
VOTE: 844 Kakumiro District

Quarter 3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 844 Kakumiro District for FY 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.

Akera John Bosco
(Accounting Officer)

Signed on Date: 08-06-2026

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

VOTE: 844 Kakumiro District

Quarter 3

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	540,264	60%
Discretionary Government Transfers	5,592,705	5,592,705	4,196,082	75%
Conditional Government Transfers	34,858,810	35,771,763	26,355,527	76%
Other Government Transfers	867,175	1,061,547	675,407	78%
External Financing	460,000	645,647	56,630	12%
Total Revenues shares	42,676,360	43,969,332	31,823,910	75%

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

Programme	Approved Budget 2025/26	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	3,027,631	3,031,203	1,977,819	65%
Tourism Development	13,795	13,795	4,454	32%
Natural Resources, Environment, Climate Change, Land and Water Management	472,704	491,704	332,906	70%
Private Sector Development	100,327	100,327	63,119	63%
Integrated Transport Infrastructure and Services	1,903,393	2,053,393	1,313,683	69%
Sustainable Urbanisation and Housing	0	20,000	0	
Digital Transformation	71,590	71,590	31,206	44%
Human Capital Development	29,515,606	30,586,662	16,607,572	56%
Public Sector Transformation	4,333,068	4,362,411	2,507,125	58%
Governance and Security	2,599,917	2,599,917	1,592,160	61%
Regional Balanced Development	42,188	42,188	31,331	74%
Development Plan Implementation	596,141	596,141	410,003	69%
Grand Total	42,676,360	43,969,332	24,871,378	58%
Wage	23,468,119	23,468,119	15,081,909	64%
Non-Wage Recurrent	10,327,659	10,420,003	6,923,288	67%
Domestic Devt	8,420,582	9,435,564	2,809,551	33%
External Financing	460,000	645,647	56,630	12%

VOTE: 844 Kakumiro District**Quarter 3****Summary of Cumulative Receipts, disbursements and expenditure for FY 2025/26**

By the end of Third Quarter, Kakumiro District Local Government had realized an overall Revenue Performance of UGX31,823,910,000/= receipts from various Revenue Sources contributing to 75% of the Overall budget. Local revenue of UGX.540,264,000 contributing to 60% of the annual budget. Discretionary Government Transfers of UGX.4,196,082,000 contributing to 75%, Conditional Government Transfers worthy UGX.26,355,527,000 contributing 76% of the annual budget, Other Government transfers worthy UGX.675,407,000 contributing to 78% of the annual budget and external Financing worthy UGX.56,630,000 contributing to 12% of the annual budget.

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

Agro-industrialization spent UGX.1,977,819,000 contributing to 65% of the planned.

Tourism Development spent UGX.4,454,000 contributing to 32% of the planned.

Natural resources, environment, Climate Change, Land and water Management spent UGX.332,906,000 contributing 70% of the planned budget.

Private Sector Development spent UGX.63,119,000 contributing to 63% of the planned.

Integrated Transport infrastructure and Services spent UGX. 1,313,683,000 contributing to 69% of the Planned.

Digital Transformation spent UGX. 31,206,000 contributing to 44% of the planned.

Human Capital Development spent UGX. 16,607,572,000 contributing to 56% of the planned.

Public Sector Transformation spent UGX 2,507,125,000 contributing to 58%

Governance and security spent UGX 1,592,161,000 contributing to 61% of the planned.

Regional balanced development spent UGX. 31,331,000 contributing to 74% of the planned

Development Plan Implementation spent UGX 410,003,000 contributing to 69% of the planned

The overall expenditure of the Kakumiro DLG is UGX 27,871,378,000 contributing to 58% of the planned budget

VOTE: 844 Kakumiro District**Quarter 3****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	897,670	897,670	540,264	60%
Business licenses	308,707	308,707	80,719	26%
Environmental Levies	12,500	12,500	13,600	109%
Local Services Tax-Payable By Individuals	97,000	97,000	80,272	83%
Market /Gate Charges	65,000	65,000	72,792	112%
Other permits	85,963	85,963	35,500	41%
Other taxes on specific services	28,500	28,500	33,571	118%
Property related Duties/Fees	150,000	150,000	73,810	49%
Sector Development Grant	150,000	150,000	150,000	100%
Discretionary Government Transfers	5,592,705	5,592,705	4,196,082	75%
District Discretionary Equalisation Development Grant	940,235	940,235	705,176	75%
District Unconditional Grant Non-Wage	1,307,432	1,307,432	980,363	75%
District Unconditional Grant Wage	3,007,888	3,007,888	2,258,113	75%
Urban Discretionary Equalisation Development Grant	93,292	93,292	69,969	75%
Urban Unconditional Non-Wage	243,858	243,858	182,460	75%
Conditional Government Transfers	34,858,810	35,771,763	26,355,527	76%
Programme Conditional Grant - Non Wage Recurrent	8,028,699	8,121,043	5,820,670	72%
Programme Conditional Grant - Development	4,705,065	5,525,675	3,939,104	84%
Programme Conditional Grant - Wage Recurrent	20,460,231	20,460,231	15,347,143	75%
Transitional Conditional Grant - Development	1,664,815	1,664,815	1,248,611	75%
Other Government Transfers	867,175	1,061,547	675,407	78%
Agro Forestry Activities	38,000	57,000	38,000	100%
Foot and Mouth Disease Vaccination	0	3,573	0	
GROW Project	22,000	22,000	0	0%
Physical Planning	0	20,000	0	
Support to PLE (UNEB)	31,600	33,400	35,200	111%
Uganda Climate Smart Agricultural Transformation Project	230,335	230,335	135,238	59%
Uganda Road Fund (URF)	417,240	567,240	396,724	95%
Uganda Women Entrepreneurship Program(UWEP)	15,000	15,000	11,143	74%
Youth Livelihood Programme (YLP)	113,000	113,000	59,102	52%

VOTE: 844 Kakumiro District**Quarter 3**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
External Financing	460,000	645,647	56,630	12%
Baylor International (Uganda)	40,000	225,647	0	0%
Global Alliance for Vaccines and Immunization (GAVI)	420,000	420,000	56,630	13%
Total Revenues Shares	42,676,360	43,969,332	31,823,910	75%

VOTE: 844 Kakumiro District**Quarter 3****Cumulative Performance for Locally Raised Revenues**

By the end of the third quarter, the District had realized UGX 540,264,000 from locally raised revenue against an annual budget of UGX 897,670,000, representing 60% performance. This reflects moderate progress, with a need to enhance revenue mobilization in the final quarter.

Performance across revenue sources was mixed. Strong outturns were registered in Environmental Levies (109%), Market/Gate Charges (112%), and Other Taxes on Specific Services (118%), while Local Service Tax performed fairly well at 83%. However, significant shortfalls were recorded in Business Licenses (26%), Other Permits (41%), and Property-related Duties/Fees (49%). The Sector Development Grant was fully realized at 100%.

Overall, despite some overperforming sources, underperformance in key revenue streams continues to affect total local revenue, highlighting the need for strengthened enforcement and improved collection strategies.

Cumulative Performance for Central Government Transfers

By the end of the third quarter, the District had cumulatively received UGX 26,355,527,000 under Conditional Government Transfers against an approved annual budget of UGX 34,858,810,362. This represents a budget performance of 76%, indicating that the bulk of the planned conditional grants largely earmarked for specific sector interventions such as education, health, and other priority service delivery areas had been realized within the reporting period. The performance is generally in line with expectations by the third quarter, although full realization will depend on the timely release of the remaining funds in the fourth quarter.

In the same period, cumulative receipts under Discretionary Government Transfers amounted to UGX 4,196,082,000 out of the annual planned budget of UGX 5,592,705,000, translating to a performance level of 75%. These funds, which provide the District with some flexibility to address local priorities, have been received at a rate consistent with the quarterly release schedule. However, as with the conditional grants, there remains a balance to be realized in the final quarter to ensure full implementation of planned activities.

Overall, the revenue performance for both Conditional and Discretionary Government Transfers reflects steady progress in fund absorption, with releases broadly aligned to the approved budget, though close monitoring will be required to ensure that the remaining funds are disbursed and utilized effectively within the financial year.

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 third 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 =111%

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

Uganda Road Fund UGX.396,724,000 =95

UWEP UGX.11,143,000 =74

YLP UGX 59,102,000 =52%

Total UGX657,407,000 =78%

Cumulative Performance for External Financing

The annual budget for External Financing is UGX 460,000,000, of which UGX 56,630,000 had been realized by the end of the third quarter, representing a low performance of 12%. This indicates significant shortfalls in the expected inflows from external partners.

The funds received were primarily from the Global Alliance for Vaccines and Immunization (GAVI), which contributed UGX 56,630,000 against a planned UGX 420,000,000, translating to 13% performance. Overall, the low absorption of external financing highlights delays or under-disbursement from development partners, which may affect implementation of planned externally funded activities.

VOTE: 844 Kakumiro District**Quarter 3****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	6,055,109	3,550,271	59%	1,218,135
Sub-Total	6,025,766	6,055,109	3,550,271	59%	1,218,135
Department: Finance					
10 Financial Management and Accountability (LG)	342,024	342,024	258,711	76%	83,272
Sub-Total	342,024	342,024	258,711	76%	83,272
Department: Statutory bodies					
10 Legislation and Oversight	889,129	889,129	517,262	58%	175,892
Sub-Total	889,129	889,129	517,262	58%	175,892
Department: Production and Marketing					
10 Agricultural Extension	2,345,628	2,349,200	1,457,215	62%	549,171
20 Agricultural Production	451,444	451,444	351,384	78%	87,896
30 Agricultural Value Chain Services	231,059	231,059	169,220	73%	57,100
Sub-Total	3,028,131	3,031,703	1,977,819	65%	694,168
Department: Health					
10 Primary HealthCare	4,384,742	4,429,798	1,126,081	26%	437,086
30 Health Management and Supervision	7,435,525	7,621,171	5,047,331	68%	1,771,656
Sub-Total	11,820,267	12,050,969	6,173,412	52%	2,208,742
Department: Education					
10 Pre-Primary and Primary Education	6,797,887	6,797,887	4,702,308	69%	1,723,039
20 Secondary Education	7,168,815	7,231,815	3,777,854	53%	1,440,741
30 Skills Development	532,754	532,754	356,040	67%	135,882
40 Education&Sports Management and Inspection	2,138,747	2,916,101	1,181,191	55%	927,004
50 Special Needs Education	3,000	3,000	1,843	61%	1,193
Sub-Total	16,641,203	17,481,557	10,019,236	60%	4,227,860
Department: Roads and Engineering					
10 Community Access Roads	1,904,393	2,054,393	1,314,433	69%	529,748
Sub-Total	1,904,393	2,054,393	1,314,433	69%	529,748
Department: Water					
10 Rural Water Supply and Sanitation	644,859	644,859	154,436	24%	64,098

VOTE: 844 Kakumiro District

Quarter 3

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Sub-Total	644,859	644,859	154,436	24%	64,098
Department: Natural Resources					
10 Natural Resources Management	455,554	494,554	320,398	70%	108,350
Sub-Total	455,554	494,554	320,398	70%	108,350
Department: Community Based Services					
10 Community Mobilisation	134,263	134,263	100,166	75%	33,289
20 Empowerment and Mindset Change	267,013	267,013	155,258	58%	40,786
Sub-Total	401,277	401,277	255,424	64%	74,074
Department: Planning					
10 Planning and Statistics	285,117	285,117	175,859	62%	64,301
Sub-Total	285,117	285,117	175,859	62%	64,301
Department: Internal Audit					
10 Compliance	123,519	123,519	86,044	70%	26,015
Sub-Total	123,519	123,519	86,044	70%	26,015
Department: Trade, Industry and Local Development					
10 Commercial Services	115,122	115,122	68,073	59%	26,029
Sub-Total	115,122	115,122	68,073	59%	26,029
Grand Total	42,676,360	43,969,332	24,871,378	58%	9,500,684

VOTE: 844 Kakumiro District

Quarter 3

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	4,677,619	3,279,035	71%	1,077,346
District Unconditional Grant Non-Wage	108,311	108,310	81,173	75%	27,018
District Unconditional Grant Wage	1,337,310	1,337,310	1,005,179	75%	336,525
Locally Raised Revenues	41,913	41,913	38,660	92%	11,312
Multi-Sectoral Transfers to LLGs_NonWage	1,160,380	1,160,380	653,751	56%	202,401
Programme Conditional Grant - Non Wage Recurrent	2,000,361	2,029,705	1,500,271	75%	500,090
Development Revenues	1,727,845	1,377,491	1,038,118	60%	524,550
District Discretionary Equalisation Development Grant	700,708	350,354	267,766	38%	267,766
Multi-Sectoral Transfers to LLGs_Gou	427,136	427,136	320,352	75%	106,784
Transitional Conditional Grant - Development	600,000	600,000	450,000	75%	150,000
Total Revenues Shares	6,376,120	6,055,109	4,317,153	68%	1,601,896

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	1,337,310	1,337,310	870,455	65%	300,157
Non Wage	3,310,965	3,340,308	2,159,835	65%	732,097
Development Expenditure					
Domestic Development	1,377,491	1,377,491	519,981	38%	185,880
External Financing	0	0	0	0%	0
Total Expenditure	6,025,766	6,055,109	3,550,271	59%	1,218,135

C: Unspent Balances

Recurrent Balances	1,077,346	2194323.4885	248,745		
Wage		336,525	134,724	-29,796,053%	
Non Wage		740,822	114,021	-155,243,023%	
Development Balances			518,137		
Domestic Development			518,137	524,399%	
External Financing			0	0%	
Total Unspent			766,882	-353,425,178%	

Summary of Department Revenues and Expenditure by Source

VOTE: 844 Kakumiro District**Quarter 3****SECTION B : Summary by Department**

In Quarter Three of the FY 2025/26, the Administration department received a cumulative of Ugx 4,317,153,000 which represents 68% of the budget of Ugx 6,025,766,000 for FY 2025/26. The revenue is cumulatively comprised of; Ugx 1,005,179,000 as DUCG wage making 75%, DUCG NWR of Ugx 81,173,000 which is 75%, locally raised revenues of Ugx. 38,660,000 which is 92%, multi-sectoral transfers to LLGs NW of Ugx. 653,751,000 which is 56%, program CG NWR Ugx. 1,500,271,000 which is 75% of the budget, DDEG of Ugx 267,766,000 which is 38%, Multi-Sectoral Transfers to LLGs Devt of Ugx. 320,352,000 which is 75%, transitional CG dev't of Ugx. 450,000,000 which is 75% of the planned budget. Ugx. 3,550,271,000 was spent making 59% of the total funds received. This Included wage Ugx 870,455,000 representing 65% of the received, ugx 2,159,835,000 NW that was 65% and domestic development of Ugx. 519,981,000 representing 38%. Ugx 766,882,000 was unspent.

Reasons for unspent balances on the bank account

The total UGX. 766,882,000 was not spent and this includes UGX. 134,724,000 as wage for new staff pending recruitment. Non-wage of Ugx. 114,021,000 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. 518,137,000 meant for the completion of the Administration block at the district headquarters.

Highlights of physical performance by end of the quarter

09 months staff salaries and pension paid, construction of phase VII of the administration block is almost complete (99.8%). 19 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.

VOTE: 844 Kakumiro District

Quarter 3

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	265,192	78%	85,142
District Unconditional Grant Non-Wage	103,325	103,325	77,488	75%	25,826
District Unconditional Grant Wage	210,516	210,516	157,887	75%	52,629
Locally Raised Revenues	28,184	28,184	29,817	106%	6,687
Development Revenues	0	0	0	0%	0
Total Revenues Shares	342,024	342,024	265,192	78%	85,142
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	210,516	210,516	151,406	72%	49,977
Non Wage	131,509	131,509	107,305	82%	33,295
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	342,024	342,024	258,711	76%	83,272
C: Unspent Balances					
Recurrent Balances	85,142	93428.285	6,481		
Wage		52,629	6,481	265,166%	
Non Wage		32,513	0	-4,312,581%	
Development Balances					
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			6,481	-25,786,003%	

Summary of Department Revenues and Expenditure by Source

The total annual budget for the department is UGX 342,024,000 out of which UGX 85,142,000 quarterly out turn has been realized hence a cumulative receipt of UGX 265,192,000 so far received representing 77% of the annual budget performance for the department as per break down; District unconditional 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 32,513,000 non wage (LR and DUCG) has been realized during the quarter hence cumulative so far received is UGX 107,305,000 representing 81% out of the original annual budget of 131,509,000

Reasons for unspent balances on the bank account

VOTE: 844 Kakumiro District

Quarter 3

SECTION B : Summary by Department

The unspent balance was 6,481,000 meant to be wage for Finance Officer as planned in the recruitment plan.

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 365,247,468 was realized out of the annual total budget of 897,670,000 representing 41% of the original total budget , warranted and transferred quarter three funds to relevant authorities and notifications shared, Quarter three payments effected and accountabilities retired, Departmental vehicle repaired and serviced, prepared PBS quarter two 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, Attended IFMS trainings at the Regional Centre in Hoima, prepared and submitted 1 supplementary budgets for Council approval, prepared the work plan and draft budget for 2026/2027 for laying before Council, Monitored ongoing projects under Education, Carried support supervision in book keeping in all LLGS,

VOTE: 844 Kakumiro District

Quarter 3

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	631,540	75%	209,839
District Unconditional Grant Non-Wage	593,975	593,975	445,402	75%	148,414
District Unconditional Grant Wage	213,100	213,100	159,825	75%	53,275
Locally Raised Revenues	36,802	36,802	26,313	71%	8,150
Development Revenues	45,252	45,252	33,939	75%	33,939
District Discretionary Equalisation Development Grant	45,252	45,252	33,939	75%	33,939
Total Revenues Shares	889,129	889,129	665,478	75%	243,778
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	213,100	213,100	158,697	74%	52,436
Non Wage	630,777	630,777	329,103	52%	110,382
Development Expenditure					
Domestic Development	45,252	45,252	29,462	65%	13,074
External Financing	0	0	0	0%	0
Total Expenditure	889,129	889,129	517,262	58%	175,892
C: Unspent Balances					
Recurrent Balances	209,839	373787.15375	143,740		
Wage		53,275	1,128	-5,243,626%	
Non Wage		156,564	142,612	-26,651,025%	
Development Balances			4,477		
Domestic Development			4,477	-2,224,746%	
External Financing			0	0%	
Total Unspent			148,217	-51,482,377%	

Summary of Department Revenues and Expenditure by Source

VOTE: 844 Kakumiro District**Quarter 3****SECTION B : Summary by Department**

During the third quarter of FY 2025/2026, statutory Bodies received a cumulative total of UGX 665,478,000 which is 75% of the total budget of UGX: 889,129. Out of this UGX: 148,414,000 cumulatively UGX 439,105,000 (75%) was DUCG Non-Wage, UGX:53,275,000 giving a cumulative Ugx 159,825,000 (75%) was DCG Wage, UGX: 8,150,000 giving Ugx 26,313,000 (71%) cumulatively as Locally Raised Revenue and UGX 33,939,000 (75%) was received under DDEG.

The total expenditure in the third quarter was UGX:175,892,000 making a cumulative of UGX 517,262,000(58%) of the total budget. UGX 52,436,000 was spent under wage making UGX 158,697,000 (74%) , and UGX 110,382,000 was spent under non-wage making a cumulative total of UGX 329,103,000 (52%), under DDEG UGX 13,074,000 (65%) of the total budget of the Financial Year 2025/2026.

The un spent balance was UGX 148,217,000 out of this amount, UGX 64,477,000 was DDEG, UGX. 142,612,000 was Non Wage while UGX 1,128,000 was wage.

Reasons for unspent balances on the bank account

In the third quarter under review, a total of UGX: 148,217,000 was unspent. Ugx: 1,128,000 was wage, UGX.142,612,000 was Non-Wage and UGX. 4,477,000 was under Domestic Development/DDEG)

The unspent under wage of UGX. 1,128,000 was meant for annual salary increment and gratuity for political leaders under statutory bodies

For the Unspent balance of UGX. 142,612,000 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 4,477,000 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 nine months, Councilor's monthly allowance paid for nine months, three council sessions held and 3 set of council minutes produced, Draft budge 2026/2027 laid before council, 15 standing committee meeting held, Lower Local Government councilors allowance paid for 9 months, political monitoring carried out quarterly, political leaders facilitated with 3quarter fuel and airtime, departmental vehicle serviced and maintained,3 Local Government Public Accounts Committee session held, 3 District Land Board session held, District Service Commission held 7 session, 9District Executive committee meetings held, 3 Business committee meeting held, all procurement activities coordinated, all projects under implementation monitored, 3 quarterly departmental reports produced and submitted, boards reports produced and submitted to relevant authorities.

VOTE: 844 Kakumiro District

Quarter 3

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	1,622,792	75%	540,907
District Unconditional Grant Non-Wage	1,143	1,143	857	75%	286
Locally Raised Revenues	1,000	1,000	1,000	100%	0
Programme Conditional Grant - Non Wage Recurrent	622,826	622,826	467,119	75%	155,706
Programme Conditional Grant - Wage Recurrent	1,537,800	1,537,800	1,153,815	75%	384,915
Development Revenues	865,362	868,934	669,399	77%	116,257
District Discretionary Equalisation Development Grant	20,000	20,000	10,000	50%	0
Locally Raised Revenues	150,000	150,000	175,391	117%	0
Other Transfers from Central Government	230,335	233,907	135,238	59%	0
Programme Conditional Grant - Development	465,027	465,027	348,770	75%	116,257
Total Revenues Shares	3,028,131	3,031,703	2,292,190	76%	657,164
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,537,800	1,537,800	1,044,319	68%	353,850
Non Wage	624,969	624,969	457,073	73%	161,281
Development Expenditure					
Domestic Development	865,362	868,934	476,427	55%	179,037
External Financing	0	0	0	0%	0
Total Expenditure	3,028,131	3,031,703	1,977,819	65%	694,168
C: Unspent Balances					
Recurrent Balances	540,907	1055823.257	121,400		
Wage		384,915	109,496	-317,097,435,42 5,188,500%	
Non Wage		155,992	11,904	272,750,400,907 ,036,600%	
Development Balances			192,971		
Domestic Development			192,971	-39,421,432%	
External Financing			0	0%	
Total Unspent			314,371	-197,124,732%	

VOTE: 844 Kakumiro District**Quarter 3****SECTION B : Summary by Department****Summary of Department Revenues and Expenditure by Source**

In Quarter three FY 2025/26, the production department cumulatively Ugx received 2,292,190,000 which was 76% of the total budget of Ugx 3,028,131,000 For FY 2025/26. The revenues cumulatively comprised of; Ugx 857,000 as DUCG NWR which made 75% 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 467,119,000 as Program CG - NWR making 75% of the planned 622,826,000, ugx 1,153,815, 000 as Program CG WR making 75% of the planned Ugx 1,537,800,000, Ugx 348,770,000 as program CG – Devt that made 75% 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 1,977,819,000 was spent and comprised 42% of the cumulative funds received. This included ugx 1,044,319,000 (68%) as wage and ugx 457,073,000 (73%) as nonwage and Ugx 476,427,000 (55%) as development.

A total of Ugx 192,971,000 was unsp

Reasons for unspent balances on the bank account

At total of 314,371,000 was unspent and comprised of Ugx 109,496,000 as wage for new recruitments and staff yet to access the payroll, Ugx 11,904,000 was committed to fuel, Ugx 192,971,000 for procurements to be done in the forth quarter

Highlights of physical performance by end of the quarter

20 heifers artificially inseminated, 1000 PPR vaccinations done, 30 surveillance on PPF, FMD, NCD, rabies done ,15000 cacurses inspected , 500 farmers trained on cost recovery FMD control, 50 Fish famers trained, 10 New fish farmers profiled, Ssentization on modern fishing methods, Fall up of fish farmers in selected LLGs, Data collected on fish farms in selected sub counties, 20 heifers artificially inseminated, 1000 PPR vaccinations done, 30 surveillance on PPF, FMD, NCD, rabies done, 15000 cacurses inspected, 500 farmers trained on cost recovery FMD control, 50 Fish famers trained, 10 New fish farmers profiled, 20 heifers artificially inseminated, 1000 PPR vaccinations done, 30 surveillance on PPF, FMD, NCD, rabies done, 15000 cacurses inspected, 500 farmers trained on cost recovery FMD control, 50 Fish famers trained, 120 beneficiary farmers trained in maintenance of the installed irrigation systems, 7 Farm field school implemented, 120 Monitored installed irrigation systems,

VOTE: 844 Kakumiro District

Quarter 3

SECTION B : Summary by Department**Department: Health****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	8,342,123	8,342,123	6,258,347	75%	2,086,785
District Unconditional Grant Non-Wage	2,123	2,123	1,592	75%	531
District Unconditional Grant Wage	390,440	390,440	292,830	75%	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	927,517	75%	309,172
Programme Conditional Grant - Wage Recurrent	6,711,870	6,711,870	5,035,407	75%	1,679,472
Development Revenues	3,478,145	3,708,847	2,342,766	67%	833,694
External Financing	460,000	645,647	56,630	12%	56,630
Programme Conditional Grant - Development	3,018,145	3,063,200	2,286,136	76%	777,064
Total Revenues Shares	11,820,267	12,050,969	8,601,113	73%	2,920,479
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	7,102,310	7,102,310	4,931,807	69%	1,695,307
Non Wage	1,239,812	1,239,812	926,342	75%	308,869
Development Expenditure					
Domestic Development	3,018,145	3,063,200	258,633	9%	147,936
External Financing	460,000	645,647	56,630	12%	56,630
Total Expenditure	11,820,267	12,050,969	6,173,412	52%	2,208,742
C: Unspent Balances					
Recurrent Balances	2,086,785	4089706.8155	400,197		
Wage		1,777,082	396,430	372,683,388,657,048,800%	
Non Wage		309,703	3,767	-61,572,526%	
Development Balances			2,027,504		
Domestic Development			2,027,504	-89,470,134%	
External Financing			0	-17,106,370%	
Total Unspent			2,427,701	-614,420,713%	

Summary of Department Revenues and Expenditure by Source

VOTE: 844 Kakumiro District**Quarter 3****SECTION B : Summary by Department**

During the 3rd quarter for FY 2025/26, The department realized 2,920,479,000 and accumulative budget of 8,601,113,000 representing 73% of the annual budget. Comprising of both development 833,694,000 of the annual budget and recurrent 2,086,785,000 of the annual budget. regarding expenditure, the department spent 2,208,742,000 during the quarter and accumulative expenditure of 6,173,412,000 representing 52% of the annual budget and unspent balance of 2,427,701,000

Reasons for unspent balances on the bank account

regarding un spent balances, the department had a total of 2,427,701,000 recurrent 400,197,000 (16.5%) and development 2,027,504,000 (84.5%) under recurrent wage comprised of 396,430,000 (99.1%) for staff under recruitment and non-wage 3,767,000 (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

9 months staff salaries paid, 6 monthly DHT meetings held, 3 Quarterly EDHMT meetings held, Staff appraised 100%, 306 health workers trained in human rights based approach deployed, 100% of health institutions with client charter, Performance management systems in all at all levels, 3 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, 3 Quarterly Monitoring and supervisor of Capital projects done, 3 quarterly site meetings held, Clinics and drug shops licensed, 3 quarterly institutional inspections done, 3 quarterly staff welfare procured, 3 Quarterly performance review meetings held, 13413 children below one year fully immunized, 19100, Mothers Attending ANC 1, 15,614 child immunized with DPT3, 9046 Mothers Attending ANC 4, 153,224 OPD ATTENDAENCE, 13,765 institutional deliveries conducted of the planned , 3 Quarterly community dialo

VOTE: 844 Kakumiro District

Quarter 3

SECTION B : Summary by Department**Department: Education****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	15,118,904	15,181,904	11,139,287	74%	4,044,884
District Unconditional Grant Non-Wage	6,381	6,381	4,786	75%	1,595
District Unconditional Grant Wage	85,582	85,582	64,187	75%	21,396
Locally Raised Revenues	6,521	6,521	6,521	100%	0
Programme Conditional Grant - Non Wage Recurrent	2,809,859	2,872,859	1,905,873	68%	969,253
Programme Conditional Grant - Wage Recurrent	12,210,561	12,210,561	9,157,921	75%	3,052,640
Development Revenues	1,522,300	2,299,653	1,541,002	101%	762,252
Other Transfers from Central Government	31,600	33,400	35,200	111%	1,800
Programme Conditional Grant - Development	740,700	1,516,253	943,302	127%	572,952
Transitional Conditional Grant - Development	750,000	750,000	562,500	75%	187,500
Total Revenues Shares	16,641,203	17,481,557	12,680,288	76%	4,807,136
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	12,296,143	12,296,143	7,378,717	60%	2,563,959
Non Wage	2,822,761	2,885,761	1,857,270	66%	1,042,487
Development Expenditure					
Domestic Development	1,522,300	2,299,653	783,250	51%	621,415
External Financing	0	0	0	0%	0
Total Expenditure	16,641,203	17,481,557	10,019,236	60%	4,227,860
C: Unspent Balances					
Recurrent Balances	4,044,884	7385296.17575	1,903,300		
Wage		3,074,036	1,843,390	302,687,519,415,796,100%	
Non Wage		970,849	59,910	-173,759,330%	
Development Balances			757,752		
Domestic Development			757,752	-98,561,709%	
External Financing			0	0%	
Total Unspent			2,661,052	-997,116,486%	

Summary of Department Revenues and Expenditure by Source

VOTE: 844 Kakumiro District**Quarter 3****SECTION B : Summary by Department**

In Quarter three of FY 2025/26, cumulatively the Education department received Ugx 12,680,288,000 which was 76% of the planned revenue For FY 2025/26. Of which Ugx 4,786,000 as DUCG NWR that was 75% of the planned, Ugx 64,187,000 as DUCG wage making 75% of the planned, Ugx 6,521,000 as LRR making 100% of the budget, Ugx 35,200,000 as OGT which was 111% of the planned, Ugx 1,905,873,000 as Program Conditional Grant - NWR as 68% of the planned, Ugx 9,157,921,000 Program Conditional Grant - Wage Recurrent as 75% of the planned, Ugx 943,302,000 Program Conditional Grant – Devt was 127% of the planned and Ugx 562,000,000 as Transitional Conditional Grant was 75% of the planned. A total of Ugx. 10,019,236,000 was spent and comprised 60% of the funds received. This included Ugx 7,378,717,000 (60%) wage, Ugx 1,857,270,000 (66%) NW and Ugx. 783,250,000 (51%) Domestic development.

A total of Ugx 2,661,052,000 was unspent of which UgX 1,843,390,000 for wage, UgX 59,910,000 for Nonwage and Ugx. 757

Reasons for unspent balances on the bank account

A total of Ugx 2,661,052,000 was unspent of which UgX 1,843,390,000 for wage, for new salary enhancement of secondary non science deputy and head teachers, and un paid staff due to abscondment and death, UgX 59,910,000 for Nonwage was capitation grant for Christ the King seed SS Mpasaana and Ugx, 757,752,000. Development for incomplete capital projects still under construction.

Highlights of physical performance by end of the quarter

Staff salaries paid for 9 months cumulatively
 03 departmental meetings held cumulatively
 2 training on TELA and EMIS cumulatively
 01 sectoral committee attended
 03 athletics competitions organized at centre, zonal and district levels
 05 capacity building trainings in wood ball tennis, rugby cricket
 03 ball games one competitions organized at zonal, district and regional levels.
 01 Training for games teachers in secondary schools on new sports policy
 A total of 211 learning institutions were inspected and supported cumulatively
 Cumulatively 06 head teachers meetings conducted
 Attended 37 parent’s sensitization meetings cumulatively conducted
 7 five stance lined latrines completed in 7 primary schools
 03 class room constructions completed
 03 staff houses at 90% completed
 07 classroom renovations completed at
 276 desks procured and supplied to schools.

VOTE: 844 Kakumiro District

Quarter 3

SECTION B : Summary by Department**Department: Roads and Engineering****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,187,153	1,187,153	891,244	75%	296,965
District Unconditional Grant Non-Wage	3,172	3,172	2,379	75%	793
District Unconditional Grant Wage	180,286	180,286	135,215	75%	45,072
Locally Raised Revenues	3,695	3,695	3,650	99%	1,100
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	750,000	75%	250,000
Development Revenues	717,240	867,240	621,724	87%	120,742
Other Transfers from Central Government	417,240	567,240	396,724	95%	45,742
Transitional Conditional Grant - Development	300,000	300,000	225,000	75%	75,000
Total Revenues Shares	1,904,393	2,054,393	1,512,967	79%	417,707
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	180,286	180,286	121,945	68%	41,800
Non Wage	1,006,867	1,006,867	701,661	70%	326,975
Development Expenditure					
Domestic Development	717,240	867,240	490,828	68%	160,974
External Financing	0	0	0	0%	0
Total Expenditure	1,904,393	2,054,393	1,314,433	69%	529,748
C: Unspent Balances					
Recurrent Balances	296,965	665562.63175	67,638		
Wage		45,072	13,270	-4,179,985%	
Non Wage		251,893	54,368	-57,617,235%	
Development Balances			130,896		
Domestic Development			130,896	-33,895,138%	
External Financing			0	0%	
Total Unspent			198,534	-131,025,603%	

Summary of Department Revenues and Expenditure by Source

VOTE: 844 Kakumiro District**Quarter 3****SECTION B : Summary by Department**

In Quarter three of FY 2025/26, the Engineering department cumulatively received Ugx 1,512,967,000 making 79% of the total budget of Ugx 1,904,393,000. The revenues comprised of; Ugx 2,379,000 as DUCG NWR which was 75% of the planned Ugx 3,172,000, Ugx 135,215,000 as DUCG Wage that was 75% of the planned Ugx 180,286,000, Ugx 3,650,000 as LRR which was 99% of the planned 3,695,000, Ugx 396,724,000 as OGT that was 95% of the planned 417,240,000, Ugx 750,000,000 program CG-Devt that was 75% the planned 1,000,000,000, and Ugx 225,000,000 as Transitional Conditional Grant – Development 75% of the planned Ugx 300,000,000. Cumulatively A total of Ugx 1,314,433,000 was spent and comprised 69% of the funds received. This included Ugx 121,945,000 (68%) as wage and Ugx 701,661,000 (70%) as nonwage and 490,828,000 as Domestic development (68%). A total of Ugx 198,534,000 was unspent

Reasons for unspent balances on the bank account

A total of Ugx 198,534,000 was unspent and comprised of 13,270,000 as wage that was to cater for recruitment of district Engineer that was not yet done, Ugx 54,368,000 was NWR that was URF to be used in coming quarters, Ugx 130,896,000 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 tipper 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
 49Km of roads rehabilitated
 15km Nkondo-Kibijo-Nabitembe-Kabwoha- Butorogo, Nyabirungi_Rwenswa_Nyamirama-mpasaana
 8km, Improvement (Maintainence of Road Network under Transitional) Rwengo_Kasozi_Kitahuka
 Maintainence of Road Network under Development grant)
 22km Kakindo–Kasenyi-Kigoma- Harusambya
 16km (Nalweyo- Kisagara- Kiryamasasa-Kakiseke- Mwitanzige
 -14km, Nkooko_Rubumbo_Rutooma_Mwitanzige
 20km Kasalaba-Kihurumba-Mitembo- Kasambya/Mitembo- Nyabarogo-
 22km Kiweeza-kigando-Rusolera-Kakindo -
 18km Kitaihuka –Mwitanzinge –Kisiita -
 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 3

SECTION B : Summary by Department**Department: Water****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	148,850	148,850	112,152	75%	37,111
District Unconditional Grant Non-Wage	1,000	1,000	750	75%	250
District Unconditional Grant Wage	51,797	51,797	38,848	75%	12,949
Locally Raised Revenues	406	406	500	123%	0
Programme Conditional Grant - Non Wage Recurrent	95,647	95,647	72,054	75%	23,912
Development Revenues	496,009	496,009	372,007	75%	124,002
Programme Conditional Grant - Development	481,194	481,194	360,896	75%	120,299
Transitional Conditional Grant - Development	14,815	14,815	11,111	75%	3,704
Total Revenues Shares	644,859	644,859	484,158	75%	161,113
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	51,797	51,797	37,737	73%	12,949
Non Wage	97,053	97,053	71,327	73%	29,318
Development Expenditure					
Domestic Development	496,009	496,009	45,371	9%	21,831
External Financing	0	0	0	0%	0
Total Expenditure	644,859	644,859	154,436	24%	64,098
C: Unspent Balances					
Recurrent Balances	37,111	79479.484	3,087		
Wage		12,949	1,110	-1,294,916%	
Non Wage		24,162	1,977	-5,333,951%	
Development Balances			326,635		
Domestic Development			326,635	-14,459,310%	
External Financing			0	0%	
Total Unspent			329,722	-15,282,479%	

Summary of Department Revenues and Expenditure by Source

During the third quarter, the Water sector received 161,113,000/=, cumulatively its 75% of the annual budget. Out of which the wage component was 12,949,000/=, the unconditional non-wage grant was 250,000/=, and the conditional non-wage grant was 23,912,000/=received for quarter three

Reasons for unspent balances on the bank account

VOTE: 844 Kakumiro District

Quarter 3

SECTION B : Summary by Department

329,722,000/= was unspent. 326,635,000/= is set aside for the payment of completed capital projects, to be paid after signing the completion certificate. Additionally, 1,110,000/= was allocated for BMT wages, and 1,977,000 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 three
- 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 three fuel procured
- Triggering and orientation of leaders done
- Sanitation week celebrated in Mpasaana
- New Boreholes commissioned

VOTE: 844 Kakumiro District

Quarter 3

SECTION B : Summary by Department**Department: Natural Resources****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	391,554	391,554	293,559	75%	96,522
District Unconditional Grant Non-Wage	7,260	7,260	5,445	75%	1,815
District Unconditional Grant Wage	274,652	274,652	205,989	75%	68,663
Locally Raised Revenues	5,465	5,465	3,645	67%	0
Programme Conditional Grant - Non Wage Recurrent	104,177	104,177	78,480	75%	26,044
Development Revenues	64,000	103,000	57,500	90%	6,500
District Discretionary Equalisation Development Grant	26,000	26,000	19,500	75%	6,500
Other Transfers from Central Government	38,000	77,000	38,000	100%	0
Total Revenues Shares	455,554	494,554	351,059	77%	103,022
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	274,652	274,652	199,767	73%	68,663
Non Wage	116,902	116,902	75,930	65%	30,711
Development Expenditure					
Domestic Development	64,000	103,000	44,701	70%	8,976
External Financing	0	0	0	0%	0
Total Expenditure	455,554	494,554	320,398	70%	108,350
C: Unspent Balances					
Recurrent Balances	96,522	136214.30225	17,862		
Wage		68,663	6,222	-1,200,023%	
Non Wage		27,859	11,640	-5,527,248%	
Development Balances			12,799		
Domestic Development			12,799	-1,741,089%	
External Financing			0	0%	
Total Unspent			30,661	-31,936,782%	

Summary of Department Revenues and Expenditure by Source

VOTE: 844 Kakumiro District**Quarter 3****SECTION B : Summary by Department**

Under Programme Conditional Grant: Non-Wage Recurrent a total of UGX 104,177,000 was budgeted for and UGX. 78,480,000 was received contributing to 75% of the annual Budget. Under District Unconditional Grant Non-Wage UGX. 7,260,000 was budgeted for and UGX. 5,440,000 was received making 75% of the annual budget. Development grant, UGX. 26,000,000 was budgeted for and UGX. 19,500,000 received contributing to 75% in the annual budget. UGX. 5,465,000 was budgeted and UGX. 3,645,000 realized, contributing 67% of the annual budget. Other government transfers: 38,000,000 was budgeted in the annual budget and 100% has been received.

Reasons for unspent balances on the bank account

A total of UGX. 30,661,000 has been recorded as indicated below:

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

Unspent non-wage of UGX. 11,640,000 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. 12,799,000, meant for land titling and tree seedling procurement due for implementation in quarter 4.

Highlights of physical performance by end of the quarter

Prepared and submitted quarter two-performance report and paid staff salaries for 9months.

- Conducted 08 forest patrols and inspections to curb the forestry illegal activities, 1000 people trained in forestry conservation and management in the district and 08 tree nursery operators inspected for technical advice and finally 08 radio programs conducted on forestry conservation and management.
- 0.5km of wetlands demarcated of Nguse and other wetlands conducted to pave restoration and conservation, 700 community members trained in wetland management in Kijangi, Nkooko and 08 environmental monitoring and inspections conducted to ensure compliance.
- land surveys were conducted on systematic land demarcation on government and private land and 50 land files were recommended for titling. 500 people sensitized on land matters and 05 radio programs held.
- 07 sensitization meetings conducted on infrastructural developments plus 08 monitoring, 03 physical planning committee meetings.

VOTE: 844 Kakumiro District

Quarter 3

SECTION B : Summary by Department**Department: Community Based Services****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	251,277	251,277	189,899	76%	62,253
District Unconditional Grant Non-Wage	15,770	15,770	11,828	75%	3,943
District Unconditional Grant Wage	134,263	134,263	100,698	75%	33,566
Locally Raised Revenues	8,264	8,264	7,640	92%	1,500
Programme Conditional Grant - Non Wage Recurrent	92,979	92,979	69,734	75%	23,245
Development Revenues	150,000	150,000	70,245	47%	11,143
Other Transfers from Central Government	150,000	150,000	70,245	47%	11,143
Total Revenues Shares	401,277	401,277	260,145	65%	73,396
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	134,263	134,263	100,166	75%	33,289
Non Wage	117,013	117,013	87,985	75%	32,615
Development Expenditure					
Domestic Development	150,000	150,000	67,273	45%	8,171
External Financing	0	0	0	0%	0
Total Expenditure	401,277	401,277	255,424	64%	74,074
C: Unspent Balances					
Recurrent Balances	62,253	128722.5205	1,748		
Wage		33,566	532	-3,328,874%	
Non Wage		28,687	1,217	-6,158,101%	
Development Balances			2,972		
Domestic Development			2,972	-4,555,957%	
External Financing			0	0%	
Total Unspent			4,721	-25,469,002%	

Summary of Department Revenues and Expenditure by Source

VOTE: 844 Kakumiro District**Quarter 3****SECTION B : Summary by Department**

During the third quarter of FY 2025/2026, Community Based Services received a cumulative total of UGX 260,145 which is 65% of the total budget of UGX: 3,943,000. Under District Un Conditional Grant Non Wage, UGX 3,943,000 cumulatively UGX 11,828,000 (75%), District Conditional Grant Wage UGX. 33,566,000, cumulatively making UGX 100,698,000 (75%), Locally Raised Revenue, UGX 1,500,000 cumulatively UGX 7,640,000 (92%) PC Grant Non Wage Recurrent UGX 23,245,000 making a cumulative of UGX. 69,734,000 and Other government transfers UGX.11,143,000 cumulatively UGX 70,245,000 (47%)

The total expenditure was UGX: 74,74,074,000 cumulatively UGX 255,424,000 (65%), UGX 33,289,000 was spent under wage, cumulative UGX 100,166,000 (75%), UGX 32,615,000 was spent under Non wage making UGX 87,985,000 (75%) and UGX: 8,171,000 making UGX 67,273,000 (45%) cumulative was spent under domestic development. Total unspent was UGX 4,721,000 (UGX 5,144,000 was Non wage and UGX 254,000 was Wage)

Reasons for unspent balances on the bank account

Total of UGX: 4,721,000 was not spent. UGX 532,000 (wage) was not spent due unclaimed salary annual increment. UGX 1,217,000 under Non wage was not spent as it was committed fund for the issued LPO to suppliers of fuel and stationary. while UGX 2,972, 000 under Domestic Development was not spent as it was earmarked for the District celebrations to mark the the belated women's day to b held in April 2026.

Highlights of physical performance by end of the quarter

CBS staff salary for nine months paid, coordinated PDM activities, 3quarterly facilitation paid to 23 CDOs, 3 quarterly departmental monitoring and support supervision conducted, 3quarterly fuel procured, 3 departmental coordination meeting held, refresher training for 23 CDO conducted, 9 official travels to MGLSD made, quarter two SAGE payments conducted, women council executive and general meeting held, Disability council executive held, facilitated PWD executive to attend IDD in Mubende ,46 domestic related cases handled to conclusion, 3 quarterly inspection of children institutions conducted, disbursed UGX 51,087,000 to 18 micro project groups, 3 quarter departmental airtime procured, 4 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 3 quarters, generated files for YLP/UWEP, NSG &. SEGOP

VOTE: 844 Kakumiro District

Quarter 3

SECTION B : Summary by Department**Department: Planning****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	120,332	120,332	90,964	76%	28,103
District Unconditional Grant Non-Wage	50,124	50,124	37,589	75%	12,528
District Unconditional Grant Wage	60,300	60,300	45,225	75%	15,075
Locally Raised Revenues	9,908	9,908	8,150	82%	500
Development Revenues	164,785	164,785	123,589	75%	41,196
District Discretionary Equalisation Development Grant	164,785	164,785	123,589	75%	41,196
Total Revenues Shares	285,117	285,117	214,553	75%	69,299
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	60,300	60,300	43,626	72%	15,054
Non Wage	60,032	60,032	38,608	64%	13,585
Development Expenditure					
Domestic Development	164,785	164,785	93,626	57%	35,662
External Financing	0	0	0	0%	0
Total Expenditure	285,117	285,117	175,859	62%	64,301
C: Unspent Balances					
Recurrent Balances	28,103	58388.78725	8,731		
Wage		15,075	1,599	-1,505,423%	
Non Wage		13,028	7,132	-2,812,928%	
Development Balances			29,963		
Domestic Development			29,963	-7,644,662%	
External Financing			0	0%	
Total Unspent			38,694	-17,516,609%	

Summary of Department Revenues and Expenditure by Source

VOTE: 844 Kakumiro District**Quarter 3****SECTION B : Summary by Department**

In the Quarter three FY2025/2026, cumulatively the planning department received a total of UGX 214,553,000 of the total budget of UGX. 285,117,000 making 75% of the annual budget. Cumulatively, the funds were comprising wage of UGX 45,225,000 of the annual budget of UGX. 60,300,000 making 75% of the planned budget as DUCG WR, UGX. 37,589,000 making 75% of the Planned District Unconditional Grant Non-Wage of UGX 50,124,000, UGX. 8,150,000 as LLR making 82% of the Planned UGX. 9,908,000 and UGX 123,589,000 as DDEG representing 75% 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 175,859,000 making 72% of the planned budget of UGX. 285,117,000. Under wage UGX. 43,626,000 was spent making 72% of the planned, Under DUCD NWR, UGX. 38,608,000 was spent making 64% of the planned, and UGX 93,626,000 was spent DDEG Development making 57%. UGX. 38,694,000 was unspent.

Reasons for unspent balances on the bank account

The unspent balance of 38,694,000 comprised of wage 1,599,000 for recruitment of district planner and 7,132,000 NW was committed to procurements of fuel and stationary and 29,963,000 DDEG was for procurements to be done in the 4th quarter 2025/26

Highlights of physical performance by end of the quarter

- 03 DTPC meetings conducted
- 01 Quarterly PBS report for Q3 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
- 01 data collection done for compilation of abstract
- 01 LLG assessment Conducted

VOTE: 844 Kakumiro District

Quarter 3

SECTION B : Summary by Department**Department: Internal Audit****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	123,519	123,519	92,291	75%	30,624
District Unconditional Grant Non-Wage	82,493	82,493	61,860	75%	20,613
District Unconditional Grant Wage	28,842	28,842	21,631	75%	7,210
Locally Raised Revenues	12,184	12,184	8,800	72%	2,800
Development Revenues	0	0	0	0%	0
Total Revenues Shares	123,519	123,519	92,291	75%	30,624
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	28,842	28,842	21,081	73%	7,210
Non Wage	94,677	94,677	64,963	69%	18,805
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	123,519	123,519	86,044	70%	26,015
C: Unspent Balances					
Recurrent Balances	30,624	56645.039	6,247		
Wage		7,210	550	-721,038%	
Non Wage		23,413	5,697	-4,199,013%	
Development Balances					
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			6,247	-8,573,788%	

Summary of Department Revenues and Expenditure by Source

During Quarter three FY 2025/26, internal Audit department received a cumulative total of UGX 86,044,000 of the total budget of UGX 123,519,000 making 70% of the annual budget. The funds were comprised of wage of UGX 21,631,000 of the annual budget of UGX 28,842,000 making 75% of the planned budget as DUCG WR, UGX 61,860,000 making 75% of the Planned District Unconditional Grant Non-Wage of UGX 82,493,000, UGX 8,800,000 as LLR making 72% of the Planned UGX 12,184,000.

VOTE: 844 Kakumiro District**Quarter 3**

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

A total of UGX 6,247,000 that remained as unspent was committed funds that is out of which of UGX 550,000 was for wage. UGX 5,697,0000 was funds meant for payment of fuel for for the department.

Highlights of physical performance by end of the quarter

- 03 DTTC meetings were attended
- 01 Quarterly report for Q2 complied and submitted
- 03 months Staff salaries paid
- 02 Town Councils audited for FY 2025/26
- 01 Sectoral committee attended
- 01 council session attended

VOTE: 844 Kakumiro District

Quarter 3

SECTION B : Summary by Department**Department: Trade, Industry and Local Development****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	115,122	115,122	87,321	76%	29,706
District Unconditional Grant Non-Wage	4,269	4,269	3,202	75%	1,067
District Unconditional Grant Wage	40,800	40,800	30,600	75%	10,200
Locally Raised Revenues	3,892	3,892	3,898	100%	1,898
Programme Conditional Grant - Non Wage Recurrent	66,161	66,161	49,621	75%	16,540
Development Revenues	0	0	0	0%	0
Total Revenues Shares	115,122	115,122	87,321	76%	29,706
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	40,800	40,800	22,186	54%	7,583
Non Wage	74,322	74,322	45,888	62%	18,447
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	115,122	115,122	68,073	59%	26,029
C: Unspent Balances					
Recurrent Balances	29,706	54309.96175	19,248		
Wage		10,200	8,414	-758,264%	
Non Wage		19,506	10,833	-3,633,227%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			19,248	-6,777,628%	

Summary of Department Revenues and Expenditure by Source

VOTE: 844 Kakumiro District**Quarter 3****SECTION B : Summary by Department**

In Quarter Three FY 2025/26, the TILED departments cumulatively Ugx received Ugx 87,321,000 which was 76% of the total budget of Ugx 115,122,000 For FY 2025/26. The revenues cumulatively comprised of; Ugx 3,202,000 as District Unconditional Grant Non-Wage which made 75% of the planned Ugx 4,269,000, Ugx 30,600,000 as DUCG Wage that was 75% of the planned Ugx 40,800,000, Ugx 3,898,000 as LRR that was 100% of the planned 33,081,000, Ugx 49,621,000 as Program Conditional Grant - NWR making 75% of the planned Ugx 66,161,000

A total of 68,073,000 was spent and comprised 59% of the cumulative funds received. This included ugx 22,186,000 (54%) as wage and ugx 45,888,000 (62%) as nonwage

A total of Ugx 19,248,000 was unspent

Reasons for unspent balances on the bank account

A total of Ugx. 19,248,000 was unspent comprising Ugx8,414,000 as wage for Salaries for salary enhancement for staff and 10,833,000 as procurements commitments of fuel, filing cabins and Un received invoices on radio announcements.

Highlights of physical performance by end of the quarter

- 03 months staff salaries paid
- 04 workshops attended on IFMS master model, tobacco at MTIC, cooperative bank workshop, PPDA
- 03 facilities inspected in value addition to support product development and marketing.
- 02 meeting held to settle conflicts of global leaf of tobacco farmers and tax consultaions
- 02 Q3 sector comittee 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
- 6 business supervised on compliance
- 03 TPC meetings done
- 01 sector committee meeting done
- 26 cooperatives Emyooga SACOS were audited
- 05 other cooperatives audited.
- 05 AGMS held for SACCOS
- 01 Quarter two report submitted to ministry of trade
- 24 youths recommended for skilling at Masindi industrial hub
- 28 youths loans under the presidential skilling funds 25,996,500/-

VOTE: 844 Kakumiro District

Quarter 3

B2 : Outputs and Expenditure in the Quarter**Department: 010 Administration**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

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

NA

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

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	1,600	400
227001 Travel inland	5,930	635
227004 Fuel, Lubricants and Oils	4,120	0
Total for Key Service Area	11,650	1,035
Wage	0	0
Non-Wage	11,650	1,035
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

NA

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

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	1,600	400
227001 Travel inland	7,600	1,417
227004 Fuel, Lubricants and Oils	8,800	3,335
Total for Key Service Area	18,000	5,152
Wage	0	0
Non-Wage	18,000	5,152
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**

6 Government institutions connected to the NBI

NA

VOTE: 844 Kakumiro District**Quarter 3****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,400	1,240
221011 Printing, Stationery, Photocopying and Binding	1,400	608
222001 Information and Communication Technology Services.	3,200	660
227001 Travel inland	4,040	565
227004 Fuel, Lubricants and Oils	2,000	650
312229 Other ICT Equipment - Acquisition	36,550	0
Total for Key Service Area	53,590	3,723
Wage	0	0
Non-Wage	10,640	2,483
GoU Dev	42,950	1,240
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		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	1,000	724
Total for Key Service Area	1,000	724
Wage	0	0
Non-Wage	1,000	724
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, enforcement of collections, monitoring of council properties, projects, programs, profiling of all Households under the Parish Development Model, Payments of councillors allowances, holding 1 council meetings, sets of standing committees, monitoring garbage collection, maintenance of council projects, business assessments carried out and town order maintained.

VOTE: 844 Kakumiro District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	200,000	50,000
313121 Non-Residential Buildings - Improvement	679,347	20,000
Total for Key Service Area	879,347	70,000
Wage	0	0
Non-Wage	0	0
GoU Dev	879,347	70,000
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		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,200	300
221009 Welfare and Entertainment	1,200	300
221011 Printing, Stationery, Photocopying and Binding	3,000	2,249
222001 Information and Communication Technology Services.	1,200	300
227001 Travel inland	3,000	800
Total for Key Service Area	9,600	3,949
Wage	0	0
Non-Wage	9,600	3,949
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

NA

Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	1,337,310	300,157
273104 Pension	758,583	162,034
273105 Gratuity	1,241,778	331,027
Total for Key Service Area	3,337,672	793,218
Wage	1,337,310	300,157
Non-Wage	2,000,361	493,060

VOTE: 844 Kakumiro District

Quarter 3

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*US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,457	1,078
221003 Staff Training	19,000	4,484
227001 Travel inland	3,600	2,294
Total for Key Service Area	28,057	7,856
Wage	0	0
Non-Wage	0	0
GoU Dev	28,057	7,856
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*US\$ Thousand*

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	2,000	500
227001 Travel inland	9,140	1,750
227004 Fuel, Lubricants and Oils	8,000	1,250
Total for Key Service Area	19,140	3,500
Wage	0	0
Non-Wage	19,140	3,500
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 3****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	200
212103 Incapacity benefits (Employees)	2,000	2,000
221002 Workshops, Meetings and Seminars	1,000	0
221005 Official Ceremonies and State Functions	1,000	1,000
221007 Books, Periodicals & Newspapers	680	170
221008 Information and Communication Technology Supplies.	2,400	1,200
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	3,200	1,970
221012 Small Office Equipment	1,200	300
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	1,000
223006 Water	2,400	600
225204 Monitoring and Supervision of capital work	15,000	3,750
227001 Travel inland	3,000	0
227004 Fuel, Lubricants and Oils	3,000	500
228002 Maintenance-Transport Equipment	7,000	801
228004 Maintenance-Other Fixed Assets	400	0
263402 Transfer to Other Government Units	1,587,516	306,824
273102 Incapacity, death benefits and funeral expenses	873	870
Total for Key Service Area	1,655,522	325,783
Wage	0	0
Non-Wage	1,228,385	218,999
GoU Dev	427,136	106,784
Ext Finance	0	0

Programme: 17 Regional Balanced Development

VOTE: 844 Kakumiro District

Quarter 3

Department: 010 Administration

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

Key Service Area: 000005 Human Resource Management

PIAP Output: 17040104 Human Resource function in LGs strengthened

03 Months Salaries Paid NA

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,200	300
221011 Printing, Stationery, Photocopying and Binding	6,250	2,056
227001 Travel inland	2,000	250
227004 Fuel, Lubricants and Oils	2,739	589
Total for Key Service Area	12,188	3,195
Wage	0	0
Non-Wage	12,188	3,195
GoU Dev	0	0
Ext Finance	0	0
Total for Department	6,025,766	1,218,135
Wage	1,337,310	300,157
Non-Wage	3,310,965	732,097
GoU Dev	1,377,491	185,880
Ext Finance	0	0

VOTE: 844 Kakumiro District

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

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 3rd Quarter NA

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

Item	Approved Budget	Spent
221016 Systems Recurrent costs	30,000	8,968
Total for Key Service Area	30,000	8,968
Wage	0	0
Non-Wage	30,000	8,968
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 3 warrants and transfers to LLGs done, 1 Quarterly audit responses to Internal Audit reports prepared, Quarter 3 support supervision in book keeping done for all LLGs,1 half year financial statements prepared and submitted to Accountant General, 3 departmental meetings held and 1 coordination meeting held 1 supplementary budget prepared, departmental vehicle serviced 2 times, 3 monthly staff salaries paid and Responses to both Auditors report and Internal Auditors report prepared and submitted to IAG and Parliamentary PAC

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	210,516	49,977
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,500	1,332
212102 Medical expenses (Employees)	1,500	200
212103 Incapacity benefits (Employees)	1,000	300
221001 Advertising and Public Relations	1,000	400
221002 Workshops, Meetings and Seminars	1,000	0
221003 Staff Training	500	500
221008 Information and Communication Technology Supplies.	3,500	2,620

VOTE: 844 Kakumiro District

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,200	540
221011 Printing, Stationery, Photocopying and Binding	4,000	66
221012 Small Office Equipment	500	125
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	4,500	1,125
227001 Travel inland	41,309	9,215
227004 Fuel, Lubricants and Oils	25,000	5,500
228002 Maintenance-Transport Equipment	9,000	2,404
Total for Key Service Area	312,024	74,304
Wage	210,516	49,977
Non-Wage	101,509	24,327
GoU Dev	0	0
Ext Finance	0	0
Total for Department	342,024	83,272
Wage	210,516	49,977
Non-Wage	131,509	33,295
GoU Dev	0	0
Ext Finance	0	0

VOTE: 844 Kakumiro District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

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 NA

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	6,000	1,500
Total for Key Service Area	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 meeting NA

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

Item	Approved Budget	Spent
227001 Travel inland	2,000	2,000
Total for Key Service Area	2,000	2,000
Wage	0	0
Non-Wage	2,000	2,000
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 NA

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	3,800	1,020
221008 Information and Communication Technology Supplies.	2,000	1,026
221011 Printing, Stationery, Photocopying and Binding	2,200	0

VOTE: 844 Kakumiro District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>		
Item	Approved Budget	Spent
227001 Travel inland	4,000	1,000
227004 Fuel, Lubricants and Oils	4,000	700
Total for Key Service Area	16,000	3,746
Wage	0	0
Non-Wage	16,000	3,746
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000049 Recruitment services**PIAP Output: 14060105 Human Resources managed**

Start of the second recruitment process NA

Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>		
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,332	666
211107 Boards, Committees and Council Allowances	18,000	4,500
221004 Recruitment Expenses	8,720	2,939
221008 Information and Communication Technology Supplies.	2,000	500
221009 Welfare and Entertainment	1,200	300
221011 Printing, Stationery, Photocopying and Binding	2,000	650
227001 Travel inland	4,000	1,420
227004 Fuel, Lubricants and Oils	6,000	1,800
Total for Key Service Area	43,252	12,775
Wage	0	0
Non-Wage	18,000	4,500
GoU Dev	25,252	8,275
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 <i>UShs Thousand</i>		
Item	Approved Budget	Spent
211101 General Staff Salaries	213,100	52,436
211105 Ex-Gratia for Political leaders.	452,581	67,134

VOTE: 844 Kakumiro District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,320	0
221008 Information and Communication Technology Supplies.	2,000	516
221009 Welfare and Entertainment	2,000	440
222001 Information and Communication Technology Services.	8,000	2,450
227001 Travel inland	8,876	0
227004 Fuel, Lubricants and Oils	6,000	1,996
	Total for Key Service Area	693,877
	Wage	213,100
	Non-Wage	480,777
	GoU Dev	0
	Ext Finance	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		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	1,004
222001 Information and Communication Technology Services.	1,194	0
227001 Travel inland	16,000	4,035
227004 Fuel, Lubricants and Oils	27,806	4,500
	Total for Key Service Area	48,000
	Wage	0
	Non-Wage	48,000
	GoU Dev	0
	Ext Finance	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		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	12,000	4,486
221009 Welfare and Entertainment	600	150

VOTE: 844 Kakumiro District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	456
222001 Information and Communication Technology Services.	600	150
227001 Travel inland	10,000	2,574
227004 Fuel, Lubricants and Oils	4,800	1,400
Total for Key Service Area	30,000	9,216
Wage	0	0
Non-Wage	10,000	4,417
GoU Dev	20,000	4,799
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

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	50,000	12,144
Total for Key Service Area	50,000	12,144
Wage	0	0
Non-Wage	50,000	12,144
GoU Dev	0	0
Ext Finance	0	0
Total for Department	889,129	175,892
Wage	213,100	52,436
Non-Wage	630,777	110,382
GoU Dev	45,252	13,074
Ext Finance	0	0

VOTE: 844 Kakumiro District**Quarter 3****Department: 040 Production and Marketing**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Vote Function: 10 Agricultural Extension**Programme: 01 Agro-Industrialization****Key Service Area: 000089 Climate Change Mitigation****PIAP Output: 01011101 Climate smart agricultural practices undertaken**

0 kilograms of seedlings of cover crops distributed to the farmers across the District due to off season NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	22,000	7,683
221001 Advertising and Public Relations	3,000	445
221002 Workshops, Meetings and Seminars	6,474	2,149
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	17,000	5,965
221011 Printing, Stationery, Photocopying and Binding	7,275	3,335
222001 Information and Communication Technology Services.	12,000	3,000
225204 Monitoring and Supervision of capital work	14,000	6,710
227001 Travel inland	99,543	51,805
227004 Fuel, Lubricants and Oils	37,542	17,283
228002 Maintenance-Transport Equipment	10,000	1,099
Total for Key Service Area	230,835	99,473
Wage	0	0
Non-Wage	500	500
GoU Dev	230,335	98,973
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 3 rd quarter NA

low funds and poor turnout during trainings

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,537,800	353,850
221002 Workshops, Meetings and Seminars	30,000	10,225
221008 Information and Communication Technology Supplies.	10,538	0
221009 Welfare and Entertainment	9,232	650
222001 Information and Communication Technology Services.	10,000	2,300
225204 Monitoring and Supervision of capital work	2,000	0
227001 Travel inland	283,977	72,076

VOTE: 844 Kakumiro District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	31,059	10,597
312121 Non-Residential Buildings - Acquisition	32,908	0
312216 Cycles - Acquisition	34,000	0
312411 Cultivated Animals - Acquisition	61,121	0
312412 Cultivated Plants - Acquisition	71,659	0
Total for Key Service Area	2,114,293	449,698
Wage	1,537,800	353,850
Non-Wage	342,910	90,993
GoU Dev	233,583	4,855
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	<i>UShs Thousand</i>	
Item	Approved Budget	Spent
227001 Travel inland	500	0
Total for Key Service Area	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	<i>UShs Thousand</i>	
Item	Approved Budget	Spent
221001 Advertising and Public Relations	6,900	1,720
221002 Workshops, Meetings and Seminars	51,013	7,753
221009 Welfare and Entertainment	13,500	5,700
221011 Printing, Stationery, Photocopying and Binding	10,706	6,840

VOTE: 844 Kakumiro District**Quarter 3****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	5,000	3,750
225204 Monitoring and Supervision of capital work	17,577	4,394
227001 Travel inland	69,500	17,534
227004 Fuel, Lubricants and Oils	45,282	3,543
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	31,966	23,974
312139 Other Structures - Acquisition	150,000	0
Total for Key Service Area	401,444	75,208
Wage	0	0
Non-Wage	0	0
GoU Dev	401,444	75,208
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 no funds allocated

Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	0
222001 Information and Communication Technology Services.	5,000	1,200
227001 Travel inland	24,000	6,230
227004 Fuel, Lubricants and Oils	20,000	5,258
Total for Key Service Area	50,000	12,688
Wage	0	0
Non-Wage	50,000	12,688
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 poor turnout for trainings

Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	155,400	38,130

VOTE: 844 Kakumiro District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	25,200	6,300
221011 Printing, Stationery, Photocopying and Binding	21,000	5,250
225204 Monitoring and Supervision of capital work	29,459	7,420
Total for Key Service Area	231,059	57,100
Wage	0	0
Non-Wage	231,059	57,100
GoU Dev	0	0
Ext Finance	0	0
Total for Department	3,028,131	694,168
Wage	1,537,800	353,850
Non-Wage	624,969	161,281
GoU Dev	865,362	179,037
Ext Finance	0	0

VOTE: 844 Kakumiro District**Quarter 3****Department: 050 Health**

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

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**

65%	NA	No ICCM commodities
-----	----	---------------------

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

4.4%	NA	
------	----	--

40%	NA	
-----	----	--

2.6%	NA	
------	----	--

75%	NA	
-----	----	--

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

Prevalence of anemia in pregnancy reduced from 2% to 1.25%, Prevalence of positivity syphilis serology in pregnant women reduced from 4.6% to 3.4%, 0 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.	NA	
--	----	--

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	2,300
221003 Staff Training	5,000	2,250
225202 Environment Impact Assessment for Capital Works	8,922	4,722
225203 Appraisal and Feasibility Studies for Capital Works	10,000	5,000
225204 Monitoring and Supervision of capital work	88,400	35,036
227001 Travel inland	420,000	0
263308 Sector Conditional Grant (Non-Wage)	1,156,598	289,150
312121 Non-Residential Buildings - Acquisition	219,823	0
313121 Non-Residential Buildings - Improvement	2,418,000	66,882
313235 Furniture and Fittings - Improvement	50,000	31,746
Total for Key Service Area	4,384,742	437,086
Wage	0	0
Non-Wage	1,156,598	289,150

VOTE: 844 Kakumiro District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	2,808,145
	Ext Finance	420,000
		147,936
		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 NA

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

Item	Approved Budget	Spent
227001 Travel inland	40,000	56,630
Total for Key Service Area	40,000	56,630
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	40,000	56,630

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, NA
 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 health institutions with client charter, Performance management systems in all at all levels, Quarterly Reports developed, 0 annual comprehensive work plan developed, (HMIS 100), 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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	7,102,310	1,695,307
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	1,530
221001 Advertising and Public Relations	1,000	0
221003 Staff Training	3,000	0

VOTE: 844 Kakumiro District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	720	180
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	1,934	108
221012 Small Office Equipment	1,000	250
223005 Electricity	3,000	750
227001 Travel inland	36,970	8,967
227004 Fuel, Lubricants and Oils	16,000	2,646
228002 Maintenance-Transport Equipment	9,714	3,929
Total for Key Service Area	7,181,647	1,714,166
Wage	7,102,310	1,695,307
Non-Wage	79,337	18,859
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.**

By quarterly ordering of medicines and other sundries done, NA
 Monthly ordering for Vaccines done

Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
224001 Medical Supplies and Services	210,000	0
Total for Key Service Area	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 used NA

PIAP Output: 12031003 Sanitation awareness creation campaigns conducted

0 NA

Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	3,877	860
Total for Key Service Area	3,877	860

VOTE: 844 Kakumiro District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	3,877
	GoU Dev	0
	Ext Finance	0
	Total for Department	11,820,267
	Wage	2,208,742
	Non-Wage	1,695,307
	GoU Dev	308,869
	Ext Finance	147,936
		56,630

VOTE: 844 Kakumiro District

Quarter 3

Department: 060 Education

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

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**

402 Primary schools inspected in the District during term one NA

778 Primary Staff salaries paid for three months NA

Capitation grants disbursed to 83 Public Primary school term one NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	5,503,632	1,295,935
263308 Sector Conditional Grant (Non-Wage)	1,294,255	427,104
Total for Key Service Area	6,797,887	1,723,039
Wage	5,503,632	1,295,935
Non-Wage	1,294,255	427,104
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**

35 Secondary schools inspected in term one 35 Secondary schools inspected in term two Implemented as planned

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	846,460	279,332
Total for Key Service Area	846,460	279,332
Wage	0	0
Non-Wage	846,460	279,332
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 160 Secondary staff salaries paid for three months Implemented as planned

VOTE: 844 Kakumiro District**Quarter 3****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	6,322,355	1,161,409
Total for Key Service Area	6,322,355	1,161,409
Wage	6,322,355	1,161,409
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		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	384,574	86,983
Total for Key Service Area	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		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	148,179	48,899
Total for Key Service Area	148,179	48,899
Wage	0	0
Non-Wage	148,179	48,899
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 3****Department: 060 Education**

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

Key Service Area: 000023 Inspection and Monitoring**PIAP Output: 12010702 Public health inspection of schools conducted (Environmental health, sanitation, food safety)**

35 Secondary schools inspected in term one NA

402 Primary schools inspected in the District during term one NA

Registration of Candidates kick starts NA

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

Registration of Candidates for PLE, UCE and UACE on going NA

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	650	0
221002 Workshops, Meetings and Seminars	2,000	0
221008 Information and Communication Technology Supplies.	1,000	800
221009 Welfare and Entertainment	500	160
221011 Printing, Stationery, Photocopying and Binding	1,200	326
221012 Small Office Equipment	400	140
221017 Membership dues and Subscription fees.	1,050	0
222001 Information and Communication Technology Services.	300	100
227001 Travel inland	18,856	0
227004 Fuel, Lubricants and Oils	13,365	0
228002 Maintenance-Transport Equipment	2,448	1,748
273102 Incapacity, death benefits and funeral expenses	500	170
Total for Key Service Area	42,269	3,444
Wage	0	0
Non-Wage	42,269	3,444
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 infrastructure and staffed**

83 Primary and 10 Public Secondary schools Monitored at least once NA

8 Headquarter staff paid for three months NA

1 Quarterly Report Prepared and submitted to the line Ministries NA

VOTE: 844 Kakumiro District**Quarter 3****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	85,582	19,631
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,664	0
221001 Advertising and Public Relations	300	100
221002 Workshops, Meetings and Seminars	10,000	1,653
221008 Information and Communication Technology Supplies.	400	140
221009 Welfare and Entertainment	800	150
221011 Printing, Stationery, Photocopying and Binding	1,000	330
221017 Membership dues and Subscription fees.	200	0
222001 Information and Communication Technology Services.	362	140
227001 Travel inland	4,000	1,330
227004 Fuel, Lubricants and Oils	4,718	1,071
228002 Maintenance-Transport Equipment	4,500	378
Total for Key Service Area	114,526	24,923
Wage	85,582	19,631
Non-Wage	28,944	5,292
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 infrastructure and staffed**

Constructions and rehabilitations ongoing NA

Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,000	0
221011 Printing, Stationery, Photocopying and Binding	200	0
222001 Information and Communication Technology Services.	100	0
225202 Environment Impact Assessment for Capital Works	6,000	0
225204 Monitoring and Supervision of capital work	94,057	28,872
227001 Travel inland	30,000	1,800
227004 Fuel, Lubricants and Oils	300	0
228001 Maintenance-Buildings and Structures	389,170	259,437
312111 Residential Buildings - Acquisition	235,800	120,132
312121 Non-Residential Buildings - Acquisition	1,121,221	479,463
312235 Furniture and Fittings - Acquisition	54,105	0
Total for Key Service Area	1,931,953	889,704
Wage	0	0

VOTE: 844 Kakumiro District**Quarter 3****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	409,653
	GoU Dev	1,522,300
	Ext Finance	0

Key Service Area: 320038 Sports Development and Oversight**PIAP Output: 12060501 Improved recreation and sports infrastructure for sports**

Construct, maintain and rehabilitate a playground in one of the public schools in Bwanswa SC and purchase of Sports Equipment. NA

Monitoring Physical Education and Sports activities in 10 secondary schools NA

1 coordination meeting with sports council conduct NA

Athletics activities on going NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,500	0
221009 Welfare and Entertainment	3,500	430
221011 Printing, Stationery, Photocopying and Binding	500	330
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	5,840
227004 Fuel, Lubricants and Oils	7,000	2,333
228002 Maintenance-Transport Equipment	800	0
228004 Maintenance-Other Fixed Assets	5,000	0
Total for Key Service Area	50,000	8,933
Wage	0	0
Non-Wage	50,000	8,933
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**

1 report produced and submitted to the relevant offices NA

VOTE: 844 Kakumiro District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	700	233
221009 Welfare and Entertainment	300	100
221017 Membership dues and Subscription fees.	100	0
227001 Travel inland	1,100	330
227004 Fuel, Lubricants and Oils	800	530
Total for Key Service Area	3,000	1,193
Wage	0	0
Non-Wage	3,000	1,193
GoU Dev	0	0
Ext Finance	0	0
Total for Department	16,641,203	4,227,860
Wage	12,296,143	2,563,959
Non-Wage	2,822,761	1,042,487
GoU Dev	1,522,300	621,415
Ext Finance	0	0

VOTE: 844 Kakumiro District

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

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 rehablitaed NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	180,286	41,800
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,584	402
211107 Boards, Committees and Council Allowances	4,000	0
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	100
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	144
227004 Fuel, Lubricants and Oils	21,800	465
228002 Maintenance-Transport Equipment	28,000	380
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	117,000	57,570
Total for Key Service Area	365,375	101,411
	Wage	41,800
	Non-Wage	34,176
	GoU Dev	25,435
	Ext Finance	0

Key Service Area: 260009 Road Maintenance**PIAP Output: 09020101 Road Transport infrastructure Maintained**

10 Km Nyabirungi_Rwenswa_Nyamirama road maintainedm NA

NA

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

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	800	0
228004 Maintenance-Other Fixed Assets	986,700	300,053

VOTE: 844 Kakumiro District**Quarter 3****Department: 070 Roads and Engineering**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	295,518	28,827
313131 Roads and Bridges - Improvement	255,000	99,207
Total for Key Service Area	1,538,018	428,087
Wage	0	0
Non-Wage	900,000	292,549
GoU Dev	638,018	135,539
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	NA	
Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	1,000	250
Total for Key Service Area	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	529,748
Wage	180,286	41,800
Non-Wage	1,006,867	326,975
GoU Dev	717,240	160,974
Ext Finance	0	0

VOTE: 844 Kakumiro District

Quarter 3

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 Kyangota A, Sayuni, Kahungera, Kyomukama and Katolerwa A	NA	No variations
PIAP Output: 12030901 Existing water supply facilities rehabilitated		
3 Boreholes rehabilitated in Kyabakamba, Tuhumule and Rwenswa	NA	No variations
PIAP Output: 12031302 Handwashing facilities in institutions and public places installed		
3 Hand washing facilities established in public institutions	NA	Excavation of a Pit at Kisengwe Market on-going

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

Item	Approved Budget	Spent
211101 General Staff Salaries	51,797	12,949
221002 Workshops, Meetings and Seminars	20,000	5,296
221008 Information and Communication Technology Supplies.	4,200	0
221009 Welfare and Entertainment	1,800	449
221011 Printing, Stationery, Photocopying and Binding	1,000	250
222001 Information and Communication Technology Services.	1,000	250
225204 Monitoring and Supervision of capital work	12,758	4,732
227001 Travel inland	79,868	20,641
227004 Fuel, Lubricants and Oils	10,000	5,836
228002 Maintenance-Transport Equipment	6,000	3,300
312139 Other Structures - Acquisition	442,000	4,875
Total for Key Service Area	630,423	58,578
Wage	51,797	12,949
Non-Wage	97,053	29,318
GoU Dev	481,573	16,311
Ext Finance	0	0

Key Service Area: 140021 Ecosystems Restoration and Protection**PIAP Output: 12030901 Existing water supply facilities rehabilitated**

2 Boreholes rehabilitated	NA	no variation
---------------------------	----	--------------

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

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	8,000	2,000
227001 Travel inland	6,436	3,520

VOTE: 844 Kakumiro District

Quarter 3

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Key Service Area	14,436 5,520
	Wage	0 0
	Non-Wage	0 0
	GoU Dev	14,436 5,520
	Ext Finance	0 0
	Total for Department	644,859 64,098
	Wage	51,797 12,949
	Non-Wage	97,053 29,318
	GoU Dev	496,009 21,831
	Ext Finance	0 0

VOTE: 844 Kakumiro District

Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

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	1,242
227004 Fuel, Lubricants and Oils	1,500	250
312149 Other Land Improvements - Acquisition	15,000	0
312412 Cultivated Plants - Acquisition	5,000	0
Total for Key Service Area	30,465	1,492
Wage	0	0
Non-Wage	4,465	0
GoU Dev	26,000	1,492
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 NA

NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	24,962	8,837
221001 Advertising and Public Relations	1,000	0
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	2,000	476
221011 Printing, Stationery, Photocopying and Binding	9,514	1,750
221012 Small Office Equipment	1,000	0
222001 Information and Communication Technology Services.	2,430	741
227001 Travel inland	61,331	14,805
227004 Fuel, Lubricants and Oils	32,700	9,665
228002 Maintenance-Transport Equipment	1,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	200	0

VOTE: 844 Kakumiro District

Quarter 3

Department: 090 Natural Resources

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

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

Item	Approved Budget	Spent
312231 Office Equipment - Acquisition	4,000	0
Total for Key Service Area	142,137	36,274
Wage	0	0
Non-Wage	104,137	28,790
GoU Dev	38,000	7,484
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 *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	500	0
Total for Key Service Area	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 *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	274,652	68,663
221009 Welfare and Entertainment	540	140
227001 Travel inland	1,000	659
227004 Fuel, Lubricants and Oils	5,760	1,122
Total for Key Service Area	281,952	70,583
Wage	274,652	68,663
Non-Wage	7,300	1,920
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 3****Department: 090 Natural Resources**

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

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

25community members sensitized on HIV/AIDs NA

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

Item	Approved Budget	Spent
227001 Travel inland	500	0
Total for Key Service Area	500	0
Wage	0	0
Non-Wage	500	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	455,554	108,349
Wage	274,652	68,663
Non-Wage	116,902	30,711
GoU Dev	64,000	8,976
Ext Finance	0	0

VOTE: 844 Kakumiro District**Quarter 3****Department: 100 Community Based Services**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

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	33,289
Total for Key Service Area	134,263	33,289
Wage	134,263	33,289
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**

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

30 GBV/ 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	0
227001 Travel inland	32,000	8,035
227004 Fuel, Lubricants and Oils	18,000	9,000
Total for Key Service Area	51,000	17,035
Wage	0	0
Non-Wage	51,000	17,035
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 strengthened**

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

VOTE: 844 Kakumiro District

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	0
221008 Information and Communication Technology Supplies.	2,500	0
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	1,000	437
222001 Information and Communication Technology Services.	2,000	500
227001 Travel inland	13,420	2,552
227004 Fuel, Lubricants and Oils	9,743	3,466
Total for Key Service Area	31,663	7,455
Wage	0	0
Non-Wage	31,663	7,455
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		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	2,000
221011 Printing, Stationery, Photocopying and Binding	8,400	0
221012 Small Office Equipment	850	250
227001 Travel inland	42,300	11,046
227004 Fuel, Lubricants and Oils	11,800	3,000
282101 Donations	113,000	0
Total for Key Service Area	184,350	16,296
Wage	0	0
Non-Wage	34,350	8,125
GoU Dev	150,000	8,171
Ext Finance	0	0
Total for Department	401,277	74,074
Wage	134,263	33,289
Non-Wage	117,013	32,615
GoU Dev	150,000	8,171
Ext Finance	0	0

VOTE: 844 Kakumiro District

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

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

4 Projects monitored and inspected

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	600
Total for Key Service Area	1,000	600
Wage	0	0
Non-Wage	1,000	600
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

0 NA

01 draft budget estimates NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	60,300	15,054
221009 Welfare and Entertainment	1,200	300
221011 Printing, Stationery, Photocopying and Binding	2,000	0
222001 Information and Communication Technology Services.	2,800	700
227001 Travel inland	14,614	6,000
227004 Fuel, Lubricants and Oils	6,000	1,446
Total for Key Service Area	86,914	23,500
Wage	60,300	15,054
Non-Wage	20,000	6,446
GoU Dev	6,614	2,000
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

VOTE: 844 Kakumiro District**Quarter 3****Department: 110 Planning**

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

PIAP Output: 14060114 M&E undertaken

5 Projects monitored and inspected	NA	Implemented as planned
------------------------------------	----	------------------------

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	600
221017 Membership dues and Subscription fees.	140	0
225202 Environment Impact Assessment for Capital Works	10,000	2,500
225203 Appraisal and Feasibility Studies for Capital Works	5,000	0
225204 Monitoring and Supervision of capital work	28,057	7,018
227001 Travel inland	32,057	7,042
227004 Fuel, Lubricants and Oils	9,268	2,000
312221 Light ICT hardware - Acquisition	8,000	0
312235 Furniture and Fittings - Acquisition	23,000	0
Total for Key Service Area	119,022	19,159
Wage	0	0
Non-Wage	8,908	600
GoU Dev	110,114	18,559
Ext Finance	0	0

Key Service Area: 000027 Programme Working Group Secretariat Services**PIAP Output: 18010202 Aligned Development Plans to NDP**

6 LLGs supported in Development Planning	NA	1 Quarterly HIV/AIDS sensitization meetings conducted
--	----	---

1 Quarterly engagements in development planning across government	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	230
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	4,800	800
221011 Printing, Stationery, Photocopying and Binding	2,000	300
221012 Small Office Equipment	977	0
222001 Information and Communication Technology Services.	1,500	450
227001 Travel inland	19,000	5,671
227004 Fuel, Lubricants and Oils	12,664	4,765

VOTE: 844 Kakumiro District

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance	
	Total for Key Service Area	48,094	12,549
	Wage	0	0
	Non-Wage	28,094	5,432
	GoU Dev	20,000	7,118
	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

0	NA	Implemented as planned
---	----	------------------------

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	22,030	5,492
227004 Fuel, Lubricants and Oils	8,057	3,000
	Total for Key Service Area	30,087
	Wage	0
	Non-Wage	2,030
	GoU Dev	28,057
	Ext Finance	0
	Total for Department	285,117
	Wage	60,300
	Non-Wage	60,032
	GoU Dev	164,785
	Ext Finance	0

VOTE: 844 Kakumiro District

Quarter 3

Department: 120 Internal Audit

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

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	1 Sensitization engagement on HIV/AIDS	Implemented as planned
--	--	------------------------

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

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	1,000	0
Total for Key Service Area	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	1 Quarterly audit reports produced and submitted to the responsible offices	Implemented as planned
---	---	------------------------

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

1 Quarterly audit on the adherence to accountability standards	1 Quarterly audit on the adherence to accountability standards	Implemented as planned
--	--	------------------------

Expenditures incurred in the Quarter to deliver outputs*US\$ 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	1,080
221017 Membership dues and Subscription fees.	1,000	500
222001 Information and Communication Technology Services.	820	0
227001 Travel inland	17,132	3,835
227004 Fuel, Lubricants and Oils	15,276	300
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 3

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Key Service Area	122,519 26,015
	Wage	28,842 7,210
	Non-Wage	93,677 18,805
	GoU Dev	0 0
	Ext Finance	0 0
	Total for Department	123,519 26,015
	Wage	28,842 7,210
	Non-Wage	94,677 18,805
	GoU Dev	0 0
	Ext Finance	0 0

VOTE: 844 Kakumiro District

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Vote Function: 10 Commercial Services

Programme: 05 Tourism Development

Key Service Area: 120012 Tourism Investment, Promotion and Marketing

PIAP Output: 05010105 Domestic tourism promoted

0 Heritage sites identified, gazetted to promote tourism 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)	3,000	900
221008 Information and Communication Technology Supplies.	4,000	0
221012 Small Office Equipment	2,500	50
227001 Travel inland	4,295	830
Total for Key Service Area	13,795	1,780
Wage	0	0
Non-Wage	13,795	1,780
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

150 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*UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	40,800	7,583
221008 Information and Communication Technology Supplies.	2,000	1,000
221009 Welfare and Entertainment	1,200	300
221011 Printing, Stationery, Photocopying and Binding	500	86
227001 Travel inland	1,692	0
Total for Key Service Area	46,192	8,969
Wage	40,800	7,583
Non-Wage	5,392	1,386
GoU Dev	0	0

VOTE: 844 Kakumiro District

Quarter 3

Department: 130 Trade, Industry and Local Development

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

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	NA	No variation
---	----	--------------

Expenditures incurred in the Quarter to deliver outputs*UShs 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	1,695
221017 Membership dues and Subscription fees.	1,500	503
222001 Information and Communication Technology Services.	2,000	500
227001 Travel inland	25,803	6,250
227004 Fuel, Lubricants and Oils	12,000	6,000
Total for Key Service Area	54,135	15,281
Wage	0	0
Non-Wage	54,135	15,281
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	NA
--	----

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

Item	Approved Budget	Spent
227001 Travel inland	1,000	0
Total for Key Service Area	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	115,122	26,029
Wage	40,800	7,583
Non-Wage	74,322	18,447

VOTE: 844 Kakumiro District

Quarter 3

GoU Dev	0	0
Ext Finance	0	0

VOTE: 844 Kakumiro District

Quarter 3

B3 : Cumulative Outputs and Expenditure by End of Quarter**Department: 010 Administration**

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

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*UShs Thousand*

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	1,600	1,200
227001 Travel inland	5,930	5,298
227004 Fuel, Lubricants and Oils	4,120	2,000
Total for Key Service Area	11,650	8,497
Wage	0	0
Non-Wage	11,650	8,497
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*UShs Thousand*

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	1,600	1,200
227001 Travel inland	7,600	6,200
227004 Fuel, Lubricants and Oils	8,800	6,296
Total for Key Service Area	18,000	13,696
Wage	0	0
Non-Wage	18,000	13,696
GoU Dev	0	0
Ext Finance	0	0

VOTE: 844 Kakumiro District**Quarter 3****Department: 010 Administration**

Annual Planned Outputs

Cumulative Outputs Achieved by
End of QuarterReasons for Variation in
performance**Key Service Area: 300010 Innovation Fund Management****PIAP Output: 11010102 Government service delivery units connected to the Broadband infrastructure**

6 Government institutions connected to the NBI

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,400	4,440
221011 Printing, Stationery, Photocopying and Binding	1,400	750
222001 Information and Communication Technology Services.	3,200	2,280
227001 Travel inland	4,040	3,540
227004 Fuel, Lubricants and Oils	2,000	1,500
312229 Other ICT Equipment - Acquisition	36,550	5,000
Total for Key Service Area	53,590	17,510
Wage	0	0
Non-Wage	10,640	8,070
GoU Dev	42,950	9,440
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\$ Thousands*

Item	Approved Budget	Spent
227001 Travel inland	1,000	724
Total for Key Service Area	1,000	724
Wage	0	0
Non-Wage	1,000	724
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation**Key Service Area: 000003 Facilities Management**

VOTE: 844 Kakumiro District

Quarter 3

Department: 010 Administration

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

PIAP Output: 14060111 Property Management Expenses and utilities paid

0 Phase VII of Admin block constructed

6 Collection and management of local revenues, enforcement of collections, monitoring of council properties, projects, programs, profiling of all Households under the Parish Development Model, Payments of councillors allowances, holding 1 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	150,000
313121 Non-Residential Buildings - Improvement	679,347	20,000
Total for Key Service Area	879,347	170,000
Wage	0	0
Non-Wage	0	0
GoU Dev	879,347	170,000
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	900
221009 Welfare and Entertainment	1,200	900
221011 Printing, Stationery, Photocopying and Binding	3,000	2,749
222001 Information and Communication Technology Services.	1,200	900
227001 Travel inland	3,000	2,460
Total for Key Service Area	9,600	7,909
Wage	0	0
Non-Wage	9,600	7,909
GoU Dev	0	0
Ext Finance	0	0

VOTE: 844 Kakumiro District

Quarter 3

Department: 010 Administration

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

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
DLG

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,337,310	870,455
273104 Pension	758,583	455,882
273105 Gratuity	1,241,778	928,877
Total for Key Service Area	3,337,672	2,255,214
Wage	1,337,310	870,455
Non-Wage	2,000,361	1,384,759
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 *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,457	3,506
221003 Staff Training	19,000	13,984
227001 Travel inland	3,600	2,699
Total for Key Service Area	28,057	20,189
Wage	0	0
Non-Wage	0	0
GoU Dev	28,057	20,189
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 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	2,000	1,500
227001 Travel inland	9,140	7,390
227004 Fuel, Lubricants and Oils	8,000	5,000
Total for Key Service Area	19,140	13,890
Wage	0	0
Non-Wage	19,140	13,890
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	<i>UShs Thousand</i>
--	----------------------

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,992	5,994
212102 Medical expenses (Employees)	1,000	1,000
212103 Incapacity benefits (Employees)	2,000	2,000
221002 Workshops, Meetings and Seminars	1,000	0
221005 Official Ceremonies and State Functions	1,000	1,000
221007 Books, Periodicals & Newspapers	680	510
221008 Information and Communication Technology Supplies.	2,400	1,800
221009 Welfare and Entertainment	2,000	1,500
221011 Printing, Stationery, Photocopying and Binding	3,200	2,593
221012 Small Office Equipment	1,200	900
221017 Membership dues and Subscription fees.	500	0
222001 Information and Communication Technology Services.	2,400	1,800

VOTE: 844 Kakumiro District**Quarter 3****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
223001 Property Management Expenses	6,000	4,500
223004 Guard and Security services	960	0
223005 Electricity	4,000	2,300
223006 Water	2,400	1,800
225204 Monitoring and Supervision of capital work	15,000	11,250
227001 Travel inland	3,000	3,000
227004 Fuel, Lubricants and Oils	3,000	3,000
228002 Maintenance-Transport Equipment	7,000	5,924
228004 Maintenance-Other Fixed Assets	400	196
263402 Transfer to Other Government Units	1,587,516	983,340
273102 Incapacity, death benefits and funeral expenses	873	870
Total for Key Service Area	1,655,522	1,035,277
Wage	0	0
Non-Wage	1,228,385	714,925
GoU Dev	427,136	320,352
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	900
221011 Printing, Stationery, Photocopying and Binding	6,250	3,124
227001 Travel inland	2,000	1,750
227004 Fuel, Lubricants and Oils	2,739	1,589
Total for Key Service Area	12,188	7,364
Wage	0	0
Non-Wage	12,188	7,364

VOTE: 844 Kakumiro District

Quarter 3

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
		3,550,271
	Wage	1,337,310
	Non-Wage	870,455
	GoU Dev	3,310,965
	Ext Finance	2,159,835
		1,377,491
		519,981
		0
		0

VOTE: 844 Kakumiro District

Quarter 3

Department: 020 Finance

Annual Planned Outputs

Cumulative Outputs Achieved by
End of QuarterReasons for Variation in
performance**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 3rd Quarter

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

Item	Approved Budget	Spent
221016 Systems Recurrent costs	30,000	23,968
Total for Key Service Area	30,000	23,968
Wage	0	0
Non-Wage	30,000	23,968
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 3 warrants and transfers to LLGs done, 1 Quarterly audit responses to Internal Audit reports prepared, Quarter 3 support supervision in book keeping done for all LLGs, 1 half year financial statements prepared and submitted to Accountant General, 3 departmental meetings held and 1 coordination meeting held 1 supplementary budget prepared, departmental vehicle serviced 2 times, 3 monthly staff salaries paid and Responses to both Auditors report and Internal Auditors report prepared and submitted to IAG and Parliamentary PAC

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

Item	Approved Budget	Spent
211101 General Staff Salaries	210,516	151,406
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,500	4,082
212102 Medical expenses (Employees)	1,500	1,500
212103 Incapacity benefits (Employees)	1,000	550

VOTE: 844 Kakumiro District

Quarter 3

Department: 020 Finance

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
221001 Advertising and Public Relations	1,000	800
221002 Workshops, Meetings and Seminars	1,000	1,000
221003 Staff Training	500	500
221008 Information and Communication Technology Supplies.	3,500	3,500
221009 Welfare and Entertainment	2,200	1,640
221011 Printing, Stationery, Photocopying and Binding	4,000	4,000
221012 Small Office Equipment	500	375
221017 Membership dues and Subscription fees.	1,000	750
222001 Information and Communication Technology Services.	4,500	3,375
227001 Travel inland	41,309	35,019
227004 Fuel, Lubricants and Oils	25,000	18,999
228002 Maintenance-Transport Equipment	9,000	7,247
Total for Key Service Area	312,024	234,744
Wage	210,516	151,406
Non-Wage	101,509	83,337
GoU Dev	0	0
Ext Finance	0	0
Total for Department	342,024	258,711
Wage	210,516	151,406
Non-Wage	131,509	107,305
GoU Dev	0	0
Ext Finance	0	0

VOTE: 844 Kakumiro District

Quarter 3

Department: 030 Statutory bodies

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

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 *UShs Thousand*

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	6,000	4,500
Total for Key Service Area	6,000	4,500
Wage	0	0
Non-Wage	6,000	4,500
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 meeting

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

Item	Approved Budget	Spent
227001 Travel inland	2,000	2,000
Total for Key Service Area	2,000	2,000
Wage	0	0
Non-Wage	2,000	2,000
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 3****Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	3,800	2,829
221008 Information and Communication Technology Supplies.	2,000	1,341
221011 Printing, Stationery, Photocopying and Binding	2,200	0
227001 Travel inland	4,000	3,000
227004 Fuel, Lubricants and Oils	4,000	1,050
Total for Key Service Area	16,000	8,220
Wage	0	0
Non-Wage	16,000	8,220
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000049 Recruitment services**PIAP Output: 14060105 Human Resources managed**

Start of the second recruitment process

Item	Approved Budget	Spent
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,332	999
211107 Boards, Committees and Council Allowances	18,000	13,500
221004 Recruitment Expenses	8,720	6,540
221008 Information and Communication Technology Supplies.	2,000	1,500
221009 Welfare and Entertainment	1,200	900
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500
227001 Travel inland	4,000	3,000
227004 Fuel, Lubricants and Oils	6,000	3,764
Total for Key Service Area	43,252	31,703
Wage	0	0
Non-Wage	18,000	13,500
GoU Dev	25,252	18,203
Ext Finance	0	0

Programme: 16 Governance and Security

VOTE: 844 Kakumiro District**Quarter 3****Department: 030 Statutory bodies**

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

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	158,697
211105 Ex-Gratia for Political leaders.	452,581	201,403
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,320	795
221008 Information and Communication Technology Supplies.	2,000	1,356
221009 Welfare and Entertainment	2,000	1,923
222001 Information and Communication Technology Services.	8,000	6,950
227001 Travel inland	8,876	8,872
227004 Fuel, Lubricants and Oils	6,000	3,496
Total for Key Service Area	693,877	383,493
Wage	213,100	158,697
Non-Wage	480,777	224,796
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	1,474
222001 Information and Communication Technology Services.	1,194	0
227001 Travel inland	16,000	12,000
227004 Fuel, Lubricants and Oils	27,806	17,500
Total for Key Service Area	48,000	30,974
Wage	0	0
Non-Wage	48,000	30,974

VOTE: 844 Kakumiro District

Quarter 3

Department: 030 Statutory bodies

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

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	7,736
221009 Welfare and Entertainment	600	450
221011 Printing, Stationery, Photocopying and Binding	2,000	841
222001 Information and Communication Technology Services.	600	450
227001 Travel inland	10,000	6,543
227004 Fuel, Lubricants and Oils	4,800	2,400
Total for Key Service Area	30,000	18,420
Wage	0	0
Non-Wage	10,000	7,161
GoU Dev	20,000	11,259
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	37,951
Total for Key Service Area	50,000	37,951
Wage	0	0
Non-Wage	50,000	37,951
GoU Dev	0	0
Ext Finance	0	0
Total for Department	889,129	517,262
Wage	213,100	158,697

VOTE: 844 Kakumiro District

Quarter 3

Non-Wage	630,777	329,103
GoU Dev	45,252	29,462
Ext Finance	0	0

VOTE: 844 Kakumiro District

Quarter 3

Department: 040 Production and Marketing

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

Vote Function: 10 Agricultural Extension**Programme: 01 Agro-Industrialization****Key Service Area: 000089 Climate Change Mitigation****PIAP Output: 01011101 Climate smart agricultural practices undertaken**

0 kilograms of seedlings of cover crops distributed to the farmers across the District due to off season

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	22,000	9,833
221001 Advertising and Public Relations	3,000	1,295
221002 Workshops, Meetings and Seminars	6,474	3,079
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	17,000	7,815
221011 Printing, Stationery, Photocopying and Binding	7,275	3,615
222001 Information and Communication Technology Services.	12,000	6,000
225204 Monitoring and Supervision of capital work	14,000	6,710
227001 Travel inland	99,543	65,022
227004 Fuel, Lubricants and Oils	37,542	19,183
228002 Maintenance-Transport Equipment	10,000	4,336
Total for Key Service Area	230,835	126,887
Wage	0	0
Non-Wage	500	500
GoU Dev	230,335	126,387
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 3 rd quarter	3000 farmers mobilised for micro scale, climate smart project, fish farming, other extension activities	low funds and poor turnout during trainings
--	---	---

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,537,800	1,044,319
221002 Workshops, Meetings and Seminars	30,000	18,289

VOTE: 844 Kakumiro District**Quarter 3****Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	10,538	0
221009 Welfare and Entertainment	9,232	5,186
222001 Information and Communication Technology Services.	10,000	7,300
225204 Monitoring and Supervision of capital work	2,000	975
227001 Travel inland	283,977	212,213
227004 Fuel, Lubricants and Oils	31,059	23,246
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 Key Service Area	2,114,293	1,330,328
Wage	1,537,800	1,044,319
Non-Wage	342,910	250,805
GoU Dev	233,583	35,204
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 Key Service Area	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 3

Department: 040 Production and Marketing

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

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	5,170
221002 Workshops, Meetings and Seminars	51,013	23,260
221009 Welfare and Entertainment	13,500	10,100
221011 Printing, Stationery, Photocopying and Binding	10,706	8,030
224003 Agricultural Supplies and Services	5,000	3,750
225204 Monitoring and Supervision of capital work	17,577	13,183
227001 Travel inland	69,500	52,125
227004 Fuel, Lubricants and Oils	45,282	25,948
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	31,966	23,974
312139 Other Structures - Acquisition	150,000	149,297
Total for Key Service Area	401,444	314,836
Wage	0	0
Non-Wage	0	0
GoU Dev	401,444	314,836
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 00 pest and vector control measures and infrastructure put in place no funds allocated

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	3,700
227001 Travel inland	24,000	17,968
227004 Fuel, Lubricants and Oils	20,000	14,630
Total for Key Service Area	50,000	36,548
Wage	0	0

VOTE: 844 Kakumiro District**Quarter 3****Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	50,000 36,548
	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 3500 Farmers mobilized, sensitized and trained poor turnout for trainings

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	155,400	113,420
221009 Welfare and Entertainment	25,200	18,590
221011 Printing, Stationery, Photocopying and Binding	21,000	15,510
225204 Monitoring and Supervision of capital work	29,459	21,700
Total for Key Service Area	231,059	169,220
Wage	0	0
Non-Wage	231,059	169,220
GoU Dev	0	0
Ext Finance	0	0
Total for Department	3,028,131	1,977,819
Wage	1,537,800	1,044,319
Non-Wage	624,969	457,073
GoU Dev	865,362	476,427
Ext Finance	0	0

VOTE: 844 Kakumiro District**Quarter 3****Department: 050 Health**

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

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**

65%

No ICCM commodities

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

4.4%

40%

2.6%

75%

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

Prevalence of anemia in pregnancy reduced from 2% to 1.25%, Prevalence of positivity syphilis serology in pregnant women reduced from 4.6% to 3.4%, 0 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	5,990
221003 Staff Training	5,000	3,742
225202 Environment Impact Assessment for Capital Works	8,922	9,182
225203 Appraisal and Feasibility Studies for Capital Works	10,000	10,000
225204 Monitoring and Supervision of capital work	88,400	78,828
227001 Travel inland	420,000	0
263308 Sector Conditional Grant (Non-Wage)	1,156,598	867,448
312121 Non-Residential Buildings - Acquisition	219,823	0
313121 Non-Residential Buildings - Improvement	2,418,000	119,145
313235 Furniture and Fittings - Improvement	50,000	31,746

VOTE: 844 Kakumiro District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	Total for Key Service Area	4,384,742	1,126,081
	Wage	0	0
	Non-Wage	1,156,598	867,448
	GoU Dev	2,808,145	258,633
	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/AIDSs prevention, control and treatment services improved

65 retained on ART

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

Item	Approved Budget	Spent	
227001 Travel inland	40,000	56,630	
	Total for Key Service Area	40,000	56,630
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	40,000	56,630

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 health institutions with client charter, Performance management systems in all at all levels, Quarterly Reports developed, 0 annual comprehensive work plan developed, (HMIS 100), 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

VOTE: 844 Kakumiro District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	7,102,310	4,931,807
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	2,975
221001 Advertising and Public Relations	1,000	250
221003 Staff Training	3,000	1,500
221007 Books, Periodicals & Newspapers	720	540
221009 Welfare and Entertainment	2,000	1,500
221011 Printing, Stationery, Photocopying and Binding	1,934	1,073
221012 Small Office Equipment	1,000	750
223005 Electricity	3,000	2,250
227001 Travel inland	36,970	27,944
227004 Fuel, Lubricants and Oils	16,000	10,644
228002 Maintenance-Transport Equipment	9,714	6,738
Total for Key Service Area	7,181,647	4,987,972
Wage	7,102,310	4,931,807
Non-Wage	79,337	56,164
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.

By quarterly ordering of medicines and other sundries done,
Monthly ordering for Vaccines done

Item	Approved Budget	Spent
224001 Medical Supplies and Services	210,000	0
Total for Key Service Area	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 3

Department: 050 Health

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

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	2,729
Total for Key Service Area	3,877	2,729
Wage	0	0
Non-Wage	3,877	2,729
GoU Dev	0	0
Ext Finance	0	0
Total for Department	11,820,267	6,173,412
Wage	7,102,310	4,931,807
Non-Wage	1,239,812	926,342
GoU Dev	3,018,145	258,633
Ext Finance	460,000	56,630

VOTE: 844 Kakumiro District

Quarter 3

Department: 060 Education

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

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

402 Primary schools inspected in the District during term one

778 Primary Staff salaries paid for three months

Capitation grants disbursed to 83 Public Primary school term one

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	5,503,632	3,843,785
263308 Sector Conditional Grant (Non-Wage)	1,294,255	858,523
Total for Key Service Area	6,797,887	4,702,308
Wage	5,503,632	3,843,785
Non-Wage	1,294,255	858,523
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

35 Secondary schools inspected in term one

35 schools inspected across the District

Implemented as planned

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)	846,460	561,485
Total for Key Service Area	846,460	561,485
Wage	0	0
Non-Wage	846,460	561,485
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320159 Secondary Education Services

VOTE: 844 Kakumiro District**Quarter 3****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		
160 Secondary staff salaries paid for three months	160 staff paid their salaries	Implemented as planned

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	3,216,369
Total for Key Service Area	6,322,355	3,216,369
Wage	6,322,355	3,216,369
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	257,747
Total for Key Service Area	384,574	257,747
Wage	384,574	257,747
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	98,292
Total for Key Service Area	148,179	98,292

VOTE: 844 Kakumiro District**Quarter 3****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)**

35 Secondary schools inspected in term one

402 Primary schools inspected in the District during term one

Registration of Candidates kick starts

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

Registration of Candidates for PLE, UCE and UACE on going

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	927
221009 Welfare and Entertainment	500	325
221011 Printing, Stationery, Photocopying and Binding	1,200	874
221012 Small Office Equipment	400	265
221017 Membership dues and Subscription fees.	1,050	118
222001 Information and Communication Technology Services.	300	200
227001 Travel inland	18,856	8,421
227004 Fuel, Lubricants and Oils	13,365	6,455
228002 Maintenance-Transport Equipment	2,448	2,448
273102 Incapacity, death benefits and funeral expenses	500	330
Total for Key Service Area	42,269	23,013
	Wage	0
	Non-Wage	42,269
	GoU Dev	0

VOTE: 844 Kakumiro District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	Ext Finance	0	0

Key Service Area: 000063 Quality Assurance Systems

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

83 Primary and 10 Public Secondary schools Monitored at least once

8 Headquarter staff paid for three months

1 Quarterly Report Prepared and submitted to the line Ministries

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	60,815
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,664	1,528
221001 Advertising and Public Relations	300	200
221002 Workshops, Meetings and Seminars	10,000	4,953
221008 Information and Communication Technology Supplies.	400	265
221009 Welfare and Entertainment	800	417
221011 Printing, Stationery, Photocopying and Binding	1,000	660
221017 Membership dues and Subscription fees.	200	0
222001 Information and Communication Technology Services.	362	240
227001 Travel inland	4,000	2,663
227004 Fuel, Lubricants and Oils	4,718	2,643
228002 Maintenance-Transport Equipment	4,500	1,800
Total for Key Service Area	114,526	76,184
	Wage	60,815
	Non-Wage	15,369
	GoU Dev	0
	Ext Finance	0

Key Service Area: 320003 Assets and Facilities Management

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

Constructions and rehabilitations ongoing

VOTE: 844 Kakumiro District

Quarter 3

Department: 060 Education

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

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	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	71,806
227001 Travel inland	30,000	31,800
227004 Fuel, Lubricants and Oils	300	300
228001 Maintenance-Buildings and Structures	389,170	259,437
312111 Residential Buildings - Acquisition	235,800	120,132
312121 Non-Residential Buildings - Acquisition	1,121,221	570,367
312235 Furniture and Fittings - Acquisition	54,105	0
Total for Key Service Area	1,931,953	1,058,142
Wage	0	0
Non-Wage	409,653	274,892
GoU Dev	1,522,300	783,250
Ext Finance	0	0

Key Service Area: 320038 Sports Development and Oversight

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

Construct, maintain and rehabilitate a playground in one of the public schools in Bwanswa SC and purchase of Sports Equipment.

Monitoring Physical Education and Sports activities in 10 secondary schools

1 coordination meeting with sports council conduct

Athletics activities on going

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	1,596
221011 Printing, Stationery, Photocopying and Binding	500	330
221017 Membership dues and Subscription fees.	3,000	1,000

VOTE: 844 Kakumiro District**Quarter 3****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	400	100
224004 Beddings, Clothing, Footwear and related Services	1,000	333
227001 Travel inland	26,300	14,606
227004 Fuel, Lubricants and Oils	7,000	4,667
228002 Maintenance-Transport Equipment	800	267
228004 Maintenance-Other Fixed Assets	5,000	120
Total for Key Service Area	50,000	23,852
Wage	0	0
Non-Wage	50,000	23,852
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**

1 report produced and submitted to the relevant offices

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	700	408
221009 Welfare and Entertainment	300	175
221017 Membership dues and Subscription fees.	100	33
227001 Travel inland	1,100	697
227004 Fuel, Lubricants and Oils	800	530
Total for Key Service Area	3,000	1,843
Wage	0	0
Non-Wage	3,000	1,843
GoU Dev	0	0
Ext Finance	0	0
Total for Department	16,641,203	10,019,236

VOTE: 844 Kakumiro District

Quarter 3

Wage	12,296,143	7,378,717
Non-Wage	2,822,761	1,857,270
GoU Dev	1,522,300	783,250
Ext Finance	0	0

VOTE: 844 Kakumiro District**Quarter 3****Department: 070 Roads and Engineering****Annual Planned Outputs****Cumulative Outputs Achieved by
End of Quarter****Reasons for Variation in
performance****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 rehablitaed

**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	121,945
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,584	1,188
211107 Boards, Committees and Council Allowances	4,000	2,000
221008 Information and Communication Technology Supplies.	500	0
221009 Welfare and Entertainment	1,200	900
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	750
223006 Water	100	100
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	3,609
227004 Fuel, Lubricants and Oils	21,800	7,715
228002 Maintenance-Transport Equipment	28,000	12,880
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	117,000	61,929
Total for Key Service Area	365,375	214,016
	Wage	180,286
	Non-Wage	105,867
	GoU Dev	79,222
	Ext Finance	0

Key Service Area: 260009 Road Maintenance**PIAP Output: 09020101 Road Transport infrastructure Maintained**10 Km Nyabirungi_Rwenswa_Nyamirama road
maintainedm

NA

VOTE: 844 Kakumiro District**Quarter 3****Department: 070 Roads and Engineering**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	800	0
228004 Maintenance-Other Fixed Assets	986,700	654,950
263402 Transfer to Other Government Units	295,518	282,589
313131 Roads and Bridges - Improvement	255,000	162,127
Total for Key Service Area	1,538,018	1,099,667
Wage	0	0
Non-Wage	900,000	647,446
GoU Dev	638,018	452,221
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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	1,000	750
Total for Key Service Area	1,000	750
Wage	0	0
Non-Wage	1,000	750
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,904,393	1,314,433
Wage	180,286	121,945
Non-Wage	1,006,867	701,661
GoU Dev	717,240	490,828
Ext Finance	0	0

VOTE: 844 Kakumiro District

Quarter 3

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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 Kyangota A, Sayuni, Kahungera, Kyomukama and Katolerwa A	13 Boreholes drilled	No variations
PIAP Output: 12030901 Existing water supply facilities rehabilitated		
3 Boreholes rehabilitated in Kyabakamba, Tuhumule and Rwenswa	8 boreholes rehabilitated and communities are accessing water	No variations
PIAP Output: 12031302 Handwashing facilities in institutions and public places installed		
3 Hand washing facilities established in public institutions	No hand washing facility so far established	Excavation of a Pit at Kisengwe Market on-going

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

Item	Approved Budget	Spent
211101 General Staff Salaries	51,797	37,737
221002 Workshops, Meetings and Seminars	20,000	15,031
221008 Information and Communication Technology Supplies.	4,200	0
221009 Welfare and Entertainment	1,800	1,349
221011 Printing, Stationery, Photocopying and Binding	1,000	668
222001 Information and Communication Technology Services.	1,000	750
225204 Monitoring and Supervision of capital work	12,758	9,565
227001 Travel inland	79,868	61,862
227004 Fuel, Lubricants and Oils	10,000	7,515
228002 Maintenance-Transport Equipment	6,000	4,263
312139 Other Structures - Acquisition	442,000	4,875
Total for Key Service Area	630,423	143,616
	Wage	37,737
	Non-Wage	71,327
	GoU Dev	34,551
	Ext Finance	0

Key Service Area: 140021 Ecosystems Restoration and Protection**PIAP Output: 12030901 Existing water supply facilities rehabilitated**

2 Boreholes rehabilitated	All 8 boreholes rehabilitated and communities are accessing water	no variation
---------------------------	---	--------------

VOTE: 844 Kakumiro District

Quarter 3

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	8,000	6,000
227001 Travel inland	6,436	4,820
Total for Key Service Area	14,436	10,820
Wage	0	0
Non-Wage	0	0
GoU Dev	14,436	10,820
Ext Finance	0	0
Total for Department	644,859	154,436
Wage	51,797	37,737
Non-Wage	97,053	71,327
GoU Dev	496,009	45,371
Ext Finance	0	0

VOTE: 844 Kakumiro District

Quarter 3

Department: 090 Natural Resources

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

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 *US\$ 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	6,242
227004 Fuel, Lubricants and Oils	1,500	750
312149 Other Land Improvements - Acquisition	15,000	7,500
312412 Cultivated Plants - Acquisition	5,000	0
Total for Key Service Area	30,465	14,792
Wage	0	0
Non-Wage	4,465	2,800
GoU Dev	26,000	11,992
Ext Finance	0	0

Key Service Area: 000089 Climate Change Mitigation

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

2500 tree seedlings planted of various species

250

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	24,962	20,443
221001 Advertising and Public Relations	1,000	0
221008 Information and Communication Technology Supplies.	2,000	985
221009 Welfare and Entertainment	2,000	1,460
221011 Printing, Stationery, Photocopying and Binding	9,514	5,752
221012 Small Office Equipment	1,000	371
222001 Information and Communication Technology Services.	2,430	1,461

VOTE: 844 Kakumiro District

Quarter 3

Department: 090 Natural Resources

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

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

Item	Approved Budget	Spent
227001 Travel inland	61,331	48,562
227004 Fuel, Lubricants and Oils	32,700	22,234
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 Key Service Area	142,137	101,768
Wage	0	0
Non-Wage	104,137	69,059
GoU Dev	38,000	32,709
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 *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	500	345
Total for Key Service Area	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 *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	274,652	199,767
221009 Welfare and Entertainment	540	356

VOTE: 844 Kakumiro District**Quarter 3****Department: 090 Natural Resources**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	1,000	659
227004 Fuel, Lubricants and Oils	5,760	2,222
Total for Key Service Area	281,952	203,003
Wage	274,652	199,767
Non-Wage	7,300	3,236
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

Item	Approved Budget	Spent
227001 Travel inland	500	490
Total for Key Service Area	500	490
Wage	0	0
Non-Wage	500	490
GoU Dev	0	0
Ext Finance	0	0
Total for Department	455,554	320,398
Wage	274,652	199,767
Non-Wage	116,902	75,930
GoU Dev	64,000	44,701
Ext Finance	0	0

VOTE: 844 Kakumiro District

Quarter 3

Department: 100 Community Based Services

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

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*US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	134,263	100,166
Total for Key Service Area	134,263	100,166
Wage	134,263	100,166
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**

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

30 GBV/ 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*US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	1,000
227001 Travel inland	32,000	24,000
227004 Fuel, Lubricants and Oils	18,000	13,499
Total for Key Service Area	51,000	38,499
Wage	0	0
Non-Wage	51,000	38,499
GoU Dev	0	0
Ext Finance	0	0

VOTE: 844 Kakumiro District

Quarter 3

Department: 100 Community Based Services

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

Key Service Area: 000023 Inspection and Monitoring

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

30 vulnerable 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	1,500
221011 Printing, Stationery, Photocopying and Binding	1,000	750
222001 Information and Communication Technology Services.	2,000	1,500
227001 Travel inland	13,420	10,954
227004 Fuel, Lubricants and Oils	9,743	7,530
Total for Key Service Area	31,663	24,264
Wage	0	0
Non-Wage	31,663	24,264
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	6,000
221011 Printing, Stationery, Photocopying and Binding	8,400	1,187
221012 Small Office Equipment	850	610
227001 Travel inland	42,300	33,380
227004 Fuel, Lubricants and Oils	11,800	3,318
282101 Donations	113,000	48,000
Total for Key Service Area	184,350	92,495
Wage	0	0

VOTE: 844 Kakumiro District

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	34,350
	GoU Dev	150,000
	Ext Finance	0
	Total for Department	401,277
	Wage	134,263
	Non-Wage	117,013
	GoU Dev	150,000
	Ext Finance	0

VOTE: 844 Kakumiro District

Quarter 3

Department: 110 Planning

Annual Planned Outputs

Cumulative Outputs Achieved by
End of QuarterReasons 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

1 Quarterly HIV/AIDS sensitization meetings conducted

4 Projects monitored and
inspectedCumulative Expenditures made by the End of the Quarter to Deliver Cumulative
Outputs

US\$ Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	600
Total for Key Service Area	1,000	600
Wage	0	0
Non-Wage	1,000	600
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

0

01 draft budget estimates

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	60,300	43,626
221009 Welfare and Entertainment	1,200	880
221011 Printing, Stationery, Photocopying and Binding	2,000	0
222001 Information and Communication Technology Services.	2,800	2,100
227001 Travel inland	14,614	12,960
227004 Fuel, Lubricants and Oils	6,000	1,806
Total for Key Service Area	86,914	61,372
Wage	60,300	43,626
Non-Wage	20,000	12,786
GoU Dev	6,614	4,960

VOTE: 844 Kakumiro District

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring**PIAP Output: 14060114 M&E undertaken**

5 Projects monitored and inspected 4 Projects monitored and inspected Implemented as planned

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	2,600
221017 Membership dues and Subscription fees.	140	0
225202 Environment Impact Assessment for Capital Works	10,000	7,497
225203 Appraisal and Feasibility Studies for Capital Works	5,000	2,500
225204 Monitoring and Supervision of capital work	28,057	21,043
227001 Travel inland	32,057	25,038
227004 Fuel, Lubricants and Oils	9,268	2,000
312221 Light ICT hardware - Acquisition	8,000	0
312235 Furniture and Fittings - Acquisition	23,000	0
Total for Key Service Area	119,022	60,678
	Wage	0
	Non-Wage	6,595
	GoU Dev	54,083
	Ext Finance	0

Key Service Area: 000027 Programme Working Group Secretariat Services**PIAP Output: 18010202 Aligned Development Plans to NDP**

6 LLGs supported in Development Planning 6 LLGs supported in Development Planning 1 Quarterly HIV/AIDS sensitization meetings conducted

1 Quarterly engagements in development planning across government

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,332	999
221002 Workshops, Meetings and Seminars	3,821	3,820
221008 Information and Communication Technology Supplies.	2,000	0

VOTE: 844 Kakumiro District

Quarter 3

Department: 110 Planning

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

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	4,800	2,713
221011 Printing, Stationery, Photocopying and Binding	2,000	650
221012 Small Office Equipment	977	480
222001 Information and Communication Technology Services.	1,500	1,000
227001 Travel inland	19,000	15,195
227004 Fuel, Lubricants and Oils	12,664	6,245
Total for Key Service Area	48,094	31,102
Wage	0	0
Non-Wage	28,094	17,105
GoU Dev	20,000	13,997
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

0	30% improvement in the use of statistical data in decision making	Implemented as planned
---	---	------------------------

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

Item	Approved Budget	Spent
227001 Travel inland	22,030	16,507
227004 Fuel, Lubricants and Oils	8,057	5,600
Total for Key Service Area	30,087	22,108
Wage	0	0
Non-Wage	2,030	1,522
GoU Dev	28,057	20,585
Ext Finance	0	0
Total for Department	285,117	175,859
Wage	60,300	43,626
Non-Wage	60,032	38,608
GoU Dev	164,785	93,626
Ext Finance	0	0

VOTE: 844 Kakumiro District

Quarter 3

Department: 120 Internal Audit

Annual Planned Outputs

Cumulative Outputs Achieved by
End of QuarterReasons for Variation in
performance

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

3 Sensitization engagement on HIV/AIDS

Implemented as planned

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

US\$ Thousand

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	1,000	0
Total for Key Service Area	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 offices3 Quarterly audit reports produced and submitted to the
responsible offices

Implemented as planned

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

1 Quarterly audit on the adherence to accountability
standards3 Quarterly audit on the adherence to accountability
standards

Implemented as planned

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	28,842	21,081
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	1,080
221017 Membership dues and Subscription fees.	1,000	1,000
222001 Information and Communication Technology Services.	820	0

VOTE: 844 Kakumiro District

Quarter 3

Department: 120 Internal Audit

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

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

Item	Approved Budget	Spent
227001 Travel inland	17,132	15,015
227004 Fuel, Lubricants and Oils	15,276	8,598
228002 Maintenance-Transport Equipment	4,360	2,520
263402 Transfer to Other Government Units	49,000	36,750
273102 Incapacity, death benefits and funeral expenses	200	0
Total for Key Service Area	122,519	86,044
Wage	28,842	21,081
Non-Wage	93,677	64,963
GoU Dev	0	0
Ext Finance	0	0
Total for Department	123,519	86,044
Wage	28,842	21,081
Non-Wage	94,677	64,963
GoU Dev	0	0
Ext Finance	0	0

VOTE: 844 Kakumiro District

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs

Cumulative Outputs Achieved by
End of QuarterReasons for Variation in
performance**Vote Function: 10 Commercial Services****Programme: 05 Tourism Development****Key Service Area: 120012 Tourism Investment, Promotion and Marketing****PIAP Output: 05010105 Domestic tourism promoted**0 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	1,430
221008 Information and Communication Technology Supplies.	4,000	0
221012 Small Office Equipment	2,500	50
227001 Travel inland	4,295	2,974
Total for Key Service Area	13,795	4,454
Wage	0	0
Non-Wage	13,795	4,454
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**150 groups of farmers trained in the value addition across
the 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	22,186
221008 Information and Communication Technology Supplies.	2,000	1,000
221009 Welfare and Entertainment	1,200	900
221011 Printing, Stationery, Photocopying and Binding	500	331
227001 Travel inland	1,692	845
Total for Key Service Area	46,192	25,262

VOTE: 844 Kakumiro District

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	40,800
	Non-Wage	22,186
	GoU Dev	5,392
	Ext Finance	0
		0

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

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

No variation

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,332	999
221001 Advertising and Public Relations	1,500	0
221002 Workshops, Meetings and Seminars	10,000	6,695
221017 Membership dues and Subscription fees.	1,500	503
222001 Information and Communication Technology Services.	2,000	1,500
227001 Travel inland	25,803	19,161
227004 Fuel, Lubricants and Oils	12,000	9,000
Total for Key Service Area	54,135	37,858
	Wage	0
	Non-Wage	54,135
	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 Outputs*US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	1,000	500
Total for Key Service Area	1,000	500
	Wage	0

VOTE: 844 Kakumiro District

Quarter 3

Department: 130 Trade, Industry and Local Development

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

VOTE: 844 Kakumiro District

Quarter 3

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 Q3
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 Q3
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 Q3
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 Q3
% 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 Q3
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 Q3
Number of Monitoring and Evaluation activities undertaken	Number	4	

VOTE: 844 Kakumiro District**Quarter 3****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 Q3
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 Q3
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 Q3
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 Q3
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 Q3
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 Q3
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 Q3
Proportion of LG staff meeting performance rating of at	Number	1	

VOTE: 844 Kakumiro District

Quarter 3

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 Q3
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 Q3
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 Q3
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 Q3
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 Q3
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 Q3
No. of staff supported to undertake their roles and	Number	50	

VOTE: 844 Kakumiro District

Quarter 3

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 Q3
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 Q3
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 Q3
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 Q3
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 Q3
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 Q3
Number of farmers supported through the nucleus farms	Number	20000	1500 farmers supported

VOTE: 844 Kakumiro District**Quarter 3****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 Q3
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 Q3
% 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 Q3
Number of micro-irrigation systems established	Number	4	00 irrigation schemes

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 Q3
Number of surveillance 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 Q3
% of Parishes with atleast 2 functional Community Health	Percentage	50%	50%

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Prevalence of anaemia in pregnancy (%)	Percentage	1%	

VOTE: 844 Kakumiro District**Quarter 3****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 Q3
ART Retention rate at 12 months (%)	Number	65	

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 Q3
Number of health workers trained in Human rights based	Number	340 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 Q3
Availability of the tracer public health emergency	Percentage	85%	

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 Q3
% of Households with access to an improved water source	Percentage	47%	

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 Q3
Number of public primary schools inspected at least once	Number	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 Q3
Number of Districts Inspector of Schools and Associate	Number	35	10 secondary schools

VOTE: 844 Kakumiro District**Quarter 3****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 Q3
Number of private primary schools inspected at least once	Number	360	300 inspections done in all

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 Q3
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 Q3
Human Capital and Institutional Capacity for electric	List	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 Q3
% Pre-primary, primary and secondary schools inspected	Percentage	97	

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 Q3
Number of trainings conducted for heads of institutions on	Number	1	01 trainings done for head

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 Q3
Number of classroom furniture (desks/tables/chairs/stools)	Number	418	276 desks purchased and

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 Q3
Number of sports facilities constructed and equipped in	Number	2	00 sports facilities

VOTE: 844 Kakumiro District**Quarter 3****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 Q3
Number of teachers in special schools for learners who can	Number	15	

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 Q3
Number of km of low volume roads sealed	Number	85	22km Kakindo-Kasenyi-

Key Service Area: 260009 Road Maintenance**PIAP Output : 09020101 Road Transport infrastructure Maintained**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Km of district roads Maintained routine mechanised	Number	34	15km Nkondo-Kibijo-

Key Service Area: 260010 Road Rehabilitation**PIAP Output : 09020102 Road Transport infrastructure Rehabilitated**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
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 Q3
ART Retention rate at 12 months (%)	Number	50 percent of PLHIV	

VOTE: 844 Kakumiro District**Quarter 3****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 Q3
No. of climate resilient point water facilities constructed in	Number	13 Boreholes drilled in	All 13 Boreholes drilled and

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of handwashing facilities installed in institutions and	Number	3 Handwashing facilities	Zero facilities installed so far

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 Q3
No. of piped water supply systems in rural areas	Number	8 Boreholes rehabilitated in	All 8 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 Q3
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 Q3
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 Q3
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 Q3
Area (ha) of forest reserves protected from illegal activities	Number	12600	

VOTE: 844 Kakumiro District**Quarter 3****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 Q3
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 Q3
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 Q3
% 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 Q3
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 Q3
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 Q3
Proportion of ECD Centres compliant to the National Early	Number		

VOTE: 844 Kakumiro District

Quarter 3

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 Q3
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 Q3
Number of HIV/AIDS Care and prevention strategies and	Number	20	15 HIV sensitizations done

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 Q3
No. of quarterly Performance reports produced.	Number	4 Quarterly performance	03 Quaterly 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 Q3
Number of M&E activities conducted	Number	15	10 M& E activities done

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 Q3
Proportion of LGs plans aligned to NDP	Number	25	25 Plans of LLG aligned to

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 Q3
Number of Indicators compiled from Non -tradition data	Number	60	50 indicators compiled

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 Q3
% Targeted staff trained in in Big Data Analytics, Machine	Percentage	10%	

VOTE: 844 Kakumiro District

Quarter 3

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 Q3
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 Q3
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 Q3
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 Q3
No of domestic campaigns conducted	Number	10	07 domestic tourism

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 Q3
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 Q3
Number of start-ups registered	Number	500	384 new startups registered

VOTE: 844 Kakumiro District

Quarter 3

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 Q3
Number of Export Awareness Engagements & Campaigns	Number	4	02 tobacco sensitization

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 Q3
Number of Safe male circumcisions conducted	Number	50 circumcisions done	25 circumcison done

VOTE: 844 Kakumiro District

Quarter 3

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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 Discretionary Equalisation Development Grant		139,102	0
Kasambya SC	Kihamba	Urban Discretionary Equalisation Development Grant		134,022	0
Kasambya Subcounty	Kasambya Subcounty	Urban Discretionary Equalisation Development Grant		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	16,865
KASAMBYA HU	KASAMBYA HC III	Programme Conditional Grant - Non Wage Recurrent	0	23,093	17,320
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

VOTE: 844 Kakumiro District

Quarter 3

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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)					
NKWIRWA P.S	NKWIRWA P.S	Programme Conditional Grant - Non Wage Recurrent		4,830	0
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 Discretionary Equalisation Development Grant		114,944	0
Katikara SC	Katikara	Urban Discretionary Equalisation Development Grant		111,864	0
Katikara Subcounty	Katikara Subcounty	Urban Discretionary Equalisation Development Grant		201,301	0

VOTE: 844 Kakumiro District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237629 Katikara Subcounty					
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)					
MASAKA HU	MASAKA HC III	Programme Conditional Grant - Non Wage Recurrent	0	17,631	13,223
MASAKA HU	MASAKA HC III	Programme Conditional Grant - Non Wage Recurrent	0	22,486	16,865
Item: 313121 Non-Residential Buildings - Improvement					
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
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)					
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

VOTE: 844 Kakumiro District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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 Discretionary Equalisation Development Grant		92,734	0
Kikwaya SC	Kikwaya	Urban Discretionary Equalisation Development Grant		91,492	0
Kikwaya Subcounty	Kikwaya Subcounty	Urban Discretionary Equalisation Development Grant		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	16,865
Kikwaya HCIII	Kikwaya HCIII	Programme Conditional Grant - Non Wage Recurrent	0	5,883	4,412

VOTE: 844 Kakumiro District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237630 Kikwaya 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					
Intallation of Solar system at Kikwaya HC III	Kikwaya HC III	Programme Conditional Grant - Development	Procurement process ongoing	120,000	0
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
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)					
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
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 Kikwaya SC	Kikwaya SC	Other Transfers from Central Government Uganda Road Fund (URF)		7,278	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	Nyakajumbi Parents Ps-Ikarabirenge	Programme Conditional Grant - Development		28,000	0

VOTE: 844 Kakumiro District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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 Discretionary Equalisation Development Grant		130,919	0
Kasenyi SC	Kasenyi	Urban Discretionary Equalisation Development Grant		126,517	0
Kakindo Subcounty	Kakindo Subcounty	Urban Discretionary Equalisation Development Grant		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	69,197
Kakindo-Kasenyi Health Centre III	Kakindo-Kasenyi Health Centre III	Programme Conditional Grant - Non Wage Recurrent	0	22,486	16,865
KAKINDO HU	KAKINDO HC IV	Programme Conditional Grant - Non Wage Recurrent	0	112,431	84,323
ST MARYS HC IV KAKINDO	ST MARYS HC IV KAKINDO	Programme Conditional Grant - Non Wage Recurrent	0	35,295	26,471
Kakindo-Kasenyi Health Centre III	Kakindo-Kasenyi Health Centre III	Programme Conditional Grant - Non Wage Recurrent	0	5,883	4,412
ST MARYS HC IV KAKINDO	ST MARYS HC IV KAKINDO	Programme Conditional Grant - Non Wage Recurrent	0	23,054	17,291
BETANIA H C II	BETANIA H C II	Programme Conditional Grant - Non Wage Recurrent	0	5,764	4,323
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

VOTE: 844 Kakumiro District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237631 Kakindo 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)					
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
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 Discretionary Equalisation Development Grant		84,162	0

VOTE: 844 Kakumiro District

Quarter 3

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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 Discretionary Equalisation Development Grant		83,630	0
Nkooko Subcounty	Nkooko Subcounty	Urban Discretionary Equalisation Development Grant		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
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

VOTE: 844 Kakumiro District

Quarter 3

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237633 Kitaihuka 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					
Kasozi SC	Kasozi	Urban Discretionary Equalisation Development Grant		121,957	0
Kasozi SC	Kasozi	Urban Discretionary Equalisation Development Grant		118,297	0
Kitaihuka Subcounty	Kitaihuka Subcounty	Urban Discretionary Equalisation Development Grant		66,673	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					
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

VOTE: 844 Kakumiro District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237633 Kitaihuka 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)					
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
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

VOTE: 844 Kakumiro District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237633 Kitaihuka Subcounty					
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
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

VOTE: 844 Kakumiro District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237634 Kakumiro Town Council					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 010008 Capacity Strengthening					
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 Discretionary Equalisation Development Grant		67,464	0
Kakumiro TC	Kakumiro TCH Q	Urban Discretionary Equalisation Development Grant		176,202	0
Kakumiro Town Council	Kakumiro Town Council	Urban Discretionary Equalisation Development Grant		443,793	0
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

VOTE: 844 Kakumiro District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237634 Kakumiro Town Council					
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
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables	HQ	Other Transfers from Central Government Uganda Climate Smart Agricultural Transformation Project		7,275	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	HQ	Other Transfers from Central Government Uganda Climate Smart Agricultural Transformation Project		12,000	0
Item: 225204 Monitoring and Supervision of capital work					
MONITORING PROJECT	HQ	Other Transfers from Central Government Uganda Climate Smart Agricultural Transformation Project		14,000	0

VOTE: 844 Kakumiro District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237634 Kakumiro Town Council					
Department: 040 Production and Marketing					
Vote Function: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
Key Service Area: 000089 Climate Change Mitigation					
Item: 227001 Travel inland					
Travel Inland - Expenses	HQ	Other Transfers from Central Government Uganda Climate Smart Agricultural Transformation Project		198,086	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	HQ	Other Transfers from Central Government Uganda Climate Smart Agricultural Transformation Project		37,542	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Car Wash Services	HQ	Other Transfers from Central Government Uganda Climate Smart Agricultural Transformation Project		10,000	0
Key Service Area: 010016 Farmer mobilisation and sensitisation					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Workstation Computers (PC)	HQ	Programme Conditional Grant - Development		10,538	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring	Kakumiro	District Discretionary Equalisation Development Grant		2,000	0
Item: 227001 Travel inland					
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
Item: 312121 Non-Residential Buildings - Acquisition					
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

VOTE: 844 Kakumiro District

Quarter 3

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237634 Kakumiro Town Council					
Department: 040 Production and Marketing					
Vote Function: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
Key Service Area: 010016 Farmer mobilisation and sensitisation					
Item: 312216 Cycles - Acquisition					
Cycles - Motorcycles	l	Programme Conditional Grant - Development		27,832	0
Cycles - Motorcycles	headquarters	Programme Conditional Grant - Development		6,168	0
Item: 312411 Cultivated Animals - Acquisition					
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
Item: 312412 Cultivated Plants - Acquisition					
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 Function: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
Key Service Area: 010036 Water for production management systems					
Item: 221001 Advertising and Public Relations					
Billboards - Adverts	Radio talk show and posters and llyers	Programme Conditional Grant - Development		6,900	0
Item: 221002 Workshops, Meetings and Seminars					
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

VOTE: 844 Kakumiro District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237634 Kakumiro Town Council					
Department: 040 Production and Marketing					
Vote Function: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
Key Service Area: 010036 Water for production management systems					
Item: 221002 Workshops, Meetings and Seminars					
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
Item: 221009 Welfare and Entertainment					
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
Item: 221011 Printing, Stationery, Photocopying and Binding					
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
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies - Assorted Chemicals	Agro-inputs	Programme Conditional Grant - Development		5,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Evaluation , field visits	Monitoring and Evaluation , field visits	Programme Conditional Grant - Development		17,577	0
Item: 227001 Travel inland					
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

VOTE: 844 Kakumiro District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237634 Kakumiro Town Council					
Department: 040 Production and Marketing					
Vote Function: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
Key Service Area: 010036 Water for production management systems					
Item: 227001 Travel inland					
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
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Fuel awareness creation	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
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
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
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Retention for Projects under Micro-scale	Locally Raised Revenues		150,000	0
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

VOTE: 844 Kakumiro District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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: 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
Item: 227004 Fuel, Lubricants and Oils					
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
Item: 228002 Maintenance-Transport Equipment					
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

VOTE: 844 Kakumiro District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
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
Key Service Area: 260009 Road Maintenance					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	HQ	Transitional Conditional Grant - Development		800	0
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Civil Works	District Head quaters	Other Transfers from Central Government Uganda Road Fund (URF)		173,400	0
Item: 263402 Transfer to Other Government Units					
URF Kakumiro Town Council	Kakumiro Town Council	Other Transfers from Central Government Uganda Road Fund (URF)		107,968	0
Key Service Area: 260010 Road Rehabilitation					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works		Programme Conditional Grant - Non Wage Recurrent		0	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: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	20,000	9,735
Item: 221009 Welfare and Entertainment					
Welfare - Entertainment Expenses	Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	1,800	900
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	HEADQUOTERS	District Unconditional Grant Non-Wage	0	1,000	418

VOTE: 844 Kakumiro District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237634 Kakumiro Town Council					
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: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	1,000	500
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of capital works	Headquarters	Programme Conditional Grant - Development	MONITORING AND SUPERVISION FOR QUATER TWO CONDUCTED	12,758	9,565
Item: 227001 Travel inland					
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	48,000
Travel Inland - Expenses	Headquarters	Locally Raised Revenues	HOME IMPROVEMENT CONDUCTED	59,259	32,444
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		Programme Conditional Grant - Non Wage Recurrent	0	10,000	1,680
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	6,000	963
Key Service Area: 140021 Ecosystems Restoration and Protection					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Headquarters	Programme Conditional Grant - Development	ESIA FOR 13 BOREHOLES CONDUCTED	8,000	6,000
Item: 227001 Travel inland					
Travel Inland - Expenses	Headquarters	Programme Conditional Grant - Development	SENSITIZATION OF WATER CATCHMENT AREAS	6,436	4,820

VOTE: 844 Kakumiro District

Quarter 3

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237634 Kakumiro Town Council					
Department: 090 Natural Resources					
Vote Function: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area: 000089 Climate Change Mitigation					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables		Other Transfers from Central Government Agro Forestry Activities		3,200	0
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Assorted Equipment		Other Transfers from Central Government Agro Forestry Activities		200	0
Item: 312231 Office Equipment - Acquisition					
Office Equipment and Supplies - Assorted Equipment	Headquarter	Other Transfers from Central Government Agro Forestry Activities		4,000	0
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Department Trips	headquarters	District Discretionary Equalisation Development Grant		13,228	0
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

VOTE: 844 Kakumiro District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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: 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
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

VOTE: 844 Kakumiro District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237634 Kakumiro Town Council					
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 Discretionary Equalisation Development Grant		98,969	0
Nalweyo SC	Buruuko	Urban Discretionary Equalisation Development Grant		97,211	0
Nalweyo Subcounty	Nalweyo Subcounty	Urban Discretionary Equalisation Development Grant		35,494	0
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)					
UGANDA MARTYRS CEN SS	UGANDA MARTYRS CEN SS	Programme Conditional Grant - Non Wage Recurrent		153,180	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 Nalweyo SC	Nalweyo SC	Other Transfers from Central Government Uganda Road Fund (URF)		6,629	0

VOTE: 844 Kakumiro District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237635 Nalweyo Subcounty					
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	Bugwara	Programme Conditional Grant - Development		28,000	0
Other Structures - Construction Works	Kyomukama	Programme Conditional Grant - Development		28,000	0
LCIII: 237636 Birembo 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					
Birembo Subcounty	Birembo Subcounty HQ	Urban Discretionary Equalisation Development Grant		86,890	0
Birembo SC	Kisijja	Urban Discretionary Equalisation Development Grant		86,132	0
Birembo Subcounty	Birembo Subcounty	Urban Discretionary Equalisation Development Grant		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)					
BIREMBO Health Center III	BIREMBO Health Center III	Programme Conditional Grant - Non Wage Recurrent	0	22,486	16,865
BIREMBO Health Center III	BIREMBO Health Center III	Programme Conditional Grant - Non Wage Recurrent	0	14,365	10,774
Item: 313121 Non-Residential Buildings - Improvement					
Installation of Solar system at Birembo HC III	Birembo HC III	Programme Conditional Grant - Development	40% completion level	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

VOTE: 844 Kakumiro District

Quarter 3

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237636 Birembo 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					
incinerator constructed at Birembo HC III	Birembo HC III	Programme Conditional Grant - Development	Procurement process ongoing	21,000	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)					
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 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: 844 Kakumiro District

Quarter 3

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237636 Birembo Subcounty					
Department: 060 Education					
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 Discretionary Equalisation Development Grant		82,993	0
Bwanswa Sub-county	Bwanswa Sub-county HQ	Urban Discretionary Equalisation Development Grant		82,558	0
Bwanswa Subcounty	Bwanswa Subcounty	Urban Discretionary Equalisation Development Grant		32,348	0

VOTE: 844 Kakumiro District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237637 Bwanswa Subcounty					
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	16,910
KYABASAIJJA HU	KYABASAIJJA HC III	Programme Conditional Grant - Non Wage Recurrent	0	22,486	16,865
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
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

VOTE: 844 Kakumiro District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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 Discretionary Equalisation Development Grant		80,656	0
Mpasaana SC	Binikira	Urban Discretionary Equalisation Development Grant		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	4,323
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 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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 Discretionary Equalisation Development Grant		67,408	0
Kisiita SC	Kyobu	Urban Discretionary Equalisation Development Grant		68,262	0
Kasiita Subcounty	Kasiita Subcounty	Urban Discretionary Equalisation Development Grant		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

VOTE: 844 Kakumiro District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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 Discretionary Equalisation Development Grant		94,683	0
Kijangi SC	Kijangi SC HQ	Urban Discretionary Equalisation Development Grant		93,279	0
Kijangi subcounty	Kijangi subcounty	Urban Discretionary Equalisation Development Grant		54,076	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)					
KIGANDO HC II	KIGANDO HC III	Programme Conditional Grant - Non Wage Recurrent	0	22,486	16,865
KIGANDO HC II	KIGANDO HC III	Programme Conditional Grant - Non Wage Recurrent	0	15,162	11,372
Item: 313121 Non-Residential Buildings - Improvement					
refurbishing the existit OPD at kiganda HC III	KIganda HC III	Programme Conditional Grant - Development	0	80,000	66,882
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
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)					
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

VOTE: 844 Kakumiro District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 257517 Kijangi 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)					
KIJANGI P.S.	KIJANGI P.S.	Programme Conditional Grant - Non Wage Recurrent		23,571	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 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 Discretionary Equalisation Development Grant		79,683	0
Kisiita TC	Kisiita Central	Urban Discretionary Equalisation Development Grant		206,011	0
Kisiita Town Council	Kisiita Town Council	Urban Discretionary Equalisation Development Grant		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	16,865
Kisiita Health Center III	Kisiita Health Center III	Programme Conditional Grant - Non Wage Recurrent	0	24,365	18,274

VOTE: 844 Kakumiro District

Quarter 3

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 257519 Kisiita Town Council					
Department: 050 Health					
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
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

VOTE: 844 Kakumiro District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 257519 Kisiita Town Council					
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
LCIII: 273399 Igayaza 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					
Igayaza TC	Igayaza TC HQ	Urban Discretionary Equalisation Development Grant		87,722	0
Igayaza town council	Igayaza town council	Urban Discretionary Equalisation Development Grant		225,623	0
Igayaza Town Council	Igayaza Town Council	Urban Discretionary Equalisation Development Grant		374,247	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)					
IGAYAZA HC III	IGAYAZA HC III	Programme Conditional Grant - Non Wage Recurrent	0	19,612	14,709
IGAYAZA HC III	IGAYAZA HC III	Programme Conditional Grant - Non Wage Recurrent	0	22,486	16,865
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					
Igayaza Town Council	Igayaza Town Council	District Unconditional Grant Non-Wage		7,000	0

VOTE: 844 Kakumiro District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 273400 Kakindo 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					
Kakindo TC	Nkwaki	Urban Discretionary Equalisation Development Grant		64,249	0
Kakindo TC	Nkwaki	Urban Discretionary Equalisation Development Grant		168,357	0
Kakindo Town Council	Kakindo Town Council	Urban Discretionary Equalisation Development Grant		229,853	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	Nkwanki	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					
Kakindo Town Council	Kakindo Town Council	District Unconditional Grant Non-Wage		7,000	0
LCIII: 273401 Mpasana 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					
Mpasana TC	Mpongo	Urban Discretionary Equalisation Development Grant		63,606	0
Mpasana Town Council	Mpasana Town council	Urban Discretionary Equalisation Development Grant		166,788	0

VOTE: 844 Kakumiro District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 273401 Mpasaana 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					
Mpasaana Tpowm Council	Mpasaana Town council	Urban Discretionary Equalisation Development Grant		204,277	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 III	MPASAANA HC III	Programme Conditional Grant - Non Wage Recurrent	0	22,486	16,865
MPASAANA HC III	MPASAANA HC III	Programme Conditional Grant - Non Wage Recurrent	0	14,476	10,857
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

VOTE: 844 Kakumiro District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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 Discretionary Equalisation Development Grant		45,599	0
Nkooko TC	Nkooko TC	Urban Discretionary Equalisation Development Grant		122,858	0
Nkooko Town Council	Nkooko Town Council	Urban Discretionary Equalisation Development Grant		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
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	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
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					
Nkooko Town Council	Nkooko Town Council	District Unconditional Grant Non-Wage		7,000	0

VOTE: 844 Kakumiro District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 273403 Nyarweyo 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					
Nyarweyo TC	Nyarweyo	Urban Discretionary Equalisation Development Grant		58,139	0
Nyarweyo TC	Nyarweyo TC	Urban Discretionary Equalisation Development Grant		153,452	0
Nyarweyo Subcounty	Nyarweyo Subcounty	Urban Discretionary Equalisation Development Grant		184,798	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					
Other Structures - Construction Works	Aligned VIP Latrine at Nalweyo PS	Programme Conditional Grant - Development		70,000	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					
Nalweyo Town Council	Nalweyo Town Council	District Unconditional Grant Non-Wage		7,000	0
LCIII: 273404 Kibijjo					
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					
Kibijjo S.C	Kibijjo S.C	Urban Discretionary Equalisation Development Grant		144,167	0
Kibijjo SC	Isunga	Urban Discretionary Equalisation Development Grant		138,668	0

VOTE: 844 Kakumiro District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 273404 Kibijjo					
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					
Kibijjo Subcounty	Kibijjo subcounty	Urban Discretionary Equalisation Development Grant		54,382	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					
Refurbishing the Existing OPD at Kabuubwa HC III	Kabuubwa HC III	Programme Conditional Grant - Development	95% refurbishing level	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
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

VOTE: 844 Kakumiro District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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 Discretionary Equalisation Development Grant		80,266	0
Kokoora SC	Kikoora	Urban Discretionary Equalisation Development Grant		80,056	0
Kikoora Subcounty	Kikoora Subcounty	Urban Discretionary Equalisation Development Grant		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 Discretionary Equalisation Development Grant		66,239	0
Kyabasaiija Sub-county	Kyabasaiija Sub-county	Urban Discretionary Equalisation Development Grant		67,190	0
Kyabasaiija Subcounty	Kyabasaiija Subcounty	Urban Discretionary Equalisation Development Grant		20,640	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)					
NCWANGA HC II	NCWANGA HC II	Programme Conditional Grant - Non Wage Recurrent	0	5,764	4,323

VOTE: 844 Kakumiro District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 273406 Kyabasaija					
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	Kyandara	Programme Conditional Grant - Development		6,000	0
LCIII: 273407 Mwitanzige					
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					
Mwitanzige SC	Mwitanzige	Urban Discretionary Equalisation Development Grant		100,527	0
Mwitanzige SC	Mwitanzige	Urban Discretionary Equalisation Development Grant		98,640	0
Mwitanzige Subcounty	Mwitanzige Subcounty	Urban Discretionary Equalisation Development Grant		148,425	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)					
Mwitanzige HC III	Mwitanzige HC III	Programme Conditional Grant - Non Wage Recurrent	0	24,262	18,197
Mwitanzige HC III	Mwitanzige HC III	Programme Conditional Grant - Non Wage Recurrent	0	22,486	16,865
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

VOTE: 844 Kakumiro District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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	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 Discretionary Equalisation Development Grant		82,604	0
Kisengwe Subcounty	Kisengwe Subcounty	Urban Discretionary Equalisation Development Grant		82,200	0
Kisengwe subcounty	Kisengwe Subcounty	Urban Discretionary Equalisation Development Grant		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	16,865
KISEGWE HC III	KISEGWE HC III	Programme Conditional Grant - Non Wage Recurrent	0	16,106	12,080
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

VOTE: 844 Kakumiro District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 273956 Kisengwe					
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	Kahungera	Programme Conditional Grant - Development		28,000	0
Other Structures - Construction Works	Kisengwe Market	Programme Conditional Grant - Development		30,000	0
LCIII: S1910 Missing Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	annual health Assemble	Programme Conditional Grant - Development	Activity Planned for next Quarter	8,000	2,300
Item: 221003 Staff Training					
Staff Training - Capacity Building	Staff training	Programme Conditional Grant - Development	Activity planned for next Quarter	5,000	2,250
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	capital projects	Programme Conditional Grant - Development	Activity implemented as planned	8,922	9,182
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	Appriaisal and feasibility study of projects	Programme Conditional Grant - Development	Activity planned for next Quarter	10,000	5,000
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of capital projects done	Capital projects monitored	Programme Conditional Grant - Development	site meetings held	82,400	78,828
Clerk of works paid	Clerk of works paid	Programme Conditional Grant - Development	Procurement process ongoing	6,000	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	Immunisation activities	External Financing Global Alliance for Vaccines and Immunization (GAVI)	Activity planned for next Quarter	420,000	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
KABUUBWA HU	KABUUBWA HC III	Programme Conditional Grant - Non Wage Recurrent	0	22,486	16,865

VOTE: 844 Kakumiro District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1910 Missing Subcounty					
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)					
KAKUMIROHU	KAKUMIRO HC IV	Programme Conditional Grant - Non Wage Recurrent	0	78,115	58,586
KABUUBWA HU	KABUUBWA HC III	Programme Conditional Grant - Non Wage Recurrent	0	13,469	10,102
MUKOORA HCIII	MUKOORA HCIII	Programme Conditional Grant - Non Wage Recurrent	0	22,486	16,865
NALWEYO HU	NALWEYO HC III	Programme Conditional Grant - Non Wage Recurrent	0	21,151	15,863
NKOOKO HEALTH UNIT	NKOOKO HC III	Programme Conditional Grant - Non Wage Recurrent	0	23,127	17,345
NKOOKO HEALTH UNIT	NKOOKO HC III	Programme Conditional Grant - Non Wage Recurrent	0	22,486	16,865
KITAIHUKA HU	KITAIHUKA HC III	Programme Conditional Grant - Non Wage Recurrent	0	15,140	11,355
NALWEYO HU	NALWEYO HC III	Programme Conditional Grant - Non Wage Recurrent	0	22,486	16,865
KITAIHUKA HU	KITAIHUKA HC III	Programme Conditional Grant - Non Wage Recurrent	0	22,486	16,865
St. Joseph Bukuumi HC III	St. Joseph Bukuumi HC III	Programme Conditional Grant - Non Wage Recurrent	0	10,859	8,144
St. Joseph Bukuumi HC III	St. Joseph Bukuumi HC III	Programme Conditional Grant - Non Wage Recurrent	0	11,527	8,645
MUKOORA HCIII	MUKOORA HCIII	Programme Conditional Grant - Non Wage Recurrent	0	4,798	3,599
KAKUMIROHU	KAKUMIRO HC IV	Programme Conditional Grant - Non Wage Recurrent	0	112,431	84,323
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	District Medicine and Vaccine store	Programme Conditional Grant - Development	Procurement process ongoing	209,823	0
Other Structures - Construction Works	Retention	Programme Conditional Grant - Development	Procurement process ongoing	10,000	0
Item: 313235 Furniture and Fittings - Improvement					
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 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1910 Missing Subcounty					
Department: 050 Health					
Vote Function: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
Key Service Area: 000013 HIV/AIDS Mainstreaming					
Item: 227001 Travel inland					
Travel Inland - Facilitation	HIV activities district wide	External Financing Baylor International (Uganda)		40,000	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)					
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 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1910 Missing 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)					
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
KIBIJJO P.S.	KIBIJJO 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 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1910 Missing 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)					
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
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
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 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Consumables	District headquarters	Other Transfers from Central Government Support to PLE (UNEB)		1,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Printing Materials and Consumables	District headquarters	Other Transfers from Central Government Support to PLE (UNEB)		200	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	District headquarters	Other Transfers from Central Government Support to PLE (UNEB)		100	0
Item: 225202 Environment Impact Assessment for Capital Works					
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
Item: 225204 Monitoring and Supervision of capital work					
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
Item: 227001 Travel inland					
Travel Inland - Allowances	District headquarters	Other Transfers from Central Government Support to PLE (UNEB)		30,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	District Headquarters	Other Transfers from Central Government Support to PLE (UNEB)		300	0
Item: 228001 Maintenance-Buildings and Structures					
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 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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