District

Quarter 2

GoU Dev	0	0
Ext Finance	0	0

VOTE: 844 Kakumiro District

Quarter 2

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
Vote Function: 10 Administration and Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management		
Key Service Area: 000016 Environment, Social Health and Safety		
PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened		
3 meetings and reports		

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

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	1,600	800
227001 Travel inland	5,930	4,663
227004 Fuel, Lubricants and Oils	4,120	2,000
Total for Budget Output	11,650	7,462
Wage	0	0
Non-Wage	11,650	7,462
GoU Dev	0	0
Ext Finance	0	0

Programme: 11 Digital Transformation		
Key Service Area: 000006 Planning and Budgeting services		
PIAP Output: 11010102 Government service delivery units connected to the Broadband infrastructure		
1 institutions connected to the backbone		

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

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	1,600	800
227001 Travel inland	7,600	4,783
227004 Fuel, Lubricants and Oils	8,800	2,962
Total for Budget Output	18,000	8,545
Wage	0	0
Non-Wage	18,000	8,545
GoU Dev	0	0
Ext Finance	0	0

VOTE: 844 Kakumiro District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Key Service Area: 300010 Innovation Fund Management

PIAP Output: 11010102 Government service delivery units connected to the Broadband infrastructure

2 Government institutions connected to the NBI

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,400	3,200
221011 Printing, Stationery, Photocopying and Binding	1,400	142
222001 Information and Communication Technology Services.	3,200	1,620
227001 Travel inland	4,040	2,975
227004 Fuel, Lubricants and Oils	2,000	850
312229 Other ICT Equipment - Acquisition	36,550	5,000
Total for Budget Output	53,590	13,787
Wage	0	0
Non-Wage	10,640	5,587
GoU Dev	42,950	8,200
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

10% Art retention

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

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

Programme: 14 Public Sector Transformation

Key Service Area: 000003 Facilities Management

VOTE: 844 Kakumiro District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 14060111 Property Management Expenses and utilities paid

0 Phase VII of Admin block constructed

6 Collection and management of local revenues, monitoring of council properties, projects, programs, profiling of all Households under the Parish Development Model, Payments of councillors allowances, holding 2 council meetings, sets of standing committees, monitoring garbage collection, maintenance of council projects, business assessments carried out and town order maintained.

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

UShs Thousand

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	200,000	100,000
313121 Non-Residential Buildings - Improvement	679,347	0
Total for Budget Output	879,347	100,000
Wage	0	0
Non-Wage	0	0
GoU Dev	879,347	100,000
Ext Finance	0	0

Key Service Area: 000008 Records Management

PIAP Output: 14060109 Records Management coordinated

Storage and dispatch of council documents and files done.

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.	1,200	600
221009 Welfare and Entertainment	1,200	600
221011 Printing, Stationery, Photocopying and Binding	3,000	500
222001 Information and Communication Technology Services.	1,200	600
227001 Travel inland	3,000	1,660
Total for Budget Output	9,600	3,960
Wage	0	0
Non-Wage	9,600	3,960
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity



VOTE: 844 Kakumiro District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 14060102 Staff salaries and related costs paid

3 Monthly staff salaries Paid to all the staff ok Kakumiro  
DLG

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	1,337,310	570,298
273104 Pension	758,583	293,848
273105 Gratuity	1,241,778	597,851
Total for Budget Output	3,337,672	1,461,997
Wage	1,337,310	570,298
Non-Wage	2,000,361	891,699
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 14030201 Capacity of public servants enhanced

6 Public officers trained and capacity built

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

US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,457	2,428
221003 Staff Training	19,000	9,500
227001 Travel inland	3,600	405
Total for Budget Output	28,057	12,333
Wage	0	0
Non-Wage	0	0
GoU Dev	28,057	12,333
Ext Finance	0	0

Key Service Area: 390017 Public Service Performance management

PIAP Output: 14060105 Human Resources managed

1650 Staff human resources managed and supported to do  
their roles

VOTE: 844 Kakumiro District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	2,000	1,000
227001 Travel inland	9,140	5,640
227004 Fuel, Lubricants and Oils	8,000	3,750
Total for Budget Output	19,140	10,390
Wage	0	0
Non-Wage	19,140	10,390
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

2 Monitoring of council programs, activities, departments, LLGs, payment of retention for the administration block, maintaining town order, curbing down illegal developments, local revenue collections, enforcements, implementation of council decisions and advising council on lawful decisions.

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	3,996
212102 Medical expenses (Employees)	1,000	800
212103 Incapacity benefits (Employees)	2,000	0
221002 Workshops, Meetings and Seminars	1,000	0
221005 Official Ceremonies and State Functions	1,000	0
221007 Books, Periodicals & Newspapers	680	340
221008 Information and Communication Technology Supplies.	2,400	600
221009 Welfare and Entertainment	2,000	1,000
221011 Printing, Stationery, Photocopying and Binding	3,200	623
221012 Small Office Equipment	1,200	600
221017 Membership dues and Subscription fees.	500	0
222001 Information and Communication Technology Services.	2,400	1,200

VOTE: 844 Kakumiro District

Quarter 2

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
223001 Property Management Expenses	6,000	3,000
223004 Guard and Security services	960	0
223005 Electricity	4,000	1,300
223006 Water	2,400	1,200
225204 Monitoring and Supervision of capital work	15,000	7,500
227001 Travel inland	3,000	3,000
227004 Fuel, Lubricants and Oils	3,000	2,500
228002 Maintenance-Transport Equipment	7,000	5,123
228004 Maintenance-Other Fixed Assets	400	196
263402 Transfer to Other Government Units	1,587,516	676,515
273102 Incapacity, death benefits and funeral expenses	873	0
Total for Budget Output	1,655,522	709,494
Wage	0	0
Non-Wage	1,228,385	495,926
GoU Dev	427,136	213,568
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000005 Human Resource Management

PIAP Output: 17040104 Human Resource function in LGs strengthened

03 Months Salaries Paid

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,200	600
221011 Printing, Stationery, Photocopying and Binding	6,250	1,069
227001 Travel inland	2,000	1,500
227004 Fuel, Lubricants and Oils	2,739	1,000
Total for Budget Output	12,188	4,169
Wage	0	0
Non-Wage	12,188	4,169

VOTE: 844 Kakumiro District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	0
	Total for Department	6,025,766
		2,332,136
	Wage	1,337,310
	Non-Wage	3,310,965
	GoU Dev	1,377,491
	Ext Finance	0

VOTE: 844 Kakumiro District

Quarter 2

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Vote Function: 10 Financial Management and Accountability (LG)

Programme: 17 Regional Balanced Development

Key Service Area: 560080 Local Revenue Collection

PIAP Output: 17020101 Local revenue mobilized and generated

186,905,050 Local Revenue collected during 2nd Quarter

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

Item	Approved Budget	Spent
221016 Systems Recurrent costs	30,000	15,000
Total for Budget Output	30,000	15,000
Wage	0	0
Non-Wage	30,000	15,000
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output: 18020201 Local Government own source revenue growth

2.5% growth in local revenue, 1 Quarterly support supervisions in Local revenue collection done, 1 quarterly tax education on collection of property tax and other LR sources done on radio stations, , quarter 2 warrants and transfers to LLGs done, 1 Quarterly audit responses to Internal Audit reports prepared, Quarter 2 support supervision in book keeping done for all LLGs, 3 departmental meetings held and 1 coordination meeting held 2 supplementary budget prepared, departmental vehicle serviced 2 times, 3 monthly staff salaries paid

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

Item	Approved Budget	Spent
211101 General Staff Salaries	210,516	101,429
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,500	2,750
212102 Medical expenses (Employees)	1,500	1,300
212103 Incapacity benefits (Employees)	1,000	250
221001 Advertising and Public Relations	1,000	400
221002 Workshops, Meetings and Seminars	1,000	1,000
221003 Staff Training	500	0

VOTE: 844 Kakumiro District

Quarter 2

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
221008 Information and Communication Technology Supplies.	3,500	880
221009 Welfare and Entertainment	2,200	1,100
221011 Printing, Stationery, Photocopying and Binding	4,000	3,934
221012 Small Office Equipment	500	250
221017 Membership dues and Subscription fees.	1,000	750
222001 Information and Communication Technology Services.	4,500	2,250
227001 Travel inland	41,309	25,804
227004 Fuel, Lubricants and Oils	25,000	13,499
228002 Maintenance-Transport Equipment	9,000	4,843
Total for Budget Output	312,024	160,439
Wage	210,516	101,429
Non-Wage	101,509	59,010
GoU Dev	0	0
Ext Finance	0	0
Total for Department	342,024	175,439
Wage	210,516	101,429
Non-Wage	131,509	74,010
GoU Dev	0	0
Ext Finance	0	0

VOTE: 844 Kakumiro District

Quarter 2

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Vote Function: 10 Legislation and Oversight

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

Key Service Area: 000078 Land Management

PIAP Output: 06050201 Planning, budgeting, supervision, monitoring and evaluations undertaken

1 Quarterly land committee meeting conducted and issues related to land resolved

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	6,000	3,000
Total for Budget Output	6,000	3,000
Wage	0	0
Non-Wage	6,000	3,000
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

1 quarterly HIV/AIDS sensitization meeting

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

US\$ Thousand

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

Programme: 14 Public Sector Transformation

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output: 14060108 Procurement and Disposal Services coordinated

1 quarterly procurement reports produced

VOTE: 844 Kakumiro District

Quarter 2

Department: 030 Statutory bodies

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
211107 Boards, Committees and Council Allowances	3,800	1,810
221008 Information and Communication Technology Supplies.	2,000	315
221011 Printing, Stationery, Photocopying and Binding	2,200	0
227001 Travel inland	4,000	2,000
227004 Fuel, Lubricants and Oils	4,000	350
Total for Budget Output	16,000	4,474
Wage	0	0
Non-Wage	16,000	4,474
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000049 Recruitment services

PIAP Output: 14060105 Human Resources managed

1 Recruitments and promotion of staff conducted in key critical positions in the District

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	333
211107 Boards, Committees and Council Allowances	18,000	9,000
221004 Recruitment Expenses	8,720	3,601
221008 Information and Communication Technology Supplies.	2,000	1,000
221009 Welfare and Entertainment	1,200	600
221011 Printing, Stationery, Photocopying and Binding	2,000	850
227001 Travel inland	4,000	1,580
227004 Fuel, Lubricants and Oils	6,000	1,964
Total for Budget Output	43,252	18,928
Wage	0	0
Non-Wage	18,000	9,000
GoU Dev	25,252	9,928
Ext Finance	0	0

Programme: 16 Governance and Security



VOTE: 844 Kakumiro District

Quarter 2

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

1 Quarterly joint monitoring of government programs conducted

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	213,100	106,261
211105 Ex-Gratia for Political leaders.	452,581	134,269
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,320	795
221008 Information and Communication Technology Supplies.	2,000	840
221009 Welfare and Entertainment	2,000	1,483
222001 Information and Communication Technology Services.	8,000	4,500
227001 Travel inland	8,876	8,872
227004 Fuel, Lubricants and Oils	6,000	1,500
Total for Budget Output	693,877	258,520
Wage	213,100	106,261
Non-Wage	480,777	152,259
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 16040701 Monitoring of Government programmes strengthened

1 monitorings done

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

UShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	470
222001 Information and Communication Technology Services.	1,194	0
227001 Travel inland	16,000	7,965
227004 Fuel, Lubricants and Oils	27,806	13,000
Total for Budget Output	48,000	21,435
Wage	0	0
Non-Wage	48,000	21,435

VOTE: 844 Kakumiro District

Quarter 2

Department: 030 Statutory bodies

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

Key Service Area: 000024 Compliance and Enforcement Services

PIAP Output: 16040401 Prevention, enforcement and prosecution of corruption cases improved

1 Quarterly LGPAC Reports produced and accountability for government resources enhanced in the District

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	12,000	3,250
221009 Welfare and Entertainment	600	300
221011 Printing, Stationery, Photocopying and Binding	2,000	385
222001 Information and Communication Technology Services.	600	300
227001 Travel inland	10,000	3,969
227004 Fuel, Lubricants and Oils	4,800	1,000
Total for Budget Output	30,000	9,204
Wage	0	0
Non-Wage	10,000	2,744
GoU Dev	20,000	6,460
Ext Finance	0	0

Key Service Area: 190004 Regulation and Advisory Services

PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased

1 Council and 3 committees

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)	50,000	25,808
Total for Budget Output	50,000	25,808
Wage	0	0
Non-Wage	50,000	25,808
GoU Dev	0	0
Ext Finance	0	0
Total for Department	889,129	341,370
Wage	213,100	106,261

VOTE: 844

Kakumiro District

Quarter 2

Non-Wage	630,777	218,721
GoU Dev	45,252	16,388
Ext Finance	0	0

VOTE: 844 Kakumiro District

Quarter 2

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Vote Function: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

Key Service Area: 000089 Climate Change Mitigation

PIAP Output: 01011101 Climate smart agricultural practices undertaken

150 kilograms of seedlings of cover crops distributed to the farmers across the District

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)	22,000	2,150
221001 Advertising and Public Relations	3,000	850
221002 Workshops, Meetings and Seminars	6,474	930
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	17,000	1,850
221011 Printing, Stationery, Photocopying and Binding	7,275	280
222001 Information and Communication Technology Services.	12,000	3,000
225204 Monitoring and Supervision of capital work	14,000	0
227001 Travel inland	99,543	13,217
227004 Fuel, Lubricants and Oils	37,542	1,900
228002 Maintenance-Transport Equipment	10,000	3,237
Total for Budget Output	230,835	27,414
Wage	0	0
Non-Wage	500	0
GoU Dev	230,335	27,414
Ext Finance	0	0

Key Service Area: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

5000 Farmers trained, mobilised and sensitized across the District during 2 nd quarter

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	1,537,800	690,469
221002 Workshops, Meetings and Seminars	30,000	8,064

VOTE: 844 Kakumiro District

Quarter 2

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
221008 Information and Communication Technology Supplies.	10,538	0
221009 Welfare and Entertainment	9,232	4,536
222001 Information and Communication Technology Services.	10,000	5,000
225204 Monitoring and Supervision of capital work	2,000	975
227001 Travel inland	283,977	140,137
227004 Fuel, Lubricants and Oils	31,059	12,649
312121 Non-Residential Buildings - Acquisition	32,908	0
312216 Cycles - Acquisition	34,000	0
312411 Cultivated Animals - Acquisition	61,121	18,800
312412 Cultivated Plants - Acquisition	71,659	0
Total for Budget Output	2,114,293	880,630
Wage	1,537,800	690,469
Non-Wage	342,910	159,812
GoU Dev	233,583	30,349
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

1 Quarterly HIV /AIDS sensitization engagement with the community

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	500	0
Total for Budget Output	500	0
Wage	0	0
Non-Wage	500	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

VOTE: 844

Kakumiro District

Quarter 2

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Key Service Area: 010036 Water for production management systems

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	6,900	3,450
221002 Workshops, Meetings and Seminars	51,013	15,506
221009 Welfare and Entertainment	13,500	4,400
221011 Printing, Stationery, Photocopying and Binding	10,706	1,190
224003 Agricultural Supplies and Services	5,000	0
225204 Monitoring and Supervision of capital work	17,577	8,789
227001 Travel inland	69,500	34,591
227004 Fuel, Lubricants and Oils	45,282	22,405
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	31,966	0
312139 Other Structures - Acquisition	150,000	149,297
Total for Budget Output	401,444	239,628
Wage	0	0
Non-Wage	0	0
GoU Dev	401,444	239,628
Ext Finance	0	0

Key Service Area: 010074 Vector and disease control

PIAP Output: 01010903 Pest, vector and disease diagnosis and control infrastructure established

1 pest and vector control measures and infrastructure put in place

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

UShs Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	250
222001 Information and Communication Technology Services.	5,000	2,500
227001 Travel inland	24,000	11,738
227004 Fuel, Lubricants and Oils	20,000	9,372
Total for Budget Output	50,000	23,860
Wage	0	0

VOTE: 844 Kakumiro District

Quarter 2

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	50,000	23,860
	GoU Dev	0	0
	Ext Finance	0	0

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 300016 Parish Development Model Operations

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

5000 Farmers mobilized, sensitized and trained

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	75,290
221009 Welfare and Entertainment	25,200	12,290
221011 Printing, Stationery, Photocopying and Binding	21,000	10,260
225204 Monitoring and Supervision of capital work	29,459	14,280
Total for Budget Output	231,059	112,120
Wage	0	0
Non-Wage	231,059	112,120
GoU Dev	0	0
Ext Finance	0	0
Total for Department	3,028,131	1,283,651
Wage	1,537,800	690,469
Non-Wage	624,969	295,792
GoU Dev	865,362	297,391
Ext Finance	0	0

VOTE: 844 Kakumiro District

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Vote Function: 10 Primary HealthCare

Programme: 12 Human Capital Development

Key Service Area: 320165 Primary Health care services

PIAP Output: 12030101 Integrated community health services package rolled out in all villages

60%

PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time

4.5%

40%

2.7%

50%

PIAP Output: 12030501 Increased demand and uptake of reproductive health services

Prevalence of anemia in pregnancy reduced from 2% to 1.5%, Prevalence of positivity syphilis serology in pregnant women reduced from 4.6% to 3.8%, 1 ICHs held, 95% of children below on year fully immunized, MR1 coverage increased to 90% for children below one year, 1 Joint technical support supervisions held to low health facilities, 1 Quarterly releases received by all health facilities, 100 staff deployed in health facilities, 4 health facilities equipped, Staff appraised 100%, 590 villages with function VHTs implemented, all villages equipped with ICCM commodities, 2 cycles of drugs placed, Quarterly Event based surveillance done, 3 monthly data collection and reporting through DHIS2 to MoH done, 13 weekly surveillance reports placed.

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

US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	3,690
221003 Staff Training	5,000	1,492
225202 Environment Impact Assessment for Capital Works	8,922	4,460
225203 Appraisal and Feasibility Studies for Capital Works	10,000	5,000
225204 Monitoring and Supervision of capital work	88,400	43,792
227001 Travel inland	420,000	0
263308 Sector Conditional Grant (Non-Wage)	1,156,598	578,299
312121 Non-Residential Buildings - Acquisition	219,823	0
313121 Non-Residential Buildings - Improvement	2,418,000	52,263
313235 Furniture and Fittings - Improvement	50,000	0



VOTE: 844 Kakumiro District

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	4,384,742	688,995
Wage	0	0
Non-Wage	1,156,598	578,299
GoU Dev	2,808,145	110,697
Ext Finance	420,000	0

Vote Function: 30 Health Management and Supervision

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

65% retained on ART

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	40,000	0
Total for Budget Output	40,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	40,000	0

Key Service Area: 000039 Policies, Regulations and Standards

PIAP Output: 12030710 Adherence to client charter and ethical code of conduct by health workers

3 months staff salaries paid, 3 monthly DHT meetings held, 1 quarterly in charges meetings held, 1 Quarterly EDHMT meetings held, Staff appraised 100%, 290 health workers trained in human rights based approach deployed, 100% of heath institutions with client charter, Performance management systems in all at all levels, Quarterly Reports developed, 1 annual comprehensive work plan developed, (HMIS 100), BFP attended, 13 meetings outside the district attended, PBS work plan developed, Quarterly Vehicle and motor cycle maintenance done, 1 Quarterly Monitoring and supervisor of Capital projects done, 1 quarterly site meetings held, 5 Clinics and drug shops licensed, 1 quarterly institutional inspections done, 1 quarterly staff welfare procured, 1 Quarterly performance review meetings held, 107,044 people accessed health care services, 4603 children below one year fully immunized, 5352 institutional deliveries conducted, 1 Quarterly community dialogues held, 1 Quarterly stationery and other ICT consumables procured	6 months staff salaries paid, 6 monthly DHT meetings held, 2 quarterly in charges meetings held, 2 Quarterly EDHMT meetings held, Staff appraised 100%, 306 health workers trained in human rights based approach deployed, 100% of heath institutions with cli	increased community sensitization and mobilization
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VOTE: 844 Kakumiro District

Quarter 2

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
211101 General Staff Salaries	7,102,310	3,236,500
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	1,445
221001 Advertising and Public Relations	1,000	250
221003 Staff Training	3,000	1,500
221007 Books, Periodicals & Newspapers	720	360
221009 Welfare and Entertainment	2,000	1,000
221011 Printing, Stationery, Photocopying and Binding	1,934	965
221012 Small Office Equipment	1,000	500
223005 Electricity	3,000	1,500
227001 Travel inland	36,970	18,977
227004 Fuel, Lubricants and Oils	16,000	7,998
228002 Maintenance-Transport Equipment	9,714	2,809
Total for Budget Output	7,181,647	3,273,805
Wage	7,102,310	3,236,500
Non-Wage	79,337	37,305
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320027 Medical and Health Supplies

PIAP Output: 12030705 Increase availability of affordable medicines and health supplies including promoting local production of medicines.

1 Health Facility equipped

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

Item	Approved Budget	Spent
224001 Medical Supplies and Services	210,000	0
Total for Budget Output	210,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	210,000	0
Ext Finance	0	0

Key Service Area: 320135 Sanitation and hygiene Services

VOTE: 844

Kakumiro District

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 12030102 Strengthen enforcement of health/WASH-related legislation

WASH facilities used

PIAP Output: 12031003 Sanitation awareness creation campaigns conducted

0

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	3,877	1,869
Total for Budget Output	3,877	1,869
Wage	0	0
Non-Wage	3,877	1,869
GoU Dev	0	0
Ext Finance	0	0
Total for Department	11,820,267	3,964,670
Wage	7,102,310	3,236,500
Non-Wage	1,239,812	617,473
GoU Dev	3,018,145	110,697
Ext Finance	460,000	0

VOTE: 844 Kakumiro District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Vote Function: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

Key Service Area: 320162 Capitation (Primary)

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

Capitation grant not released

778 Primary Staff salaries paid for three months

0 schools inspected because learners are in the holiday

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

Item	Approved Budget	Spent
211101 General Staff Salaries	5,503,632	2,547,850
263308 Sector Conditional Grant (Non-Wage)	1,294,255	431,418
Total for Budget Output	6,797,887	2,979,269
Wage	5,503,632	2,547,850
Non-Wage	1,294,255	431,418
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

No funds released

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)	846,460	282,153
Total for Budget Output	846,460	282,153
Wage	0	0
Non-Wage	846,460	282,153
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320159 Secondary Education Services

VOTE: 844 Kakumiro District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

160 Secondary staff salaries paid for three months

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

Item	Approved Budget	Spent
211101 General Staff Salaries	6,322,355	2,054,960
Total for Budget Output	6,322,355	2,054,960
Wage	6,322,355	2,054,960
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Skills Development

Programme: 12 Human Capital Development

Key Service Area: 320160 Tertiary Education Services

PIAP Output: 12021101 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET

15 Tertiary staff salaries paid for three months

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

Item	Approved Budget	Spent
211101 General Staff Salaries	384,574	170,764
Total for Budget Output	384,574	170,764
Wage	384,574	170,764
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320163 Capitation (Tertiary)

PIAP Output: 12020201 Strengthened Skills acquisition and development framework

Capitation grants disbursed

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)	148,179	49,393
Total for Budget Output	148,179	49,393

VOTE: 844 Kakumiro District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	148,179
	GoU Dev	0
	Ext Finance	0

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 12010702 Public health inspection of schools conducted ( Environmental health, sanitation, food safety)

Funds not released

No release of funds

Administering of PLE, UCE and UACE

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

Administering of Exams

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

UShs Thousand

Item	Approved Budget	Spent
221001 Advertising and Public Relations	650	650
221002 Workshops, Meetings and Seminars	2,000	2,000
221008 Information and Communication Technology Supplies.	1,000	127
221009 Welfare and Entertainment	500	165
221011 Printing, Stationery, Photocopying and Binding	1,200	548
221012 Small Office Equipment	400	125
221017 Membership dues and Subscription fees.	1,050	118
222001 Information and Communication Technology Services.	300	100
227001 Travel inland	18,856	8,421
227004 Fuel, Lubricants and Oils	13,365	6,455
228002 Maintenance-Transport Equipment	2,448	700
273102 Incapacity, death benefits and funeral expenses	500	160
Total for Budget Output	42,269	19,569
	Wage	0
	Non-Wage	42,269
	GoU Dev	0
	Ext Finance	0

VOTE: 844 Kakumiro District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Key Service Area: 000063 Quality Assurance Systems

PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed

1 Quarterly Report Prepared and submitted to the line Ministries

8 Headquarter staff paid for three months

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	85,582	41,184
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,664	1,528
221001 Advertising and Public Relations	300	100
221002 Workshops, Meetings and Seminars	10,000	3,300
221008 Information and Communication Technology Supplies.	400	125
221009 Welfare and Entertainment	800	267
221011 Printing, Stationery, Photocopying and Binding	1,000	330
221017 Membership dues and Subscription fees.	200	0
222001 Information and Communication Technology Services.	362	100
227001 Travel inland	4,000	1,333
227004 Fuel, Lubricants and Oils	4,718	1,572
228002 Maintenance-Transport Equipment	4,500	1,422
Total for Budget Output	114,526	51,261
Wage	85,582	41,184
Non-Wage	28,944	10,078
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320003 Assets and Facilities Management

PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed

Bidding and award of the contracts

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.	1,000	1,000
221011 Printing, Stationery, Photocopying and Binding	200	200

VOTE: 844 Kakumiro District

Quarter 2

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
222001 Information and Communication Technology Services.	100	100
225202 Environment Impact Assessment for Capital Works	6,000	3,000
225204 Monitoring and Supervision of capital work	94,057	42,934
227001 Travel inland	30,000	30,000
227004 Fuel, Lubricants and Oils	300	300
228001 Maintenance-Buildings and Structures	389,170	0
312111 Residential Buildings - Acquisition	235,800	0
312121 Non-Residential Buildings - Acquisition	1,121,221	90,904
312235 Furniture and Fittings - Acquisition	54,105	0
Total for Budget Output	1,931,953	168,438
Wage	0	0
Non-Wage	409,653	6,603
GoU Dev	1,522,300	161,835
Ext Finance	0	0

Key Service Area: 320038 Sports Development and Oversight

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

No Funds for the quarter

No funds released

No funds in the Quarter

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	833
221009 Welfare and Entertainment	3,500	1,166
221011 Printing, Stationery, Photocopying and Binding	500	0
221017 Membership dues and Subscription fees.	3,000	1,000
222001 Information and Communication Technology Services.	400	100
224004 Beddings, Clothing, Footwear and related Services	1,000	333
227001 Travel inland	26,300	8,766



VOTE: 844 Kakumiro District

Quarter 2

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
227004 Fuel, Lubricants and Oils	7,000	2,333
228002 Maintenance-Transport Equipment	800	267
228004 Maintenance-Other Fixed Assets	5,000	120
Total for Budget Output	50,000	14,919
Wage	0	0
Non-Wage	50,000	14,919
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

PIAP Output: 12011102 Improved learning environment for SNE Learners

No funds release

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	700	175
221009 Welfare and Entertainment	300	75
221017 Membership dues and Subscription fees.	100	33
227001 Travel inland	1,100	367
227004 Fuel, Lubricants and Oils	800	0
Total for Budget Output	3,000	650
Wage	0	0
Non-Wage	3,000	650
GoU Dev	0	0
Ext Finance	0	0
Total for Department	16,641,203	5,791,376
Wage	12,296,143	4,814,758
Non-Wage	2,822,761	814,783
GoU Dev	1,522,300	161,835

VOTE: 844 Kakumiro District

Quarter 2

Ext Finance	0	0
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VOTE: 844

Kakumiro District

Quarter 2

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Vote Function: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure and Services

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output: 09030101 Cost-efficient technologies for road construction and maintenance implemented

25 km rehalbilitaed

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	180,286	80,145
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,584	786
211107 Boards, Committees and Council Allowances	4,000	2,000
221008 Information and Communication Technology Supplies.	500	0
221009 Welfare and Entertainment	1,200	600
221011 Printing, Stationery, Photocopying and Binding	500	0
221017 Membership dues and Subscription fees.	1,000	1,000
222001 Information and Communication Technology Services.	1,000	500
223006 Water	100	0
224004 Beddings, Clothing, Footwear and related Services	3,600	0
225203 Appraisal and Feasibility Studies for Capital Works	1,000	0
227001 Travel inland	3,805	3,465
227004 Fuel, Lubricants and Oils	21,800	7,250
228002 Maintenance-Transport Equipment	28,000	12,500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	117,000	4,359
Total for Budget Output	365,375	112,605
Wage	180,286	80,145
Non-Wage	105,867	19,288
GoU Dev	79,222	13,172
Ext Finance	0	0

Key Service Area: 260009 Road Maintenance

PIAP Output: 09020101 Road Transport infrastructure Maintained

10 Km Rwengo\_Kasozi\_Kitahuka road maintained fully

VOTE: 844

Kakumiro District

Quarter 2

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
225202 Environment Impact Assessment for Capital Works	800	0
228004 Maintenance-Other Fixed Assets	986,700	354,898
263402 Transfer to Other Government Units	295,518	253,762
313131 Roads and Bridges - Improvement	255,000	62,920
Total for Budget Output	1,538,018	671,580
Wage	0	0
Non-Wage	900,000	354,898
GoU Dev	638,018	316,682
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

2

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	1,000	500
Total for Budget Output	1,000	500
Wage	0	0
Non-Wage	1,000	500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,904,393	784,685
Wage	180,286	80,145
Non-Wage	1,006,867	374,686
GoU Dev	717,240	329,854
Ext Finance	0	0

VOTE: 844 Kakumiro District

Quarter 2

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Rural Water Supply and Sanitation		
Programme: 12 Human Capital Development		
Key Service Area: 000016 Environment, Social Health and Safety		
PIAP Output: 12030801 Climate resilient water supply facilities constructed		
5 Boreholes drilled in Kyembogo, Nyamuha, Bugwara, Nyakafunjo Umea Ps and Kyakajumbi Parents Ps	5 Boreholes drilled	All 5 Boreholes were drilled as planned
PIAP Output: 12030901 Existing water supply facilities rehabilitated		
3 Boreholes rehabilitated in Rugoigo, Nkwanki & Kyandara,	3 Boreholes rehabilitated	Borehole drilled as planned
PIAP Output: 12031302 Handwashing facilities in institutions and public places installed		
3 Hand washing facilities established in public institutions		

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	24,788
221002 Workshops, Meetings and Seminars	20,000	9,735
221008 Information and Communication Technology Supplies.	4,200	0
221009 Welfare and Entertainment	1,800	900
221011 Printing, Stationery, Photocopying and Binding	1,000	418
222001 Information and Communication Technology Services.	1,000	500
225204 Monitoring and Supervision of capital work	12,758	4,833
227001 Travel inland	79,868	41,221
227004 Fuel, Lubricants and Oils	10,000	1,680
228002 Maintenance-Transport Equipment	6,000	963
312139 Other Structures - Acquisition	442,000	0
Total for Budget Output	630,423	85,038
Wage	51,797	24,788
Non-Wage	97,053	42,009
GoU Dev	481,573	18,240
Ext Finance	0	0

Key Service Area: 140021 Ecosystems Restoration and Protection

PIAP Output: 12030901 Existing water supply facilities rehabilitated		
3 Boreholes rehabilitated	3 Boreholes rehabilitated	Rehabilitated as planned

VOTE: 844 Kakumiro District

Quarter 2

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
225202 Environment Impact Assessment for Capital Works	8,000	4,000
227001 Travel inland	6,436	1,300
Total for Budget Output	14,436	5,300
Wage	0	0
Non-Wage	0	0
GoU Dev	14,436	5,300
Ext Finance	0	0
Total for Department	644,859	90,338
Wage	51,797	24,788
Non-Wage	97,053	42,009
GoU Dev	496,009	23,540
Ext Finance	0	0

VOTE: 844 Kakumiro District

Quarter 2

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Vote Function: 10 Natural Resources Management

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

Key Service Area: 000024 Compliance and Enforcement Services

PIAP Output: 06010204 Water resources knowledge and information products generated to inform the Agriculture, Tourism, and Mineral

250 community members trained in forestry and wetland resource management

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)	965	0
221011 Printing, Stationery, Photocopying and Binding	500	300
227001 Travel inland	7,500	5,000
227004 Fuel, Lubricants and Oils	1,500	500
312149 Other Land Improvements - Acquisition	15,000	7,500
312412 Cultivated Plants - Acquisition	5,000	0
Total for Budget Output	30,465	13,300
Wage	0	0
Non-Wage	4,465	2,800
GoU Dev	26,000	10,500
Ext Finance	0	0

Key Service Area: 000089 Climate Change Mitigation

PIAP Output: 06040101 New green efficient technologies and best practices promoted

2500tree seedlings planted of varoius species

250

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)	24,962	11,606
221001 Advertising and Public Relations	1,000	0
221008 Information and Communication Technology Supplies.	2,000	985
221009 Welfare and Entertainment	2,000	984
221011 Printing, Stationery, Photocopying and Binding	9,514	4,002
221012 Small Office Equipment	1,000	371
222001 Information and Communication Technology Services.	2,430	720

VOTE: 844 Kakumiro District

Quarter 2

Department: 090 Natural Resources

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	61,331	33,758
227004 Fuel, Lubricants and Oils	32,700	12,569
228002 Maintenance-Transport Equipment	1,000	500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	200	0
312231 Office Equipment - Acquisition	4,000	0
Total for Budget Output	142,137	65,494
Wage	0	0
Non-Wage	104,137	40,268
GoU Dev	38,000	25,225
Ext Finance	0	0

Key Service Area: 140038 Environmental Safeguards

PIAP Output: 06030102 Degraded landscapes restored

1wetland demarcated and restored

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	500	345
Total for Budget Output	500	345
Wage	0	0
Non-Wage	500	345
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 560007 Regulation and Compliance

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

6compliance inspections and monitoring conducted

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	274,652	131,104
221009 Welfare and Entertainment	540	216



VOTE: 844 Kakumiro District

Quarter 2

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,000	0
227004 Fuel, Lubricants and Oils	5,760	1,100
Total for Budget Output	281,952	132,420
Wage	274,652	131,104
Non-Wage	7,300	1,316
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

25community members sensitized on HIV/AIDs

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	500	490
Total for Budget Output	500	490
Wage	0	0
Non-Wage	500	490
GoU Dev	0	0
Ext Finance	0	0
Total for Department	455,554	212,049
Wage	274,652	131,104
Non-Wage	116,902	45,219
GoU Dev	64,000	35,725
Ext Finance	0	0

VOTE: 844 Kakumiro District

Quarter 2

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Vote Function: 10 Community Mobilisation

Programme: 12 Human Capital Development

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 12070101 Increased awareness and capacity of community members to participate in and influence national development

24 Community mobilization meetings held to increase citizens participation in National Development across the District

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

Item	Approved Budget	Spent
211101 General Staff Salaries	134,263	66,877
Total for Budget Output	134,263	66,877
Wage	134,263	66,877
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

Key Service Area: 000021 Gender Mainstreaming services

PIAP Output: 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels

8Gender Based Violence meetings held to promote gender equality and responsiveness in the District

30GBV/ VAC cases handled to their conclusion and submitted to the relevant authorities across the District

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
227001 Travel inland	32,000	15,965
227004 Fuel, Lubricants and Oils	18,000	4,500
Total for Budget Output	51,000	21,465
Wage	0	0
Non-Wage	51,000	21,465
GoU Dev	0	0
Ext Finance	0	0

VOTE: 844 Kakumiro District

Quarter 2

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 12010402 Compliance to the delivery of Early Childhood Development services streghened

30vulnerable children supported to improve the Physicals and cognitive development .

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
221008 Information and Communication Technology Supplies.	2,500	1,030
221009 Welfare and Entertainment	2,000	1,000
221011 Printing, Stationery, Photocopying and Binding	1,000	313
222001 Information and Communication Technology Services.	2,000	1,000
227001 Travel inland	13,420	8,402
227004 Fuel, Lubricants and Oils	9,743	4,064
Total for Budget Output	31,663	16,809
Wage	0	0
Non-Wage	31,663	16,809
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320146 Support to special interest Groups

PIAP Output: 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment

15 vulnerable organized and supported to reduce gender inequality and inequality along the life cycle

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	4,000
221011 Printing, Stationery, Photocopying and Binding	8,400	1,187
221012 Small Office Equipment	850	360
227001 Travel inland	42,300	22,334
227004 Fuel, Lubricants and Oils	11,800	318
282101 Donations	113,000	48,000
Total for Budget Output	184,350	76,199
Wage	0	0

VOTE: 844 Kakumiro District

Quarter 2

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	34,350	17,097
	GoU Dev	150,000	59,102
	Ext Finance	0	0
	Total for Department	401,277	181,350
	Wage	134,263	66,877
	Non-Wage	117,013	55,370
	GoU Dev	150,000	59,102
	Ext Finance	0	0

VOTE: 844 Kakumiro District

Quarter 2

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Planning and Statistics		
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
1 Quarterly HIV/AIDS sensitization meetings conducted		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	0
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

0

01 BFP prepared

01 budget consultative workshop held

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	60,300	28,572
221009 Welfare and Entertainment	1,200	580
221011 Printing, Stationery, Photocopying and Binding	2,000	0
222001 Information and Communication Technology Services.	2,800	1,400
227001 Travel inland	14,614	6,960
227004 Fuel, Lubricants and Oils	6,000	360
Total for Budget Output	86,914	37,872
Wage	60,300	28,572
Non-Wage	20,000	6,340
GoU Dev	6,614	2,960

VOTE: 844 Kakumiro District

Quarter 2

Department: 110 Planning

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

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 14060114 M&E undertaken

3 Projects monitored and inspected

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
221009 Welfare and Entertainment	3,000	2,000
221017 Membership dues and Subscription fees.	140	0
225202 Environment Impact Assessment for Capital Works	10,000	4,997
225203 Appraisal and Feasibility Studies for Capital Works	5,000	2,500
225204 Monitoring and Supervision of capital work	28,057	14,025
227001 Travel inland	32,057	17,996
227004 Fuel, Lubricants and Oils	9,268	0
312221 Light ICT hardware - Acquisition	8,000	0
312235 Furniture and Fittings - Acquisition	23,000	0
Total for Budget Output	119,022	41,518
Wage	0	0
Non-Wage	8,908	5,995
GoU Dev	110,114	35,523
Ext Finance	0	0

Key Service Area: 000027 Programme Working Group Secretariat Services

PIAP Output: 18010202 Aligned Development Plans to NDP

1 Quarterly engagements in development planning across government

6 LLGs supported in Development Planning

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	666
221002 Workshops, Meetings and Seminars	3,821	3,590
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	4,800	1,913

VOTE: 844 Kakumiro District

Quarter 2

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
221011 Printing, Stationery, Photocopying and Binding	2,000	350
221012 Small Office Equipment	977	480
222001 Information and Communication Technology Services.	1,500	550
227001 Travel inland	19,000	9,524
227004 Fuel, Lubricants and Oils	12,664	1,480
Total for Budget Output	48,094	18,553
Wage	0	0
Non-Wage	28,094	11,673
GoU Dev	20,000	6,880
Ext Finance	0	0

Key Service Area: 560019 Data Management and Dissemination

PIAP Output: 18010403 Quality data and Statistics Produced from non traditional data sources

30 % improvement in the use of statistical data in decision making

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	22,030	11,015
227004 Fuel, Lubricants and Oils	8,057	2,600
Total for Budget Output	30,087	13,615
Wage	0	0
Non-Wage	2,030	1,015
GoU Dev	28,057	12,600
Ext Finance	0	0
Total for Department	285,117	111,558
Wage	60,300	28,572
Non-Wage	60,032	25,023
GoU Dev	164,785	57,963
Ext Finance	0	0

VOTE: 844 Kakumiro District

Quarter 2

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Vote Function: 10 Compliance

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

0 Sensitization engagement on HIV/AIDS

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

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	1,000	0
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000001 Audit and Risk Management

PIAP Output: 16040201 Enhanced coverage, quality and follow up of audits

1 Quarterly audit reports produced and submitted to the responsible offices

PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased

1 Quarterly audit on the adherence to accountability standards

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

Item	Approved Budget	Spent
211101 General Staff Salaries	28,842	13,871
212102 Medical expenses (Employees)	500	0
221003 Staff Training	1,350	0
221007 Books, Periodicals & Newspapers	200	0
221008 Information and Communication Technology Supplies.	1,440	0
221009 Welfare and Entertainment	1,200	0
221011 Printing, Stationery, Photocopying and Binding	1,200	0
221017 Membership dues and Subscription fees.	1,000	500
222001 Information and Communication Technology Services.	820	0



VOTE: 844

Kakumiro District

Quarter 2

Department: 120 Internal Audit

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	17,132	11,180
227004 Fuel, Lubricants and Oils	15,276	8,298
228002 Maintenance-Transport Equipment	4,360	1,680
263402 Transfer to Other Government Units	49,000	24,500
273102 Incapacity, death benefits and funeral expenses	200	0
Total for Budget Output	122,519	60,029
Wage	28,842	13,871
Non-Wage	93,677	46,158
GoU Dev	0	0
Ext Finance	0	0
Total for Department	123,519	60,029
Wage	28,842	13,871
Non-Wage	94,677	46,158
GoU Dev	0	0
Ext Finance	0	0

VOTE: 844 Kakumiro District

Quarter 2

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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Vote Function: 10 Commercial Services

Programme: 05 Tourism Development

Key Service Area: 120012 Tourism Investment, Promotion and Marketing

PIAP Output: 05010105 Domestic tourism promoted

1 Heritage sites identified, gazetted to promote tourism in the District

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	530
221008 Information and Communication Technology Supplies.	4,000	0
221012 Small Office Equipment	2,500	0
227001 Travel inland	4,295	2,144
Total for Budget Output	13,795	2,674
Wage	0	0
Non-Wage	13,795	2,674
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

Key Service Area: 120002 Domestic Promotion

PIAP Output: 07020603 Capacity of local service providers strengthened

1 Quarterly monitoring of registered SACCOs and Cooperatives conducted to build their capacity

PIAP Output: 07020901 Increased local consumption and production

200 groups of farmers trained in the value addition across nthe district creating value and market for their products

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	40,800	14,603
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	1,200	600
221011 Printing, Stationery, Photocopying and Binding	500	245
227001 Travel inland	1,692	845
Total for Budget Output	46,192	16,293

VOTE: 844 Kakumiro District

Quarter 2

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	40,80014,603
	Non-Wage	5,3921,690
	GoU Dev	00
	Ext Finance	00

Key Service Area: 190036 Trade Development

PIAP Output: 07021703 Trade facilitation measures implemented

1 quarterly training to the traders and producers to increase the presence of locally produced goods in the market under the broader strategy of BUBU

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)	1,332	666
221001 Advertising and Public Relations	1,500	0
221002 Workshops, Meetings and Seminars	10,000	5,000
221017 Membership dues and Subscription fees.	1,500	0
222001 Information and Communication Technology Services.	2,000	1,000
227001 Travel inland	25,803	12,911
227004 Fuel, Lubricants and Oils	12,000	3,000
Total for Budget Output	54,135	22,577
	Wage	0
	Non-Wage	54,13522,577
	GoU Dev	0
	Ext Finance	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

1 quarterly meetings and sensitization in the Business community to prevent HIV/AIDS

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

Item	Approved Budget	Spent
227001 Travel inland	1,000	500
Total for Budget Output	1,000	500
	Wage	0

VOTE: 844 Kakumiro District

Quarter 2

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	1,000	500
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	115,122	42,044
	Wage	40,800	14,603
	Non-Wage	74,322	27,441
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 844 Kakumiro District

Quarter 2

B4: PIAP Outputs and Output Indicators

Department: 010 Administration			
Vote Function: 10 Administration and Management			
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management			
Key Service Area: 000016 Environment, Social Health and Safety			
PIAP Output : 06040201 Regulation and enforcement against environmental degradation strengthened			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number environmental compliance monitoring and	Number	24	
Programme: 11 Digital Transformation			
Key Service Area: 000006 Planning and Budgeting services			
PIAP Output : 11010102 Government service delivery units connected to the Broadband infrastructure			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of Government service delivery units connected to	Number	2 Government units	
Key Service Area: 300010 Innovation Fund Management			
PIAP Output : 11010102 Government service delivery units connected to the Broadband infrastructure			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of Government service delivery units connected to	Number	10	
Programme: 12 Human Capital Development			
Key Service Area: 000013 HIV/AIDS Mainstreaming			
PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% of Population who know 3 methods of HIV prevention	Percentage	60	
Programme: 14 Public Sector Transformation			
Key Service Area: 000003 Facilities Management			
PIAP Output : 14060111 Property Management Expenses and utilities paid			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of facilities managed	Number	24 facilities managed	
Key Service Area: 000006 Planning and Budgeting services			
PIAP Output : 14060113 Planning and budgeting undertaken			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of Monitoring and Evaluation activities undertaken	Number	4	

VOTE: 844 Kakumiro District

Quarter 2

Department: 010 Administration

Vote Function: 10 Administration and Management

Programme: 14 Public Sector Transformation

Key Service Area: 000008 Records Management

PIAP Output : 14060109 Records Management coordinated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of mails received, processed and dispatched per vote	Number	100 mails received ,	

Key Service Area: 000011 Communication and Public Relations

PIAP Output : 14060110 Communication and Public Relations Coordinated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of media engagements conducted per vote	Number	24	

Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

PIAP Output : 14060102 Staff salaries and related costs paid

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Percentage of staff whose salaries have been processed by	Percentage	100%	

Key Service Area: 010008 Capacity Strengthening

PIAP Output : 14030201 Capacity of public servants enhanced

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of Public Officers Trained in core and tailor made	Number	24 Public officers trained	

Key Service Area: 390017 Public Service Performance management

PIAP Output : 14060105 Human Resources managed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of staff supported to undertake their roles and	Number	1650	

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output : 16040701 Monitoring of Government programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of monitoring field visits conducted	Number	8 visits	

Programme: 17 Regional Balanced Development

Key Service Area: 000005 Human Resource Management

PIAP Output : 17040104 Human Resource function in LGs strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Proportion of LG staff meeting performance rating of at	Number	1	

VOTE: 844 Kakumiro District

Quarter 2

Department: 020 Finance

Vote Function: 10 Financial Management and Accountability (LG)

Programme: 17 Regional Balanced Development

Key Service Area: 560080 Local Revenue Collection

PIAP Output : 17020101 Local revenue mobilized and generated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Local revenue mobilized and generated	Number	747,620,200	

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output : 18020201 Local Government own source revenue growth

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Percentage increase in own source revenue	Percentage	10% Increase in Local	

Department: 030 Statutory bodies

Vote Function: 10 Legislation and Oversight

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

Key Service Area: 000078 Land Management

PIAP Output : 06050201 Planning, budgeting, supervision, monitoring and evaluations undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of planning and budgeting documents produced	Number		

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of HIV/AIDS Care and prevention strategies and	Number	1	

Programme: 14 Public Sector Transformation

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output : 14060108 Procurement and Disposal Services coordinated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of procurement and disposal report prepared	Number	4 reports produced	

Key Service Area: 000049 Recruitment services

PIAP Output : 14060105 Human Resources managed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of staff supported to undertake their roles and	Number	50	

VOTE: 844 Kakumiro District

Quarter 2

Department: 030 Statutory bodies

Vote Function: 10 Legislation and Oversight

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output : 16040701 Monitoring of Government programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of monitoring field visits conducted	Number	4	

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 16040701 Monitoring of Government programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of monitoring field visits conducted	Number	4	

Key Service Area: 000024 Compliance and Enforcement Services

PIAP Output : 16040401 Prevention, enforcement and prosecution of corruption cases improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No.of random targeted inspections conducted.	Number		

Key Service Area: 190004 Regulation and Advisory Services

PIAP Output : 16040203 Adherence to accountability standards and legal frameworks increased

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of performance audits undertaken	Number		

Department: 040 Production and Marketing

Vote Function: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

Key Service Area: 000089 Climate Change Mitigation

PIAP Output : 01011101 Climate smart agricultural practices undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Kilogrammes of cover crop seeds distributed	Number	300	

Key Service Area: 010016 Farmer mobilisation and sensitisation

PIAP Output : 01011004 Farmers mobilised, sensitised and trained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of farmers supported through the nucleus farms	Number	20000	



VOTE: 844 Kakumiro District

Quarter 2

Department: 040 Production and Marketing

Vote Function: 10 Agricultural Extension

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

Key Service Area: 000090 Climate Change Adaptation

PIAP Output : 06020401 Adaptation and mitigation studies and action plans conducted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of climate change action plans prepared	Number	4 climate action plans and	

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% of Population who know 3 methods of HIV prevention	Percentage	40	

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010036 Water for production management systems

PIAP Output : 01010502 On-farm water for production infrastructure established

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of micro-irrigation systems established	Number	4	

Key Service Area: 010074 Vector and disease control

PIAP Output : 01010901 Antimicrobial resistance and disease surveillance enhanced

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of survaillance and outbreak investigations	Number	25000	

Department: 050 Health

Vote Function: 10 Primary HealthCare

Programme: 12 Human Capital Development

Key Service Area: 320165 Primary Health care services

PIAP Output : 12030101 Integrated community health services package rolled out in all villages

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% of Parishes with atleast 2 functional Community Health	Percentage	50%	Planned for next quarter

PIAP Output : 12030501 Increased demand and uptake of reproductive health services

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Prevalence of anaemia in pregnancy (%)	Percentage	1%	1%

VOTE: 844 Kakumiro District

Quarter 2

Department: 050 Health

Vote Function: 30 Health Management and Supervision

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
ART Retention rate at 12 months (%)	Number	65	82%

Key Service Area: 000039 Policies, Regulations and Standards

PIAP Output : 12030710 Adherence to client charter and ethical code of conduct by health workers

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of health workers trained in Human rights based	Number	340 STAFF TRAINED	306 staff trained

Key Service Area: 320027 Medical and Health Supplies

PIAP Output : 12030705 Increase availability of affordable medicines and health supplies including promoting local production of medicines.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Availability of the tracer public health emergency	Percentage	85%	75%

Key Service Area: 320135 Sanitation and hygiene Services

PIAP Output : 12030102 Strengthen enforcement of health/WASH-related legislation

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% of Households with access to an improved water source	Percentage	47%	45%

Department: 060 Education

Vote Function: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

Key Service Area: 320162 Capitation (Primary)

PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of public primary schools inspected at least once	Number	83	83

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of secondary schools inspected at least once per	Number	35	9 public Secondary schools

VOTE: 844 Kakumiro District

Quarter 2

Department: 060 Education

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320159 Secondary Education Services

PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of private primary schools inspected at least once	Number	360	211

Vote Function: 30 Skills Development

Programme: 12 Human Capital Development

Key Service Area: 320160 Tertiary Education Services

PIAP Output : 12020401 Employer led TVET and Higher education curriculum management system implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Afirmative action government sponsorship scheme	Number	2	

Key Service Area: 320163 Capitation (Tertiary)

PIAP Output : 12020201 Strengthened Skills acquisition and development framework

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Human Capital and Institutional Capacity for electric	List	1	1

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 12010702 Public health inspection of schools conducted ( Environmental health, saniation, food safety)

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% Pre-primary, primary and secondary schools inspected	Percentage	97	94 public schools inspected

Key Service Area: 000063 Quality Assurance Systems

PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of trainings conducted for heads of institutions on	Number	1	Staff salaries paid for 6

Key Service Area: 320003 Assets and Facilities Management

PIAP Output : 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of classroom furniture (desks/tables/chairs/stools)	Number	418	0 furniture delivered

Key Service Area: 320038 Sports Development and Oversight

PIAP Output : 12060501 Improved recreation and sports infrastructure for sports

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of sports facilities constructed and equipped in	Number	2	0 sports field constructed

VOTE: 844 Kakumiro District

Quarter 2

Department: 060 Education

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

PIAP Output : 12011102 Improved learning environment for SNE Learners

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of teachers in special schools for learners who can	Number	15	0 teachers deployed

Department: 070 Roads and Engineering

Vote Function: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure and Services

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output : 09030101 Cost-efficient technologies for road construction and maintenance implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of km of low volume roads sealed	Number	85	

Key Service Area: 260009 Road Maintenance

PIAP Output : 09020101 Road Transport infrastructure Maintained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Km of district roads Maintained routine mechanised	Number	34	

Key Service Area: 260010 Road Rehabilitation

PIAP Output : 09020102 Road Transport infrastructure Rehabilitated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
km of Community Access Roads Rehabilitated (MoWT)	Number	219km of roads manually	

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
ART Retention rate at 12 months (%)	Number	50 percent of PLHIV	

VOTE: 844 Kakumiro District

Quarter 2

Department: 080 Water

Vote Function: 10 Rural Water Supply and Sanitation

Programme: 12 Human Capital Development

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output : 12030801 Climate resilient water supply facilities constructed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of climate resilient point water facilities constructed in	Number	13 Boreholes drilled in	5 Boreholes drilled

PIAP Output : 12031302 Handwashing facilities in institutions and public places installed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of handwashing facilities installed in institutions and	Number	3 Handwashing facilities	

Key Service Area: 140021 Ecosystems Restoration and Protection

PIAP Output : 12030901 Existing water supply facilities rehabilitated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of piped water supply systems in rural areas	Number	8 Boreholes rehabilitated in	3 Boreholes rehabilitated

Department: 090 Natural Resources

Vote Function: 10 Natural Resources Management

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

Key Service Area: 000024 Compliance and Enforcement Services

PIAP Output : 06010202 National and Transboundary Catchment Management Plans prepared

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Area (hectares) of degraded water catchments protected and	Number	10,000	

PIAP Output : 06010204 Water resources knowledge and information products generated to inform the Agriculture, Tourism, and Mineral

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of water resources knowledge and information	Number	5	

Key Service Area: 000089 Climate Change Mitigation

PIAP Output : 06040101 New green efficient technologies and best practices promoted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of facilities/entities using green efficient	Number	10	

Key Service Area: 140038 Environmental Safeguards

PIAP Output : 06030101 Forest reserves restored and protected

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Area (ha) of forest reserves protected from illegal activities	Number	12600	

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Department: 090 Natural Resources

Vote Function: 10 Natural Resources Management

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

Key Service Area: 140038 Environmental Safeguards

PIAP Output : 06030102 Degraded landscapes restored

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Area (ha) of degraded landscapes restored	Number	10	

Key Service Area: 560007 Regulation and Compliance

PIAP Output : 06040201 Regulation and enforcement against environmental degradation strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of environmental and social impact assessments	Number	150	

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% of Population who know 3 methods of HIV prevention	Percentage	200	

Department: 100 Community Based Services

Vote Function: 10 Community Mobilisation

Programme: 12 Human Capital Development

Key Service Area: 010008 Capacity Strengthening

PIAP Output : 12070101 Increased awareness and capacity of community members to participate in and influence national development

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of community duty bearers (Civil servants,	Number		

Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

Key Service Area: 000021 Gender Mainstreaming services

PIAP Output : 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of vulnerable persons including victims of VAC	Number		

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 12010402 Compliance to the delivery of Early Childhood Development services strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Proportion of ECD Centres compliant to the National Early	Number		

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Department: 100 Community Based Services			
Vote Function: 20 Empowerment and Mindset Change			
Programme: 12 Human Capital Development			
Key Service Area: 320146 Support to special interest Groups			
PIAP Output : 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of indigenous ethnic minorities in livelihood and	Number		
Department: 110 Planning			
Vote Function: 10 Planning and Statistics			
Programme: 12 Human Capital Development			
Key Service Area: 000013 HIV/AIDS Mainstreaming			
PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of HIV/AIDS Care and prevention strategies and	Number	20	
Programme: 18 Development Plan Implementation			
Key Service Area: 000006 Planning and Budgeting services			
PIAP Output : 14060113 Planning and budgeting undertaken			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of quarterly Performance reports produced.	Number	4 Quarterly performance	
Key Service Area: 000023 Inspection and Monitoring			
PIAP Output : 14060114 M&E undertaken			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of M&E activities conducted	Number	15	
Key Service Area: 000027 Programme Working Group Secretariat Services			
PIAP Output : 18010202 Aligned Development Plans to NDP			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Proportion of LGs plans aligned to NDP	Number	25	
Key Service Area: 560019 Data Management and Dissemination			
PIAP Output : 18010403 Quality data and Statistics Produced from non traditional data sources			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of Indicators compiled from Non -tradition data	Number	60	
PIAP Output : 18010503 Increased use of non traditional data sources (eg. Big data in the production of statistics)			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% Targeted staff trained in in Big Data Analytics, Machine	Percentage	10%	

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Department: 120 Internal Audit

Vote Function: 10 Compliance

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output : 12030202 Access to HIV/AIDS prevention, control and treatment services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of Safe male circumcisions conducted	Number	50 circumcissions done	

Programme: 16 Governance and Security

Key Service Area: 000001 Audit and Risk Management

PIAP Output : 16040201 Enhanced coverage, quality and follow up of audits

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of performance audits undertaken	Number	4 quarterly performance	

PIAP Output : 16040203 Adherence to accountability standards and legal frameworks increased

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of LG inspection reports produced	Number	4	

Department: 130 Trade, Industry and Local Development

Vote Function: 10 Commercial Services

Programme: 05 Tourism Development

Key Service Area: 120012 Tourism Investment, Promotion and Marketing

PIAP Output : 05010105 Domestic tourism promoted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No of domestic campaigns conducted	Number	10	

Key Service Area: 120015 Heritage Conservation Education and Awareness

PIAP Output : 05030101 Wildlife Protected Areas maintained and developed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of wildlife protected areas managed.	Number	02	

Programme: 07 Private Sector Development

Key Service Area: 120002 Domestic Promotion

PIAP Output : 07020603 Capacity of local service providers strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of start-ups registered	Number	500	



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Department: 130 Trade, Industry and Local Development

Vote Function: 10 Commercial Services

Programme: 07 Private Sector Development

Key Service Area: 190036 Trade Development

PIAP Output : 07021703 Trade facilitation measures implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of Export Awareness Engagements & Campaigns	Number	4	

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of Safe male circumcisions conducted	Number	50 circumcisions done	

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237628 Kasambya Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Kasambya SC	Kihamba	Urban Unconditional Non-Wage		139,102	0
Kasambya SC	Kihamba	Urban Unconditional Non-Wage		134,022	0
Kasambya Subcounty	Kasambya Subcounty	Urban Unconditional Non-Wage		77,133	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KASAMBYA HU	KASAMBYA HC III	Programme Conditional Grant - Non Wage Recurrent	0	22,486	11,243
KASAMBYA HU	KASAMBYA HC III	Programme Conditional Grant - Non Wage Recurrent	0	23,093	11,547
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUGONDA P. S.	BUGONDA P. S.	Programme Conditional Grant - Non Wage Recurrent		13,390	0
KASAMBYA P.S.	KASAMBYA P.S.	Programme Conditional Grant - Non Wage Recurrent		14,430	0
KYAKALEGURA P.S.	KYAKALEGURA P.S.	Programme Conditional Grant - Non Wage Recurrent		19,130	0
SEMUTO	Semuto PS	Programme Conditional Grant - Non Wage Recurrent		6,810	0
KIGANDO P.S.	KIGANDO P.S.	Programme Conditional Grant - Non Wage Recurrent		7,850	0
NKWIRWA P.S	NKWIRWA P.S	Programme Conditional Grant - Non Wage Recurrent		4,830	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237628 Kasambya Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIKAADA P.S.	KIKAADA P.S.	Programme Conditional Grant - Non Wage Recurrent		14,550	0
KYAMUJUNDO P.S.	KYAMUJUNDO P.S.	Programme Conditional Grant - Non Wage Recurrent		20,910	0
KASOZI P/S	KASOZI P/S	Programme Conditional Grant - Non Wage Recurrent		18,370	0
KIGOMBA P.S.	KIGOMBA P.S.	Programme Conditional Grant - Non Wage Recurrent		9,590	0
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
URF Kasambya SC	Kasambya SC	Other Transfers from Central Government Uganda Road Fund (URF)		7,176	0
LCIII: 237629 Katikara Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Katikara SC	Katikara	Urban Unconditional Non-Wage		114,944	0
Katikara SC	Katikara	Urban Unconditional Non-Wage		111,864	0
Katikara Subcounty	Katikara Subcounty	Urban Unconditional Non-Wage		201,301	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237629 Katikara Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
MASAKA HU	MASAKA HC III	Programme Conditional Grant - Non Wage Recurrent	0	17,631	8,816
MASAKA HU	MASAKA HC III	Programme Conditional Grant - Non Wage Recurrent	0	22,486	11,243
<b>Item: 313121 Non-Residential Buildings - Improvement</b>					
Upgrade of floor from Screed to Terrazo	Masaka HC III	Programme Conditional Grant - Development	Procurement process ongoing	45,000	0
Completion of works in the sluice room at Masaka HC III	Masaka HC III	Programme Conditional Grant - Development	Procurement process ongoing	4,000	0
installation of Solar system in Masaka HC III	Masaka HC III	Programme Conditional Grant - Development	Procurement process ongoing	120,000	0
Walkway construction at Masaka HC III	Masaka HC III	Programme Conditional Grant - Development	Procurement process ongoing	45,000	0
installation of a solar motorlized borehole at Masaka HC III	Masaka HC III	Programme Conditional Grant - Development	Procurement process ongoing	150,000	0
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
DAMASIKO	Damasiko PS	Programme Conditional Grant - Non Wage Recurrent		19,630	0
ST. CHARLES LWANGA P.S	ST. CHARLES LWANGA P.S	Programme Conditional Grant - Non Wage Recurrent		2,961	0
MULINGA P.S.	MULINGA P.S.	Programme Conditional Grant - Non Wage Recurrent		12,030	0
BUSANGA P.S.	BUSANGA P.S.	Programme Conditional Grant - Non Wage Recurrent		14,710	0
NYAMIGISHA P.S.	NYAMIGISHA P.S.	Programme Conditional Grant - Non Wage Recurrent		18,970	0
ST. CHARLES LWANGA P.S	ST. CHARLES LWANGA P.S	Programme Conditional Grant - Non Wage Recurrent		24,770	0
KIHUMURO C.O.U P.S	KIHUMURO C.O.U P.S	Programme Conditional Grant - Non Wage Recurrent		12,150	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237629 Katikara Subcounty					
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
URF Katikara SC	Katikara SC	Other Transfers from Central Government Uganda Road Fund (URF)		7,380	0
LCIII: 237630 Kikwaya Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000003 Facilities Management					
Item: 263402 Transfer to Other Government Units					
Construction of administration headquarters	Kikwaya SC HQ	Transitional Conditional Grant - Development		100,000	0
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Kikwaya Subcounty	Kikwaya Subcounty HQ	Urban Unconditional Non-Wage		92,734	0
Kikwaya SC	Kikwaya	Urban Unconditional Non-Wage		91,492	0
Kikwaya Subcounty	Kikwaya Subcounty	Urban Unconditional Non-Wage		36,888	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kikwaya HCIII	Kikwaya HCIII	Programme Conditional Grant - Non Wage Recurrent	0	22,486	11,243
Kikwaya HCIII	Kikwaya HCIII	Programme Conditional Grant - Non Wage Recurrent	0	5,883	2,942
Item: 313121 Non-Residential Buildings - Improvement					
Intallation of Solar system at Kikwaya HC III	Kikwaya HC III	Programme Conditional Grant - Development	Procurement process ongoing	120,000	0

**VOTE: 844** Kakumiro District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237630 Kikwaya Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 313121 Non-Residential Buildings - Improvement</b>					
incinerator construction at Kikwaya HC III	Kikwaya HC III	Programme Conditional Grant - Development	Procurement process ongoing	21,000	0
Construction of a walkway and external works at Kikway HC III	Kikwaya HC III	Programme Conditional Grant - Development	Procurement process ongoing	60,000	0
Construction of a Motorized borehole at Kikwaya HC III	Kikwaya HC III	Programme Conditional Grant - Development	Procurement process ongoing	150,000	0
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KAMULI PARENTS P.S	KAMULI PARENTS P.S	Programme Conditional Grant - Non Wage Recurrent		22,157	0
KIKWAYA P.S.	KIKWAYA P.S.	Programme Conditional Grant - Non Wage Recurrent		20,610	0
KAMULI PARENTS P.S	KAMULI PARENTS P.S	Programme Conditional Grant - Non Wage Recurrent		4,294	0
<b>Department: 070 Roads and Engineering</b>					
<b>Vote Function: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure and Services</b>					
<b>Key Service Area: 260009 Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
URF Kikwaya SC	Kikwaya SC	Other Transfers from Central Government Uganda Road Fund (URF)		7,278	0
<b>Department: 080 Water</b>					
<b>Vote Function: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 000016 Environment, Social Health and Safety</b>					
<b>Item: 312139 Other Structures - Acquisition</b>					
Other Structures - Construction Works	Nyakajumbi Parents Ps-Ikarabirenge	Programme Conditional Grant - Development		28,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237631 Kakindo Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Kasenyi SC	Kasenyi	Urban Unconditional Non-Wage		130,919	0
Kasenyi SC	Kasenyi	Urban Unconditional Non-Wage		126,517	0
Kakindo Subcounty	Kakindo Subcounty	Urban Unconditional Non-Wage		41,608	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAKINDO HU	KAKINDO HC IV	Programme Conditional Grant - Non Wage Recurrent	0	92,262	46,131
Kakindo-Kasenyi Health Centre III	Kakindo-Kasenyi Health Centre III	Programme Conditional Grant - Non Wage Recurrent	0	22,486	11,243
KAKINDO HU	KAKINDO HC IV	Programme Conditional Grant - Non Wage Recurrent	0	112,431	56,216
ST MARYS HC IV KAKINDO	ST MARYS HC IV KAKINDO	Programme Conditional Grant - Non Wage Recurrent	0	35,295	17,648
Kakindo-Kasenyi Health Centre III	Kakindo-Kasenyi Health Centre III	Programme Conditional Grant - Non Wage Recurrent	0	5,883	2,942
ST MARYS HC IV KAKINDO	ST MARYS HC IV KAKINDO	Programme Conditional Grant - Non Wage Recurrent	0	23,054	11,527
BETANIA H C II	BETANIA H C II	Programme Conditional Grant - Non Wage Recurrent	0	5,764	2,882
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIRIISA P.S.	KIRIISA P.S.	Programme Conditional Grant - Non Wage Recurrent		15,690	0
KIHUUNA PARENTS P.S	KIHUUNA PARENTS P.S	Programme Conditional Grant - Non Wage Recurrent		16,970	0
ST. MARY MUHUMUZA P.S	ST. MARY MUHUMUZA P.S	Programme Conditional Grant - Non Wage Recurrent		23,050	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237631 Kakindo Subcounty					
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
URF Kakindo SC	Kakindo SC	Other Transfers from Central Government Uganda Road Fund (URF)		11,896	0
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Kyembogo	Programme Conditional Grant - Development		28,000	0
Other Structures - Construction Works	Rugoigo	Programme Conditional Grant - Development		6,000	0
Other Structures - Construction Works	Tuhumule	Programme Conditional Grant - Development		6,000	0
LCIII: 237632 Nkooko Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Kitegura SC	Kitegura	Urban Unconditional Non-Wage		84,162	0
Kitegura SC	Kitegura	Urban Unconditional Non-Wage		83,630	0
Nkooko Subcounty	Nkooko Subcounty	Urban Unconditional Non-Wage		59,375	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 313121 Non-Residential Buildings - Improvement					
installation of a solar system at Mukoora HC III	Mukoora HC III	Programme Conditional Grant - Development		120,000	0



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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237632 Nkooko Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 313121 Non-Residential Buildings - Improvement					
Construction of an Incinerator at Mukoora HC III	Mukoora HC III	Programme Conditional Grant - Development	Procurement process ongoing	21,000	0
Construction of a motorized borehole at Mukoora HC III	Mukoora HC III	Programme Conditional Grant - Development	Procurement process ongoing	150,000	0
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
URF Nkooko SC	Nkooko SC	Other Transfers from Central Government Uganda Road Fund (URF)		8,074	0
LCIII: 237633 Kitaihuka Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000003 Facilities Management					
Item: 263402 Transfer to Other Government Units					
Construction of administration headquarters	Kitaihuka SC HQ	Transitional Conditional Grant - Development		100,000	0
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Kasozi SC	Kasozi	Urban Unconditional Non-Wage		121,957	0
Kasozi SC	Kasozi	Urban Unconditional Non-Wage		118,297	0
Kitaihuka Subcounty	Kitaihuka Subcounty	Urban Unconditional Non-Wage		66,673	0

VOTE: 844 Kakumiro District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237633 Kitaihuka Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 313121 Non-Residential Buildings - Improvement					
Refurbishing the existing OPD at Kitaihuka HC III	Kitaihuka HC III	Programme Conditional Grant - Development		80,000	0
installation of solar system at Kitaihuka HC III	Kitaihuka HC III	Programme Conditional Grant - Development		120,000	0
construction of walkways at Kitaihuka HC III	45000000	Programme Conditional Grant - Development		45,000	0
Incenerator construction at Kitaihuka HC III	Kitaihuka HC III	Programme Conditional Grant - Development		21,000	0
construction of a solar motorized borehole at Kitaihuka HC III	Kitaihuka HC III	Programme Conditional Grant - Development		150,000	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAMUGABA P. S	KAMUGABA P. S	Programme Conditional Grant - Non Wage Recurrent		18,757	0
KITAHUKA P.S.	KITAHUKA P.S.	Programme Conditional Grant - Non Wage Recurrent		21,630	0
KAMUGABA P. S	KAMUGABA P. S	Programme Conditional Grant - Non Wage Recurrent		4,294	0
KINUNDA P.S.	KINUNDA P.S.	Programme Conditional Grant - Non Wage Recurrent		18,870	0
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kitaihuka SS	Kitaihuka SS	Programme Conditional Grant - Non Wage Recurrent		33,760	0
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320003 Assets and Facilities Management					
Item: 312111 Residential Buildings - Acquisition					
Residential Building - Staff Houses	Staff House at Kitaihuka SS	Transitional Conditional Grant - Development		235,800	0

VOTE: 844 Kakumiro District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237633 Kitaihuka Subcounty					
Department: 060 Education					
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	Kasozi P/S	Programme Conditional Grant - Development		70,000	0
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
URF Kitaihuka SC	Kitaihuka SC	Other Transfers from Central Government Uganda Road Fund (URF)		7,141	0
Item: 313131 Roads and Bridges - Improvement					
transitional grant roads Karasa – Kitakura - Kasana – Rwengabi – Kihurumba 12 Nalweyo- Kisagara-Kiryamasasa- Kakiseke-Mwitanzige 16	selected roads in the DLG	Transitional Conditional Grant - Development		255,000	0
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Katolerwa A	Programme Conditional Grant - Development		28,000	0
Other Structures - Construction Works	Nyamato	Programme Conditional Grant - Development		6,000	0
LCIII: 237634 Kakumiro Town Council					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 11 Digital Transformation					
Key Service Area: 300010 Innovation Fund Management					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Information Technology)	HQR	District Discretionary Equalisation Development Grant		6,400	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237634 Kakumiro Town Council					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 11 Digital Transformation					
Key Service Area: 300010 Innovation Fund Management					
Item: 312229 Other ICT Equipment - Acquisition					
Other ICT Equipment - Purchase	District Hqtrs	District Discretionary Equalisation Development Grant		31,550	0
Other ICT Equipment - Purchase	District Hqtrs	District Discretionary Equalisation Development Grant		5,000	0
Programme: 14 Public Sector Transformation					
Key Service Area: 000003 Facilities Management					
Item: 313121 Non-Residential Buildings - Improvement					
Construction of administration block phase VII	District HQ	District Discretionary Equalisation Development Grant		800,000	0
Completion of Administration block phase VII	District Hqtrs	District Discretionary Equalisation Development Grant		558,695	0
Key Service Area: 010008 Capacity Strengthening					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	HQR	District Discretionary Equalisation Development Grant		5,457	0
Item: 221003 Staff Training					
Staff Training - Facilitation	HQR	District Discretionary Equalisation Development Grant		19,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances	HQR	District Discretionary Equalisation Development Grant		3,600	0
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Kakumiro town council	Kakumiro town council	Urban Unconditional Non-Wage		67,464	0
Kakumiro TC	Kakumiro TCH Q	Urban Unconditional Non-Wage		176,202	0
Kakumiro Town Council	Kakumiro Town Council	Urban Unconditional Non-Wage		443,793	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237634 Kakumiro Town Council					
Department: 030 Statutory bodies					
Vote Function: 10 Legislation and Oversight					
Programme: 14 Public Sector Transformation					
Key Service Area: 000049 Recruitment services					
Item: 221004 Recruitment Expenses					
Recruitment Expenses - Allowances	Headquarters	District Discretionary Equalisation Development Grant		8,720	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		District Discretionary Equalisation Development Grant		6,000	0
Department: 040 Production and Marketing					
Vote Function: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
Key Service Area: 000089 Climate Change Mitigation					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
ALLOWANCES	HQ	Other Transfers from Central Government Uganda Climate Smart Agricultural Transformation Project		22,000	0
Item: 221001 Advertising and Public Relations					
Media - Adverts	HQ	Other Transfers from Central Government Uganda Climate Smart Agricultural Transformation Project		3,000	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Bench Marking)	HQ	Other Transfers from Central Government Uganda Climate Smart Agricultural Transformation Project		6,474	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Toner	HQ	Other Transfers from Central Government Uganda Climate Smart Agricultural Transformation Project		2,000	0
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	HQ	Other Transfers from Central Government Uganda Climate Smart Agricultural Transformation Project		17,000	0

**VOTE: 844** Kakumiro District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237634 Kakumiro Town Council</b>					
<b>Department: 040 Production and Marketing</b>					
<b>Vote Function: 10 Agricultural Extension</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>Key Service Area: 000089 Climate Change Mitigation</b>					
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Binding Materials and Consumables	HQ	Other Transfers from Central Government Uganda Climate Smart Agricultural Transformation Project		7,275	0
<b>Item: 222001 Information and Communication Technology Services.</b>					
Telecommunication Services - Airtime and Mobile Phone Services	HQ	Other Transfers from Central Government Uganda Climate Smart Agricultural Transformation Project		12,000	0
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
MONITORING PROJECT	HQ	Other Transfers from Central Government Uganda Climate Smart Agricultural Transformation Project		14,000	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	HQ	Other Transfers from Central Government Uganda Climate Smart Agricultural Transformation Project		198,086	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Diesel	HQ	Other Transfers from Central Government Uganda Climate Smart Agricultural Transformation Project		37,542	0
<b>Item: 228002 Maintenance-Transport Equipment</b>					
Vehicle Maintenance - Car Wash Services	HQ	Other Transfers from Central Government Uganda Climate Smart Agricultural Transformation Project		10,000	0
<b>Key Service Area: 010016 Farmer mobilisation and sensitisation</b>					
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Workstation Computers (PC)	HQ	Programme Conditional Grant - Development		10,538	0
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring	Kakumiro	District Discretionary Equalisation Development Grant		2,000	0

**VOTE: 844** Kakumiro District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237634 Kakumiro Town Council</b>					
<b>Department: 040 Production and Marketing</b>					
<b>Vote Function: 10 Agricultural Extension</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>Key Service Area: 010016 Farmer mobilisation and sensitisation</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Agricultural Trips	HQ	Programme Conditional Grant - Non Wage Recurrent		0	0
Travel Inland - Allowances		Programme Conditional Grant - Non Wage Recurrent		10,095	0
Travel Inland - Allowances		Programme Conditional Grant - Non Wage Recurrent		32,621	0
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Other Structures - Construction Works	headquarters	District Discretionary Equalisation Development Grant		36,000	0
Non Residential Buildings - Other Construction works	Headquarters	District Discretionary Equalisation Development Grant		29,816	0
<b>Item: 312216 Cycles - Acquisition</b>					
Cycles - Motorcycles	l	Programme Conditional Grant - Development		27,832	0
Cycles - Motorcycles	headquarters	Programme Conditional Grant - Development		6,168	0
<b>Item: 312411 Cultivated Animals - Acquisition</b>					
Cultivated Animals - Cultivated Assets (Poultry)	PURCHASE OF CROILERS	Programme Conditional Grant - Development		14,753	0
Cultivated Animals - Cultivated Assets (Semen)		Programme Conditional Grant - Development		29,506	0
Cultivated Animals - Cultivated Assets (Fingerlings)	HQ	Programme Conditional Grant - Development		16,861	0
<b>Item: 312412 Cultivated Plants - Acquisition</b>					
Cultivated Plants - Cultivated Assets (Seedlings)	l	Programme Conditional Grant - Development		8,430	0
Cultivated Plants - Cultivated Assets (Seedlings)	HQ	Programme Conditional Grant - Development		25,291	0
Cultivated Plants - Cultivated Assets (Tissue Culture)	HQ	Programme Conditional Grant - Development		16,861	0
Cultivated Plants - Cultivated Assets (Seedlings)	HQ	Programme Conditional Grant - Development		21,076	0

**VOTE: 844** Kakumiro District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237634 Kakumiro Town Council</b>					
<b>Department: 040 Production and Marketing</b>					
<b>Vote Function: 20 Agricultural Production</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>Key Service Area: 010036 Water for production management systems</b>					
<b>Item: 221001 Advertising and Public Relations</b>					
Billboards - Adverts	Radio talk show and posters and llyers	Programme Conditional Grant - Development		6,900	0
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Agriculture)	Training of farmers	Programme Conditional Grant - Development		15,033	0
Workshops, Meetings, Seminars - Training (Agriculture)	Follow up of farmers	Programme Conditional Grant - Development		5,500	0
Workshops, Meetings, Seminars - Training (Data Collection and Analysis)	Linking farmers to suppliers ,profiling of farmers	Programme Conditional Grant - Development		11,567	0
Workshops, Meetings, Seminars - Training (Agriculture)	Mentorship and training farmers in O&M	Programme Conditional Grant - Development		7,500	0
Workshops, Meetings, Seminars - Training (Bench Marking)	training and capacity building in O&M	Programme Conditional Grant - Development		6,000	0
Workshops, Meetings, Seminars - Training (Agriculture)	Workshops extension services	Programme Conditional Grant - Development		5,413	0
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Assorted Welfare Items	Refreshments and meals	Programme Conditional Grant - Development		3,500	0
Welfare - Assorted Welfare Items	Welfare	Programme Conditional Grant - Development		2,000	0
Welfare - Assorted Welfare Items	TPC meetings	Programme Conditional Grant - Development		4,000	0
Welfare - Assorted Welfare Items	Welfare for O&M	Programme Conditional Grant - Development		4,000	0
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Printing Materials and Consumables	Stationary awareness creation	Programme Conditional Grant - Development		4,000	0
Office Supplies - Assorted Binding Materials and Consumables	Stationary for farmers at famer field schools	Programme Conditional Grant - Development		4,000	0
Office Supplies - Assorted Binding Materials and Consumables	Statinory extension services	Programme Conditional Grant - Development		2,706	0
<b>Item: 224003 Agricultural Supplies and Services</b>					
Agricultural Supplies -Assorted Chemicals	Agro-inputs	Programme Conditional Grant - Development		5,000	0



**VOTE: 844** Kakumiro District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237634 Kakumiro Town Council</b>					
<b>Department: 040 Production and Marketing</b>					
<b>Vote Function: 20 Agricultural Production</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>Key Service Area: 010036 Water for production management systems</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring and Evaluation , field visits	Monitoring and Evaluation , field visits	Programme Conditional Grant - Development		17,577	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Accommodation Expenses	Exhibitions and farm visits	Programme Conditional Grant - Development		15,500	0
Travel Inland - Expenses	Exchange visits between farmers	Programme Conditional Grant - Development		10,000	0
Travel Inland - Expenses	Travel inland and refund for farmer field schools	Programme Conditional Grant - Development		15,000	0
Travel Inland - Transport Expenses	Travels and refund under O&M	Programme Conditional Grant - Development		18,000	0
Travel Inland - Expenses	Travel in land extension services	Programme Conditional Grant - Development		11,000	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Diesel	Fuel awareness creatiom	Programme Conditional Grant - Development		6,000	0
Fuel, Oils and Lubricants - Diesel	Fuel for training farmers in farm field schools	Programme Conditional Grant - Development		30,000	0
Fuel, Oils and Lubricants - Diesel	Fuel for extension services	Programme Conditional Grant - Development		9,282	0
<b>Item: 228003 Maintenance-Machinery &amp; Equipment Other than Transport Equipment</b>					
Machinery and Equipment - Assets	Maintenance of Demo sites	Programme Conditional Grant - Development		15,000	0
Machinery and Equipment - Assets	Retention for irrigation installations	Programme Conditional Grant - Development		16,966	0
<b>Item: 312139 Other Structures - Acquisition</b>					
Other Structures - Construction Works	Retention for Projects under Micro-scale	Locally Raised Revenues		150,000	0

VOTE: 844 Kakumiro District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237634 Kakumiro Town Council					
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 000017 Infrastructure Development and Management					
Item: 211107 Boards, Committees and Council Allowances					
Boards and commissions allowances	KDLG Hqtrs	Other Transfers from Central Government Uganda Road Fund (URF)		4,000	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Toner	KDLG hqtrs	Other Transfers from Central Government Uganda Road Fund (URF)		500	0
Item: 221009 Welfare and Entertainment					
Welfare - Departments	KDLG Hqtrs	Other Transfers from Central Government Uganda Road Fund (URF)		1,200	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	KDLG Hqtrs	Other Transfers from Central Government Uganda Road Fund (URF)		500	0
Item: 221017 Membership dues and Subscription fees.					
Membership subscription fees	KDLG hqtrs	Other Transfers from Central Government Uganda Road Fund (URF)		1,000	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	KDLG Hqtrs	Other Transfers from Central Government Uganda Road Fund (URF)		1,000	0
Item: 223006 Water					
Water - Utility Bills	KDLG	Other Transfers from Central Government Uganda Road Fund (URF)		100	0
Item: 224004 Beddings, Clothing, Footwear and related Services					
Cleaning and Sanitation - Assorted Detergents	KDLG HQTRS	Other Transfers from Central Government Uganda Road Fund (URF)		3,600	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects Feasibility Study	KDLG HQTRS	Other Transfers from Central Government Uganda Road Fund (URF)		1,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances	KDLG Hqtrs	District Unconditional Grant Non-Wage		6,965	0

**VOTE: 844** Kakumiro District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237634 Kakumiro Town Council</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Vote Function: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure and Services</b>					
<b>Key Service Area: 000017 Infrastructure Development and Management</b>					
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Diesel	District headquarters	Locally Raised Revenues		16,000	0
Fuel, Oils and Lubricants - Diesel	Kakumiro DLG hqtrs	Locally Raised Revenues		24,000	0
<b>Item: 228002 Maintenance-Transport Equipment</b>					
Vehicle Maintenance - Motor Vehicle Spare Parts	District Headquarters	Other Transfers from Central Government Uganda Road Fund (URF)		21,600	0
Vehicle Maintenance - Motor Vehicle Spare Parts	KDLG Hqtrs	Other Transfers from Central Government Uganda Road Fund (URF)		17,400	0
<b>Item: 228003 Maintenance-Machinery &amp; Equipment Other than Transport Equipment</b>					
Machinery and Equipment - Assorted Equipment	District headquarters	Other Transfers from Central Government Uganda Road Fund (URF)		99,000	0
Machinery and Equipment - Assorted Equipment	KDLG Hqtrs	Other Transfers from Central Government Uganda Road Fund (URF)		24,000	0
<b>Key Service Area: 260009 Road Maintenance</b>					
<b>Item: 225202 Environment Impact Assessment for Capital Works</b>					
Environmental Impact Assessment - Capital Works	HQ	Transitional Conditional Grant - Development		800	0
<b>Item: 228004 Maintenance-Other Fixed Assets</b>					
Building and Facility Maintenance - Civil Works	District Head quaters	Other Transfers from Central Government Uganda Road Fund (URF)		173,400	0
<b>Item: 263402 Transfer to Other Government Units</b>					
URF Kakumiro Town Council	Kakumiro Town Council	Other Transfers from Central Government Uganda Road Fund (URF)		107,968	0
<b>Key Service Area: 260010 Road Rehabilitation</b>					
<b>Item: 228001 Maintenance-Buildings and Structures</b>					
Building and Facility Maintenance - Civil Works		Programme Conditional Grant - Non Wage Recurrent		0	0

**VOTE: 844** Kakumiro District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237634 Kakumiro Town Council</b>					
<b>Department: 080 Water</b>					
<b>Vote Function: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 000016 Environment, Social Health and Safety</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)	Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	20,000	9,735
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Entertainment Expenses	Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	1,800	900
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Stationery	HEADQUOTERS	District Unconditional Grant Non-Wage	0	1,000	418
<b>Item: 222001 Information and Communication Technology Services.</b>					
Telecommunication Services - Airtime and Mobile Phone Services	Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	1,000	500
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring and supervision of capital works	Headquarters	Programme Conditional Grant - Development	MONITORING AND SUPERVISION FOR QUATER TWO CONDUCTED	12,758	4,833
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses		Locally Raised Revenues	0	1,624	1,624
Travel Inland - Expenses	Headquarters	Locally Raised Revenues	0	210,588	110,010
Travel Inland - Expenses	Headquarters	Locally Raised Revenues	WATER QUALITY,SANITATION STATUS CONDUCTED	48,000	41,440
Travel Inland - Expenses	Headquarters	Locally Raised Revenues	HOME IMPROVEMENT CONDUCTED	59,259	12,190
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses		Programme Conditional Grant - Non Wage Recurrent	0	10,000	1,680
<b>Item: 228002 Maintenance-Transport Equipment</b>					
Vehicle Maintenance - Service, Repair and Maintenance	Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	6,000	963

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237634 Kakumiro Town Council</b>					
<b>Department: 080 Water</b>					
<b>Vote Function: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 140021 Ecosystems Restoration and Protection</b>					
<b>Item: 225202 Environment Impact Assessment for Capital Works</b>					
Environmental Impact Assessment - Capital Works	Headquarters	Programme Conditional Grant - Development	ESIA FOR 13 BOREHOLES CONDUCTED	8,000	4,000
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Headquarters	Programme Conditional Grant - Development	INSPECTION OF WATER CATCHMENT AREAS	6,436	1,300
<b>Department: 090 Natural Resources</b>					
<b>Vote Function: 10 Natural Resources Management</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management</b>					
<b>Key Service Area: 000089 Climate Change Mitigation</b>					
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Binding Materials and Consumables		Other Transfers from Central Government Agro Forestry Activities		3,200	0
<b>Item: 228003 Maintenance-Machinery &amp; Equipment Other than Transport Equipment</b>					
Machinery and Equipment - Assorted Equipment		Other Transfers from Central Government Agro Forestry Activities		200	0
<b>Item: 312231 Office Equipment - Acquisition</b>					
Office Equipment and Supplies - Assorted Equipment	Headquarter	Other Transfers from Central Government Agro Forestry Activities		4,000	0
<b>Department: 110 Planning</b>					
<b>Vote Function: 10 Planning and Statistics</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>Key Service Area: 000006 Planning and Budgeting services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Department Trips	headquarters	District Discretionary Equalisation Development Grant		13,228	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237634 Kakumiro Town Council					
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000023 Inspection and Monitoring					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Planning	District Discretionary Equalisation Development Grant		10,000	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Feasibility Study	Planning	District Discretionary Equalisation Development Grant		5,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of capital projects	Planning	District Discretionary Equalisation Development Grant		28,057	0
Item: 227001 Travel inland					
Travel Inland - Allowances	LLGS	District Discretionary Equalisation Development Grant		56,114	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Planning	District Discretionary Equalisation Development Grant		16,000	0
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Laptops	Senior Health Inspector	District Discretionary Equalisation Development Grant		4,500	0
Light ICT Hardware - Printers	Printer for Finance	District Discretionary Equalisation Development Grant		3,500	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Executive Chairs	CAO, DCAO, PLANNER, FINANCE	District Discretionary Equalisation Development Grant		20,000	0
Furniture and Fixtures - Cabinets	Cabinets for Statistician and Internal Audit	District Discretionary Equalisation Development Grant		3,000	0
Key Service Area: 000027 Programme Working Group Secretariat Services					
Item: 227001 Travel inland					
Travel Inland - Expenses	Kakumiro	District Discretionary Equalisation Development Grant		24,000	0

VOTE: 844 Kakumiro District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237634 Kakumiro Town Council					
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000027 Programme Working Group Secretariat Services					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Kakumiro HQ	District Discretionary Equalisation Development Grant		16,000	0
Key Service Area: 560019 Data Management and Dissemination					
Item: 227001 Travel inland					
Travel Inland - Data Collection and Analysis	Kakumiro headquarters	District Discretionary Equalisation Development Grant		60,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	District Headquarters	District Discretionary Equalisation Development Grant		8,057	0
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance and Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 263402 Transfer to Other Government Units					
Kakumiro Town Council	Kakumiro Town Council	District Unconditional Grant Non-Wage		7,000	0
LCIII: 237635 Nalweyo Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Nalweyo Sc	Buruuko	Urban Unconditional Non-Wage		98,969	0
Nalweyo SC	Buruuko	Urban Unconditional Non-Wage		97,211	0
Nalweyo Subcounty	Nalweyo Subcounty	Urban Unconditional Non-Wage		35,494	0

**VOTE: 844** Kakumiro District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237635 Nalweyo Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Vote Function: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
UGANDA MARTYRS CEN SS	UGANDA MARTYRS CEN SS	Programme Conditional Grant - Non Wage Recurrent		153,180	0
<b>Department: 070 Roads and Engineering</b>					
<b>Vote Function: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure and Services</b>					
<b>Key Service Area: 260009 Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
URF Nalweyo SC	Nalweyo SC	Other Transfers from Central Government Uganda Road Fund (URF)		6,629	0
<b>Department: 080 Water</b>					
<b>Vote Function: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 000016 Environment, Social Health and Safety</b>					
<b>Item: 312139 Other Structures - Acquisition</b>					
Other Structures - Construction Works	Bugwara	Programme Conditional Grant - Development		28,000	0
Other Structures - Construction Works	Kyomukama	Programme Conditional Grant - Development		28,000	0
<b>LCIII: 237636 Birembo Subcounty</b>					
<b>Department: 010 Administration</b>					
<b>Vote Function: 10 Administration and Management</b>					
<b>Programme: 16 Governance and Security</b>					
<b>Key Service Area: 000014 Administrative and Support Services</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Birembo Subcounty	Birembo Subcounty HQ	Urban Unconditional Non-Wage		86,890	0
Birembo SC	Kisijja	Urban Unconditional Non-Wage		86,132	0
Birembo Subcounty	Birembo Subcounty	Urban Unconditional Non-Wage		32,348	0



**VOTE: 844** Kakumiro District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237636 Birembo Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BIREMBO Health Center III	BIREMBO Health Center III	Programme Conditional Grant - Non Wage Recurrent	0	22,486	11,243
BIREMBO Health Center III	BIREMBO Health Center III	Programme Conditional Grant - Non Wage Recurrent	0	14,365	7,183
<b>Item: 313121 Non-Residential Buildings - Improvement</b>					
Installation of Solar system at Birembo HC III	Birembo HC III	Programme Conditional Grant - Development	Procurement process ongoing	120,000	0
Completion of works in the sluice room	Birembo HC III	Programme Conditional Grant - Development	Procurement process ongoing	8,000	0
Walkways construction	Birembo HC III	Programme Conditional Grant - Development	Procurement process ongoing	45,000	0
incinerator constructed at Birembo HC III	Birembo HC III	Programme Conditional Grant - Development	Procurement process ongoing	21,000	0
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KISIJA P.S.	KISIJA P.S.	Programme Conditional Grant - Non Wage Recurrent		12,250	0
KIRASA BIREMBO P.S.	KIRASA BIREMBO P.S.	Programme Conditional Grant - Non Wage Recurrent		11,950	0
MARANATHA P.S.	MARANATHA P.S.	Programme Conditional Grant - Non Wage Recurrent		12,950	0
ST. JOSEPH IGAYAZA P.S	ST. JOSEPH IGAYAZA P.S	Programme Conditional Grant - Non Wage Recurrent		4,516	0
NYANSIMBI P.S.	NYANSIMBI P.S.	Programme Conditional Grant - Non Wage Recurrent		19,790	0
BURAMAGI P.S.	BURAMAGI P.S.	Programme Conditional Grant - Non Wage Recurrent		13,530	0
BIREMBO P.S.	BIREMBO P.S.	Programme Conditional Grant - Non Wage Recurrent		14,250	0
ST. JOSEPH IGAYAZA P.S	ST. JOSEPH IGAYAZA P.S	Programme Conditional Grant - Non Wage Recurrent		17,302	0

VOTE: 844 Kakumiro District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237636 Birembo Subcounty					
Department: 060 Education					
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 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		106,040	0
Vote Function: 30 Skills Development					
Programme: 12 Human Capital Development					
Key Service Area: 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	49
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
URF Birembo SC		Other Transfers from Central Government Uganda Road Fund (URF)		5,620	0
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Nyamuha	Programme Conditional Grant - Development		28,000	0
LCIII: 237637 Bwanswa Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Bwanswa SC	Bukuumi	Urban Unconditional Non- Wage		82,993	0

VOTE: 844 Kakumiro District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237637 Bwanswa Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Bwanswa Sub-county	Bwanswa Sub-county HQ	Urban Unconditional Non-Wage		82,558	0
Bwanswa Subcounty	Bwanswa Subcounty	Urban Unconditional Non-Wage		32,348	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KYABASAIJJA HU	KYABASAIJJA HC III	Programme Conditional Grant - Non Wage Recurrent	0	22,546	11,273
KYABASAIJJA HU	KYABASAIJJA HC III	Programme Conditional Grant - Non Wage Recurrent	0	22,486	11,243
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NKONDO P.S.	NKONDO P.S.	Programme Conditional Grant - Non Wage Recurrent		14,610	0
NKONDO P.S.	NKONDO P.S.	Programme Conditional Grant - Non Wage Recurrent		2,961	0
BUKUUMI BOYS P.S.	BUKUUMI BOYS P.S.	Programme Conditional Grant - Non Wage Recurrent		8,910	0
ST. NOAH KASOJJO P.S	ST. NOAH KASOJJO P.S	Programme Conditional Grant - Non Wage Recurrent		12,830	0
BUKUUMI GIRLS P.S.	BUKUUMI GIRLS P.S.	Programme Conditional Grant - Non Wage Recurrent		12,330	0
KIHUMURO P.S.	KIHUMURO P.S.	Programme Conditional Grant - Non Wage Recurrent		17,950	0
ST. JUDE KIKYAMUZI P.S	ST. JUDE KIKYAMUZI P.S	Programme Conditional Grant - Non Wage Recurrent		9,910	0
KIHURUMBA P.S.	KIHURUMBA P.S.	Programme Conditional Grant - Non Wage Recurrent		8,850	0

VOTE: 844 Kakumiro District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237637 Bwanswa Subcounty					
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
URF Bwanswa SC	Bwanswa SC	Other Transfers from Central Government Uganda Road Fund (URF)		4,043	0
LCIII: 237638 Mpasaana Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Mpasaana SC	Binikira	Urban Unconditional Non-Wage		80,656	0
Mpasaana SC	Binikira	Urban Unconditional Non-Wage		80,413	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 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	5,764	2,882
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BINIKIRA P.S	BINIKIRA P.S	Programme Conditional Grant - Non Wage Recurrent		9,290	0
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KISIITA SEED SS	Kisiita Seed SS	Programme Conditional Grant - Non Wage Recurrent		110,580	0

VOTE: 844 Kakumiro District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237638 Mpasaana Subcounty					
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
URF Mpasaana SC	Mpasaana SC	Other Transfers from Central Government Uganda Road Fund (URF)		4,984	0
LCIII: 237639 Kasiita Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Kisiita SC	Kyobu	Urban Unconditional Non-Wage		67,408	0
Kisiita SC	Kyobu	Urban Unconditional Non-Wage		68,262	0
Kasiita Subcounty	Kasiita Subcounty	Urban Unconditional Non-Wage		21,078	0
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
URF Kisiita SC	Kisiita SC	Other Transfers from Central Government Uganda Road Fund (URF)		11,152	0
LCIII: 257517 Kijangi Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Kijangi SC	Kijangi	Urban Unconditional Non-Wage		94,683	0
Kijangi SC	Kijangi SC HQ	Urban Unconditional Non-Wage		93,279	0

**VOTE: 844** Kakumiro District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 257517 Kijangi Subcounty</b>					
<b>Department: 010 Administration</b>					
<b>Vote Function: 10 Administration and Management</b>					
<b>Programme: 16 Governance and Security</b>					
<b>Key Service Area: 000014 Administrative and Support Services</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Kijangi subcounty	Kijangi subcounty	Urban Unconditional Non-Wage		54,076	0
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KIGANDO HC II	KIGANDO HC III	Programme Conditional Grant - Non Wage Recurrent	0	22,486	11,243
KIGANDO HC II	KIGANDO HC III	Programme Conditional Grant - Non Wage Recurrent	0	15,162	7,581
<b>Item: 313121 Non-Residential Buildings - Improvement</b>					
refurbishing the existit OPD at kiganda HC III	KIganda HC III	Programme Conditional Grant - Development		80,000	0
Installation of solar syatem at kigando HC III		Programme Conditional Grant - Development		120,000	0
incenerator construction at Kigando HC III	KIgando HC III	Programme Conditional Grant - Development	Procurement process ongoing	21,000	0
contruction of a solar motorized borehole at kigando HC III	Kigando HC III	Programme Conditional Grant - Development	Procurement process ongoing	150,000	0
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
RWEMBUBA P.S.	RWEMBUBA P.S.	Programme Conditional Grant - Non Wage Recurrent		12,530	0
KIJANGI P.S.	KIJANGI P.S.	Programme Conditional Grant - Non Wage Recurrent		3,997	0
KIJANGI P.S.	KIJANGI P.S.	Programme Conditional Grant - Non Wage Recurrent		23,571	0

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Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 257517 Kijangi Subcounty					
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
URF Kijangi SC	Kijangi SC	Other Transfers from Central Government Uganda Road Fund (URF)		6,700	0
LCIII: 257519 Kisiita Town Council					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Kisiita TC	Kisiita Central	Urban Unconditional Non-Wage		79,683	0
Kisiita TC	Kisiita Central	Urban Unconditional Non-Wage		206,011	0
Kisiita Town Council	Kisiita Town Council	Urban Unconditional Non-Wage		421,654	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kisiita Health Center III	Kisiita Health Center III	Programme Conditional Grant - Non Wage Recurrent	0	22,486	11,243
Kisiita Health Center III	Kisiita Health Center III	Programme Conditional Grant - Non Wage Recurrent	0	24,365	12,183
Vote Function: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
Key Service Area: 320027 Medical and Health Supplies					
Item: 224001 Medical Supplies and Services					
Equipment - Assorted kits	Kisiita HC III	Programme Conditional Grant - Development	Procurement process ongoing	210,000	0

VOTE: 844 Kakumiro District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 257519 Kisiita Town Council					
Department: 060 Education					
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	Kisiita P/S	Programme Conditional Grant - Development		24,000	0
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
URF Kisiita Town Council	Kisiita Town Council	Other Transfers from Central Government Uganda Road Fund (URF)		99,479	0
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Kyangota A	Programme Conditional Grant - Development		28,000	0
Other Structures - Construction Works	Kihumuro	Programme Conditional Grant - Development		28,000	0
Other Structures - Construction Works	Rwenswa	Programme Conditional Grant - Development		6,000	0
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance and Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 263402 Transfer to Other Government Units					
Kisiita Town Council	Kisiita Town Council	District Unconditional Grant Non-Wage		7,000	0



**VOTE: 844** Kakumiro District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 273399 Igayaza Town Council</b>					
<b>Department: 010 Administration</b>					
<b>Vote Function: 10 Administration and Management</b>					
<b>Programme: 16 Governance and Security</b>					
<b>Key Service Area: 000014 Administrative and Support Services</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Igayaza TC	Igayaza TC HQ	Urban Unconditional Non-Wage		87,722	0
Igayaza town council	Igayaza town council	Urban Unconditional Non-Wage		225,623	0
Igayaza Town Council	Igayaza Town Council	Urban Unconditional Non-Wage		374,247	0
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
IGAYAZA HC III	IGAYAZA HC III	Programme Conditional Grant - Non Wage Recurrent	0	19,612	9,806
IGAYAZA HC III	IGAYAZA HC III	Programme Conditional Grant - Non Wage Recurrent	0	22,486	11,243
<b>Department: 120 Internal Audit</b>					
<b>Vote Function: 10 Compliance</b>					
<b>Programme: 16 Governance and Security</b>					
<b>Key Service Area: 000001 Audit and Risk Management</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Igayaza Town Council	Igayaza Town Council	District Unconditional Grant Non-Wage		7,000	0
<b>LCIII: 273400 Kakindo Town Council</b>					
<b>Department: 010 Administration</b>					
<b>Vote Function: 10 Administration and Management</b>					
<b>Programme: 16 Governance and Security</b>					
<b>Key Service Area: 000014 Administrative and Support Services</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Kakindo TC	Nkwaki	Urban Unconditional Non-Wage		64,249	0
Kakindo TC	Nkwaki	Urban Unconditional Non-Wage		168,357	0
Kakindo Town Council	Kakindo Town Council	Urban Unconditional Non-Wage		229,853	0

**VOTE: 844** Kakumiro District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 273400 Kakindo Town Council</b>					
<b>Department: 080 Water</b>					
<b>Vote Function: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 000016 Environment, Social Health and Safety</b>					
<b>Item: 312139 Other Structures - Acquisition</b>					
Other Structures - Construction Works	Nkwanki	Programme Conditional Grant - Development		6,000	0
<b>Department: 120 Internal Audit</b>					
<b>Vote Function: 10 Compliance</b>					
<b>Programme: 16 Governance and Security</b>					
<b>Key Service Area: 000001 Audit and Risk Management</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Kakindo Town Council	Kakindo Town Council	District Unconditional Grant Non-Wage		7,000	0
<b>LCIII: 273401 Mpasaana Town Council</b>					
<b>Department: 010 Administration</b>					
<b>Vote Function: 10 Administration and Management</b>					
<b>Programme: 16 Governance and Security</b>					
<b>Key Service Area: 000014 Administrative and Support Services</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Mpasaana TC	Mpongo	Urban Unconditional Non-Wage		63,606	0
Mpasaana Town Council	Mpasaana Town council	Urban Unconditional Non-Wage		166,788	0
Mpasaana Tpowen Council	Mpasaana Town council	Urban Unconditional Non-Wage		204,277	0
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
MPASAANA HC III	MPASAANA HC III	Programme Conditional Grant - Non Wage Recurrent	0	22,486	11,243
MPASAANA HC III	MPASAANA HC III	Programme Conditional Grant - Non Wage Recurrent	0	14,476	7,238

VOTE: 844 Kakumiro District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273401 Mpasaana Town Council					
Department: 060 Education					
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Businge P/S	Programme Conditional Grant - Development		266,000	0
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance and Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 263402 Transfer to Other Government Units					
Mpasaana Town Council	Mpasaana Town Council	District Unconditional Grant Non-Wage		7,000	0
LCIII: 273402 Nkooko Town Council					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Nkooko TC	Nkooko	Urban Unconditional Non-Wage		45,599	0
Nkooko TC	Nkooko TC	Urban Unconditional Non-Wage		122,858	0
Nkooko Town Council	Nkooko Town Council	Urban Unconditional Non-Wage		83,462	0
Department: 060 Education					
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Comp Struct. St. Joseph SS Nkooko	Programme Conditional Grant - Development		471,600	0

**VOTE: 844** Kakumiro District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 273402 Nkooko Town Council</b>					
<b>Department: 080 Water</b>					
<b>Vote Function: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 000016 Environment, Social Health and Safety</b>					
<b>Item: 312139 Other Structures - Acquisition</b>					
Other Structures - Construction Works	Bitahondwa	Programme Conditional Grant - Development		28,000	0
Other Structures - Construction Works	Ndaiga	Programme Conditional Grant - Development		28,000	0
Other Structures - Construction Works	Wabitama	Programme Conditional Grant - Development		6,000	0
<b>Department: 120 Internal Audit</b>					
<b>Vote Function: 10 Compliance</b>					
<b>Programme: 16 Governance and Security</b>					
<b>Key Service Area: 000001 Audit and Risk Management</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Nkooko Town Council	Nkooko Town Council	District Unconditional Grant Non-Wage		7,000	0
<b>LCIII: 273403 Nyarweyo Town Council</b>					
<b>Department: 010 Administration</b>					
<b>Vote Function: 10 Administration and Management</b>					
<b>Programme: 16 Governance and Security</b>					
<b>Key Service Area: 000014 Administrative and Support Services</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Nyarweyo TC	Nyarweyo	Urban Unconditional Non-Wage		58,139	0
Nyarweyo TC	Nyarweyo TC	Urban Unconditional Non-Wage		153,452	0
Nyarweyo Subcounty	Nyarweyo Subcounty	Urban Unconditional Non-Wage		184,798	0
<b>Department: 060 Education</b>					
<b>Vote Function: 40 Education&amp;Sports Management and Inspection</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320003 Assets and Facilities Management</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Other Structures - Construction Works	Aligned VIP Latrine at Nalweyo PS	Programme Conditional Grant - Development		70,000	0

**VOTE: 844** Kakumiro District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 273403 Nyarweyo Town Council</b>					
<b>Department: 120 Internal Audit</b>					
<b>Vote Function: 10 Compliance</b>					
<b>Programme: 16 Governance and Security</b>					
<b>Key Service Area: 000001 Audit and Risk Management</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Nalweyo Town Council	Nalweyo Town Council	District Unconditional Grant Non-Wage		7,000	0
<b>LCIII: 273404 Kibijjo</b>					
<b>Department: 010 Administration</b>					
<b>Vote Function: 10 Administration and Management</b>					
<b>Programme: 16 Governance and Security</b>					
<b>Key Service Area: 000014 Administrative and Support Services</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Kibijjo S.C	Kibijjo S.C	Urban Unconditional Non-Wage		144,167	0
Kibijjo SC	Isunga	Urban Unconditional Non-Wage		138,668	0
Kibijjo Subcounty	Kibijjo subcounty	Urban Unconditional Non-Wage		54,382	0
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 313121 Non-Residential Buildings - Improvement</b>					
Refurbishing the Existing OPD at Kabuubwa HC III	Kabuubwa HC III	Programme Conditional Grant - Development		80,000	0
installation of solar system at kabuubwa HC III	Kabuubwa HC III	Programme Conditional Grant - Development		120,000	0
Walkways constructed at Kabuubwa HC III	Kabuubwa HC III	Programme Conditional Grant - Development		60,000	0
construction of incenerator at Kabuubwa HC III	Kabuubwa HC III	Programme Conditional Grant - Development		21,000	0
construction of a motorized borehole at Kabuubwa HC III	Kabuubwa HC III	Programme Conditional Grant - Development		150,000	0

VOTE: 844 Kakumiro District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273404 Kibijjo					
Department: 060 Education					
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Kibijjo Primary School	Programme Conditional Grant - Development		266,000	0
Other Structures - Construction Works	Bujojo P/S	Programme Conditional Grant - Development		70,000	0
Other Structures - Construction Works	Kibijjo P/S	Programme Conditional Grant - Development		70,000	0
LCIII: 273405 Kikoora					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Kikoora SC	Kikoora	Urban Unconditional Non-Wage		80,266	0
Kokoora SC	Kikoora	Urban Unconditional Non-Wage		80,056	0
Kikoora Subcounty	Kikoora Subcounty	Urban Unconditional Non-Wage		52,669	0
LCIII: 273406 Kyabasaija					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Kyabasaija SC	Gayaza	Urban Unconditional Non-Wage		66,239	0
Kyabasaijja Sub-county	Kyabasaijja Sub-county	Urban Unconditional Non-Wage		67,190	0
Kyabasaijja Subcounty	Kyabasaijja Subcounty	Urban Unconditional Non-Wage		20,640	0

**VOTE: 844** Kakumiro District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 273406 Kyabasaija</b>					
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
NCWANGA HC II	NCWANGA HC II	Programme Conditional Grant - Non Wage Recurrent	0	5,764	2,882
<b>Department: 080 Water</b>					
<b>Vote Function: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 000016 Environment, Social Health and Safety</b>					
<b>Item: 312139 Other Structures - Acquisition</b>					
Other Structures - Construction Works	Kyandara	Programme Conditional Grant - Development		6,000	0
<b>LCIII: 273407 Mwitanzige</b>					
<b>Department: 010 Administration</b>					
<b>Vote Function: 10 Administration and Management</b>					
<b>Programme: 16 Governance and Security</b>					
<b>Key Service Area: 000014 Administrative and Support Services</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Mwitanzige SC	Mwitanzige	Urban Unconditional Non-Wage		100,527	0
Mwitanzige SC	Mwitanzige	Urban Unconditional Non-Wage		98,640	0
Mwitanzige Subcounty	Mwitanzige Subcounty	Urban Unconditional Non-Wage		148,425	0
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Mwitanzige HC III	Mwitanzige HC III	Programme Conditional Grant - Non Wage Recurrent	0	24,262	12,131
Mwitanzige HC III	Mwitanzige HC III	Programme Conditional Grant - Non Wage Recurrent	0	22,486	11,243

VOTE: 844 Kakumiro District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273407 Mwitanzige					
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Nyakafunjo Umea Ps	Programme Conditional Grant - Development		28,000	0
Other Structures - Construction Works	Kyabusinge A	Programme Conditional Grant - Development		6,000	0
LCIII: 273956 Kisengwe					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Kisengwe SC	Kyebando	Urban Unconditional Non-Wage		82,604	0
Kisengwe Subcounty	Kisengwe Subcounty	Urban Unconditional Non-Wage		82,200	0
Kisengwe subcounty	Kisengwe Subcounty	Urban Unconditional Non-Wage		42,985	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 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	22,486	11,243
KISEGWE HC III	KISEGWE HC III	Programme Conditional Grant - Non Wage Recurrent	0	16,106	8,053
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Sayuni	Programme Conditional Grant - Development		28,000	0
Other Structures - Construction Works	Kahungera	Programme Conditional Grant - Development		28,000	0



**VOTE: 844 Kakumiro District****Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 273956 Kisengwe</b>					
<b>Department: 080 Water</b>					
<b>Vote Function: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 000016 Environment, Social Health and Safety</b>					
<b>Item: 312139 Other Structures - Acquisition</b>					
Other Structures - Construction Works	Kisengwe Market	Programme Conditional Grant - Development		30,000	0
<b>LCIII: S1910 Missing Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)	annual health Assemble	Programme Conditional Grant - Development	Activity Planned for next Quarter	8,000	0
<b>Item: 221003 Staff Training</b>					
Staff Training - Capacity Building	Staff training	Programme Conditional Grant - Development	Activity planned for next Quarter	5,000	0
<b>Item: 225202 Environment Impact Assessment for Capital Works</b>					
Environmental Impact Assessment - Capital Works	capital projects	Programme Conditional Grant - Development	Activity implemented as planned	8,922	4,460
<b>Item: 225203 Appraisal and Feasibility Studies for Capital Works</b>					
Feasibility Studies or Screening of Projects - Appraisal	Appriaisal and feasibility study of projects	Programme Conditional Grant - Development	Activity planned for next Quarter	10,000	0
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring of capital projects done	Capital pojects monitored	Programme Conditional Grant - Development	site meetings held	82,400	43,792
Clerk of works paid	Clerk of works paid	Programme Conditional Grant - Development	Procurement process ongoing	6,000	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Facilitation	Immunisation activities	External Financing Global Alliance for Vaccines and Immunization (GAVI)	Activity planned for next Quarter	420,000	0
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KABUUBWA HU	KABUUBWA HC III	Programme Conditional Grant - Non Wage Recurrent	0	22,486	11,243
KAKUMIROHU	KAKUMIRO HC IV	Programme Conditional Grant - Non Wage Recurrent	0	78,115	39,058

**VOTE: 844** Kakumiro District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: S1910 Missing Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KABUUBWA HU	KABUUBWA HC III	Programme Conditional Grant - Non Wage Recurrent	0	13,469	6,735
MUKOORA HCIII	MUKOORA HCIII	Programme Conditional Grant - Non Wage Recurrent	0	22,486	11,243
NALWEYO HU	NALWEYO HC III	Programme Conditional Grant - Non Wage Recurrent	0	21,151	10,576
NKOOKO HEALTH UNIT	NKOOKO HC III	Programme Conditional Grant - Non Wage Recurrent	0	23,127	11,564
NKOOKO HEALTH UNIT	NKOOKO HC III	Programme Conditional Grant - Non Wage Recurrent	0	22,486	11,243
KITAIHUKA HU	KITAIHUKA HC III	Programme Conditional Grant - Non Wage Recurrent	0	15,140	7,570
NALWEYO HU	NALWEYO HC III	Programme Conditional Grant - Non Wage Recurrent	0	22,486	11,243
KITAIHUKA HU	KITAIHUKA HC III	Programme Conditional Grant - Non Wage Recurrent	0	22,486	11,243
St. Joseph Bukuumi HC III	St. Joseph Bukuumi HC III	Programme Conditional Grant - Non Wage Recurrent	0	10,859	5,430
St. Joseph Bukuumi HC III	St. Joseph Bukuumi HC III	Programme Conditional Grant - Non Wage Recurrent	0	11,527	5,764
MUKOORA HCIII	MUKOORA HCIII	Programme Conditional Grant - Non Wage Recurrent	0	4,798	2,399
KAKUMIROHU	KAKUMIRO HC IV	Programme Conditional Grant - Non Wage Recurrent	0	112,431	56,216
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Other Structures - Construction Works	District Medicine and Vaccine store	Programme Conditional Grant - Development	Procuremnt process ongoing	209,823	0
Other Structures - Construction Works	Retention	Programme Conditional Grant - Development	Procuremnt process ongoing	10,000	0
<b>Item: 313235 Furniture and Fittings - Improvement</b>					
Furniture and Fixtures Assorted Furniture	assorted furniture for DHO's Office	Programme Conditional Grant - Development	Procurement process ongoing	50,000	0

**VOTE: 844** Kakumiro District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: S1910 Missing Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Vote Function: 30 Health Management and Supervision</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 000013 HIV/AIDS Mainstreaming</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Facilitation	HIV activities district wide	External Financing Baylor International (Uganda)		40,000	0
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KAIGURUMBA P.S	KAIGURUMBA P.S	Programme Conditional Grant - Non Wage Recurrent		9,990	0
KABUBWA P.S.	KABUBWA P.S.	Programme Conditional Grant - Non Wage Recurrent		12,030	0
BURUUKO P.S.	BURUUKO P.S.	Programme Conditional Grant - Non Wage Recurrent		19,410	0
KISENGWE P.S	KISENGWE P.S	Programme Conditional Grant - Non Wage Recurrent		32,730	0
KIRYAMASASA P.S.	KIRYAMASASA P.S.	Programme Conditional Grant - Non Wage Recurrent		3,775	0
KITUTUMA P.S	KITUTUMA P.S	Programme Conditional Grant - Non Wage Recurrent		11,630	0
KAKUMIRO PUBLIC P.S.	KAKUMIRO PUBLIC P.S.	Programme Conditional Grant - Non Wage Recurrent		13,390	0
KYABASAIJJA	Kyabasaija PS	Programme Conditional Grant - Non Wage Recurrent		13,490	0
KISAIGI P.S.	KISAIGI P.S.	Programme Conditional Grant - Non Wage Recurrent		14,910	0
NYAMIRAMA P.S.	NYAMIRAMA P.S.	Programme Conditional Grant - Non Wage Recurrent		22,510	0
NYABIRUNGI P.S.	NYABIRUNGI P.S.	Programme Conditional Grant - Non Wage Recurrent		14,810	0
NALWEYO P.S.	NALWEYO P.S.	Programme Conditional Grant - Non Wage Recurrent		18,350	0
KYAKUTEREKERA SCH.	KYAKUTEREKERA PS.	Programme Conditional Grant - Non Wage Recurrent		17,630	0
Kyakajumbi Parents Primary School	Kyakajumbi Parents Primary School	Programme Conditional Grant - Non Wage Recurrent		7,030	0
KITEGURA P.S.	KITEGURA P.S.	Programme Conditional Grant - Non Wage Recurrent		19,210	0

**VOTE: 844** Kakumiro District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: S1910 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KAMUSENENE	Kamusenene PS	Programme Conditional Grant - Non Wage Recurrent		9,990	0
NYAKAFUNJO P.S.	NYAKAFUNJO P.S.	Programme Conditional Grant - Non Wage Recurrent		20,190	0
NCHWANGA P.S.	NCHWANGA P.S.	Programme Conditional Grant - Non Wage Recurrent		13,070	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		11,070	0
MUKOORA P.S.	MUKOORA P.S.	Programme Conditional Grant - Non Wage Recurrent		17,570	0
KISIITA P.S.	KISIITA P.S.	Programme Conditional Grant - Non Wage Recurrent		20,830	0
KAKINDO COU	Kakindo COU PS	Programme Conditional Grant - Non Wage Recurrent		16,830	0
KYAKIJUUTO P.S	KYAKIJUUTO P.S	Programme Conditional Grant - Non Wage Recurrent		11,630	0
NKOOKO P.S.	NKOOKO P.S.	Programme Conditional Grant - Non Wage Recurrent		21,410	0
BUJOJO P.S.	BUJOJO P.S.	Programme Conditional Grant - Non Wage Recurrent		15,350	0
KITABONA P.S	KITABONA P.S	Programme Conditional Grant - Non Wage Recurrent		10,950	0
Kakindo	Kakindo PS	Programme Conditional Grant - Non Wage Recurrent		16,650	0
KIJWENGE P.S.	KIJWENGE P.S.	Programme Conditional Grant - Non Wage Recurrent		15,270	0
KALANGALA P.S	KALANGALA P.S	Programme Conditional Grant - Non Wage Recurrent		18,830	0
RWENSERA P.S.	RWENSERA P.S.	Programme Conditional Grant - Non Wage Recurrent		6,570	0
KIBIJO P.S.	KIBIJO P.S.	Programme Conditional Grant - Non Wage Recurrent		11,870	0
MPASAANA P.S.	MPASAANA P.S.	Programme Conditional Grant - Non Wage Recurrent		16,470	0
KYEBANDO P.S.	KYEBANDO P.S.	Programme Conditional Grant - Non Wage Recurrent		12,810	0

**VOTE: 844** Kakumiro District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: S1910 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
IRINDIMURA P.S.	IRINDIMURA P.S.	Programme Conditional Grant - Non Wage Recurrent		10,370	0
KANYAWAWA P.S.	KANYAWAWA P.S.	Programme Conditional Grant - Non Wage Recurrent		11,870	0
MITEMBO P.S.	MITEMBO P.S.	Programme Conditional Grant - Non Wage Recurrent		13,490	0
KIRYAMASASA P.S.	KIRYAMASASA P.S.	Programme Conditional Grant - Non Wage Recurrent		19,667	0
MUNSA P.S.	MUNSA P.S.	Programme Conditional Grant - Non Wage Recurrent		9,490	0
KAKUMIRO BOYS P.S.	KAKUMIRO BOYS P.S.	Programme Conditional Grant - Non Wage Recurrent		23,829	0
KYAKAPERRE ACADEMY P.S	KYAKAPERRE ACADEMY P.S	Programme Conditional Grant - Non Wage Recurrent		13,430	0
ISUNGA P.S.	ISUNGA P.S.	Programme Conditional Grant - Non Wage Recurrent		11,610	0
MPONGO P.S.	MPONGO P.S.	Programme Conditional Grant - Non Wage Recurrent		14,410	0
BUSINGE P.S.	BUSINGE P.S.	Programme Conditional Grant - Non Wage Recurrent		17,270	0
<b>Vote Function: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
ST JOSEPH SS NKOOKO	St. Joseph SS Nkooko	Programme Conditional Grant - Non Wage Recurrent		37,600	0
ST JOSEPH SS KASAMBYA	St. Joseph SS Kasambya	Programme Conditional Grant - Non Wage Recurrent		61,880	0
NALWEYO SS	NALWEYO SS	Programme Conditional Grant - Non Wage Recurrent		256,160	0
St Paul Kakumiro Secondary School	St Paul Kakumiro Secondary School	Programme Conditional Grant - Non Wage Recurrent		19,440	0
ST ALBERT SSS KAKINDO	ST ALBERT SSS KAKINDO	Programme Conditional Grant - Non Wage Recurrent		67,820	0

**VOTE: 844** Kakumiro District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: S1910 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Vote Function: 40 Education&amp;Sports Management and Inspection</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320003 Assets and Facilities Management</b>					
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Assorted Computer Consumables	District headquarters	Other Transfers from Central Government Support to PLE (UNEB)		1,000	0
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Printing Materials and Consumables	District headquarters	Other Transfers from Central Government Support to PLE (UNEB)		200	0
<b>Item: 222001 Information and Communication Technology Services.</b>					
Telecommunication Services - Airtime and Mobile Phone Services	District headquarters	Other Transfers from Central Government Support to PLE (UNEB)		100	0
<b>Item: 225202 Environment Impact Assessment for Capital Works</b>					
Environmental Impact Assessment - Capital Works	Env't Impact assessment capital projects	Programme Conditional Grant - Development		5,812	0
Environmental Impact Assessment - Capital Works	Env't Impact Assessment Capital Projects	Programme Conditional Grant - Development		6,188	0
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring and Supervision of capital	Headquarter	Programme Conditional Grant - Non Wage Recurrent		106,500	0
Gender and HIV/AIDS mitigation	Headquarter	Programme Conditional Grant - Non Wage Recurrent		12,018	0
Monitoring and Supervision of capital	Headquarter	Programme Conditional Grant - Non Wage Recurrent		90,100	0
Gender and HIV mitigation	Construction sites	Programme Conditional Grant - Non Wage Recurrent		12,105	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	District headquarters	Other Transfers from Central Government Support to PLE (UNEB)		30,000	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses	District Headquarters	Other Transfers from Central Government Support to PLE (UNEB)		300	0
<b>Item: 228001 Maintenance-Buildings and Structures</b>					
Building and Facility Maintenance - Civil Works	Maintenance of selected schools	Programme Conditional Grant - Non Wage Recurrent	0	372,859	0

VOTE: 844 Kakumiro District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1910 Missing Subcounty					
Department: 060 Education					
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320003 Assets and Facilities Management					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Maintenance Costs	other maintenance costs	Programme Conditional Grant - Non Wage Recurrent	0	16,311	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Comp- struct. St. Paul SS Kihumuro	Programme Conditional Grant - Development		471,600	0
Non Residential Buildings - Schools	St. Jude Kikyamuzi P/S	Programme Conditional Grant - Development		266,000	0
Other Structures - Construction Works	Uganda Martyrs Cent SS	Programme Conditional Grant - Development		70,000	0
Other Structures - Construction Works	Kanyawawa P/S	Programme Conditional Grant - Development		70,000	0
Non Residential Buildings - Contractor	Retention	Programme Conditional Grant - Development		57,241	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture	Businge, St. Jude Kikyamuzi and Kibijjo	Programme Conditional Grant - Development		13,031	0
Furniture and Fixtures - Desks		Programme Conditional Grant - Development		41,073	0