

# VOTE: 844 Kakumiro District

**Quarter 1**

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## Terms and Conditions

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I hereby submit Quarter 1 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 2022/23. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

**Maweje Andrew**  
**(Accounting Officer)**

**Signed on Date: 21-02-2023**

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

**VOTE: 844** Kakumiro District

Quarter 1

**Section A: Vote Summary****A1: Overall Revenue Performance (Ushs '000s)**

Revenue Source	Approved Budget 2022/23	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	465,861	465,861	143,350	31%
Discretionary Government Transfers	5,115,672	5,203,272	970,678	19%
Conditional Government Transfers	27,939,037	29,127,140	4,714,969	17%
Other Government Transfers	3,184,451	3,226,250	225,409	7%
External Financing	465,417	465,417	39,499	8%
<b>Total Revenues shares</b>	<b>37,170,438</b>	<b>38,487,939</b>	<b>6,093,906</b>	<b>16%</b>

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

Programme	Approved Budget 2022/23	Revised Budget	Cumulative Expenditure	% Budget Released
AGRO-INDUSTRIALIZATION	2,435,408	2,555,251	264,363	11%
TOURISM DEVELOPMENT	4,005	4,005	297	7%
NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	1,215,643	1,215,643	38,072	3%
PRIVATE SECTOR DEVELOPMENT	109,395	109,395	16,881	15%
INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	2,203,420	2,203,420	98,103	4%
HUMAN CAPITAL DEVELOPMENT	25,250,596	26,026,745	3,462,279	14%
PUBLIC SECTOR TRANSFORMATION	2,166,640	2,254,240	303,017	14%
COMMUNITY MOBILIZATION AND MINDSET CHANGE	580,312	580,312	43,336	7%
GOVERNANCE AND SECURITY	2,280,875	2,614,784	379,668	17%
DEVELOPMENT PLAN IMPLEMENTATION	924,144	924,144	117,714	13%
<b>Grand Total</b>	<b>37,170,438</b>	<b>38,487,939</b>	<b>4,723,730</b>	<b>13%</b>
Wage	17,768,237	19,043,940	3,736,901	21%
Non-Wage Recurrent	9,213,799	9,255,598	947,340	10%
Domestic Devt	9,722,984	9,722,984	0	0%
External Financing	465,417	465,417	39,489	8%

**VOTE: 844 Kakumiro District****Quarter 1****Summary of Cumulative Receipts, disbursements and expenditure for FY 2022/23**

By the end of the first quarter FY 2022/23, the District had received cumulative release of UGX. 6,093,906.532 that was 16% of the annual approved budget of UGX. 37,170,438.000. The received funds comprised of UGX 143,350, 000 as Locally Raised Revenues which was 31% of the planned UGX.465,861,000, Ugx 970,678,000 as Discretionary Government Transfers that was 19% of planned UGX.5,115,672,000 UGX.4,714,969,000 as Conditional Government Transfers which was 17% of the planned UGX.27,939,037,000, UGX.225,409,000 Other Government Transfers which was 7% of the planned UGX.3,184,451,000 while UGX.39,499,000 was received as external Financing which was 8% of the planned 465,417. The total funds received were 16% of the annual approved budget of UGX. 37,170,438.000 .

The expenditures made in all departments totaled to Ugx 4,723,730,000 and represented 13% to the approved budget. Agro-industrialization program spent UGX.264,363,000 against the planned UGX.2,435,408,000 making 11%, Tourism Development spent UGX.297,000 against the planned UGX. 4,005,000 making 7%, Natural Resources, Environment, Climate Change, Land and Water spent UGX. 38,072,000 against the planned UGX. 1,215,643,000 making 3%, Private Sector Development spent UGX. 16,881,000 against the planned UGX. 109,395,000 making 15%, Integrated Transport Infrastructure and services spent UGX. 98,103,000 against the planned UGX. 2,203,420,000 making 4%, Human Capital Development spent UGX. 3,462,279,000 against the planned UGX. 25,250,596,000 making 14%, Public sector transformation spent UGX. 303,017,000 against the planned UGX. 2,166,640,000 making 14%, Community Mobilization and Mindset change spent UGX. 43,336,000 against the planned UGX. 580,312,000 making 7%, Governance and security spent UGX. 379,668,000 against the planned UGX. 2,280,875,000 making 17% and Development Plan Implementation spent UGX. 117,714,000 against the planned UGX. 924,144,000.

**VOTE: 844** Kakumiro District**Quarter 1****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
<b>Locally Raised Revenues</b>	<b>465,861</b>	<b>465,861</b>	<b>143,350</b>	<b>31%</b>
Business licenses	136,774	136,774	34,194	25%
Infrastructure Levy	27,150	27,150	6,788	25%
Local Hotel Tax	10,200	10,200	2,550	25%
Local Services Tax-Payable By Individuals	45,892	45,892	11,473	25%
Market /Gate Charges	120,000	120,000	49,126	41%
Nomination Fees	5,950	5,950	0	0%
Other licenses	74,295	74,295	18,574	25%
Registration fees for Documents and Businesses	25,600	25,600	6,831	27%
Rental Income Tax-Payable By Individuals	20,000	20,000	13,816	69%
<b>Discretionary Government Transfers</b>	<b>5,115,672</b>	<b>5,203,272</b>	<b>970,678</b>	<b>19%</b>
District Discretionary Equalisation Development Grant	487,793	487,793	0	0%
District Unconditional Grant Non-Wage	1,248,913	1,248,913	156,114	13%
District Unconditional Grant Wage	2,562,759	2,650,359	662,590	26%
Urban Discretionary Equalisation Development Grant	54,976	54,976	0	0%
Urban Unconditional Grant Wage	454,567	454,567	113,642	25%
Urban Unconditional Non-Wage	306,663	306,663	38,333	12%
<b>Conditional Government Transfers</b>	<b>27,939,037</b>	<b>29,127,140</b>	<b>4,714,969</b>	<b>17%</b>
Programme Conditional Grant - Non Wage Recurrent	4,007,911	4,007,911	730,216	18%
Programme Conditional Grant - Development	7,665,400	7,665,400	0	0%
Programme Conditional Grant - Wage Recurrent	14,750,911	15,939,014	3,984,754	27%
Transitional Conditional Grant - Development	1,514,815	1,514,815	0	0%
<b>Other Government Transfers</b>	<b>3,184,451</b>	<b>3,226,250</b>	<b>225,409</b>	<b>7%</b>
Agriculture Cluster Development Project (ACDP)	146,500	187,144	64,793	44%
Parish Community Associations (PCAs)	170,000	170,000	0	0%
Results Based Financing (RBF)	2,046,782	2,046,782	4,636	0%
Social Assistance Grant for Empowerment (SAGE)	30,000	30,000	0	0%
Support to PLE (UNEB)	22,205	23,360	0	0%
Uganda Road Fund (URF)	716,170	716,170	155,980	22%

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Uganda Women Entrepreneurship Program(UWEP)	29,882	29,882	0	0%
Youth Livelihood Programme (YLP)	22,912	22,912	0	0%
<b>External Financing</b>	<b>465,417</b>	<b>465,417</b>	<b>39,499</b>	<b>8%</b>
Baylor International (Uganda)	40,000	40,000	4,930	12%
Global Alliance for Vaccines and Immunization (GAVI)	233,161	233,161	34,569	15%
World Health Organisation (WHO)	192,256	192,256	0	0%
<b>Total Revenues Shares</b>	<b>37,170,438</b>	<b>38,487,939</b>	<b>6,093,906</b>	<b>16%</b>

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**Cumulative Performance for Locally Raised Revenues****Cumulative Performance for Central Government Transfers**

There was no DDEG funds and conditional development grant funds received for the quarter under review (Quarter one) The District expects to receive UGX. 5,115,672,000 from Discretionary transfers but only received UGX. 970,678,000 making 19% and from Conditional Government Transfers, UGX.27,939,037,000 was expected but UGX. 4,714,969,000 was received making 17%

**Cumulative Performance for Other Government Transfers**

The District expected to receive UGX. 3,184,451,390 but actually received only UGX 225,409,035 with programs such as YLP, UWEP, PCA, Support to PLE and SAGE not receiving any funds resulting into 7.% budget performance as per Q1 budget performance.

**Cumulative Performance for External Financing**

External financing performance was only attributed to revenue received U Ugx. 39,499,000- of the approved budget of Ugx. 465,417,000 representing only 8% of the approved budget.

**VOTE: 844** Kakumiro District**Quarter 1****A4: Expenditure Performance by Department and Service Area ('000s)**

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
<b>Department: Administration</b>					
10 Administration and Management	3,767,657	4,519,026	629,240	17%	629,240
<b>Sub-Total</b>	<b>3,767,657</b>	<b>4,519,026</b>	<b>629,240</b>	<b>17%</b>	<b>629,240</b>
<b>Department: Finance</b>					
10 Financial Management and Accountability (LG)	622,447	292,587	50,428	8%	50,428
<b>Sub-Total</b>	<b>622,447</b>	<b>292,587</b>	<b>50,428</b>	<b>8%</b>	<b>50,428</b>
<b>Department: Statutory bodies</b>					
10 Legislation and Oversight	772,037	772,037	95,867	12%	95,867
<b>Sub-Total</b>	<b>772,037</b>	<b>772,037</b>	<b>95,867</b>	<b>12%</b>	<b>95,867</b>
<b>Department: Production and Marketing</b>					
10 Agricultural Extension	2,376,895	2,496,739	264,363	11%	264,363
20 Agricultural Production	392,868	392,868	546	0%	546
30 Agricultural Value Chain Services	12,647	12,647	0	0%	0
<b>Sub-Total</b>	<b>2,782,410</b>	<b>2,902,254</b>	<b>264,909</b>	<b>10%</b>	<b>264,909</b>
<b>Department: Health</b>					
10 Primary HealthCare	11,622,693	11,507,784	1,209,653	10%	1,209,653
30 Health Management and Supervision	127,670	127,670	10,280	8%	10,280
<b>Sub-Total</b>	<b>11,750,363</b>	<b>11,635,454</b>	<b>1,219,933</b>	<b>10%</b>	<b>1,219,933</b>
<b>Department: Education</b>					
10 Pre-Primary and Primary Education	7,401,930	7,401,930	1,386,711	19%	1,386,711
20 Secondary Education	5,379,413	6,116,948	727,346	14%	727,346
30 Skills Development	336,964	489,333	80,609	24%	80,609
40 Education&Sports Management and Inspection	256,358	257,513	32,480	13%	32,480
50 Special Needs Education	7,910	7,910	919	12%	919
<b>Sub-Total</b>	<b>13,382,575</b>	<b>14,273,633</b>	<b>2,228,066</b>	<b>17%</b>	<b>2,228,066</b>
<b>Department: Roads and Engineering</b>					
10 Community Access Roads	1,438,845	1,438,845	64,549	4%	64,549
20 Engineering Services	417,572	417,572	33,009	8%	33,009
<b>Sub-Total</b>	<b>1,856,417</b>	<b>1,856,417</b>	<b>97,557</b>	<b>5%</b>	<b>97,557</b>

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
<b>Department: Water</b>					
10 Rural Water Supply and Sanitation	1,173,342	1,173,342	14,712	1%	14,712
<b>Sub-Total</b>	<b>1,173,342</b>	<b>1,173,342</b>	<b>14,712</b>	<b>1%</b>	<b>14,712</b>
<b>Department: Natural Resources</b>					
10 Natural Resources Management	181,660	181,660	38,072	21%	38,072
<b>Sub-Total</b>	<b>181,660</b>	<b>181,660</b>	<b>38,072</b>	<b>21%</b>	<b>38,072</b>
<b>Department: Community Based Services</b>					
10 Community Mobilisation	542,611	542,611	42,904	8%	42,904
20 Empowerment and Mindset Change	16,000	16,000	0	0%	0
<b>Sub-Total</b>	<b>558,611</b>	<b>558,611</b>	<b>42,904</b>	<b>8%</b>	<b>42,904</b>
<b>Department: Planning</b>					
10 Planning and Statistics	148,356	148,356	14,785	10%	14,785
<b>Sub-Total</b>	<b>148,356</b>	<b>148,356</b>	<b>14,785</b>	<b>10%</b>	<b>14,785</b>
<b>Department: Internal Audit</b>					
10 Compliance	61,163	61,163	10,080	16%	10,080
<b>Sub-Total</b>	<b>61,163</b>	<b>61,163</b>	<b>10,080</b>	<b>16%</b>	<b>10,080</b>
<b>Department: Trade, Industry and Local Development</b>					
10 Commercial Services	113,400	113,400	17,178	15%	17,178
<b>Sub-Total</b>	<b>113,400</b>	<b>113,400</b>	<b>17,178</b>	<b>15%</b>	<b>17,178</b>
<b>Grand Total</b>	<b>37,170,438</b>	<b>38,487,939</b>	<b>4,723,730</b>	<b>13%</b>	<b>4,723,730</b>



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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	3,193,544	3,611,004	782,790	25 %	782,790
District Unconditional Grant Non-Wage	119,376	119,376	14,922	13 %	14,922
District Unconditional Grant Wage	1,141,428	1,229,028	306,507	27 %	306,507
Locally Raised Revenues	31,524	31,524	38,816	123 %	38,816
Multi-Sectoral Transfers to LLGs_NonWage	707,755	1,037,615	73,292	10 %	73,292
Programme Conditional Grant - Non Wage Recurrent	773,766	773,766	244,330	32 %	244,330
Urban Unconditional Grant Wage	419,694	419,694	104,924	25 %	104,924
<b>Development Revenues</b>	574,113	908,023	0	0 %	0
District Discretionary Equalisation Development Grant	74,113	74,113	0	0 %	0
Multi-Sectoral Transfers to LLGs_Gou	0	333,910	0	0 %	0
Transitional Conditional Grant - Development	500,000	500,000	0	0 %	0
<b>Total Revenues Shares</b>	<b>3,767,657</b>	<b>4,519,026</b>	<b>782,790</b>	<b>21%</b>	<b>782,790</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	1,561,123	1,648,723	268,361	17%	268,361
Non Wage	1,632,421	1,962,281	360,879	22%	360,879
<b>Development Expenditure</b>					
Domestic Development	574,113	908,023	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>3,767,657</b>	<b>4,519,026</b>	<b>629,240</b>	<b>17%</b>	<b>629,240</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>782,790</b>	<b>1509716.029</b>	<b>153,550</b>		
Wage		411,431	143,070	-24,721,096%	
Non Wage		371,360	10,481	-84,736,079%	
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0	-22,700,564%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>153,550</b>	<b>-62,141,221%</b>	

**VOTE: 844 Kakumiro District****Quarter 1****SECTION B : Summary by Department****Summary of Department Revenues and Expenditure by Source**

In Quarter one FY 2022/23, the administration department expected Ugx received Ugx 775,310,000 which was 21% of the total budget of Ugx 3,767,657,000 For FY 2022/23. The revenues comprised of ugx 14,922,000 as District Unconditional Grant Non-Wage which was 13% of the planned Ugx 119,376,000, ugx 306,507,000 as District Unconditional Grant Wage that was 27 % of the planned Ugx 1,141,428,000, Ugx 38,816,000 as Locally Raised Revenues which was 123% of the planned 31,524,000, ugx 65,812,000 as Multi-Sectoral Transfers to LLGs\_NonWage that was 9% planned 1,037,615,000, Ugx 244,330,000 as Programme Conditional Grant - Non Wage Recurrent that was 32 of the planned 773,766,000, ugx 104,924,000 as Urban Unconditional Grant Wage that was 25% of the planned Ugx 419,694,000.

A total of 629,240 ,000 was spent and comprised 17% of the funds received. This included ugx 268,361,000 (17%) as wage and ugx 360,879,000 (22%) as nonwage

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

The total unspent balance was ugx 146,070,000 and comprised of ugx 143,070,000 as wage for the staff that who had not accessed pay roll as well as the new recruitment of staff that was not yet completed. Ugx 3,001,000 as non-wage that was to be spent on activity in the next quarter.

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

3 months staff salaries paid, contract for administration block construction signed and construction commenced. 24 LLG were supervised, 11 staff were recruited

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	622,447	292,587	98,037	16 %	98,037
District Unconditional Grant Non-Wage	91,169	91,169	11,396	12 %	11,396
District Unconditional Grant Wage	168,084	168,084	42,021	25 %	42,021
Locally Raised Revenues	17,184	17,184	7,479	44 %	7,479
Multi-Sectoral Transfers to LLGs_NonWage	329,860	0	33,103	10 %	33,103
Urban Unconditional Grant Wage	16,150	16,150	4,038	25 %	4,038
<b>Development Revenues</b>	0	0	0	0 %	0
<b>Total Revenues Shares</b>	<b>622,447</b>	<b>292,587</b>	<b>98,037</b>	<b>16%</b>	<b>98,037</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	184,234	184,234	35,574	19%	35,574
Non Wage	438,213	108,353	14,854	3%	14,854
<b>Development Expenditure</b>					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>622,447</b>	<b>292,587</b>	<b>50,428</b>	<b>8%</b>	<b>50,428</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>98,037</b>	<b>123062.91825</b>	<b>47,609</b>		
Wage		46,058	10,484	-3,557,425%	
Non Wage		51,978	37,125	-4,091,042%	
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0	0%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>47,609</b>	<b>-4,944,738%</b>	

**Summary of Department Revenues and Expenditure by Source**

**VOTE: 844 Kakumiro District****Quarter 1****SECTION B : Summary by Department**

In Quarter one FY 2022/23, the Finance department Ugx received Ugx 98,362,000 which was 16% of the total budget of Ugx 622,447,000 For FY 2022/23. The revenues comprised of Ugx 11,396,000 as District Unconditional Grant Non-Wage which was 13% of the planned Ugx 91,169,000, ugx 42,021,000 as District Unconditional Grant Wage that was 25% of the planned Ugx 168,084,000, Ugx 7,479,000 as Locally Raised Revenues which was 44% of the planned 17,184,000,

Ugx 33,428,000 as Multi-Sectoral Transfers to LLGs\_NonWage which was 10% of the planned 329,860,000, Ugx 4,038,000 as Urban Unconditional Grant Wage which was 25% of the planned 16,150,000

A total of 50,428,000 was spent and comprised 8% of the funds received. This included ugx 35,574,000 (19%) as wage and ugx 14,854,000 (3%) as nonwage

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

The total unspent balance was Ugx 47,934,000 and comprised of ugx 10,484,000 as wage for the staff that were still under recruitment process and Ugx 37,450,000 as non-wage that was due to spent to be spent in the next quarter.

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

During the quarter of our reporting, the department prepared and submitted draft final account for 2021/2022 to both the Accountant General and Auditor General, prepared 3 monthly financial reports, prepared 1 quarterly financial report, attended the budget consultative workshop in Hoima, carried out support supervision in book keeping and financial management at all lower local governments and also support supervision in preparation of final accounts for 2021/2022, printed and distributed budget copies 2022/2023 to all stake holders, radio programme on tax education done, support supervision in the collection and management of local revenue made, departmental coordination meeting held, staff salary for 3 months paid, all transfers effected to relevant authorities, departmental vehicle maintained, and printed stationery procured.

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	772,037	772,037	132,062	17 %	132,062
District Unconditional Grant Non-Wage	490,146	490,147	61,268	13 %	61,268
District Unconditional Grant Wage	244,344	244,344	61,086	25 %	61,086
Locally Raised Revenues	33,802	33,802	8,771	26 %	8,771
Urban Unconditional Grant Wage	3,744	3,744	936	25 %	936
<b>Development Revenues</b>	0	0	0	0 %	0
<b>Total Revenues Shares</b>	<b>772,037</b>	<b>772,037</b>	<b>132,062</b>	<b>17%</b>	<b>132,062</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	248,088	248,088	53,950	22%	53,950
Non Wage	523,949	523,949	41,917	8%	41,917
<b>Development Expenditure</b>					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>772,037</b>	<b>772,037</b>	<b>95,867</b>	<b>12%</b>	<b>95,867</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>132,062</b>	<b>288875.69475</b>	<b>36,195</b>		
Wage		62,022	8,072	-5,394,954%	
Non Wage		70,040	28,123	-17,220,386%	
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0	0%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>36,195</b>	<b>-9,454,592%</b>	

**Summary of Department Revenues and Expenditure by Source**

# VOTE: 844 Kakumiro District

Quarter 1

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## SECTION B : Summary by Department

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The annual budget of the Statutory Bodies department for the FY 2022/23 is Ugx 772,037,000 comprising of Ugx 490,147,000 as District Unconditional

Grant NWR, Ugx 244,344,000 as District Un conditional Grant Wage, Ugx 3,744,000 as Urban Unconditional Grant Wage, Ugx 33,802,000 as Local Raised Revenue,

In Quarter one the Statutory department expected Ugx 193,009,250 and we received 132,062,000 Ugx amounting to 68.4% of the expected revenues for the quarter and 17% of the total budget. the department received Ugx. 61,268,000 District Unconditional Non-Wage, Ugx 61,086,000 District Unconditional Grant Wage, Ugx 8,771,000 Locally Raised Revenue,

Ugx, 936,000 Urban Unconditional Grant I n the quarter, a total of Ugx 95,867,000 was spent making 95.7% of the funds received and 16% of the 12% total annual Budget.

### Reasons for unspent balances on the bank account

During the quarter a total of Ugx 36,195,000 was unspent balance of which Ugx. 8,072,000 was under District Conditional Grant Wage and it was some residual arrears to political and their gratuity and Ugx. 28,123,000 were funds meant for payment of Ex- Gratia for LCI and LC II which paid after some time and council facilitation since the funds were not enough to conduct council sessions in the quarter.

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

Oversight role on all projects conducted, 4 official travels by the District Chairperson conducted, Procurement activities coordinated, fuel for political offices procured, one double cabin vehicle serviced and maintained, LGPAC selected sworn in and inducted briefly, Quarter one PAC session held, Members (New members) of the DLB submitted to line Ministry, DSC activities coordinated, Political salary for three months paid, airtime for political leaders procured, Councilors monthly allowance for three months paid.

**VOTE: 844** Kakumiro District

Quarter 1

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	2,297,929	2,417,772	579,713	25 %	579,713
District Unconditional Grant Non-Wage	4,409	4,409	551	13 %	551
District Unconditional Grant Wage	316,809	316,809	79,202	25 %	79,202
Locally Raised Revenues	1,694	1,694	314	19 %	314
Other Transfers from Central Government	146,500	187,144	64,793	44 %	64,793
Programme Conditional Grant - Non Wage Recurrent	336,616	336,616	42,077	13 %	42,077
Programme Conditional Grant - Wage Recurrent	1,491,900	1,571,100	392,775	26 %	392,775
<b>Development Revenues</b>	484,482	484,482	0	0 %	0
Programme Conditional Grant - Development	484,482	484,482	0	0 %	0
<b>Total Revenues Shares</b>	<b>2,782,410</b>	<b>2,902,254</b>	<b>579,713</b>	<b>21%</b>	<b>579,713</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	1,808,709	1,887,909	250,148	14%	250,148
Non Wage	489,219	529,863	14,761	3%	14,761
<b>Development Expenditure</b>					
Domestic Development	484,482	484,482	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>2,782,410</b>	<b>2,902,254</b>	<b>264,909</b>	<b>10%</b>	<b>264,909</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>579,713</b>	<b>839391.28025</b>	<b>314,804</b>		
Wage		471,977	221,829	-23,034,800%	
Non Wage		107,735	92,974	-117,738,729,618,116,200%	
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0	-12,112,042%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>314,804</b>	<b>-25,911,200%</b>	

**Summary of Department Revenues and Expenditure by Source**

**VOTE: 844 Kakumiro District****Quarter 1****SECTION B : Summary by Department**

In Quarter one FY 2022/23, the production department Ugx received Ugx 579,713,000 which was 21% of the total budget of Ugx 2,782,410,000 For FY 2022/23. The revenues comprised of Ugx 551,000 as District Unconditional Grant Non-Wage which was 13% of the planned Ugx 4,409,000, ugx 79,202,000 as District Unconditional Grant Wage that was 25% of the planned Ugx 316,809,000, Ugx 314,000 as Locally Raised Revenues which was 19% of the planned 1,694,000, Ugx 64,793,000 as Other Transfers from Central Government which was 44% of the planned 146,500,000, Ugx 42,077,000 as Program Conditional Grant - Non Wage Recurrent as 12% of the planned Ugx 336,616,000, Ugx 392,775,000 Program Conditional Grant - Wage Recurrent as 26% of the planned 1,491,900,000

A total of 264,909,000 was spent and comprised 10% of the funds received. This included ugx 250,148,000 (14%) as wage and ugx 14,761,000 (3%) as nonwage

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

The total unspent balance was Ugx 314,804,000 and comprised of ugx 221,829,000 as wage for the staff that were still under recruitment process and Ugx 92,974,000 as non-wage that was due to the PDM funds to be spent in the next quarter.

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

extension workers facilitated trainings of farmers on new agronomic practices

500 dog vaccinations of rabies done

800 goats vaccinated against Clostridia infections

24 monitoring of OWC technologies in LLGs

240 surveillance of crop and livestock diseases

4 verification of coffee gardens a

2 Verification of OWC technologies beneficiaries

1 Mobilization sensitization registration and enrollment of farmers under ACDP

48 farmer groups trained in savings and leadership skills

120 animal treatments

95 Disease Surveillance

15 inspection visits to weekly fish markets of Katikara, igayaza and Kakumiro t.c

1 Data Collection for multi sector food security and Nutrition

1 Technical Capacity Survey 1 Technical back stopping of staff

1 Technical verification of 1 technologies and technology producers 1 inspection of progress of value additions equipment



**VOTE: 844** Kakumiro District

Quarter 1

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	8,092,488	8,311,488	1,482,899	18 %	1,482,899
District Unconditional Grant Non-Wage	8,848	8,848	1,106	13 %	1,106
Locally Raised Revenues	1,695	1,695	314	19 %	314
Other Transfers from Central Government	2,046,782	2,046,782	4,636	0 %	4,636
Programme Conditional Grant - Non Wage Recurrent	693,590	693,590	86,699	12 %	86,699
Programme Conditional Grant - Wage Recurrent	5,341,573	5,560,573	1,390,143	26 %	1,390,143
<b>Development Revenues</b>	3,657,876	3,323,966	39,499	1 %	39,499
District Discretionary Equalisation Development Grant	30,000	30,000	0	0 %	0
External Financing	465,417	465,417	39,499	8 %	39,499
Multi-Sectoral Transfers to LLGs_Gou	333,910	0	0	0 %	0
Programme Conditional Grant - Development	2,828,549	2,828,549	0	0 %	0
<b>Total Revenues Shares</b>	<b>11,750,363</b>	<b>11,635,454</b>	<b>1,522,398</b>	<b>13%</b>	<b>1,522,398</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	5,341,573	5,560,573	1,093,106	20%	1,093,106
Non Wage	2,750,915	2,750,915	87,338	3%	87,338
<b>Development Expenditure</b>					
Domestic Development	3,192,459	2,858,549	0	0%	0
External Financing	465,417	465,417	39,489.334	8%	39,489
<b>Total Expenditure</b>	<b>11,750,363</b>	<b>11,635,454</b>	<b>1,219,933</b>	<b>10%</b>	<b>1,219,933</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>1,482,899</b>	<b>3203565.8415</b>	<b>302,455</b>		
Wage		1,390,143	297,037	-103,835,579%	
Non Wage		92,755	5,417	-77,413,927%	
<b>Development Balances</b>			<b>10</b>		
Domestic Development			0	-71,463,723%	
External Financing			10	-15,544,863%	
<b>Total Unspent</b>			<b>302,465</b>	<b>-120,470,926%</b>	

**VOTE: 844 Kakumiro District****Quarter 1****SECTION B : Summary by Department****Summary of Department Revenues and Expenditure by Source**

During the 1st quarter, the department received a total income of shs 1,522,398,000= (with no multi sectoral transfers to Lower Local Governments) representing 13% of the planned out turn for the 1st quarter, Regarding Expenditure, during the 1st quarter, the department spent shs 1,219,933,000 representing 10% of the planned expenditure for the quarter

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

the department had a total of 302,455,000 unspent balance comprising of 297,037,000 was wage for staff who were under recruitment and 5,417,000 non wage for recurrent activities planned for next Quarter

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

1 Quarterly performance review held

3 DHT meetings held, 1 EDHMT meeting held, 1 TSS to lower health facilities done, 4473 deliveries conducted, %%\$& ANC1 attendances conducted and 4814 ANC 4 attendances, 4849 children immunised with MR, 4238 with DPT3, Staff appraisal done

**VOTE: 844** Kakumiro District

Quarter 1

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	9,996,842	10,887,900	2,551,371	26 %	2,551,371
District Unconditional Grant Non-Wage	8,863	8,863	1,108	13 %	1,108
District Unconditional Grant Wage	82,992	82,992	20,748	25 %	20,748
Locally Raised Revenues	6,521	6,521	1,210	19 %	1,210
Other Transfers from Central Government	22,205	23,360	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	1,958,823	1,958,823	326,470	17 %	326,470
Programme Conditional Grant - Wage Recurrent	7,917,438	8,807,341	2,201,835	28 %	2,201,835
<b>Development Revenues</b>	3,385,733	3,385,733	0	0 %	0
District Discretionary Equalisation Development Grant	2,532	2,532	0	0 %	0
Programme Conditional Grant - Development	3,383,201	3,383,201	0	0 %	0
<b>Total Revenues Shares</b>	<b>13,382,575</b>	<b>14,273,633</b>	<b>2,551,371</b>	<b>19%</b>	<b>2,551,371</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	8,000,430	8,890,333	1,907,028	24%	1,907,028
Non Wage	1,996,412	1,997,567	321,037	16%	321,037
<b>Development Expenditure</b>					
Domestic Development	3,385,733	3,385,733	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>13,382,575</b>	<b>14,273,633</b>	<b>2,228,066</b>	<b>17%</b>	<b>2,228,066</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>2,551,371</b>	<b>4723507.893</b>	<b>323,306</b>		
Wage		2,222,583	315,555	419,525,522,446,732,000%	
Non Wage		328,788	7,751	-81,308,412%	
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0	-82,168,322%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>323,306</b>	<b>-220,255,215%</b>	

**Summary of Department Revenues and Expenditure by Source**

**VOTE: 844 Kakumiro District****Quarter 1****SECTION B : Summary by Department**

In Quarter one FY 2022/23, the Education department Ugx received Ugx 2,551,371,000 which was 19% of the total budget of Ugx 13,382,575,000 For FY 2022/23. The revenues comprised of Ugx 1,108,000 as District Unconditional Grant Non-Wage which was 12% of the planned Ugx 8,863,000, Ugx 20,748,000 as District Unconditional Grant Wage that was 25% of the planned Ugx 82,992,000, Ugx 1,210,000 as Locally Raised Revenues which was 19% of the planned 6,521,000, Ugx 0,000 as Other Transfers from Central Government which was 0% of the planned 23,360,000, Ugx 326,470,000 as Program Conditional Grant - Non Wage Recurrent as 17% of the planned Ugx 1,958,823,000, Ugx 2,201,835,000 Program Conditional Grant - Wage Recurrent as 28% of the planned 7,917,438,000

A total of 2,228,066,000 was spent and comprised 17% of the funds received. This included Ugx 1,907,028,000 (24%) as wage and Ugx 321,037,000 (16%) as nonwage

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

The total unspent balance was Ugx 323,306,000 and comprised of Ugx 315,555,000 as wage for the staff that were still under recruitment process and Ugx 7,751,000 as non-wage that was due to be spent in the next quarter.

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

1. Capitation grants UPE,USE,and Tertiary delivered to 82 primary schools, 7 Secondary schools, and 1 Tertiary Institution
2. Staff salaries paid for 3 months
3. Induction for 3 newly appointed Inspectors of schools conducted
4. Capacity building to Associate Assessors and the Inspectors of schools on new inspection model/tool.
5. 8 files of private primary schools submitted to Directorate of Education Standards for licensing (2) and Registration (6)
6. Mock assessment for 4334 candidates done in preparation of PLE 2022
7. 1 departmental meeting held
8. A total of 232 learning institutions were inspected and supported
9. Training for EMIS registration for learners, Human resource, and institution Assets
10. 1 General meeting for all learning Institutions in preparation to beginning of term III 2022
11. The district participated in the national primary ball games in Masaka
12. Sensitization meetings to parents, SMC, and general public through Radio talk shows and meetings.

**VOTE: 844** Kakumiro District

Quarter 1

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	856,417	856,417	190,065	22 %	190,065
District Unconditional Grant Non-Wage	5,909	5,909	739	13 %	739
District Unconditional Grant Wage	123,009	123,009	30,752	25 %	30,752
Locally Raised Revenues	3,695	3,695	686	19 %	686
Other Transfers from Central Government	716,170	716,170	155,980	22 %	155,980
Urban Unconditional Grant Wage	7,634	7,634	1,909	25 %	1,909
<b>Development Revenues</b>	1,000,000	1,000,000	0	0 %	0
Transitional Conditional Grant - Development	1,000,000	1,000,000	0	0 %	0
<b>Total Revenues Shares</b>	<b>1,856,417</b>	<b>1,856,417</b>	<b>190,065</b>	<b>10%</b>	<b>190,065</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	130,643	130,643	27,131	21%	27,131
Non Wage	725,774	725,774	70,427	10%	70,427
<b>Development Expenditure</b>					
Domestic Development	1,000,000	1,000,000	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>1,856,417</b>	<b>1,856,417</b>	<b>97,557</b>	<b>5%</b>	<b>97,557</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>190,065</b>	<b>163138.2595</b>	<b>92,508</b>		
Wage		32,661	5,530	-2,713,060%	
Non Wage		157,404	86,977	-10,177,287%	
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0	-25,000,000%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>92,508</b>	<b>-9,565,652%</b>	

**Summary of Department Revenues and Expenditure by Source**

**VOTE: 844 Kakumiro District****Quarter 1****SECTION B : Summary by Department**

In Quarter one FY 2022/23, the Engineering department Ugx received Ugx 190,065,000 which was 10% of the total budget of Ugx 1,856,417,000 For FY 2022/23. The revenues comprised of ugx 739,000 as District Unconditional Grant Non-Wage which was 13% of the planned Ugx 5,909,000, ugx 30,752,000 as District Unconditional Grant Wage that was 25% of the planned Ugx 123,009,000, Ugx 686,000 as Locally Raised Revenues which was 19% of the planned 3,695,000, Ugx 155,980,000 as Other Transfers from Central Government that was 22% of the planned 716,170,000, Ugx 1,909,000 as Urban Unconditional Grant Wage that was 25% of the planned Ugx 7,634,000, A total of 97,557,000 was spent and comprised 5% of the funds received. This included ugx 27,131,000 (21%) as wage and ugx 70,427,000 (10%) as nonwage

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

The total unspent balance was Ugx 92,508,000 and comprised of ugx 5,530,000 as wage for the new staff who are not yet on pay roll and. Ugx 86,977,000 as non-wage that was to be spent in the next quarter.

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

Staff salaries paid for 3 months Office consumables procured 18 km of the road mechanically rehabilitated Road equipment serviced Quarter one Political Monitoring conducted Roads routinely maintained

**VOTE: 844** Kakumiro District

Quarter 1

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	139,359	139,359	21,280	15 %	21,280
District Unconditional Grant Non-Wage	3,819	3,819	477	13 %	477
District Unconditional Grant Wage	30,197	30,197	7,549	25 %	7,549
Locally Raised Revenues	1,406	1,406	261	19 %	261
Programme Conditional Grant - Non Wage Recurrent	103,937	103,937	12,992	12 %	12,992
<b>Development Revenues</b>	1,033,983	1,033,983	0	0 %	0
District Discretionary Equalisation Development Grant	50,000	50,000	0	0 %	0
Programme Conditional Grant - Development	969,169	969,169	0	0 %	0
Transitional Conditional Grant - Development	14,815	14,815	0	0 %	0
<b>Total Revenues Shares</b>	<b>1,173,342</b>	<b>1,173,342</b>	<b>21,280</b>	<b>2%</b>	<b>21,280</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	30,197	30,197	7,488	25%	7,488
Non Wage	109,162	109,162	7,224	7%	7,224
<b>Development Expenditure</b>					
Domestic Development	1,033,983	1,033,983	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>1,173,342</b>	<b>1,173,342</b>	<b>14,712</b>	<b>1%</b>	<b>14,712</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>21,280</b>	<b>50540.26975</b>	<b>6,568</b>		
Wage		7,549	61	-748,801%	
Non Wage		13,730	6,507	-3,536,571%	
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0	-25,249,586%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>6,568</b>	<b>-1,449,871%</b>	

**Summary of Department Revenues and Expenditure by Source**

**VOTE: 844 Kakumiro District****Quarter 1****SECTION B : Summary by Department**

In Quarter one FY 2022/23, the water department Ugx received Ugx 21,280,000 which was 2% of the total budget of Ugx 1,173,342,000 For FY 2022/23. The revenues comprised of ugx 477,000 as District Unconditional Grant Non-Wage which was 13% of the planned Ugx 3,819,000, ugx 7,549,000 as District Unconditional Grant Wage that was 25% of the planned Ugx 30,197,000, Ugx 261,000 as Locally Raised Revenues which was 19% of the planned 1,406,000, Ugx 12,992,000 as Program Conditional Grant - Non Wage Recurrent as 12% of the planned Ugx 103,937,000. A total of 97,557,000 was spent and comprised 1% of the funds received. This included ugx 7,488,000 (25%) as wage and ugx 7,224,000 (7%) as nonwage

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

The total unspent balance was Ugx 6,568,000 and comprised of ugx 61,000 as wage for the staff annual increment and Ugx 6,507,000 as non-wage that was to be spent in the next quarter after receiving more money.

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

- Sensitization of communities to fulfill critical requirements done
- Submission of reports to the ministry done
- 1st quarter welfare procured



**VOTE: 844** Kakumiro District

Quarter 1

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	181,660	181,660	38,470	21 %	38,470
District Unconditional Grant Non-Wage	17,179	17,179	2,147	13 %	2,147
District Unconditional Grant Wage	123,452	123,452	30,863	25 %	30,863
Locally Raised Revenues	5,465	5,465	1,014	19 %	1,014
Programme Conditional Grant - Non Wage Recurrent	35,564	35,564	4,446	13 %	4,446
<b>Development Revenues</b>	0	0	0	0 %	0
District Discretionary Equalisation Development Grant	0	0	0	0 %	0
<b>Total Revenues Shares</b>	<b>181,660</b>	<b>181,660</b>	<b>38,470</b>	<b>21%</b>	<b>38,470</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	123,452	123,452	30,512	25%	30,512
Non Wage	58,208	58,208	7,560	13%	7,560
<b>Development Expenditure</b>					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>181,660</b>	<b>181,660</b>	<b>38,072</b>	<b>21%</b>	<b>38,072</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>38,470</b>	<b>83487.22075</b>	<b>398</b>		
Wage		30,863	351	-3,051,216%	
Non Wage		7,607	47	-2,203,599%	
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0	0%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>398</b>	<b>-3,768,761%</b>	

**Summary of Department Revenues and Expenditure by Source**

**VOTE: 844 Kakumiro District****Quarter 1****SECTION B : Summary by Department**

In Quarter one FY 2022/23, the Natural resources department Ugx received Ugx 38,470,000 which was 21% of the total budget of Ugx 181,660,000 For FY 2022/23. The revenues comprised of ugx 2,147,000 as District Unconditional Grant Non-Wage which was 13% of the planned Ugx 17,179,000, ugx 30,863,000 as District Unconditional Grant Wage that was 25 % of the planned Ugx 123,452,000, Ugx 1,014,000 as Locally Raised Revenues which was 19% of the planned 5,465,000, Ugx 4,446,000 as Program Conditional Grant - Non Wage Recurrent that was 12% of the planned 35,564,000.

A total of 38,072,000 was spent and comprised 21% of the funds received. This included ugx 30,512,000 (25%) as wage and ugx 7,560,000 (13%) as nonwage

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

The total unspent balance was ugx 398,000 and comprised of ugx 351,000 as wage for the annual increment of staff and. Ugx 47,000 as non-wage that was to be spent on activity in the next quarter.

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

50farmers, Sensitized tree on plantation management, 02 Forestry monitoring and compliance surveys/inspections undertaken throughout the district to curb the forestry illegal activities, 01Carried out forestry advisory services to farmers in silviculture and tree, recommended and Forwarded 10 land files for titling , 01Conducted joint monitoring and inspection of wetlands in areas of Kijanzi, Kikwaya, Kisiita and Mpasaana to ensure environmental compliance, 02 monitoring and inspection of physical infrastructural developments in trading centres and Town Councils were conducted.

**VOTE: 844** Kakumiro District

Quarter 1

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	558,611	558,611	62,940	11 %	62,940
District Unconditional Grant Non-Wage	21,666	21,666	2,708	13 %	2,708
District Unconditional Grant Wage	180,196	180,196	45,799	25 %	45,799
Locally Raised Revenues	8,601	8,601	1,596	19 %	1,596
Other Transfers from Central Government	252,794	252,794	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	88,010	88,010	11,001	12 %	11,001
Urban Unconditional Grant Wage	7,344	7,344	1,836	25 %	1,836
<b>Development Revenues</b>	0	0	0	0 %	0
<b>Total Revenues Shares</b>	<b>558,611</b>	<b>558,611</b>	<b>62,940</b>	<b>11%</b>	<b>62,940</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	187,540	187,540	33,108	18%	33,108
Non Wage	371,071	371,071	9,796	3%	9,796
<b>Development Expenditure</b>					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>558,611</b>	<b>558,611</b>	<b>42,904</b>	<b>8%</b>	<b>42,904</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>62,940</b>	<b>182556.45775</b>	<b>20,037</b>		
Wage		47,635	14,527	-3,235,758%	
Non Wage		15,305	5,509	-10,241,077%	
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0	0%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>20,037</b>	<b>-4,227,418%</b>	

**Summary of Department Revenues and Expenditure by Source**

# VOTE: 844 Kakumiro District

## Quarter 1

### SECTION B : Summary by Department

The annual budget of the Community Based Services department for the FY 2022/23 is Ugx 558,611,000 comprising of Ugx 21,666,000 as District Unconditional Grant NWR, Ugx 180,196,000 as District Un conditional Grant Wage, Ugx 7,344,000(25%) as Urban Unconditional Grant Wage, Ugx 88,010,000 Program conditional grant- Non Wage Recurrent Ugx. 8,601,000 as Local Raised Revenue, Ugx 252,794,000 Other Government Transfers from Central Government.

In Quarter one the Community Based Services department expected Ugx 205,001,500 and we received 62,940,000 Ugx amounting to 11% of the total budget. The department received Ugx. 2,708,000 District Unconditional Non-Wage, Ugx 45,799,000 DUCG Ugx 11,001,000 Program Conditional Grant - Non Wage Recurrent Ugx, LR- 1,596,000 Urban Unconditional Grant (Wage) 1,836,000 Ugx , in the quarter, a total of Ugx 59,595,000 was spent making 8% of the total annual Budget.

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

During the quarter, the department had a total of Ugx 20,037,000 unspent balance of Ugx. 14,527,000 was under District Unconditional grant Wage due to staff gaps in the department. and the balance of Ugx. 5,509,000 was under District Unconditional Grant Non- wage recurrent and it was committed funds to clear fuel for first quarter.

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

Departmental coordination meeting held, 20 LLGs facilitated, monitoring and support supervision conducted, special interest group projects monitored, PCA groups monitored in Kakusenene and Rwambuba, support supervision on FAL conducted, Departmental fuel and airtime procured, Children institutions and police/prison cells, sensitization on GBV conducted in various LLGs, submissions to Kampala made, 14 children resettled, SAGE beneficiaries paid up June 2022, PDM trainings and data collection conducted, SAGE workshop on vetting of older persons with understated ages done, 77 older persons successfully conducted, UWEP funds recovered, 31 child related cases handled, procurement of Office Stationary done, office equipment maintained, Women leaders workshop conducted in Igayaza T/C

**VOTE: 844** Kakumiro District

Quarter 1

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	96,141	96,141	19,918	21 %	19,918
District Unconditional Grant Non-Wage	44,621	44,621	5,578	13 %	5,578
District Unconditional Grant Wage	43,183	43,183	10,796	25 %	10,796
Locally Raised Revenues	8,337	8,337	3,545	43 %	3,545
<b>Development Revenues</b>	52,215	52,215	0	0 %	0
District Discretionary Equalisation Development Grant	52,215	52,215	0	0 %	0
<b>Total Revenues Shares</b>	<b>148,356</b>	<b>148,356</b>	<b>19,918</b>	<b>13%</b>	<b>19,918</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	43,183	43,183	9,375	22%	9,375
Non Wage	52,958	52,958	5,410	10%	5,410
<b>Development Expenditure</b>					
Domestic Development	52,215	52,215	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>148,356</b>	<b>148,356</b>	<b>14,785</b>	<b>10%</b>	<b>14,785</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>19,918</b>	<b>38819.958</b>	<b>5,134</b>		
Wage		10,796	1,421	-937,471%	
Non Wage		9,123	3,713	-1,855,827%	
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0	-1,305,374%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>5,134</b>	<b>-1,458,553%</b>	

**Summary of Department Revenues and Expenditure by Source**

**VOTE: 844 Kakumiro District****Quarter 1****SECTION B : Summary by Department**

The annual budget of the department for the FY 2022/23 is Ugx 148,356,000 comprising of Ugx 44,621,000 as District Unconditional Grant NWR, Ugx 43,183,000 as District Unconditional Grant Wage, Ugx 8,337,000 as Local revenue and Ugx 52,214,972 as DDEG. In the Quarter one, the department received a total of Ugx 19,918,000 comprising ugx 5,578,000 making 13% of the planned budget as District Unconditional Grant NWR, Ugx 10,796,000 making 25% of the Planned District Unconditional Grant Wage, Ugx 3,545,000 making 43% of the Planned Local revenue and Ugx 0 as DDEG representing 0% of the planned 52,215,000 and 13 % of the total annual budget.

The total expenditure was UGX. 14,785,000 making 10% of the planned budget of UGX.148,356,000 . Under wage UGX. 9,375,000 was spent against the planned 43,183,000 making 22%, Under District Unconditional Grant non-wage , UGX. 5,410,000 was spent against the planned UGX. 52,958,000 making 10%

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

Unspent Wage of 1,421,000 was due to enhancement and the statistician was paid from the Administration department since the balance could not cater for his salary

Unspent for non-wage of 3,713,000 was for committed funds that had not yet been paid by the end of the quarter

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

03 DTPC meetings conducted

01 Quarterly report for Q4 complied and submitted

03 months Staff salaries paid

03 departmental meeting conducted

01 budget finalized

LLGPA assessment conducted in 24 LLGs

24 LLGs monitored

Capital project sites visited.

PDM Baseline data collected and compiled

**VOTE: 844** Kakumiro District

Quarter 1

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	61,163	61,163	11,765	19 %	11,765
District Unconditional Grant Non-Wage	22,952	22,952	2,869	13 %	2,869
District Unconditional Grant Wage	28,027	28,027	7,007	25 %	7,007
Locally Raised Revenues	10,184	10,184	1,889	19 %	1,889
<b>Development Revenues</b>	0	0	0	0 %	0
<b>Total Revenues Shares</b>	<b>61,163</b>	<b>61,163</b>	<b>11,765</b>	<b>19%</b>	<b>11,765</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	28,027	28,027	5,970	21%	5,970
Non Wage	33,136	33,136	4,110	12%	4,110
<b>Development Expenditure</b>					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>61,163</b>	<b>61,163</b>	<b>10,080</b>	<b>16%</b>	<b>10,080</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>11,765</b>	<b>25370.73</b>	<b>1,685</b>		
Wage		7,007	1,037	-596,998%	
Non Wage		4,758	648	-1,234,630%	
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0	0%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>1,685</b>	<b>-996,233%</b>	

**Summary of Department Revenues and Expenditure by Source**

The total Budget for the Department for 2022-2023 FY is UGX 61,163,000. The department received UGX 11,765,000 a 19% out of 25% expected in the quarter. UGX 7,007,000 was received as wage, UGX 2,869,000 comprised Unconditional Grant Non-Wage and UGX 1,889,000 as Local Revenue.

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

A total of UGX 1,685,000 remained as unspent balance because UGX 648,000 was committed funds meant to pay fuel for First quarter FY 2022/23 and 1,037,000 was annual wage increments

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

**VOTE: 844** Kakumiro District

**Quarter 1**

**SECTION B : Summary by Department**

03 monthly salaries were paid, 01 quarterly mandatory report was complied and submitted, one special audit report was complied and submitted.



**VOTE: 844** Kakumiro District

Quarter 1

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	113,400	113,400	24,661	22 %	24,661
District Unconditional Grant Non-Wage	8,863	8,863	1,108	13 %	1,108
District Unconditional Grant Wage	81,038	81,038	20,260	25 %	20,260
Locally Raised Revenues	5,893	5,893	1,093	19 %	1,093
Programme Conditional Grant - Non Wage Recurrent	17,605	17,605	2,201	13 %	2,201
<b>Development Revenues</b>	0	0	0	0 %	0
<b>Total Revenues Shares</b>	<b>113,400</b>	<b>113,400</b>	<b>24,661</b>	<b>22%</b>	<b>24,661</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	81,038	81,038	15,151	19%	15,151
Non Wage	32,362	32,362	2,027	6%	2,027
<b>Development Expenditure</b>					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>113,400</b>	<b>113,400</b>	<b>17,178</b>	<b>15%</b>	<b>17,178</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>24,661</b>	<b>44027.91525</b>	<b>7,483</b>		
Wage		20,260	5,108	-1,515,101%	
Non Wage		4,402	2,375	-857,338%	
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0	0%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>7,483</b>	<b>-1,693,140%</b>	

**Summary of Department Revenues and Expenditure by Source**

In Quarter one FY 2022/23, the TILED department Ugx received Ugx 24,661,000 which was 22% of the total budget of Ugx 113,400,000 For FY 2022/23. The revenues comprised of Ugx 1,108,000 as District Unconditional Grant Non-Wage which was 12% of the planned Ugx 8,863,000, ugx 20,260,000 as District Unconditional Grant Wage that was 25% of the planned Ugx 81,038,000, Ugx 1,093,000 as Locally Raised Revenues which was 19% of the planned 5,893,000, Ugx 2,201,000 as Program Conditional Grant – Non-Wage Recurrent as 13% of the planned Ugx 17,605,000. A total of 7,483,000 was spent and comprised 15% of the funds received. This included ugx 15,151,000 (19%) as wage and ugx 2,027,000 (6%) as nonwage

# VOTE: 844 Kakumiro District

Quarter 1

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## SECTION B : Summary by Department

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### Reasons for unspent balances on the bank account

The total unspent balance was Ugx 7,483,000 and comprised of ugx 5,108,000 as wage for the staff that were still under recruitment process and Ugx 2,375,000 as non-wage that was committed on toner and fuel purchase.

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

03 months staff salaries paid  
02 Radio programs conducted on PDM and URDT at KCR,  
02 radio talk shows on conservation conducted on KCR  
01 group of traders trained in Kikoora S/c  
-02 businesses inspected in Kisiita T/c  
102 first general meetings for PDM SACCOS  
-01 Tobacco companies inspected on Marketing ie Global Leaf Tobacco.  
30 Mobilised Youths students for admission to skills training at Masindi Industrial hub  
33 Emyooga Saccos Mobilised for Booster loan applications from MSC  
105 PDM saccos mobilised and registration for registration with MTIC and certificates issued  
01 Quarter four report drafted and submitted to MTIC  
01 annual performance report submitted to MTIC

**VOTE: 844** Kakumiro District

Quarter 1

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Administration and Management

Programme: 14 PUBLIC SECTOR TRANSFORMATION

SubProgramme: 03 Human Resource Management

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

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

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,141,428	226,483
221011 Printing, Stationery, Photocopying and Binding	1,650	0
227001 Travel inland	1,158	0
<b>Total for Budget Output</b>	<b>1,144,236</b>	<b>226,483</b>
Wage	1,141,428	226,483
Non-Wage	2,807	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,432	0
221003 Staff Training	7,136	0
227001 Travel inland	875	0
352881 Pension and Gratuity Arrears Budgeting	23,599	0
<b>Total for Budget Output</b>	<b>34,042</b>	<b>0</b>
Wage	0	0
Non-Wage	23,599	0
GoU Dev	10,443	0
Ext Finance	0	0

Budget Output: 390014 Development and Operationalion of Human Resource System

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

Human resource data captured

**VOTE: 844** Kakumiro District**Quarter 1****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,200	0
221011 Printing, Stationery, Photocopying and Binding	2,650	0
222001 Information and Communication Technology Services.	1,400	175
312121 Non-Residential Buildings - Acquisition	541,170	0
<b>Total for Budget Output</b>	<b>547,420</b>	<b>175</b>
Wage	0	0
Non-Wage	6,250	175
GoU Dev	541,170	0
Ext Finance	0	0

**Budget Output: 390017 Public Service Performance management****PIAP Output: 14040405 Programme /Performance Budgeting integrated into the individual performance management framework**

Quarterly report of gratuity paid to beneficiaries

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
273105 Gratuity	414,942	52,461
<b>Total for Budget Output</b>	<b>414,942</b>	<b>52,461</b>
Wage	0	0
Non-Wage	414,942	52,461
GoU Dev	0	0
Ext Finance	0	0

**Programme: 16 GOVERNANCE AND SECURITY****SubProgramme: 01 Institutional Coordination****Budget Output: 000004 Finance and Accounting**

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
352880 Salary Arrears Budgeting	44,252	0
<b>Total for Budget Output</b>	<b>44,252</b>	<b>0</b>
Wage	0	0
Non-Wage	44,252	0
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 844** Kakumiro District

Quarter 1

**Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Budget Output: 000005 Human Resource Management****PIAP Output: 16060504 Human Resource management services**

Reports submitted to respective ministries

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

Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	80	0
221008 Information and Communication Technology Supplies.	500	0
221009 Welfare and Entertainment	1,200	300
227001 Travel inland	2,520	315
227004 Fuel, Lubricants and Oils	3,600	200
<b>Total for Budget Output</b>	<b>7,900</b>	<b>815</b>
Wage	0	0
Non-Wage	7,900	815
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000008 Records Management****PIAP Output: 16060510 Records management**

100% staff trained in records management

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	3,000	250
227004 Fuel, Lubricants and Oils	1,000	0
<b>Total for Budget Output</b>	<b>5,000</b>	<b>250</b>
Wage	0	0
Non-Wage	5,000	250
GoU Dev	0	0
Ext Finance	0	0

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

Administrative office managed

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,500	0
212103 Incapacity benefits (Employees)	3,000	0

**VOTE: 844** Kakumiro District**Quarter 1****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
221005 Official Ceremonies and State Functions	2,000	0
221007 Books, Periodicals & Newspapers	2,000	0
221008 Information and Communication Technology Supplies.	2,000	150
221009 Welfare and Entertainment	2,700	540
221011 Printing, Stationery, Photocopying and Binding	2,001	163
221012 Small Office Equipment	200	200
221016 Systems Recurrent costs	10,000	900
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	1,200	0
223004 Guard and Security services	1,000	0
223005 Electricity	3,600	300
223006 Water	1,000	0
227001 Travel inland	21,000	5,615
227004 Fuel, Lubricants and Oils	20,758	1,015
228002 Maintenance-Transport Equipment	15,000	25
228004 Maintenance-Other Fixed Assets	1,500	100
263402 Transfer to Other Government Units	707,755	157,148
273104 Pension	290,972	69,521
312121 Non-Residential Buildings - Acquisition	22,500	0
<b>Total for Budget Output</b>	<b>1,114,686</b>	<b>235,676</b>
Wage	0	0
Non-Wage	1,092,186	235,676
GoU Dev	22,500	0
Ext Finance	0	0

**SubProgramme: 04 Access to Justice****Budget Output: 460021 District Technical Support Services****PIAP Output: 16050201 Use of community service as a sentence strengthened**

Allowances paid

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,324	1,776
227001 Travel inland	700	0
227004 Fuel, Lubricants and Oils	2,500	0
<b>Total for Budget Output</b>	<b>12,524</b>	<b>1,776</b>

**VOTE: 844** Kakumiro District**Quarter 1****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	12,524
	GoU Dev	0
	Ext Finance	0

**Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION****SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 000006 Planning and Budgeting services**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	419,694	41,878
<b>Total for Budget Output</b>	<b>419,694</b>	<b>41,878</b>
	Wage	419,694
	Non-Wage	0
	GoU Dev	0
	Ext Finance	0

**Budget Output: 560019 Data Management and Dissemination****PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended**

ICT services procured

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	960	0
227001 Travel inland	1,000	0
<b>Total for Budget Output</b>	<b>1,960</b>	<b>0</b>
	Wage	0
	Non-Wage	1,960
	GoU Dev	0
	Ext Finance	0

**SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring****Budget Output: 000027 Programme Working Group Secretariat Services****PIAP Output: 18011204 Effective PSD Program Secretariat**

1 Monitoring and inspection activities conducted

**VOTE: 844** Kakumiro District**Quarter 1****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	500	0
227001 Travel inland	3,500	0
227004 Fuel, Lubricants and Oils	2,000	0
<b>Total for Budget Output</b>	<b>6,000</b>	<b>0</b>
Wage	0	0
Non-Wage	6,000	0
GoU Dev	0	0
Ext Finance	0	0
<b>SubProgramme: 04 Accountability Systems and Service Delivery</b>		
<b>Budget Output: 000023 Inspection and Monitoring</b>		
<b>PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced</b>		
25 schools and hospitals monitored and inspected		
<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	15,000	0
<b>Total for Budget Output</b>	<b>15,000</b>	<b>0</b>
Wage	0	0
Non-Wage	15,000	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>3,767,657</b>	<b>559,514</b>
Wage	1,561,123	268,361
Non-Wage	1,632,421	291,153
GoU Dev	574,113	0
Ext Finance	0	0



**VOTE: 844** Kakumiro District

Quarter 1

**Department: 020 Finance**

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

Programme: 16 GOVERNANCE AND SECURITY

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	329,860	0
<b>Total for Budget Output</b>	<b>329,860</b>	<b>0</b>
Wage	0	0
Non-Wage	329,860	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000061 Management of Government Accounts

PIAP Output: 16080502 "1. Segregation of Duties (SoDs) enforced on IFMs

Quarterly reports submitted to responsible ministries

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,332	1,332
212103 Incapacity benefits (Employees)	500	0
221008 Information and Communication Technology Supplies.	400	0
221009 Welfare and Entertainment	500	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
222001 Information and Communication Technology Services.	600	0
227001 Travel inland	9,150	0
227004 Fuel, Lubricants and Oils	4,134	0
<b>Total for Budget Output</b>	<b>20,616</b>	<b>1,332</b>
Wage	0	0
Non-Wage	20,616	1,332
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION

SubProgramme: 02 Resource Mobilization and Budgeting

**VOTE: 844** Kakumiro District**Quarter 1****Department: 020 Finance**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Budget Output: 000004 Finance and Accounting****PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration**

3 monthly salaries paid

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

Item	Approved Budget	Spent
211101 General Staff Salaries	184,234	35,574
221011 Printing, Stationery, Photocopying and Binding	1,500	371
<b>Total for Budget Output</b>	<b>185,734</b>	<b>35,945</b>
Wage	184,234	35,574
Non-Wage	1,500	371
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 560019 Data Management and Dissemination****PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended**

Quarterly revenue performance plan

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,664	333
221011 Printing, Stationery, Photocopying and Binding	2,000	0
222001 Information and Communication Technology Services.	1,800	0
227001 Travel inland	6,300	0
227004 Fuel, Lubricants and Oils	2,046	0
<b>Total for Budget Output</b>	<b>14,810</b>	<b>333</b>
Wage	0	0
Non-Wage	14,810	333
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme****PIAP Output: 18020404 Capacity built in multi program planning and implementation of interventions along the value chain**

4 staff trained on quarterly basis

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,664	0
221008 Information and Communication Technology Supplies.	1,837	0
221011 Printing, Stationery, Photocopying and Binding	500	300

**VOTE: 844** Kakumiro District**Quarter 1****Department: 020 Finance**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	8,000	5,918
227004 Fuel, Lubricants and Oils	4,183	1,580
<b>Total for Budget Output</b>	<b>17,184</b>	<b>7,798</b>
Wage	0	0
Non-Wage	17,184	7,798
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 18040403 Capacity built to conduct high quality and impact - driven performance Audits**

Quarterly budget performance report produced

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,703	0
212103 Incapacity benefits (Employees)	1,000	0
221002 Workshops, Meetings and Seminars	425	0
221008 Information and Communication Technology Supplies.	1,100	0
221009 Welfare and Entertainment	1,800	450
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	1,800	1,050
227001 Travel inland	7,837	2,880
227004 Fuel, Lubricants and Oils	6,000	0
228002 Maintenance-Transport Equipment	9,578	640
<b>Total for Budget Output</b>	<b>34,243</b>	<b>5,020</b>
Wage	0	0
Non-Wage	34,243	5,020
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000023 Inspection and Monitoring****PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced**

Quarterly monitoring and evaluation of government projects done

**VOTE: 844** Kakumiro District**Quarter 1****Department: 020 Finance**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221016 Systems Recurrent costs	20,000	0
<b>Total for Budget Output</b>	<b>20,000</b>	<b>0</b>
Wage	0	0
Non-Wage	20,000	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>622,447</b>	<b>50,428</b>
Wage	184,234	35,574
Non-Wage	438,213	14,854
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 844** Kakumiro District**Quarter 1****Department: 030 Statutory bodies**

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

Programme: 14 PUBLIC SECTOR TRANSFORMATION

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

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

Recruitment process conducted

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

Item	Approved Budget	Spent
221004 Recruitment Expenses	17,000	0
221009 Welfare and Entertainment	1,587	300
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	1,600	0
227004 Fuel, Lubricants and Oils	4,813	0
<b>Total for Budget Output</b>	<b>26,000</b>	<b>300</b>
Wage	0	0
Non-Wage	26,000	300
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 GOVERNANCE AND SECURITY

SubProgramme: 01 Institutional Coordination

Budget Output: 000001 Audit and Risk Management

PIAP Output: 16060505 Internal audit undertaken

Quarterly audit report produced

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	14,000	566
<b>Total for Budget Output</b>	<b>14,000</b>	<b>566</b>
Wage	0	0
Non-Wage	14,000	566
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

Procurement process conducted

**VOTE: 844** Kakumiro District**Quarter 1****Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	4,000	0
221001 Advertising and Public Relations	10,000	0
221008 Information and Communication Technology Supplies.	400	0
221009 Welfare and Entertainment	1,200	62
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	2,500	0
227004 Fuel, Lubricants and Oils	1,900	0
<b>Total for Budget Output</b>	<b>22,000</b>	<b>62</b>
Wage	0	0
Non-Wage	22,000	62
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 03 Policy and Legislation Processes****Budget Output: 000012 Legal advisory services****PIAP Output: 16060605 Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy**

3 monthly salaried paid

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	248,088	53,950
211107 Boards, Committees and Council Allowances	8,000	504
<b>Total for Budget Output</b>	<b>256,088</b>	<b>54,454</b>
Wage	248,088	53,950
Non-Wage	8,000	504
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 010008 Capacity Strengthening****PIAP Output: 16060403 Submissions to Cabinet reviewed for adequacy and harmony with national frameworks and international**

Council allowances paid

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	53,994	0
212103 Incapacity benefits (Employees)	800	200
221009 Welfare and Entertainment	3,800	0
221011 Printing, Stationery, Photocopying and Binding	5,000	38

**VOTE: 844** Kakumiro District**Quarter 1****Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	8,000	1,755
227001 Travel inland	71,409	2,992
227004 Fuel, Lubricants and Oils	28,000	4,300
228002 Maintenance-Transport Equipment	10,000	0
<b>Total for Budget Output</b>	<b>181,003</b>	<b>9,285</b>
Wage	0	0
Non-Wage	181,003	9,285
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 04 Access to Justice****Budget Output: 000023 Inspection and Monitoring**

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	272,946	31,200
<b>Total for Budget Output</b>	<b>272,946</b>	<b>31,200</b>
Wage	0	0
Non-Wage	272,946	31,200
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>772,037</b>	<b>95,867</b>
Wage	248,088	53,950
Non-Wage	523,949	41,917
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 844** Kakumiro District**Quarter 1****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Agricultural Extension

Programme: 01 AGRO-INDUSTRIALIZATION

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

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

3 monthly staff salaried paid

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,808,709	250,148
227001 Travel inland	158,522	4,990
227004 Fuel, Lubricants and Oils	1,549	970
<b>Total for Budget Output</b>	<b>1,968,780</b>	<b>256,108</b>
Wage	1,808,709	250,148
Non-Wage	160,071	5,960
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies

6 farmers trained

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

Item	Approved Budget	Spent
227001 Travel inland	130,000	6,890
227004 Fuel, Lubricants and Oils	38,959	1,365
312411 Cultivated Animals - Acquisition	50,000	0
312412 Cultivated Plants - Acquisition	23,769	0
<b>Total for Budget Output</b>	<b>242,728</b>	<b>8,255</b>
Wage	0	0
Non-Wage	138,246	8,255
GoU Dev	104,482	0
Ext Finance	0	0

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000037 Certification Services

N / A



**VOTE: 844** Kakumiro District**Quarter 1****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	165,387	0
<b>Total for Budget Output</b>	<b>165,387</b>	<b>0</b>
Wage	0	0
Non-Wage	165,387	0
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 20 Agricultural Production****Programme: 01 AGRO-INDUSTRIALIZATION****SubProgramme: 02 Agricultural Production and Productivity****Budget Output: 010025 Coffee Productivity Management****PIAP Output: 01041103 Coffee productivity enhanced**

6 farmers trained in better coffee management

<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
312412 Cultivated Plants - Acquisition	21,865	0
<b>Total for Budget Output</b>	<b>21,865</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	21,865	0
Ext Finance	0	0

**SubProgramme: 03 Storage, Agro-Processing and Value addition****Budget Output: 010004 Animal feeds production**

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
312411 Cultivated Animals - Acquisition	24,000	0
<b>Total for Budget Output</b>	<b>24,000</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	24,000	0
Ext Finance	0	0

**VOTE: 844** Kakumiro District

Quarter 1

**Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES****SubProgramme: 03 Transport Infrastructure and Services Development****Budget Output: 000017 Infrastructure Development and Management****PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.**

Micro irrigation plants established

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	8,868	0
227001 Travel inland	4,000	0
263310 Sector Development Grant	334,135	0
<b>Total for Budget Output</b>	<b>347,003</b>	<b>0</b>
Wage	0	0
Non-Wage	12,868	0
GoU Dev	334,135	0
Ext Finance	0	0

**Service Area: 30 Agricultural Value Chain Services****Programme: 01 AGRO-INDUSTRIALIZATION****SubProgramme: 04 Agricultural Market Access and Competitiveness****Budget Output: 000073 Marketing and value addition**

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	12,647	0
<b>Total for Budget Output</b>	<b>12,647</b>	<b>0</b>
Wage	0	0
Non-Wage	12,647	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>2,782,410</b>	<b>264,363</b>
Wage	1,808,709	250,148
Non-Wage	489,219	14,215
GoU Dev	484,482	0
Ext Finance	0	0

**VOTE: 844** Kakumiro District

Quarter 1

**Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Primary HealthCare

Programme: 12 HUMAN CAPITAL DEVELOPMENT

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

20356 Children aged less than one year immunized with three doses ofDPT3.

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

Item	Approved Budget	Spent
227001 Travel inland	40,000	4,920
<b>Total for Budget Output</b>	<b>40,000</b>	<b>4,920</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	40,000	4,920

Budget Output: 120007 Support Services

N / A

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

Item	Approved Budget	Spent
263311 Transitional Development Grant	10,878	0
263402 Transfer to Other Government Units	307,971	0
282301 Transfers to Government Institutions	5,419	0
<b>Total for Budget Output</b>	<b>324,268</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	324,268	0
Ext Finance	0	0

Budget Output: 320022 Immunisation Services

PIAP Output: 1203010302 Target population fully immunized

20356 Children aged less than one year immunized with three doses ofDPT3.

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

Item	Approved Budget	Spent
227001 Travel inland	425,417	34,569
<b>Total for Budget Output</b>	<b>425,417</b>	<b>34,569</b>

**VOTE: 844** Kakumiro District

Quarter 1

**Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	0
	GoU Dev	0
	Ext Finance	425,417
		34,569

**Budget Output: 320165 Primary Health care services****PIAP Output: 1203010501 Blood products available**

93935 patients visit Government health facilities.

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

NA

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	5,341,573	1,093,106
221003 Staff Training	20,000	0
224001 Medical Supplies and Services	320,000	0
225204 Monitoring and Supervision of capital work	139,051	0
263308 Sector Conditional Grant (Non-Wage)	616,463	77,058
263310 Sector Development Grant	53,000	0
263402 Transfer to Other Government Units	2,016,423	0
312121 Non-Residential Buildings - Acquisition	1,831,998	0
312129 Other Buildings other than dwellings - Acquisition	494,500	0
<b>Total for Budget Output</b>	<b>10,833,008</b>	<b>1,170,164</b>
	Wage	5,341,573
	Non-Wage	2,623,245
	GoU Dev	2,868,190
	Ext Finance	0

**Service Area: 30 Health Management and Supervision****Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320066 Health System Strengthening****PIAP Output: 1203011501 Improve population health, safety and management**

NA

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	451	405
212103 Incapacity benefits (Employees)	345	0

**VOTE: 844** Kakumiro District**Quarter 1****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousands</i>
Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,379	0
221002 Workshops, Meetings and Seminars	3,448	0
221003 Staff Training	1,911	0
221007 Books, Periodicals & Newspapers	720	0
221008 Information and Communication Technology Supplies.	2,758	0
221009 Welfare and Entertainment	4,661	390
221011 Printing, Stationery, Photocopying and Binding	3,752	270
222001 Information and Communication Technology Services.	2,516	0
223005 Electricity	2,500	0
227001 Travel inland	76,542	4,715
227004 Fuel, Lubricants and Oils	16,000	4,500
228002 Maintenance-Transport Equipment	10,687	0
<b>Total for Budget Output</b>	<b>127,670</b>	<b>10,280</b>
Wage	0	0
Non-Wage	127,670	10,280
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>11,750,363</b>	<b>1,219,933</b>
Wage	5,341,573	1,093,106
Non-Wage	2,750,915	87,338
GoU Dev	3,192,459	0
Ext Finance	465,417	39,489

**VOTE: 844** Kakumiro District**Quarter 1****Department: 060 Education**

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

Programme: 12 HUMAN CAPITAL DEVELOPMENT

SubProgramme: 01 Education,Sports and skills

Budget Output: 010008 Capacity Strengthening

PIAP Output: 1203010601 Basic Requirements and Minimum standards met by schools and training institutions

3 months

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	0
221003 Staff Training	6,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
<b>Total for Budget Output</b>	<b>10,000</b>	<b>0</b>
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320003 Assets and Facilities Management****PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions****Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	8,000	0
225204 Monitoring and Supervision of capital work	29,000	0
227001 Travel inland	10,468	0
312111 Residential Buildings - Acquisition	138,440	0
312121 Non-Residential Buildings - Acquisition	520,000	0
312129 Other Buildings other than dwellings - Acquisition	25,376	0
312235 Furniture and Fittings - Acquisition	25,920	0
313129 Other Buildings other than dwellings - Improvement	409,888	0
<b>Total for Budget Output</b>	<b>1,167,091</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	1,167,091	0
Ext Finance	0	0

**Budget Output: 320157 Primary Education Services**

**VOTE: 844** Kakumiro District**Quarter 1****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions**

3 months salaries paid

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

Item	Approved Budget	Spent
211101 General Staff Salaries	5,356,814	1,244,563
<b>Total for Budget Output</b>	<b>5,356,814</b>	<b>1,244,563</b>
Wage	5,356,814	1,244,563
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320162 Capitation (Primary)**

N / A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	868,025	142,149
<b>Total for Budget Output</b>	<b>868,025</b>	<b>142,149</b>
Wage	0	0
Non-Wage	868,025	142,149
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 20 Secondary Education****Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 01 Education, Sports and skills****Budget Output: 320003 Assets and Facilities Management**

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	24,000	0
225204 Monitoring and Supervision of capital work	29,000	0
227001 Travel inland	36,547	0
312121 Non-Residential Buildings - Acquisition	2,104,095	0
<b>Total for Budget Output</b>	<b>2,193,642</b>	<b>0</b>
Wage	0	0

**VOTE: 844** Kakumiro District**Quarter 1****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	0
	GoU Dev	2,193,642
	Ext Finance	0

**Budget Output: 320158 Capitation (Secondary)**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	824,172	137,362
<b>Total for Budget Output</b>	<b>824,172</b>	<b>137,362</b>
	Wage	0
	Non-Wage	824,172
	GoU Dev	0
	Ext Finance	0

**Budget Output: 320159 Secondary Education Services**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	2,361,599	589,984
<b>Total for Budget Output</b>	<b>2,361,599</b>	<b>589,984</b>
	Wage	2,361,599
	Non-Wage	0
	GoU Dev	0
	Ext Finance	0

**Service Area: 30 Skills Development****Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 01 Education, Sports and skills****Budget Output: 320160 Tertiary Education Services****PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions**

3months

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	199,025	57,619



**VOTE: 844** Kakumiro District**Quarter 1****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Total for Budget Output</b>	<b>199,025</b>	<b>57,619</b>
Wage	199,025	57,619
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320163 Capitation (Tertiary)**

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	137,939	22,990
<b>Total for Budget Output</b>	<b>137,939</b>	<b>22,990</b>
Wage	0	0
Non-Wage	137,939	22,990
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 40 Education&Sports Management and Inspection****Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 01 Education,Sports and skills****Budget Output: 320003 Assets and Facilities Management****PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions**

Start process survey

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
223001 Property Management Expenses	56,679	0
<b>Total for Budget Output</b>	<b>56,679</b>	<b>0</b>
Wage	0	0
Non-Wage	31,679	0
GoU Dev	25,000	0
Ext Finance	0	0

**Budget Output: 320016 Management of Education Services****PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions**

At least 250 schools Monitored

**VOTE: 844** Kakumiro District**Quarter 1****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
211101 General Staff Salaries	82,992	14,862
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	221
221001 Advertising and Public Relations	1,000	0
221002 Workshops, Meetings and Seminars	1,300	0
221007 Books, Periodicals & Newspapers	400	0
221008 Information and Communication Technology Supplies.	800	0
221011 Printing, Stationery, Photocopying and Binding	1,500	0
221012 Small Office Equipment	400	0
227001 Travel inland	7,900	1,070
227004 Fuel, Lubricants and Oils	8,293	2,000
228002 Maintenance-Transport Equipment	7,200	680
<b>Total for Budget Output</b>	<b>112,785</b>	<b>18,833</b>
Wage	82,992	14,862
Non-Wage	29,793	3,971
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320038 Sports Development and Oversight****PIAP Output: 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported**

Ball games and Girl guides

<b>Expenditures incurred in the Quarter to deliver outputs</b>		
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	300	0
221002 Workshops, Meetings and Seminars	4,500	0
221009 Welfare and Entertainment	3,500	100
221011 Printing, Stationery, Photocopying and Binding	300	0
221017 Membership dues and Subscription fees.	700	0
222001 Information and Communication Technology Services.	200	0
227001 Travel inland	18,600	4,225
227004 Fuel, Lubricants and Oils	1,900	0
<b>Total for Budget Output</b>	<b>30,000</b>	<b>4,325</b>
Wage	0	0
Non-Wage	30,000	4,325
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 844** Kakumiro District

Quarter 1

**Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	500	0
212103 Incapacity benefits (Employees)	521	300
221001 Advertising and Public Relations	1,000	0
221002 Workshops, Meetings and Seminars	2,500	0
221007 Books, Periodicals & Newspapers	500	0
221008 Information and Communication Technology Supplies.	600	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221012 Small Office Equipment	1,000	0
221017 Membership dues and Subscription fees.	650	650
222001 Information and Communication Technology Services.	600	0
227001 Travel inland	10,914	3,000
227004 Fuel, Lubricants and Oils	11,404	5,372
228002 Maintenance-Transport Equipment	3,500	0
263402 Transfer to Other Government Units	22,205	0
<b>Total for Budget Output</b>	<b>56,894</b>	<b>9,322</b>
Wage	0	0
Non-Wage	56,894	9,322
GoU Dev	0	0
Ext Finance	0	0

Service Area: 50 Special Needs Education

Programme: 12 HUMAN CAPITAL DEVELOPMENT

SubProgramme: 01 Education,Sports and skills

Budget Output: 000021 Gender Mainstreaming services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,728	0
<b>Total for Budget Output</b>	<b>2,728</b>	<b>0</b>
Wage	0	0

**VOTE: 844** Kakumiro District**Quarter 1****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	2,728 0
	GoU Dev	0 0
	Ext Finance	0 0

**Budget Output: 120007 Support Services**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,350	0
227001 Travel inland	3,832	919
<b>Total for Budget Output</b>	<b>5,182</b>	<b>919</b>
Wage	0	0
Non-Wage	5,182	919
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>13,382,575</b>	<b>2,228,066</b>
Wage	8,000,430	1,907,028
Non-Wage	1,996,412	321,037
GoU Dev	3,385,733	0
Ext Finance	0	0

**VOTE: 844** Kakumiro District**Quarter 1****Department: 070 Roads and Engineering**

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

Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260009 Road Maintenance

PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.

Roads rehabilitated

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

40

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	0	0
263311 Transitional Development Grant	817,232	0
263402 Transfer to Other Government Units	621,613	64,549
<b>Total for Budget Output</b>	<b>1,438,845</b>	<b>64,549</b>
Wage	0	0
Non-Wage	621,613	64,549
GoU Dev	817,232	0
Ext Finance	0	0

Service Area: 20 Engineering Services

Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

68.5

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

Item	Approved Budget	Spent
211101 General Staff Salaries	130,643	27,131
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,304	333
221001 Advertising and Public Relations	300	0
221003 Staff Training	1,000	0
221004 Recruitment Expenses	2,000	1,995
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	1,800	300
221011 Printing, Stationery, Photocopying and Binding	1,500	0
221012 Small Office Equipment	300	0

**VOTE: 844** Kakumiro District**Quarter 1****Department: 070 Roads and Engineering**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221017 Membership dues and Subscription fees.	750	0
222001 Information and Communication Technology Services.	1,000	250
223006 Water	240	0
224004 Beddings, Clothing, Footwear and related Services	600	0
225202 Environment Impact Assessment for Capital Works	5,500	500
225204 Monitoring and Supervision of capital work	30,500	0
227001 Travel inland	21,336	1,980
227004 Fuel, Lubricants and Oils	41,800	520
228002 Maintenance-Transport Equipment	131,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	40,000	0
<b>Total for Budget Output</b>	<b>417,572</b>	<b>33,009</b>
Wage	130,643	27,131
Non-Wage	104,161	5,878
GoU Dev	182,768	0
Ext Finance	0	0
<b>Total for Department</b>	<b>1,856,417</b>	<b>97,557</b>
Wage	130,643	27,131
Non-Wage	725,774	70,427
GoU Dev	1,000,000	0
Ext Finance	0	0

**VOTE: 844** Kakumiro District

Quarter 1

**Department: 080 Water**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Rural Water Supply and Sanitation

Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

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

1 sub county sensitized

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

1

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

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	9,000	0
225203 Appraisal and Feasibility Studies for Capital Works	80,000	0
263303 District Discretionary Development Equalization Grant	50,000	0
263310 Sector Development Grant	880,169	0
263311 Transitional Development Grant	14,815	0
<b>Total for Budget Output</b>	<b>1,033,983</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	1,033,983	0
Ext Finance	0	0

Programme: 12 HUMAN CAPITAL DEVELOPMENT

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1203010513 Service Delivery Standards disseminated and implemented.

1

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

Item	Approved Budget	Spent
211101 General Staff Salaries	30,197	7,488
221009 Welfare and Entertainment	1,406	260
221011 Printing, Stationery, Photocopying and Binding	1,500	0
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	47,256	2,752
227004 Fuel, Lubricants and Oils	8,000	0
<b>Total for Budget Output</b>	<b>89,359</b>	<b>10,500</b>
Wage	30,197	7,488

**VOTE: 844** Kakumiro District**Quarter 1****Department: 080 Water**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	59,162	3,012
	GoU Dev	0	0
	Ext Finance	0	0

**Programme: 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE****SubProgramme: 02 Strengthening institutional support****Budget Output: 000023 Inspection and Monitoring****PIAP Output: 15040201 CDMIS established and operationalized**

Water supply system in place

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

Item	Approved Budget	Spent
227001 Travel inland	50,000	4,212
<b>Total for Budget Output</b>	<b>50,000</b>	<b>4,212</b>
Wage	0	0
Non-Wage	50,000	4,212
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>1,173,342</b>	<b>14,712</b>
Wage	30,197	7,488
Non-Wage	109,162	7,224
GoU Dev	1,033,983	0
Ext Finance	0	0



**VOTE: 844** Kakumiro District

Quarter 1

**Department: 090 Natural Resources**

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

Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

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

1 Community sensitization meetings conducted	1 Community sensitization meetings conducted	N/A
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**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,900	0
221011 Printing, Stationery, Photocopying and Binding	1,972	268
227001 Travel inland	21,690	2,770
227004 Fuel, Lubricants and Oils	8,002	1,382
<b>Total for Budget Output</b>	<b>35,564</b>	<b>4,420</b>
Wage	0	0
Non-Wage	35,564	4,420
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

PIAP Output: 06070301 Data Processing Centre established

3 monthly staff salaries paid

PIAP Output: 06071001 Capacity of Land Management Institutions (state and non-state actors) strengthened

Staff salaries paid

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

Item	Approved Budget	Spent
211101 General Staff Salaries	123,452	30,512
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	540	0
221008 Information and Communication Technology Supplies.	1,200	0
221011 Printing, Stationery, Photocopying and Binding	1,500	0
227001 Travel inland	10,725	2,240
227004 Fuel, Lubricants and Oils	8,679	900
<b>Total for Budget Output</b>	<b>146,096</b>	<b>33,652</b>
Wage	123,452	30,512
Non-Wage	22,644	3,140
GoU Dev	0	0

**VOTE: 844** Kakumiro District**Quarter 1*****Department: 090 Natural Resources***

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	0
	<b>Total for Department</b>	<b>181,660</b>
	Wage	123,452
	Non-Wage	58,208
	GoU Dev	0
	Ext Finance	0
		<b>38,072</b>

**VOTE: 844** Kakumiro District

Quarter 1

**Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Community Mobilisation

Programme: 12 HUMAN CAPITAL DEVELOPMENT

SubProgramme: 03 Gender and Social Protection

Budget Output: 320145 Response to Gender based violence

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

6 cases of GBV managed

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	21,299	3,780
227004 Fuel, Lubricants and Oils	5,000	0
<b>Total for Budget Output</b>	<b>28,299</b>	<b>3,780</b>
Wage	0	0
Non-Wage	28,299	3,780
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010201 Diaspora engagement policy developed &amp; implemented

12 community sensitization and mindset change meetings conducted

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,640	65
212103 Incapacity benefits (Employees)	500	0
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	1,600	200
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221012 Small Office Equipment	500	0
222001 Information and Communication Technology Services.	2,400	300
227001 Travel inland	38,560	1,000
227004 Fuel, Lubricants and Oils	10,000	0
282101 Donations	12,000	0
<b>Total for Budget Output</b>	<b>69,200</b>	<b>1,565</b>
Wage	0	0

**VOTE: 844** Kakumiro District**Quarter 1****Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	69,200
	GoU Dev	0
	Ext Finance	0

**Budget Output: 440016 Promotion of Arts & crafts****PIAP Output: 15030201 Communication strategy on promotion of norms, values and positive mindsets among young people implemented**

1 community sensitization meetings conducted

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,000	0
227001 Travel inland	89,912	0
227004 Fuel, Lubricants and Oils	6,882	0
<b>Total for Budget Output</b>	<b>99,794</b>	<b>0</b>
Wage	0	0
Non-Wage	99,794	0
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 02 Strengthening institutional support****Budget Output: 000023 Inspection and Monitoring****PIAP Output: 15040201 CDMIS established and operationalized**

12 monthly staff salaried paid

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

Item	Approved Budget	Spent
211101 General Staff Salaries	187,540	33,108
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	601	601
221009 Welfare and Entertainment	2,576	0
227001 Travel inland	10,000	3,850
227004 Fuel, Lubricants and Oils	7,602	0
282101 Donations	137,000	0
<b>Total for Budget Output</b>	<b>345,319</b>	<b>37,559</b>
Wage	187,540	33,108
Non-Wage	157,779	4,451
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 20 Empowerment and Mindset Change****Programme: 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE**

**VOTE: 844** Kakumiro District**Quarter 1****Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>SubProgramme: 02 Strengthening institutional support</b>		
<b>Budget Output: 000023 Inspection and Monitoring</b>		
<b>PIAP Output: 15040201 CDMIS established and operationalized</b>		
3 community engagement meetings conducted		
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	16,000	0
<b>Total for Budget Output</b>	<b>16,000</b>	<b>0</b>
Wage	0	0
Non-Wage	16,000	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>558,611</b>	<b>42,904</b>
Wage	187,540	33,108
Non-Wage	371,071	9,796
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 844** Kakumiro District

Quarter 1

**Department: 110 Planning**

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

Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

Quarterly budget performance reports generated	Quarterly performance report generated	Activity implemented as planned
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PIAP Output: 1801051103 Functional community information system at parish level.

Functional Community Information system	Functional Community Information system	n/a
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	43,183	9,375
221009 Welfare and Entertainment	2,400	0
221011 Printing, Stationery, Photocopying and Binding	3,804	170
222001 Information and Communication Technology Services.	5,600	500
225202 Environment Impact Assessment for Capital Works	10,000	0
225204 Monitoring and Supervision of capital work	10,000	0
227001 Travel inland	12,000	1,465
227004 Fuel, Lubricants and Oils	7,000	0
<b>Total for Budget Output</b>	<b>93,987</b>	<b>11,510</b>
Wage	43,183	9,375
Non-Wage	20,000	2,135
GoU Dev	30,804	0
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

Quarterly performance report generated

PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended

Data collected for statistical abstract

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,320	0
212103 Incapacity benefits (Employees)	1,000	0
221002 Workshops, Meetings and Seminars	5,510	0
221008 Information and Communication Technology Supplies.	2,000	0

**VOTE: 844** Kakumiro District

Quarter 1

**Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousands</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	6,300	495
221011 Printing, Stationery, Photocopying and Binding	3,046	420
221012 Small Office Equipment	1,200	0
221017 Membership dues and Subscription fees.	2,000	0
222001 Information and Communication Technology Services.	2,337	0
227001 Travel inland	10,500	1,360
227004 Fuel, Lubricants and Oils	8,791	1,000
<b>Total for Budget Output</b>	<b>44,004</b>	<b>3,275</b>
Wage	0	0
Non-Wage	32,958	3,275
GoU Dev	11,046	0
Ext Finance	0	0

**SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring****Budget Output: 000027 Programme Working Group Secretariat Services****PIAP Output: 18011204 Effective PSD Program Secretariat**

Printer procured for Procurement Department	Since the department received budget cut for DDEG, the printer for procurement department was not prioritized	Since the department received budget cut for DDEG, the printer for procurement department was not prioritized
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**PIAP Output: 18011206 Effective DPI Program Secretariat**

DDP implemented

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousands</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	3,365	0
<b>Total for Budget Output</b>	<b>3,365</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	3,365	0
Ext Finance	0	0

**SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000023 Inspection and Monitoring**

**VOTE: 844** Kakumiro District**Quarter 1****Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced**

Computers procured for CAO and IT Officer	Since the department did not receive money for DDEG, the Computer for CAO and procurement Officer shall be procured when the funds are released	Since the department did not receive money for DDEG, the Computer for CAO and procurement Officer shall be procured when the funds are released
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	7,000	0
<b>Total for Budget Output</b>	<b>7,000</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	7,000	0
Ext Finance	0	0
<b>Total for Department</b>	<b>148,356</b>	<b>14,785</b>
Wage	43,183	9,375
Non-Wage	52,958	5,410
GoU Dev	52,215	0
Ext Finance	0	0



**VOTE: 844** Kakumiro District

Quarter 1

**Department: 120 Internal Audit**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Compliance

Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

Quarterly Audit report produced

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

Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	300	0
221008 Information and Communication Technology Supplies.	1,440	480
221011 Printing, Stationery, Photocopying and Binding	1,200	0
221017 Membership dues and Subscription fees.	1,000	0
227001 Travel inland	5,925	1,205
227004 Fuel, Lubricants and Oils	2,399	480
<b>Total for Budget Output</b>	<b>12,264</b>	<b>2,165</b>
Wage	0	0
Non-Wage	12,264	2,165
GoU Dev	0	0
Ext Finance	0	0

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

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

3 monthly staff salaries paid 3 monthly staff salaries paid N/A

PIAP Output: 18040312 Timely disbursement of relief food and non-food items to disaster victims

Quarterly Audit report

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

Item	Approved Budget	Spent
211101 General Staff Salaries	28,027	5,970
212103 Incapacity benefits (Employees)	500	0
221003 Staff Training	1,000	0
221009 Welfare and Entertainment	960	240
222001 Information and Communication Technology Services.	820	205
227001 Travel inland	6,420	0
227004 Fuel, Lubricants and Oils	6,812	1,700
228002 Maintenance-Transport Equipment	4,360	280
<b>Total for Budget Output</b>	<b>48,899</b>	<b>8,395</b>

**VOTE: 844** Kakumiro District**Quarter 1*****Department: 120 Internal Audit***

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	28,027
	Non-Wage	20,872
	GoU Dev	0
	Ext Finance	0
	<b>Total for Department</b>	<b>61,163</b>
	Wage	28,027
	Non-Wage	33,136
	GoU Dev	0
	Ext Finance	0

**VOTE: 844** Kakumiro District

Quarter 1

**Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Commercial Services

Programme: 05 TOURISM DEVELOPMENT

SubProgramme: 02 Infrastructure, Product Development and Conservation

Budget Output: 120015 Heritage Conservation Education and Awareness

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

1 Identified

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

Item	Approved Budget	Spent
227001 Travel inland	2,700	297
227004 Fuel, Lubricants and Oils	1,305	0
<b>Total for Budget Output</b>	<b>4,005</b>	<b>297</b>
Wage	0	0
Non-Wage	4,005	297
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 PRIVATE SECTOR DEVELOPMENT

SubProgramme: 01 Enabling Environment

Budget Output: 000023 Inspection and Monitoring

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

1 capacity building and monitoring done

PIAP Output: 07050302 Retirement benefits sector coverage and scope increased

1 Financial institutions trained

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	500	0
221008 Information and Communication Technology Supplies.	1,392	0
221011 Printing, Stationery, Photocopying and Binding	1,500	0
221012 Small Office Equipment	300	0
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	1,735	330
227001 Travel inland	2,000	610
227004 Fuel, Lubricants and Oils	1,023	0
<b>Total for Budget Output</b>	<b>9,450</b>	<b>940</b>
Wage	0	0
Non-Wage	9,450	940

**VOTE: 844** Kakumiro District

Quarter 1

**Department: 130 Trade, Industry and Local Development**

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

**SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity****Budget Output: 190036 Trade Development****PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized**

1 institution

**PIAP Output: 07030201 Product and market information systems developed**

4 markets visited and traders trained on record keeping

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

Item	Approved Budget	Spent
211101 General Staff Salaries	81,038	15,151
221001 Advertising and Public Relations	500	0
221002 Workshops, Meetings and Seminars	1,000	0
221003 Staff Training	600	0
221008 Information and Communication Technology Supplies.	1,000	0
221011 Printing, Stationery, Photocopying and Binding	505	0
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	1,000	180
227001 Travel inland	6,000	305
227004 Fuel, Lubricants and Oils	6,000	0
<b>Total for Budget Output</b>	<b>98,643</b>	<b>15,636</b>
Wage	81,038	15,151
Non-Wage	17,605	485
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 190039 MSMEs Information Services**

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	1,302	305
<b>Total for Budget Output</b>	<b>1,302</b>	<b>305</b>
Wage	0	0
Non-Wage	1,302	305
GoU Dev	0	0

**VOTE: 844** Kakumiro District**Quarter 1*****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
	<b>Total for Department</b>	<b>113,400</b>
	Wage	81,038
	Non-Wage	32,362
	GoU Dev	0
	Ext Finance	0
		17,178
		15,151
		2,027
		0
		0

**VOTE: 844** Kakumiro District

Quarter 1

**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
<b>Service Area: 10 Administration and Management</b>		
<b>Programme: 14 PUBLIC SECTOR TRANSFORMATION</b>		
<b>SubProgramme: 03 Human Resource Management</b>		
<b>Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity</b>		
<b>PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened</b>		
3	NA	

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	1,141,428	226,483
221011 Printing, Stationery, Photocopying and Binding	1,650	0
227001 Travel inland	1,158	0
<b>Total for Budget Output</b>	<b>1,144,236</b>	<b>226,483</b>
Wage	1,141,428	226,483
Non-Wage	2,807	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 010008 Capacity Strengthening**

N / A

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

US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,432	0
221003 Staff Training	7,136	0
227001 Travel inland	875	0
352881 Pension and Gratuity Arrears Budgeting	23,599	0
<b>Total for Budget Output</b>	<b>34,042</b>	<b>0</b>
Wage	0	0
Non-Wage	23,599	0
GoU Dev	10,443	0
Ext Finance	0	0

**VOTE: 844** Kakumiro District

Quarter 1

**Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Budget Output: 390014 Development and Operationalion of Human Resource System****PIAP Output: 14050501 Human Capital Management (HCM) System Rolled out**

Human resource data captured

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,200	0
221011 Printing, Stationery, Photocopying and Binding	2,650	0
222001 Information and Communication Technology Services.	1,400	175
312121 Non-Residential Buildings - Acquisition	541,170	0
<b>Total for Budget Output</b>	<b>547,420</b>	<b>175</b>
Wage	0	0
Non-Wage	6,250	175
GoU Dev	541,170	0
Ext Finance	0	0

**Budget Output: 390017 Public Service Performance management****PIAP Output: 14040405 Programme /Performance Budgeting integrated into the individual performance management framework**

Quarterly report of gratuity paid to beneficiaries

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

Item	Approved Budget	Spent
273105 Gratuity	414,942	52,461
<b>Total for Budget Output</b>	<b>414,942</b>	<b>52,461</b>
Wage	0	0
Non-Wage	414,942	52,461
GoU Dev	0	0
Ext Finance	0	0

**Programme: 16 GOVERNANCE AND SECURITY****SubProgramme: 01 Institutional Coordination****Budget Output: 000004 Finance and Accounting**

N / A

**VOTE: 844** Kakumiro District**Quarter 1****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs**

US\$ Thousand

Item	Approved Budget	Spent
352880 Salary Arrears Budgeting	44,252	0
<b>Total for Budget Output</b>	<b>44,252</b>	<b>0</b>
Wage	0	0
Non-Wage	44,252	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000005 Human Resource Management****PIAP Output: 16060504 Human Resource management services**

Reports submitted to respective ministries

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

US\$ Thousand

Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	80	0
221008 Information and Communication Technology Supplies.	500	0
221009 Welfare and Entertainment	1,200	300
227001 Travel inland	2,520	315
227004 Fuel, Lubricants and Oils	3,600	200
<b>Total for Budget Output</b>	<b>7,900</b>	<b>815</b>
Wage	0	0
Non-Wage	7,900	815
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000008 Records Management****PIAP Output: 16060510 Records management**

100% staff trained in records management

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

US\$ Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	3,000	250



**VOTE: 844** Kakumiro District**Quarter 1****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***UShs Thousand*

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	1,000	0
<b>Total for Budget Output</b>	<b>5,000</b>	<b>250</b>
Wage	0	0
Non-Wage	5,000	250
GoU Dev	0	0
Ext Finance	0	0

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

Administrative office managed

**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)	1,500	0
212103 Incapacity benefits (Employees)	3,000	0
221002 Workshops, Meetings and Seminars	2,000	0
221005 Official Ceremonies and State Functions	2,000	0
221007 Books, Periodicals & Newspapers	2,000	0
221008 Information and Communication Technology Supplies.	2,000	150
221009 Welfare and Entertainment	2,700	540
221011 Printing, Stationery, Photocopying and Binding	2,001	163
221012 Small Office Equipment	200	200
221016 Systems Recurrent costs	10,000	900
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	1,200	0
223004 Guard and Security services	1,000	0
223005 Electricity	3,600	300
223006 Water	1,000	0
227001 Travel inland	21,000	5,615
227004 Fuel, Lubricants and Oils	20,758	1,015
228002 Maintenance-Transport Equipment	15,000	25

**VOTE: 844** Kakumiro District**Quarter 1****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***US\$ Thousand*

Item	Approved Budget	Spent
228004 Maintenance-Other Fixed Assets	1,500	100
263402 Transfer to Other Government Units	707,755	157,148
273104 Pension	290,972	69,521
312121 Non-Residential Buildings - Acquisition	22,500	0
<b>Total for Budget Output</b>	<b>1,114,686</b>	<b>235,676</b>
Wage	0	0
Non-Wage	1,092,186	235,676
GoU Dev	22,500	0
Ext Finance	0	0

**SubProgramme: 04 Access to Justice****Budget Output: 460021 District Technical Support Services****PIAP Output: 16050201 Use of community service as a sentence strengthened**

Allowances paid

**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)	9,324	1,776
227001 Travel inland	700	0
227004 Fuel, Lubricants and Oils	2,500	0
<b>Total for Budget Output</b>	<b>12,524</b>	<b>1,776</b>
Wage	0	0
Non-Wage	12,524	1,776
GoU Dev	0	0
Ext Finance	0	0

**Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION****SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 000006 Planning and Budgeting services**

N / A

**VOTE: 844** Kakumiro District

Quarter 1

**Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs**

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	419,694	41,878
<b>Total for Budget Output</b>	<b>419,694</b>	<b>41,878</b>
Wage	419,694	41,878
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 560019 Data Management and Dissemination**

**PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended**

ICT services procured

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

US\$ Thousand

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	960	0
227001 Travel inland	1,000	0
<b>Total for Budget Output</b>	<b>1,960</b>	<b>0</b>
Wage	0	0
Non-Wage	1,960	0
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring**

**Budget Output: 000027 Programme Working Group Secretariat Services**

**PIAP Output: 18011204 Effective PSD Program Secretariat**

1 Monitoring and inspection activities conducted

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

US\$ Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	500	0
227001 Travel inland	3,500	0
227004 Fuel, Lubricants and Oils	2,000	0
<b>Total for Budget Output</b>	<b>6,000</b>	<b>0</b>

**VOTE: 844** Kakumiro District**Quarter 1****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	6,000
	GoU Dev	0
	Ext Finance	0

**SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000023 Inspection and Monitoring****PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced**

25 schools and hospitals monitored and inspected

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	15,000	0
<b>Total for Budget Output</b>	<b>15,000</b>	<b>0</b>
Wage	0	0
Non-Wage	15,000	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>3,767,657</b>	<b>559,514</b>
Wage	1,561,123	268,361
Non-Wage	1,632,421	291,153
GoU Dev	574,113	0
Ext Finance	0	0

**VOTE: 844** Kakumiro District

Quarter 1

**Department: 020 Finance**

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

Programme: 16 GOVERNANCE AND SECURITY

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

N / A

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

US\$ Thousand

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	329,860	0
<b>Total for Budget Output</b>	<b>329,860</b>	<b>0</b>
Wage	0	0
Non-Wage	329,860	0
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 05 Anti-Corruption and Accountability**

Budget Output: 000061 Management of Government Accounts

PIAP Output: 16080502 "1. Segregation of Duties (SoDs) enforced on IFMs

Quarterly reports submitted to responsible ministries

**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	1,332
212103 Incapacity benefits (Employees)	500	0
221008 Information and Communication Technology Supplies.	400	0
221009 Welfare and Entertainment	500	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
222001 Information and Communication Technology Services.	600	0
227001 Travel inland	9,150	0
227004 Fuel, Lubricants and Oils	4,134	0
<b>Total for Budget Output</b>	<b>20,616</b>	<b>1,332</b>
Wage	0	0
Non-Wage	20,616	1,332

**VOTE: 844** Kakumiro District**Quarter 1****Department: 020 Finance**

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

**Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION****SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 000004 Finance and Accounting****PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration**

3 monthly salaries paid

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

Item	Approved Budget	Spent
211101 General Staff Salaries	184,234	35,574
221011 Printing, Stationery, Photocopying and Binding	1,500	371
<b>Total for Budget Output</b>	<b>185,734</b>	<b>35,945</b>
Wage	184,234	35,574
Non-Wage	1,500	371
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 560019 Data Management and Dissemination****PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended**

Quarterly revenue performance plan

**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)	2,664	333
221011 Printing, Stationery, Photocopying and Binding	2,000	0
222001 Information and Communication Technology Services.	1,800	0
227001 Travel inland	6,300	0
227004 Fuel, Lubricants and Oils	2,046	0
<b>Total for Budget Output</b>	<b>14,810</b>	<b>333</b>
Wage	0	0
Non-Wage	14,810	333
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 844** Kakumiro District**Quarter 1****Department: 020 Finance**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme****PIAP Output: 18020404 Capacity built in multi program planning and implementation of interventions along the value chain**

4 staff trained on quarterly basis

**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)	2,664	0
221008 Information and Communication Technology Supplies.	1,837	0
221011 Printing, Stationery, Photocopying and Binding	500	300
227001 Travel inland	8,000	5,918
227004 Fuel, Lubricants and Oils	4,183	1,580
<b>Total for Budget Output</b>	<b>17,184</b>	<b>7,798</b>
Wage	0	0
Non-Wage	17,184	7,798
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 18040403 Capacity built to conduct high quality and impact - driven performance Audits**

Quarterly budget performance report produced

**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)	2,703	0
212103 Incapacity benefits (Employees)	1,000	0
221002 Workshops, Meetings and Seminars	425	0
221008 Information and Communication Technology Supplies.	1,100	0
221009 Welfare and Entertainment	1,800	450
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	1,800	1,050
227001 Travel inland	7,837	2,880
227004 Fuel, Lubricants and Oils	6,000	0

**VOTE: 844** Kakumiro District**Quarter 1****Department: 020 Finance**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs**

*US\$ Thousand*

Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	9,578	640
<b>Total for Budget Output</b>	<b>34,243</b>	<b>5,020</b>
Wage	0	0
Non-Wage	34,243	5,020
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000023 Inspection and Monitoring****PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced**

Quarterly monitoring and evaluation of government projects done

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

*US\$ Thousand*

Item	Approved Budget	Spent
221016 Systems Recurrent costs	20,000	0
<b>Total for Budget Output</b>	<b>20,000</b>	<b>0</b>
Wage	0	0
Non-Wage	20,000	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>622,447</b>	<b>50,428</b>
Wage	184,234	35,574
Non-Wage	438,213	14,854
GoU Dev	0	0
Ext Finance	0	0



**VOTE: 844** Kakumiro District

Quarter 1

**Department: 030 Statutory bodies**

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

Programme: 14 PUBLIC SECTOR TRANSFORMATION

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

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

Recruitment process conducted

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

Item	Approved Budget	Spent
221004 Recruitment Expenses	17,000	0
221009 Welfare and Entertainment	1,587	300
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	1,600	0
227004 Fuel, Lubricants and Oils	4,813	0
<b>Total for Budget Output</b>	<b>26,000</b>	<b>300</b>
Wage	0	0
Non-Wage	26,000	300
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 GOVERNANCE AND SECURITY

SubProgramme: 01 Institutional Coordination

Budget Output: 000001 Audit and Risk Management

PIAP Output: 16060505 Internal audit undertaken

Quarterly audit report produced

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	14,000	566
<b>Total for Budget Output</b>	<b>14,000</b>	<b>566</b>
Wage	0	0
Non-Wage	14,000	566
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 844** Kakumiro District**Quarter 1****Department: 030 Statutory bodies**

Annual Planned Outputs

Cumulative Outputs Achieved by  
End of QuarterReasons for Variation in  
performance**Budget Output: 000007 Procurement and Disposal Services****PIAP Output: 16060508 Procurement and disposal of Assets managed**

Procurement process conducted

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	4,000	0
221001 Advertising and Public Relations	10,000	0
221008 Information and Communication Technology Supplies.	400	0
221009 Welfare and Entertainment	1,200	62
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	2,500	0
227004 Fuel, Lubricants and Oils	1,900	0
<b>Total for Budget Output</b>	<b>22,000</b>	<b>62</b>
Wage	0	0
Non-Wage	22,000	62
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 03 Policy and Legislation Processes****Budget Output: 000012 Legal advisory services****PIAP Output: 16060605 Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy**

3 monthly salaried paid

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

Item	Approved Budget	Spent
211101 General Staff Salaries	248,088	53,950
211107 Boards, Committees and Council Allowances	8,000	504
<b>Total for Budget Output</b>	<b>256,088</b>	<b>54,454</b>
Wage	248,088	53,950
Non-Wage	8,000	504
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 010008 Capacity Strengthening**

**VOTE: 844** Kakumiro District**Quarter 1****Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**PIAP Output: 16060403 Submissions to Cabinet reviewed for adequacy and harmony with national frameworks and international**

Council allowances paid

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

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	53,994	0
212103 Incapacity benefits (Employees)	800	200
221009 Welfare and Entertainment	3,800	0
221011 Printing, Stationery, Photocopying and Binding	5,000	38
222001 Information and Communication Technology Services.	8,000	1,755
227001 Travel inland	71,409	2,992
227004 Fuel, Lubricants and Oils	28,000	4,300
228002 Maintenance-Transport Equipment	10,000	0
<b>Total for Budget Output</b>	<b>181,003</b>	<b>9,285</b>
Wage	0	0
Non-Wage	181,003	9,285
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 04 Access to Justice****Budget Output: 000023 Inspection and Monitoring**

N / A

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

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	272,946	31,200
<b>Total for Budget Output</b>	<b>272,946</b>	<b>31,200</b>
Wage	0	0
Non-Wage	272,946	31,200
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>772,037</b>	<b>95,867</b>
Wage	248,088	53,950

**VOTE: 844** Kakumiro District**Quarter 1**

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Non-Wage	523,949	41,917
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 844** Kakumiro District**Quarter 1****Department: 040 Production and Marketing**

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

Programme: 01 AGRO-INDUSTRIALIZATION

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

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

3 monthly staff salaried paid

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,808,709	250,148
227001 Travel inland	158,522	4,990
227004 Fuel, Lubricants and Oils	1,549	970
<b>Total for Budget Output</b>	<b>1,968,780</b>	<b>256,108</b>
Wage	1,808,709	250,148
Non-Wage	160,071	5,960
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies

6 farmers trained

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

Item	Approved Budget	Spent
227001 Travel inland	130,000	6,890
227004 Fuel, Lubricants and Oils	38,959	1,365
312411 Cultivated Animals - Acquisition	50,000	0
312412 Cultivated Plants - Acquisition	23,769	0
<b>Total for Budget Output</b>	<b>242,728</b>	<b>8,255</b>
Wage	0	0
Non-Wage	138,246	8,255
GoU Dev	104,482	0
Ext Finance	0	0

SubProgramme: 04 Agricultural Market Access and Competitiveness

**VOTE: 844** Kakumiro District**Quarter 1****Department: 040 Production and Marketing**

Annual Planned Outputs

Cumulative Outputs Achieved by  
End of QuarterReasons for Variation in  
performance

Budget Output: 000037 Certification Services

N / A

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

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	165,387	0
<b>Total for Budget Output</b>	<b>165,387</b>	<b>0</b>
Wage	0	0
Non-Wage	165,387	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 AGRO-INDUSTRIALIZATION

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010025 Coffee Productivity Management

PIAP Output: 01041103 Coffee productivity enhanced

6 farmers trained in better coffee management

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

US\$ Thousand

Item	Approved Budget	Spent
312412 Cultivated Plants - Acquisition	21,865	0
<b>Total for Budget Output</b>	<b>21,865</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	21,865	0
Ext Finance	0	0

SubProgramme: 03 Storage, Agro-Processing and Value addition

Budget Output: 010004 Animal feeds production

N / A

**VOTE: 844** Kakumiro District

Quarter 1

**Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
312411 Cultivated Animals - Acquisition	24,000	0
<b>Total for Budget Output</b>	<b>24,000</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	24,000	0
Ext Finance	0	0

**Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES****SubProgramme: 03 Transport Infrastructure and Services Development****Budget Output: 000017 Infrastructure Development and Management**

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

Micro irrigation plants established

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

US\$ Thousand

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	8,868	0
227001 Travel inland	4,000	0
263310 Sector Development Grant	334,135	0
<b>Total for Budget Output</b>	<b>347,003</b>	<b>0</b>
Wage	0	0
Non-Wage	12,868	0
GoU Dev	334,135	0
Ext Finance	0	0

**Service Area: 30 Agricultural Value Chain Services****Programme: 01 AGRO-INDUSTRIALIZATION****SubProgramme: 04 Agricultural Market Access and Competitiveness**

Budget Output: 000073 Marketing and value addition

N / A

**VOTE: 844** Kakumiro District**Quarter 1****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>US\$ Thousands</i>
Item	Approved Budget		Spent
227001 Travel inland	12,647		0
<b>Total for Budget Output</b>		<b>12,647</b>	<b>0</b>
	Wage	0	0
	Non-Wage	12,647	0
	GoU Dev	0	0
	Ext Finance	0	0
<b>Total for Department</b>		<b>2,782,410</b>	<b>264,363</b>
	Wage	1,808,709	250,148
	Non-Wage	489,219	14,215
	GoU Dev	484,482	0
	Ext Finance	0	0



**VOTE: 844** Kakumiro District

Quarter 1

**Department: 050 Health**

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

Programme: 12 HUMAN CAPITAL DEVELOPMENT

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

20356 Children aged less than one year immunized with  
three doses ofDPT3.Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative  
Outputs

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	40,000	4,920
<b>Total for Budget Output</b>	<b>40,000</b>	<b>4,920</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	40,000	4,920

Budget Output: 120007 Support Services

N / A

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

US\$ Thousand

Item	Approved Budget	Spent
263311 Transitional Development Grant	10,878	0
263402 Transfer to Other Government Units	307,971	0
282301 Transfers to Government Institutions	5,419	0
<b>Total for Budget Output</b>	<b>324,268</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	324,268	0
Ext Finance	0	0

Budget Output: 320022 Immunisation Services

PIAP Output: 1203010302 Target population fully immunized

20356 Children aged less than one year immunized with  
three doses ofDPT3.

**VOTE: 844** Kakumiro District**Quarter 1****Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs**

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	425,417	34,569
<b>Total for Budget Output</b>	<b>425,417</b>	<b>34,569</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	425,417	34,569

**Budget Output: 320165 Primary Health care services**

**PIAP Output: 1203010501 Blood products available**

93935 patients visit Government health facilities.

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

10 NA

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	5,341,573	1,093,106
221003 Staff Training	20,000	0
224001 Medical Supplies and Services	320,000	0
225204 Monitoring and Supervision of capital work	139,051	0
263308 Sector Conditional Grant (Non-Wage)	616,463	77,058
263310 Sector Development Grant	53,000	0
263402 Transfer to Other Government Units	2,016,423	0
312121 Non-Residential Buildings - Acquisition	1,831,998	0
312129 Other Buildings other than dwellings - Acquisition	494,500	0
<b>Total for Budget Output</b>	<b>10,833,008</b>	<b>1,170,164</b>
Wage	5,341,573	1,093,106
Non-Wage	2,623,245	77,058
GoU Dev	2,868,190	0
Ext Finance	0	0

**Service Area: 30 Health Management and Supervision**

**Programme: 12 HUMAN CAPITAL DEVELOPMENT**

**VOTE: 844** Kakumiro District**Quarter 1****Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320066 Health System Strengthening

PIAP Output: 1203011501 Improve population health, safety and management

1

NA

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

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	451	405
212103 Incapacity benefits (Employees)	345	0
221001 Advertising and Public Relations	1,379	0
221002 Workshops, Meetings and Seminars	3,448	0
221003 Staff Training	1,911	0
221007 Books, Periodicals & Newspapers	720	0
221008 Information and Communication Technology Supplies.	2,758	0
221009 Welfare and Entertainment	4,661	390
221011 Printing, Stationery, Photocopying and Binding	3,752	270
222001 Information and Communication Technology Services.	2,516	0
223005 Electricity	2,500	0
227001 Travel inland	76,542	4,715
227004 Fuel, Lubricants and Oils	16,000	4,500
228002 Maintenance-Transport Equipment	10,687	0
<b>Total for Budget Output</b>	<b>127,670</b>	<b>10,280</b>
Wage	0	0
Non-Wage	127,670	10,280
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>11,750,363</b>	<b>1,219,933</b>
Wage	5,341,573	1,093,106
Non-Wage	2,750,915	87,338
GoU Dev	3,192,459	0
Ext Finance	465,417	39,489

**VOTE: 844** Kakumiro District

Quarter 1

**Department: 060 Education**

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

Programme: 12 HUMAN CAPITAL DEVELOPMENT

SubProgramme: 01 Education, Sports and skills

Budget Output: 010008 Capacity Strengthening

PIAP Output: 1203010601 Basic Requirements and Minimum standards met by schools and training institutions

3 months

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	0
221003 Staff Training	6,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
<b>Total for Budget Output</b>	<b>10,000</b>	<b>0</b>
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

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

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

UShs Thousand

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	8,000	0
225204 Monitoring and Supervision of capital work	29,000	0
227001 Travel inland	10,468	0
312111 Residential Buildings - Acquisition	138,440	0
312121 Non-Residential Buildings - Acquisition	520,000	0
312129 Other Buildings other than dwellings - Acquisition	25,376	0
312235 Furniture and Fittings - Acquisition	25,920	0
313129 Other Buildings other than dwellings - Improvement	409,888	0
<b>Total for Budget Output</b>	<b>1,167,091</b>	<b>0</b>
Wage	0	0

**VOTE: 844** Kakumiro District**Quarter 1****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	0
	GoU Dev	1,167,091
	Ext Finance	0

**Budget Output: 320157 Primary Education Services****PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions**

3 months salaries paid

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

Item	Approved Budget	Spent
211101 General Staff Salaries	5,356,814	1,244,563
<b>Total for Budget Output</b>	<b>5,356,814</b>	<b>1,244,563</b>
Wage	5,356,814	1,244,563
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320162 Capitation (Primary)**

N / A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	868,025	142,149
<b>Total for Budget Output</b>	<b>868,025</b>	<b>142,149</b>
Wage	0	0
Non-Wage	868,025	142,149
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 20 Secondary Education****Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 01 Education,Sports and skills****Budget Output: 320003 Assets and Facilities Management**

N / A

**VOTE: 844** Kakumiro District**Quarter 1****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	24,000	0
225204 Monitoring and Supervision of capital work	29,000	0
227001 Travel inland	36,547	0
312121 Non-Residential Buildings - Acquisition	2,104,095	0
<b>Total for Budget Output</b>	<b>2,193,642</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	2,193,642	0
Ext Finance	0	0

**Budget Output: 320158 Capitation (Secondary)**

N / A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	824,172	137,362
<b>Total for Budget Output</b>	<b>824,172</b>	<b>137,362</b>
Wage	0	0
Non-Wage	824,172	137,362
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320159 Secondary Education Services**

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	2,361,599	589,984
<b>Total for Budget Output</b>	<b>2,361,599</b>	<b>589,984</b>
Wage	2,361,599	589,984

**VOTE: 844** Kakumiro District**Quarter 1****Department: 060 Education**

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

**Service Area: 30 Skills Development****Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 01 Education,Sports and skills****Budget Output: 320160 Tertiary Education Services****PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions**

3months

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

Item	Approved Budget	Spent
211101 General Staff Salaries	199,025	57,619
<b>Total for Budget Output</b>	<b>199,025</b>	<b>57,619</b>
Wage	199,025	57,619
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320163 Capitation (Tertiary)**

N / A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	137,939	22,990
<b>Total for Budget Output</b>	<b>137,939</b>	<b>22,990</b>
Wage	0	0
Non-Wage	137,939	22,990
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 40 Education&Sports Management and Inspection****Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 01 Education,Sports and skills**

**VOTE: 844** Kakumiro District**Quarter 1****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Budget Output: 320003 Assets and Facilities Management****PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions**

Start process survey

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

Item	Approved Budget	Spent
223001 Property Management Expenses	56,679	0
<b>Total for Budget Output</b>	<b>56,679</b>	<b>0</b>
Wage	0	0
Non-Wage	31,679	0
GoU Dev	25,000	0
Ext Finance	0	0

**Budget Output: 320016 Management of Education Services****PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions**

At least 250 schools Monitored

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

Item	Approved Budget	Spent
211101 General Staff Salaries	82,992	14,862
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	221
221001 Advertising and Public Relations	1,000	0
221002 Workshops, Meetings and Seminars	1,300	0
221007 Books, Periodicals & Newspapers	400	0
221008 Information and Communication Technology Supplies.	800	0
221011 Printing, Stationery, Photocopying and Binding	1,500	0
221012 Small Office Equipment	400	0
227001 Travel inland	7,900	1,070
227004 Fuel, Lubricants and Oils	8,293	2,000
228002 Maintenance-Transport Equipment	7,200	680
<b>Total for Budget Output</b>	<b>112,785</b>	<b>18,833</b>
Wage	82,992	14,862
Non-Wage	29,793	3,971
GoU Dev	0	0



**VOTE: 844** Kakumiro District**Quarter 1****Department: 060 Education**

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

**Budget Output: 320038 Sports Development and Oversight****PIAP Output: 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported**

Ball games and Girl guides

**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)	300	0
221002 Workshops, Meetings and Seminars	4,500	0
221009 Welfare and Entertainment	3,500	100
221011 Printing, Stationery, Photocopying and Binding	300	0
221017 Membership dues and Subscription fees.	700	0
222001 Information and Communication Technology Services.	200	0
227001 Travel inland	18,600	4,225
227004 Fuel, Lubricants and Oils	1,900	0
<b>Total for Budget Output</b>	<b>30,000</b>	<b>4,325</b>
Wage	0	0
Non-Wage	30,000	4,325
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 04 Labour and employment services****Budget Output: 000023 Inspection and Monitoring**

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	500	0
212103 Incapacity benefits (Employees)	521	300
221001 Advertising and Public Relations	1,000	0
221002 Workshops, Meetings and Seminars	2,500	0
221007 Books, Periodicals & Newspapers	500	0
221008 Information and Communication Technology Supplies.	600	0

**VOTE: 844** Kakumiro District**Quarter 1****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***US\$ Thousands*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221012 Small Office Equipment	1,000	0
221017 Membership dues and Subscription fees.	650	650
222001 Information and Communication Technology Services.	600	0
227001 Travel inland	10,914	3,000
227004 Fuel, Lubricants and Oils	11,404	5,372
228002 Maintenance-Transport Equipment	3,500	0
263402 Transfer to Other Government Units	22,205	0
<b>Total for Budget Output</b>	<b>56,894</b>	<b>9,322</b>
Wage	0	0
Non-Wage	56,894	9,322
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 50 Special Needs Education****Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 01 Education, Sports and skills****Budget Output: 000021 Gender Mainstreaming services**

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	2,728	0
<b>Total for Budget Output</b>	<b>2,728</b>	<b>0</b>
Wage	0	0
Non-Wage	2,728	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 120007 Support Services**

N / A

**VOTE: 844** Kakumiro District**Quarter 1****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,350	0
227001 Travel inland	3,832	919
<b>Total for Budget Output</b>	<b>5,182</b>	<b>919</b>
Wage	0	0
Non-Wage	5,182	919
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>13,382,575</b>	<b>2,228,066</b>
Wage	8,000,430	1,907,028
Non-Wage	1,996,412	321,037
GoU Dev	3,385,733	0
Ext Finance	0	0

**VOTE: 844** Kakumiro District

Quarter 1

**Department: 070 Roads and Engineering**

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

Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260009 Road Maintenance

PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.

Roads rehabilitated

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

40

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

US\$ Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	0	0
263311 Transitional Development Grant	817,232	0
263402 Transfer to Other Government Units	621,613	64,549
<b>Total for Budget Output</b>	<b>1,438,845</b>	<b>64,549</b>
Wage	0	0
Non-Wage	621,613	64,549
GoU Dev	817,232	0
Ext Finance	0	0

Service Area: 20 Engineering Services

Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

68.5

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	130,643	27,131
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,304	333
221001 Advertising and Public Relations	300	0
221003 Staff Training	1,000	0
221004 Recruitment Expenses	2,000	1,995

**VOTE: 844** Kakumiro District**Quarter 1****Department: 070 Roads and Engineering**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	1,800	300
221011 Printing, Stationery, Photocopying and Binding	1,500	0
221012 Small Office Equipment	300	0
221017 Membership dues and Subscription fees.	750	0
222001 Information and Communication Technology Services.	1,000	250
223006 Water	240	0
224004 Beddings, Clothing, Footwear and related Services	600	0
225202 Environment Impact Assessment for Capital Works	5,500	500
225204 Monitoring and Supervision of capital work	30,500	0
227001 Travel inland	21,336	1,980
227004 Fuel, Lubricants and Oils	41,800	520
228002 Maintenance-Transport Equipment	131,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	40,000	0
<b>Total for Budget Output</b>	<b>417,572</b>	<b>33,009</b>
Wage	130,643	27,131
Non-Wage	104,161	5,878
GoU Dev	182,768	0
Ext Finance	0	0
<b>Total for Department</b>	<b>1,856,417</b>	<b>97,557</b>
Wage	130,643	27,131
Non-Wage	725,774	70,427
GoU Dev	1,000,000	0
Ext Finance	0	0

**VOTE: 844** Kakumiro District

Quarter 1

**Department: 080 Water**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Rural Water Supply and Sanitation

Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

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

1 sub county sensitized

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

1

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

US\$ Thousand

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	9,000	0
225203 Appraisal and Feasibility Studies for Capital Works	80,000	0
263303 District Discretionary Development Equalization Grant	50,000	0
263310 Sector Development Grant	880,169	0
263311 Transitional Development Grant	14,815	0
<b>Total for Budget Output</b>	<b>1,033,983</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	1,033,983	0
Ext Finance	0	0

Programme: 12 HUMAN CAPITAL DEVELOPMENT

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1203010513 Service Delivery Standards disseminated and implemented.

1

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	30,197	7,488
221009 Welfare and Entertainment	1,406	260
221011 Printing, Stationery, Photocopying and Binding	1,500	0
222001 Information and Communication Technology Services.	1,000	0

**VOTE: 844** Kakumiro District**Quarter 1****Department: 080 Water**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs**

*UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	47,256	2,752
227004 Fuel, Lubricants and Oils	8,000	0
<b>Total for Budget Output</b>	<b>89,359</b>	<b>10,500</b>
Wage	30,197	7,488
Non-Wage	59,162	3,012
GoU Dev	0	0
Ext Finance	0	0

**Programme: 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE**

**SubProgramme: 02 Strengthening institutional support**

**Budget Output: 000023 Inspection and Monitoring**

**PIAP Output: 15040201 CDMIS established and operationalized**

Water supply system in place

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

*UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	50,000	4,212
<b>Total for Budget Output</b>	<b>50,000</b>	<b>4,212</b>
Wage	0	0
Non-Wage	50,000	4,212
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>1,173,342</b>	<b>14,712</b>
Wage	30,197	7,488
Non-Wage	109,162	7,224
GoU Dev	1,033,983	0
Ext Finance	0	0

**VOTE: 844** Kakumiro District

Quarter 1

**Department: 090 Natural Resources**

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

Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

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

1 Community sensitization meetings conducted

1 Community sensitization meetings conducted

N/A

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

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,900	0
221011 Printing, Stationery, Photocopying and Binding	1,972	268
227001 Travel inland	21,690	2,770
227004 Fuel, Lubricants and Oils	8,002	1,382
<b>Total for Budget Output</b>	<b>35,564</b>	<b>4,420</b>
Wage	0	0
Non-Wage	35,564	4,420
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

PIAP Output: 06070301 Data Processing Centre established

3 monthly staff salaries paid

PIAP Output: 06071001 Capacity of Land Management Institutions (state and non-state actors) strengthened

Staff salaries paid

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	123,452	30,512
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	540	0
221008 Information and Communication Technology Supplies.	1,200	0
221011 Printing, Stationery, Photocopying and Binding	1,500	0
227001 Travel inland	10,725	2,240
227004 Fuel, Lubricants and Oils	8,679	900



**VOTE: 844** Kakumiro District**Quarter 1****Department: 090 Natural Resources**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	<b>Total for Budget Output</b>	<b>146,096</b>	<b>33,652</b>
	Wage	123,452	30,512
	Non-Wage	22,644	3,140
	GoU Dev	0	0
	Ext Finance	0	0
	<b>Total for Department</b>	<b>181,660</b>	<b>38,072</b>
	Wage	123,452	30,512
	Non-Wage	58,208	7,560
	GoU Dev	0	0
	Ext Finance	0	0

**VOTE: 844** Kakumiro District**Quarter 1****Department: 100 Community Based Services**

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

Programme: 12 HUMAN CAPITAL DEVELOPMENT

SubProgramme: 03 Gender and Social Protection

Budget Output: 320145 Response to Gender based violence

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

6 cases of GBV managed

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	21,299	3,780
227004 Fuel, Lubricants and Oils	5,000	0
<b>Total for Budget Output</b>	<b>28,299</b>	<b>3,780</b>
Wage	0	0
Non-Wage	28,299	3,780
GoU Dev	0	0
Ext Finance	0	0

**Programme: 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE**

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010201 Diaspora engagement policy developed &amp; implemented

12 community sensitization and mindset change meetings  
conducted**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)	1,640	65
212103 Incapacity benefits (Employees)	500	0
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	1,600	200
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221012 Small Office Equipment	500	0
222001 Information and Communication Technology Services.	2,400	300
227001 Travel inland	38,560	1,000

**VOTE: 844** Kakumiro District**Quarter 1****Department: 100 Community Based Services**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousand*

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	10,000	0
282101 Donations	12,000	0
<b>Total for Budget Output</b>	<b>69,200</b>	<b>1,565</b>
Wage	0	0
Non-Wage	69,200	1,565
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 440016 Promotion of Arts & crafts**

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

1 community sensitization meetings conducted

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,000	0
227001 Travel inland	89,912	0
227004 Fuel, Lubricants and Oils	6,882	0
<b>Total for Budget Output</b>	<b>99,794</b>	<b>0</b>
Wage	0	0
Non-Wage	99,794	0
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 02 Strengthening institutional support****Budget Output: 000023 Inspection and Monitoring**

**PIAP Output: 15040201 CDMIS established and operationalized**

12 monthly staff salaried paid

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

Item	Approved Budget	Spent
211101 General Staff Salaries	187,540	33,108
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	601	601

**VOTE: 844** Kakumiro District**Quarter 1****Department: 100 Community Based Services**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,576	0
227001 Travel inland	10,000	3,850
227004 Fuel, Lubricants and Oils	7,602	0
282101 Donations	137,000	0
<b>Total for Budget Output</b>	<b>345,319</b>	<b>37,559</b>
Wage	187,540	33,108
Non-Wage	157,779	4,451
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 20 Empowerment and Mindset Change****Programme: 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE****SubProgramme: 02 Strengthening institutional support****Budget Output: 000023 Inspection and Monitoring****PIAP Output: 15040201 CDMIS established and operationalized**

3 community engagement meetings conducted

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	16,000	0
<b>Total for Budget Output</b>	<b>16,000</b>	<b>0</b>
Wage	0	0
Non-Wage	16,000	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>558,611</b>	<b>42,904</b>
Wage	187,540	33,108
Non-Wage	371,071	9,796
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 844** Kakumiro District

Quarter 1

**Department: 110 Planning**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Planning and Statistics

Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

Quarterly budget performance reports generated	Quarterly performance report generated	Activity implemented as planned
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PIAP Output: 1801051103 Functional community information system at parish level.

Functional Community Information system	Functional Community Information system	n/a
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	43,183	9,375
221009 Welfare and Entertainment	2,400	0
221011 Printing, Stationery, Photocopying and Binding	3,804	170
222001 Information and Communication Technology Services.	5,600	500
225202 Environment Impact Assessment for Capital Works	10,000	0
225204 Monitoring and Supervision of capital work	10,000	0
227001 Travel inland	12,000	1,465
227004 Fuel, Lubricants and Oils	7,000	0
<b>Total for Budget Output</b>	<b>93,987</b>	<b>11,510</b>
Wage	43,183	9,375
Non-Wage	20,000	2,135
GoU Dev	30,804	0
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

Quarterly performance report generated

PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended

Data collected for statistical abstract

**VOTE: 844** Kakumiro District**Quarter 1****Department: 110 Planning**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousands</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,320	0
212103 Incapacity benefits (Employees)	1,000	0
221002 Workshops, Meetings and Seminars	5,510	0
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	6,300	495
221011 Printing, Stationery, Photocopying and Binding	3,046	420
221012 Small Office Equipment	1,200	0
221017 Membership dues and Subscription fees.	2,000	0
222001 Information and Communication Technology Services.	2,337	0
227001 Travel inland	10,500	1,360
227004 Fuel, Lubricants and Oils	8,791	1,000
<b>Total for Budget Output</b>	<b>44,004</b>	<b>3,275</b>
Wage	0	0
Non-Wage	32,958	3,275
GoU Dev	11,046	0
Ext Finance	0	0

**SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring****Budget Output: 000027 Programme Working Group Secretariat Services****PIAP Output: 18011204 Effective PSD Program Secretariat**

Printer procured for Procurement Department	Since the department received budget cut for DDEG, the printer for procurement department was not prioritized	Since the department received budget cut for DDEG, the printer for procurement department was not prioritized
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**PIAP Output: 18011206 Effective DPI Program Secretariat**

DDP implemented

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousands</i>
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Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	3,365	0
<b>Total for Budget Output</b>	<b>3,365</b>	<b>0</b>
Wage	0	0

**VOTE: 844** Kakumiro District**Quarter 1****Department: 110 Planning**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	0
	GoU Dev	3,365
	Ext Finance	0

**SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000023 Inspection and Monitoring****PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced**

Computers procured for CAO and IT Officer	Since the department did not receive money for DDEG, the Computer for CAO and procurement Officer shall be procured when the funds are released	Since the department did not receive money for DDEG, the Computer for CAO and procurement Officer shall be procured when the funds are released
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***US\$ Thousand*

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	7,000	0
<b>Total for Budget Output</b>	<b>7,000</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	7,000	0
Ext Finance	0	0
<b>Total for Department</b>	<b>148,356</b>	<b>14,785</b>
Wage	43,183	9,375
Non-Wage	52,958	5,410
GoU Dev	52,215	0
Ext Finance	0	0

**VOTE: 844** Kakumiro District

Quarter 1

**Department: 120 Internal Audit**

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

Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

Quarterly Audit report produced

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

UShs Thousand

Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	300	0
221008 Information and Communication Technology Supplies.	1,440	480
221011 Printing, Stationery, Photocopying and Binding	1,200	0
221017 Membership dues and Subscription fees.	1,000	0
227001 Travel inland	5,925	1,205
227004 Fuel, Lubricants and Oils	2,399	480
<b>Total for Budget Output</b>	<b>12,264</b>	<b>2,165</b>
Wage	0	0
Non-Wage	12,264	2,165
GoU Dev	0	0
Ext Finance	0	0

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

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

3 monthly staff salaries paid

3 monthly staff salaries paid

N/A

PIAP Output: 18040312 Timely disbursement of relief food and non-food items to disaster victims

Quarterly Audit report

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	28,027	5,970
212103 Incapacity benefits (Employees)	500	0
221003 Staff Training	1,000	0
221009 Welfare and Entertainment	960	240
222001 Information and Communication Technology Services.	820	205



**VOTE: 844** Kakumiro District**Quarter 1****Department: 120 Internal Audit**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousands</i>
Item	Approved Budget	Spent
227001 Travel inland	6,420	0
227004 Fuel, Lubricants and Oils	6,812	1,700
228002 Maintenance-Transport Equipment	4,360	280
<b>Total for Budget Output</b>	<b>48,899</b>	<b>8,395</b>
Wage	28,027	5,970
Non-Wage	20,872	2,425
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>61,163</b>	<b>10,560</b>
Wage	28,027	5,970
Non-Wage	33,136	4,590
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 844** Kakumiro District**Quarter 1****Department: 130 Trade, Industry and Local Development**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Commercial Services

Programme: 05 TOURISM DEVELOPMENT

SubProgramme: 02 Infrastructure, Product Development and Conservation

Budget Output: 120015 Heritage Conservation Education and Awareness

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

1 Identified

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

Item	Approved Budget	Spent
227001 Travel inland	2,700	297
227004 Fuel, Lubricants and Oils	1,305	0
<b>Total for Budget Output</b>	<b>4,005</b>	<b>297</b>
Wage	0	0
Non-Wage	4,005	297
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 PRIVATE SECTOR DEVELOPMENT

SubProgramme: 01 Enabling Environment

Budget Output: 000023 Inspection and Monitoring

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

1 capacity building and monitoring done

PIAP Output: 07050302 Retirement benefits sector coverage and scope increased

1 Financial institutions trained

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	500	0
221008 Information and Communication Technology Supplies.	1,392	0
221011 Printing, Stationery, Photocopying and Binding	1,500	0
221012 Small Office Equipment	300	0
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	1,735	330
227001 Travel inland	2,000	610

**VOTE: 844** Kakumiro District**Quarter 1****Department: 130 Trade, Industry and Local Development**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousand*

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	1,023	0
<b>Total for Budget Output</b>	<b>9,450</b>	<b>940</b>
Wage	0	0
Non-Wage	9,450	940
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity****Budget Output: 190036 Trade Development****PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized**

1 institution

**PIAP Output: 07030201 Product and market information systems developed**

4 markets visited and traders trained on record keeping

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

Item	Approved Budget	Spent
211101 General Staff Salaries	81,038	15,151
221001 Advertising and Public Relations	500	0
221002 Workshops, Meetings and Seminars	1,000	0
221003 Staff Training	600	0
221008 Information and Communication Technology Supplies.	1,000	0
221011 Printing, Stationery, Photocopying and Binding	505	0
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	1,000	180
227001 Travel inland	6,000	305
227004 Fuel, Lubricants and Oils	6,000	0
<b>Total for Budget Output</b>	<b>98,643</b>	<b>15,636</b>
Wage	81,038	15,151
Non-Wage	17,605	485
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 844** Kakumiro District**Quarter 1****Department: 130 Trade, Industry and Local Development**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 190039 MSMEs Information Services

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	1,302	305
<b>Total for Budget Output</b>	<b>1,302</b>	<b>305</b>
Wage	0	0
Non-Wage	1,302	305
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>113,400</b>	<b>17,178</b>
Wage	81,038	15,151
Non-Wage	32,362	2,027
GoU Dev	0	0
Ext Finance	0	0

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**B4: PIAP outputs and output Indicators****Department: 010 Administration****Service Area: 10 Administration and Management****Programme: 14 PUBLIC SECTOR TRANSFORMATION****SubProgramme: 02 Government Structures and Systems****Budget Output: 010008 Capacity Strengthening****PIAP Output : 14030301 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	50	

**SubProgramme: 03 Human Resource Management****Budget Output: 390014 Development and Operationalion of Human Resource System****PIAP Output : 14050501 Human Capital Management (HCM) System Rolled out**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
HCM integrated with other Key Government Systems (	Number	2025	

**Budget Output: 390017 Public Service Performance management****PIAP Output : 14040405 Programme /Performance Budgeting integrated into the individual performance management framework**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of MDAs and LGs implementing the Balanced	Number	2025	

**Programme: 16 GOVERNANCE AND SECURITY****SubProgramme: 01 Institutional Coordination****Budget Output: 000008 Records Management****PIAP Output : 16060510 Records management**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of records managed	Percentage	2025	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
No. of physical verification, Maintenance, transfer, repair,	Percentage	50	

**SubProgramme: 06 Democratic Processes****Budget Output: 000004 Finance and Accounting****PIAP Output : 16030105 Financial Management**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Level of absorption of released funds	Percentage	2025	

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**Department: 020 Finance****Service Area: 10 Financial Management and Accountability (LG)****Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION****SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 000004 Finance and Accounting****PIAP Output : 18010601 Tax compliance improved through increased efficiency in revenue administration**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of integrity promotional campaigns conducted	Number	1	

**Budget Output: 560019 Data Management and Dissemination****PIAP Output : 18010603 Resource mobilization and Budget execution legal framework developed and amended**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Cash management policy in place	Percentage	80	65

**Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme****PIAP Output : 18020404 Capacity built in multi program planning and implementation of interventions along the value chain**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of pre-feasibility and feasibility studies in priority	Percentage	50	

**SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 18040403 Capacity built to conduct high quality and impact - driven performance Audits**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
No. of OAG off site facilities (Forensic Laboratories,..etc)	Number	04	

**Department: 030 Statutory bodies****Service Area: 10 Legislation and Oversight****Programme: 16 GOVERNANCE AND SECURITY****SubProgramme: 01 Institutional Coordination****Budget Output: 000001 Audit and Risk Management****PIAP Output : 16060505 Internal audit undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of quarterly internal audit progress reports per	Percentage	100	

**SubProgramme: 03 Policy and Legislation Processes****Budget Output: 000012 Legal advisory services****PIAP Output : 16060605 Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of existing legal, policy, regulatory and	Percentage	20	

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**Department: 050 Health****Service Area: 10 Primary HealthCare****Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output : 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
No. of health workers trained to deliver KP friendly	Number		

**Budget Output: 320165 Primary Health care services****PIAP Output : 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
No. of health workers in the public and private sector	Number		

**Service Area: 30 Health Management and Supervision****Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320051 Adolescent and School Health Services****PIAP Output : 1203010301 Child and maternal health services Improved.**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
% of the costed RMNCAH Sharpened Plan funded	Percentage	50	

**Budget Output: 320066 Health System Strengthening****PIAP Output : 1203011501 Improve population health, safety and management**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Guidelines, SOPs/manuals developed	Percentage	60	

**Department: 070 Roads and Engineering****Service Area: 10 Community Access Roads****Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES****SubProgramme: 04 Transport Asset Management****Budget Output: 260009 Road Maintenance****PIAP Output : 09030601 Transport infrastructure rehabilitated and maintained.**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
No. of KMs rehabilitated	Number	160	

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**Department: 070 Roads and Engineering****Service Area: 20 Engineering Services****Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES****SubProgramme: 03 Transport Infrastructure and Services Development****Budget Output: 000017 Infrastructure Development and Management****PIAP Output : 09020401 Capacity of existing transport infrastructure and services increased.**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Percent availability of district and zonal equipment	Percentage	100	

**Department: 080 Water****Service Area: 10 Rural Water Supply and Sanitation****Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER****SubProgramme: 01 Environment and Natural Resources Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 06060302 Strategy for NDP III implementation coordination developed.**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Strategy for NDP III implementation coordination in Place.	Yes/No	50	

**Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 1203010513 Service Delivery Standards disseminated and implemented.**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Service standards and service delivery standards for health	Percentage	49	

**Department: 090 Natural Resources****Service Area: 10 Natural Resources Management****Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER****SubProgramme: 02 Land Management****Budget Output: 140035 Land Information Management****PIAP Output : 06070301 Data Processing Centre established**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Percentage establishment of the data processing centre	Percentage	30	



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**Department: 100 Community Based Services****Service Area: 10 Community Mobilisation****Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 03 Gender and Social Protection****Budget Output: 320145 Response to Gender based violence****PIAP Output : 1204010702 Gender Based Violence prevention and response system strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
GBV Case monitoring programme in place	Percentage	12	

**Programme: 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE****SubProgramme: 01 Community sensitization and empowerment****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output : 15010201 Diaspora engagement policy developed & implemented**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
No. of diaspora engagement initiatives	Number	12	

**Budget Output: 440016 Promotion of Arts & crafts****PIAP Output : 15030201 Communication strategy on promotion of norms, values and positive mindsets among young people implemented**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Communication strategy on promotion of norms, values	Percentage	50	

**SubProgramme: 02 Strengthening institutional support****Budget Output: 000023 Inspection and Monitoring****PIAP Output : 15040201 CDMIS established and operationalized**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
CDMIS in place & operational	Yes/No	yes	

**Department: 120 Internal Audit****Service Area: 10 Compliance****Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION****SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000023 Inspection and Monitoring****PIAP Output : 18040604 Oversight Monitoring Reports of NDP III Programs produced**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of Monitoring Reports produced on NDPIII	Percentage	100	Quarter 1 report compiled

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**Department: 130 Trade, Industry and Local Development****Service Area: 10 Commercial Services****Programme: 05 TOURISM DEVELOPMENT****SubProgramme: 02 Infrastructure, Product Development and Conservation****Budget Output: 120015 Heritage Conservation Education and Awareness****PIAP Output : 05020102 Key Wildlife Reserves and Natural Central Forest Reserves upgraded to National Park status**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
No of Key Wildlife Reserves and Natural Central Forest	Number	2	

**Programme: 07 PRIVATE SECTOR DEVELOPMENT****SubProgramme: 01 Enabling Environment****Budget Output: 000023 Inspection and Monitoring****PIAP Output : 07050302 Retirement benefits sector coverage and scope increased**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Overall Scheme Risk Rating in the Retirement Benefits	Rate	4	

**SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity****Budget Output: 190036 Trade Development****PIAP Output : 07030201 Product and market information systems developed**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
No. of functional information systems in place by type	Number	23	

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**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>
<b>LCIII: 237628 Kasambya Subcounty</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 16 GOVERNANCE AND SECURITY</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Funds to manage lower local government	Kikaada	District Unconditional Grant Non-Wage	N/A	180,845	0
<b>Department: 040 Production and Marketing</b>					
<b>Service Area: 10 Agricultural Extension</b>					
<b>Programme: 01 AGRO-INDUSTRIALIZATION</b>					
<b>SubProgramme: 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output: 010016 Farmer mobilisation and sensitisation</b>					
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses		Programme Conditional Grant - Non Wage Recurrent	N/A	61,426	0
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KASAMBYA HU	KASAMBYA HU	Programme Conditional Grant - Non Wage Recurrent	NA	24,291	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
MITEMBO P.S.	MITEMBO P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	11,413	0
KIKAADA P.S.	KIKAADA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	6,663	0
KISENGWE P.S.	KISENGWE P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	14,259	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCHH: 237628 Kasambya Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KYEBANDO P.S.	KYEBANDO P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	12,893	0
SEMUTO	SEMUTO P/S	Programme Conditional Grant - Non Wage Recurrent	NA	6,010	0
NKWIRWA P.S	NKWIRWA P.S	Programme Conditional Grant - Non Wage Recurrent	NA	10,884	0
KYAMUJUNDO P.S.	KYAMUJUNDO P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	9,367	0
KIGOMBA P.S.	KIGOMBA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	7,952	0
KYAKALEGURA P.S.	KYAKALEGURA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	11,486	0
KIGANDO P.S.	KIGANDO P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	6,819	0
KASAMBYA P.S.	KASAMBYA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	13,233	0
BUGONDA P. S.	BUGONDA P. S.	Programme Conditional Grant - Non Wage Recurrent	NA	9,315	0
KASOZI P/S	KASOZI P/S	Programme Conditional Grant - Non Wage Recurrent	NA	12,776	0
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
ST JOSEPH SS KASAMBYA	ST JOSEPH SS KASAMBYA	Programme Conditional Grant - Non Wage Recurrent	NA	112,956	0
NALWEYO SS	NALWEYO SS	Programme Conditional Grant - Non Wage Recurrent	NA	205,256	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCHII: 237628 Kasambya Subcounty</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>					
<b>SubProgramme: 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output: 260009 Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Kasambya SC	Kasambya SC	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	7,516	0
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 263303 District Discretionary Development Equalization Grant</b>					
Completion of Kisengwe Water Supply System	Kyebando	District Discretionary Equalisation Development Grant	N/A	50,000	0
<b>Item: 263310 Sector Development Grant</b>					
Borehole drilling	Kendagano	Programme Conditional Grant - Development	N/A	28,000	0
<b>LCHII: 237629 Katikara Subcounty</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 16 GOVERNANCE AND SECURITY</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Katikara Subcounty	Katikara	District Unconditional Grant Non-Wage	N/A	180,173	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237629 Katikara Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
MASAKA HU	MASAKA HU	Programme Conditional Grant - Non Wage Recurrent	NA	24,291	0
<b>Item: 263402 Transfer to Other Government Units</b>					
Katikara	katikara	Other Transfers from Central Government Results Based Financing (RBF)	N/A	9,641	0
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Other Structures - Construction Works	Septic tank at Masaka HC III	District Discretionary Equalisation Development Grant	N/A	23,996	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
ST. CHARLES LWANGA P.S	ST. CHARLES LWANGA P.S	Programme Conditional Grant - Non Wage Recurrent	NA	17,358	0
DAMASIKO	DAMASIKO P/S	Programme Conditional Grant - Non Wage Recurrent	NA	9,134	0
NYAMIGISHA P.S.	NYAMIGISHA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	11,007	0
MULINGA P.S.	MULINGA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	10,317	0
KIHUMURO C.O.U P.S	KIHUMURO C.O.U P.S	Programme Conditional Grant - Non Wage Recurrent	NA	9,876	0
BUSANGA P.S.	BUSANGA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	11,733	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237629 Katikara Subcounty</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>					
<b>SubProgramme: 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output: 260009 Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Katikara SC	Katikara SC	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	7,730	0
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 225203 Appraisal and Feasibility Studies for Capital Works</b>					
Feasibility Studies or Screening of Projects Feasibility Study	Katikara	Programme Conditional Grant - Development	N/A	40,000	0
<b>Item: 263310 Sector Development Grant</b>					
Borehole Rehabilitation	Kasambya	Programme Conditional Grant - Development	N/A	6,000	0
Borehole Rehabilitation	Kyedikyo A	Programme Conditional Grant - Development	N/A	6,000	0
<b>Item: 263311 Transitional Development Grant</b>					
Sanitation Improvement by CLTS	Katikara	Transitional Conditional Grant - Development	N/A	14,815	0
Triggering sub county leadership on hygiene and sanitation	Katikara	Transitional Conditional Grant - Development	NA	0	0
<b>LCIII: 237630 Kikwaya Subcounty</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 16 GOVERNANCE AND SECURITY</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Kikwaya subcounty	Kikwaya	District Unconditional Grant Non-Wage	N/A	116,012	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCHH: 237630 Kikwaya Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring Kikwaya Health centre establishment	Monitoring Kikwaya	Programme Conditional Grant - Development	N/A	45,000	0
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Environmental Impact Assessment - Capital Works	Kikwaya HC III	District Discretionary Equalisation Development Grant	N/A	20,000	0
Other Structures - Construction Works	Kikwaya HC III	District Discretionary Equalisation Development Grant	N/A	1,710,000	0
<b>Item: 312129 Other Buildings other than dwellings - Acquisition</b>					
Feasibility Studies or Screening of Projects - Appraisal	Kikwaya And Mokoora	Programme Conditional Grant - Development	To be procured	10,000	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings Contractor	5 stance pitlatrine Kamuli primary school	Programme Conditional Grant - Development	N/A	28,000	0
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KAMULI PARENTS P.S	KAMULI PARENTS P.S	Programme Conditional Grant - Non Wage Recurrent	NA	11,174	0
KIKWAYA P.S.	KIKWAYA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	10,558	0



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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237630 Kikwaya Subcounty</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>					
<b>SubProgramme: 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output: 260009 Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Kikwaya SC	Kikwaya SC	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	7,623	0
<b>LCIII: 237631 Kakindo Subcounty</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 16 GOVERNANCE AND SECURITY</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Kakindo Subcounty	Katatemwa	District Unconditional Grant Non-Wage	N/A	106,606	0
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 224001 Medical Supplies and Services</b>					
Equipment - Medical Instruments	Equipping Kasenyi HC III in Kakindo S/c	Programme Conditional Grant - Development	To be procured	320,000	0
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KAKINDO HU	KAKINDO HU	Programme Conditional Grant - Non Wage Recurrent	NA	121,453	0
ST MARYS HC III KAKINDO	ST MARYS HC III KAKINDO	Programme Conditional Grant - Non Wage Recurrent	NA	15,212	0
BETANIA H C II	BETANIA H C II	Programme Conditional Grant - Non Wage Recurrent	NA	7,606	0

**VOTE: 844** Kakumiro District

Quarter 1

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCHII: 237631 Kakindo Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Kakindo	Kakindo P/s	Programme Conditional Grant - Non Wage Recurrent	NA	14,374	0
KIRIISA P.S.	KIRIISA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	13,881	0
KIHUUNA PARENTS P.S	KIHUUNA PARENTS P.S	Programme Conditional Grant - Non Wage Recurrent	NA	11,551	0
ST. MARY MUHUMUZA P.S	ST. MARY MUHUMUZA P.S	Programme Conditional Grant - Non Wage Recurrent	NA	10,887	0
KAKINDO COU	KAKINDO COU	Programme Conditional Grant - Non Wage Recurrent	NA	10,716	0
KISAIGI P.S.	KISAIGI P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	11,406	0
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>					
<b>SubProgramme: 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output: 260009 Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Kakindo SC	Kakindo SC	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	12,461	0
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 263310 Sector Development Grant</b>					
Borehole Drilling	Kihuuna Ps	Programme Conditional Grant - Development	N/A	28,000	0
Borehole Drilling	St. Albert SSS	Programme Conditional Grant - Development	N/A	28,000	0

**VOTE: 844** Kakumiro District

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237632 Nkooko Subcounty</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 16 GOVERNANCE AND SECURITY</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Nkooko Subcounty	Rubumbo	District Unconditional Grant Non-Wage	N/A	215,781	0
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring	Mukoora HC II Upgrade Monitoring	Programme Conditional Grant - Development	N/A	35,209	0
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KABUUBWA HU	KABUUBWA HU	Programme Conditional Grant - Non Wage Recurrent	NA	24,291	0
NKOOKO HEALTH UNIT	NKOOKO HEALTH UNIT	Programme Conditional Grant - Non Wage Recurrent	NA	24,291	0
MUKOORA HEALTH UNIT	MUKOORA HEALTH UNIT	Programme Conditional Grant - Non Wage Recurrent	NA	12,145	0
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Environmental Impact Assessment - Capital Works	Mukoora HC III	District Discretionary Equalisation Development Grant	N/A	20,000	0
Other Structures - Construction Works	Mukoora HC II Upgrade	District Discretionary Equalisation Development Grant	N/A	1,748,000	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 312111 Residential Buildings - Acquisition</b>					
Professional Engineering Services - Consultancy	@ unit staff House at Kitegura PS	Programme Conditional Grant - Development	To be procured	99,000	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237632 Nkooko Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 312111 Residential Buildings - Acquisition</b>					
Professional Engineering Services - Consultancy	2 unit kitchen at Kitegura ps	Programme Conditional Grant - Development	N/A	30,000	0
Professional Engineering Services - Consultancy	2 stance VIP latrine for teachers at Kitegura PS	Programme Conditional Grant - Development	N/A	9,440	0
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings Contractor	Kitegula primary school	Programme Conditional Grant - Development	N/A	95,000	0
<b>Item: 312235 Furniture and Fittings - Acquisition</b>					
Furniture and Fixtures Assorted Furniture	Desks for Kitegula Primary school	Programme Conditional Grant - Development	N/A	6,480	0
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
ISUNGA P.S.	ISUNGA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	10,082	0
KIBIJO P.S.	KIBIJO P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	10,402	0
KITEGURA P.S.	KITEGURA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	9,586	0
MUKOORA P.S.	MUKOORA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	8,774	0
KAMUSENENE	KAMUSENENE P/S	Programme Conditional Grant - Non Wage Recurrent	NA	8,615	0
NKOOKO P.S.	NKOOKO P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	10,326	0
BUJOJO P.S.	BUJOJO P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	8,093	0
KABUBWA P.S.	KABUBWA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	12,147	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237632 Nkooko Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
ST ALBERT SSS KAKINDO	ST ALBERT SSS KAKINDO	Programme Conditional Grant - Non Wage Recurrent	NA	90,680	0
ST JOSEPH SS NKOOKO	ST JOSEPH SS NKOOKO	Programme Conditional Grant - Non Wage Recurrent	NA	81,240	0
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>					
<b>SubProgramme: 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output: 260009 Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Nkooko SC	Nkooko SC	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	8,457	0
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 263310 Sector Development Grant</b>					
Borehole Rehabilitation	Mukoora A	Programme Conditional Grant - Development	N/A	6,000	0
<b>LCIII: 237633 Kitaihuka Subcounty</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 16 GOVERNANCE AND SECURITY</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Kitaihuka Subcounty	Kihuuna	District Unconditional Grant Non-Wage	N/A	131,464	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237633 Kitaihuka Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KATAIHUKA HU	KATAIHUKA HU	Programme Conditional Grant - Non Wage Recurrent	NA	24,291	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings Contractor	Kitaihuka primary school	Programme Conditional Grant - Development	N/A	95,000	0
Non Residential Buildings Contractor	Kitaihuka primary school	Programme Conditional Grant - Development	To be procured	28,000	0
<b>Item: 312235 Furniture and Fittings - Acquisition</b>					
Furniture and Fixtures Assorted Furniture	Desks for kitaihuka primary school	Programme Conditional Grant - Development	N/A	6,480	0
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KINUNDA P.S.	KINUNDA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	9,553	0
KAMUGABA P. S	KAMUGABA P. S	Programme Conditional Grant - Non Wage Recurrent	NA	10,385	0
KITAHUKA P.S.	KITAHUKA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	15,171	0
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings Contractor	Construction at Kitaihuka SS	Programme Conditional Grant - Development	N/A	475,500	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237633 Kitaihuka Subcounty</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>					
<b>SubProgramme: 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output: 260009 Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Kataihuka SC	Kataihuka SC	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	7,480	0
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 263310 Sector Development Grant</b>					
Borehole Rehabilitation	Kyamujundo Ps	Programme Conditional Grant - Development	N/A	6,000	0
Borehole Rehabilitation	Kiriisa	Programme Conditional Grant - Development	N/A	6,000	0
<b>LCIII: 237634 Kakumiro Town Council</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 14 PUBLIC SECTOR TRANSFORMATION</b>					
<b>SubProgramme: 03 Human Resource Management</b>					
<b>Budget Output: 010008 Capacity Strengthening</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars	District headquarter	District Discretionary Equalisation Development Grant	N/A	2,432	0
<b>Item: 221003 Staff Training</b>					
Staff Training - Facilitator Expenses	District headquarter	District Discretionary Equalisation Development Grant	N/A	7,136	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	District headquarter	District Discretionary Equalisation Development Grant	N/A	875	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCHH: 237634 Kakumiro Town Council</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 14 PUBLIC SECTOR TRANSFORMATION</b>					
<b>SubProgramme: 03 Human Resource Management</b>					
<b>Budget Output: 390014 Development and Operationalisation of Human Resource System</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings Contractor	Masonde	District Discretionary Equalisation Development Grant	N/A	1,000,000	0
Non Residential Buildings Electrical Works	District headquarter	District Discretionary Equalisation Development Grant	N/A	82,340	0
<b>Programme: 16 GOVERNANCE AND SECURITY</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Kakumiro Town Council	Central	District Unconditional Grant Non-Wage	N/A	210,274	0
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Environmental Impact Assessment - Land Assessment	Masonde	District Discretionary Equalisation Development Grant	N/A	22,500	0
<b>Department: 040 Production and Marketing</b>					
<b>Service Area: 10 Agricultural Extension</b>					
<b>Programme: 01 AGRO-INDUSTRIALIZATION</b>					
<b>SubProgramme: 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output: 010016 Farmer mobilisation and sensitisation</b>					
<b>Item: 312411 Cultivated Animals - Acquisition</b>					
Office Equipment and Supplies - Assorted Materials and Consumables		Programme Conditional Grant - Development	N/A	50,000	0
<b>Item: 312412 Cultivated Plants - Acquisition</b>					
Electrical Machinery - Generators		Programme Conditional Grant - Development	N/A	23,769	0



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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCHH: 237634 Kakumiro Town Council</b>					
<b>Department: 040 Production and Marketing</b>					
<b>Service Area: 20 Agricultural Production</b>					
<b>Programme: 01 AGRO-INDUSTRIALIZATION</b>					
<b>SubProgramme: 02 Agricultural Production and Productivity</b>					
<b>Budget Output: 010025 Coffee Productivity Management</b>					
<b>Item: 312412 Cultivated Plants - Acquisition</b>					
Electrical Machinery - Circuit Breakers and Disconnects		Programme Conditional Grant - Development	N/A	21,865	0
<b>SubProgramme: 03 Storage, Agro-Processing and Value addition</b>					
<b>Budget Output: 010004 Animal feeds production</b>					
<b>Item: 312411 Cultivated Animals - Acquisition</b>					
Office Equipment and Supplies - Assorted Equipment		Programme Conditional Grant - Development	N/A	24,000	0
<b>Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>					
<b>SubProgramme: 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output: 000017 Infrastructure Development and Management</b>					
<b>Item: 263310 Sector Development Grant</b>					
Micro irrigation project		Programme Conditional Grant - Development	N/A	334,135	0
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 000013 HIV/AIDS Mainstreaming</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Kakumiro	External Financing Baylor International (Uganda)	N/A	40,000	0
<b>Budget Output: 320022 Immunisation Services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Kakumiro Health center IV	External Financing Global Alliance for Vaccines and Immunization (GAVI)	N/A	384,512	0
Travel Inland - Allowances	Kakumiro HCIV	External Financing Global Alliance for Vaccines and Immunization (GAVI)	N/A	466,322	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237634 Kakumiro Town Council</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 221003 Staff Training</b>					
Staff Training - Capacity Building	Capacity Building	Programme Conditional Grant - Development	N/A	20,000	0
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring Capital Projects	Capital Projects	Programme Conditional Grant - Development	N/A	8,500	0
Minotoring	Monitoring	Programme Conditional Grant - Development	N/A	5,192	0
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KAKUMIROHU	KAKUMIROHU	Programme Conditional Grant - Non Wage Recurrent	NA	121,453	0
<b>Item: 263310 Sector Development Grant</b>					
Health assembly	Dhisytrict head Quarters	Programme Conditional Grant - Development	N/A	4,000	0
Health assembly	District Head Quarters	Programme Conditional Grant - Development	N/A	4,000	0
Community Health Engagement	cinstruction sites community	Programme Conditional Grant - Development	N/A	15,000	0
<b>Item: 263402 Transfer to Other Government Units</b>					
All RBF sites	RBF sites	Other Transfers from Central Government Results Based Financing (RBF)	N/A	5,233	0
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Other Structures - Construction Works	Kakumiro HC IV Septic tank	District Discretionary Equalisation Development Grant	N/A	24,000	0
Other Structures - Construction Works	Retention	District Discretionary Equalisation Development Grant	N/A	60,000	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCHH: 237634 Kakumiro Town Council</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 225202 Environment Impact Assessment for Capital Works</b>					
Feasibility Studies or Screening of Projects Appraisal	Masonde	Programme Conditional Grant - Development	N/A	8,000	0
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
BOQs. monitoring	Masonde	Programme Conditional Grant - Development	N/A	29,000	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Masonde	Programme Conditional Grant - Development	N/A	8,000	0
Travel Inland - AIDs Prevention Trips		Programme Conditional Grant - Development	N/A	2,468	0
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings Contractor	Kakumiro boys	Programme Conditional Grant - Development	N/A	95,000	0
Non Residential Buildings Contractor	5 stance pit latrine at Bukumi Boys	Programme Conditional Grant - Development	N/A	28,000	0
<b>Item: 312129 Other Buildings other than dwellings - Acquisition</b>					
Feasibility Studies or Screening of Projects - Appraisal	Retentions	District Discretionary Equalisation Development Grant	N/A	45,687	0
Feasibility Studies or Screening of Projects - Appraisal	Retention for Mulinga PS	District Discretionary Equalisation Development Grant	N/A	5,064	0
<b>Item: 312235 Furniture and Fittings - Acquisition</b>					
Furniture and Fixtures Assorted Furniture	Desks for Kakumiro Boys	Programme Conditional Grant - Development	N/A	6,480	0
<b>Item: 313129 Other Buildings other than dwellings - Improvement</b>					
Cultivated Plants - Cultivated Assets (Cuttings)	2 Classroom block renovation Bukuumi boys PS	Programme Conditional Grant - Development	N/A	75,000	0
Cultivated Plants - Cultivated Assets (Cuttings)	2 classroom block Nkondo PS	Programme Conditional Grant - Development	N/A	24,868	0
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
MUNSA P.S.	MUNSA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	5,920	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237634 Kakumiro Town Council</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KAKUMIRO BOYS P.S.	KAKUMIRO BOYS P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	3,832	0
RWENSERA P.S.	RWENSERA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	6,695	0
KAKUMIRO PUBLIC P.S.	KAKUMIRO PUBLIC P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	6,622	0
KAKUMIRO BOYS P.S.	KAKUMIRO BOYS P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	16,866	0
KANYAWAWA P.S.	KANYAWAWA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	6,595	0
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Developing BOQs , monitoring and supervision of capital projects	Distric Headquarters	Programme Conditional Grant - Development	N/A	29,000	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	District headquarters	Programme Conditional Grant - Development	N/A	23,000	0
Travel Inland - Expenses	KDLG	Programme Conditional Grant - Development	N/A	3,615	0
Travel Inland - Expenses	KDLG	Programme Conditional Grant - Development	N/A	9,932	0
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Other Structures - Construction Works	Renovation of a hall at Uganda Martyrs SSS	Programme Conditional Grant - Development	N/A	60,000	0

**VOTE: 844** Kakumiro District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237634 Kakumiro Town Council</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 40 Education&amp;Sports Management and Inspection</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 223001 Property Management Expenses</b>					
Property Management - Processing Land Titles	Mpasaana, Birembo & Kijangi Seed schools	Programme Conditional Grant - Non Wage Recurrent	N/A	50,000	0
<b>SubProgramme: 04 Labour and employment services</b>					
<b>Budget Output: 000023 Inspection and Monitoring</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
PLE	KDLG	Other Transfers from Central Government Support to PLE (UNEB)	N/A	22,205	0

**VOTE: 844** Kakumiro District

Quarter 1

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237634 Kakumiro Town Council</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>					
<b>SubProgramme: 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output: 260009 Road Maintenance</b>					
<b>Item: 263311 Transitional Development Grant</b>					
BinikiraKitutumaKihengamo - Buja aja-12KM,Kihogo ro - KahungeraNguse - Kisengwe-6KM, Kihogoro - KahungeraNguse - Kisengwe-6KM, Kikyamuzi - Kisekura - Kaagarwa -7KM, Igaya - KiyanjaKisarizi -7KM, Kasambya - Mumbali - Kyakasimbazi -10KM, BagidadiMuyengaKitaihuka-6.5 KM, Nkooko - Rubumbo - Mwitanzige -14KM, Nalweyo - Kiryamasasa - Mwitanzige 18km, MwitanzigeMasurwaRwamataMp asana-12, Bukuumi-KibijjoIsunga-11KM, Munsa-Nkondo via Kikyamuzi-11 KM, KyakajumbiMbramaiziKentomi- KibatiRwembuba-8KM, MukyaapagumisirizaMpekaKiriira -11KM, KyebandoHahyapa via Mige nga,Migenga	District wide	Transitional Conditional Grant - Development	N/A	817,232	0
<b>Item: 263402 Transfer to Other Government Units</b>					
Kakumiro TC	Kakumiro TC	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	113,093	26,050

**VOTE: 844** Kakumiro District

Quarter 1

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237634 Kakumiro Town Council</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>					
<b>SubProgramme: 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output: 260009 Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Kitaihuka - Mwitanzige - Kisiita-18km,Kisiita - Katikara - 16km,Munsa - Kikaada - Semuto boarder & Kikaada - Kikyamuzi 11km,Kamanja-Rwengo-Kasozi-Kitaihuka-14km,Kinunda - Buruuko Irindimura-Nkazekolera-Kadiiki 17.4km,Bagunywana - Bukuumi -4km,Nalweyo-Kiryamasasa-Kakiseke-Mwitanzige - 18km,Nkondo – Kibijjo- Nabitembe- Kabwaha- Butorogo- 15 km	District Wide-roads under URF	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	312,067	10,225
<b>Service Area: 20 Engineering Services</b>					
<b>Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>					
<b>SubProgramme: 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output: 000017 Infrastructure Development and Management</b>					
<b>Item: 225202 Environment Impact Assessment for Capital Works</b>					
Feasibility Studies or Screening of Projects Appraisal	Roads	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	7,000	0
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Supervision	Masonde	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	40,000	0
Appraisal and feasibility study of projects	Roads and enginnering office	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	10,000	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	Roads office	District Unconditional Grant Non-Wage	N/A	57,072	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses	Roads office	District Unconditional Grant Non-Wage	N/A	80,000	0

**VOTE: 844** Kakumiro District

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCHH: 237634 Kakumiro Town Council</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 20 Engineering Services</b>					
<b>Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>					
<b>SubProgramme: 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output: 000017 Infrastructure Development and Management</b>					
<b>Item: 228002 Maintenance-Transport Equipment</b>					
Vehicle Maintenance - Service, Repair and Maintenance	Roads	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	240,000	0
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 225202 Environment Impact Assessment for Capital Works</b>					
Feasibility Studies or Screening of Projects Appraisal	Masonde	Programme Conditional Grant - Development	N/A	9,000	0
<b>Item: 263310 Sector Development Grant</b>					
Water Quality Analysis	KDLG	Programme Conditional Grant - Development	N/A	5,695	0
Borehole drilling	Rwengo	Programme Conditional Grant - Development	N/A	28,000	0
water catchment protection	KDLG	Programme Conditional Grant - Development	N/A	12,000	0
Tree seedlings for catchment protection	KDLG	Programme Conditional Grant - Development	N/A	7,000	0
Monitoring and inspection of Boreholes	KDLG	Programme Conditional Grant - Development	N/A	10,000	0
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Facilitation and Allowances	Headquarters	Locally Raised Revenues	N/A	1,406	260
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Printing, Photocopying, Binding and Stationery	Masonde	District Unconditional Grant Non-Wage	N/A	1,500	0



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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCHH: 237634 Kakumiro Town Council</b>					
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 222001 Information and Communication Technology Services.</b>					
Telecommunication Services - Airtime and Mobile Phone Services	Masonde	District Unconditional Grant Non-Wage	N/A	1,000	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Headquarters	District Unconditional Grant Non-Wage	N/A	91,874	5,503
Travel Inland - Expenses	District Headquarters	District Unconditional Grant Non-Wage	N/A	2,638	0
<b>Programme: 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE</b>					
<b>SubProgramme: 02 Strengthening institutional support</b>					
<b>Budget Output: 000023 Inspection and Monitoring</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Headquarters	Programme Conditional Grant - Non Wage Recurrent	N/A	50,000	4,212
<b>Department: 110 Planning</b>					
<b>Service Area: 10 Planning and Statistics</b>					
<b>Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION</b>					
<b>SubProgramme: 01 Development Planning, Research, Evaluation and Statistics</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Stationery	Headquarter	District Discretionary Equalisation Development Grant	N/A	3,608	0
<b>Item: 225202 Environment Impact Assessment for Capital Works</b>					
Feasibility Studies or Screening of Projects Appraisal	Headquarter	District Discretionary Equalisation Development Grant	N/A	10,000	0
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring and supervision of capital works	Headquarter	District Discretionary Equalisation Development Grant	N/A	10,000	0

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Quarter 1

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCHH: 237634 Kakumiro Town Council</b>					
<b>Department: 110 Planning</b>					
<b>Service Area: 10 Planning and Statistics</b>					
<b>Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION</b>					
<b>SubProgramme: 01 Development Planning, Research, Evaluation and Statistics</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Headquarter	District Discretionary Equalisation Development Grant	N/A	12,000	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses	Kakumiro	District Discretionary Equalisation Development Grant	N/A	6,000	0
<b>SubProgramme: 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output: 560019 Data Management and Dissemination</b>					
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Ink Cartridges	Masonde	District Discretionary Equalisation Development Grant	N/A	2,092	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Data Collection and Analysis	Masonde	District Discretionary Equalisation Development Grant	N/A	15,000	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses	Masonde	District Discretionary Equalisation Development Grant	N/A	15,000	0
<b>SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring</b>					
<b>Budget Output: 000027 Programme Working Group Secretariat Services</b>					
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Printers	Masonde	District Discretionary Equalisation Development Grant	N/A	3,365	0
<b>SubProgramme: 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output: 000023 Inspection and Monitoring</b>					
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Laptop (Notebook Computer)	Masonde	District Discretionary Equalisation Development Grant	N/A	7,000	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCHH: 237635 Nalweyo Subcounty</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 16 GOVERNANCE AND SECURITY</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Nalweyo Subcounty	Masaka	District Unconditional Grant Non-Wage	N/A	72,678	0
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
NALWEYO HU	NALWEYO HU	Programme Conditional Grant - Non Wage Recurrent	NA	24,291	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BURUUKO P.S.	BURUUKO P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	8,745	0
KAIGURUMBA P.S	KAIGURUMBA P.S	Programme Conditional Grant - Non Wage Recurrent	NA	7,539	0
IRINDIMURA P.S.	IRINDIMURA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	8,874	0
KIJWENGE P.S.	KIJWENGE P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	10,286	0
KITABONA P.S	KITABONA P.S	Programme Conditional Grant - Non Wage Recurrent	NA	9,079	0
KIRYAMASASA P.S.	KIRYAMASASA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	13,617	0
NALWEYO P.S.	NALWEYO P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	12,228	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237635 Nalweyo Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
UGANDA MARTYRS CEN SS	UGANDA MARTYRS CEN SS	Programme Conditional Grant - Non Wage Recurrent	NA	153,016	0
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>					
<b>SubProgramme: 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output: 260009 Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Nalweyo sc	Nalweyo sc	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	6,943	0
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 263310 Sector Development Grant</b>					
Borehole Rehabilitation	Buhemba	Programme Conditional Grant - Development	N/A	6,000	0
<b>LCIII: 237636 Birembo Subcounty</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 16 GOVERNANCE AND SECURITY</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Birembo subcounty	Kyakarongo	District Unconditional Grant Non-Wage	N/A	139,191	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCHII: 237636 Birembo Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
IGAYAZA HC II	IGAYAZA HC III	Programme Conditional Grant - Non Wage Recurrent	NA	24,291	0
BIREMBO SUBCOUNTY GENERAL FUND	BIREMBO HC III	Programme Conditional Grant - Non Wage Recurrent	NA	24,291	0
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Other Structures - Construction Works	Birembo HC III septic Tank	District Discretionary Equalisation Development Grant	N/A	24,000	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 313129 Other Buildings other than dwellings - Improvement</b>					
Cultivated Plants - Cultivated Assets (Cuttings)	Block at Birembo PS	Programme Conditional Grant - Development	N/A	180,000	0
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BURAMAGI P.S.	BURAMAGI P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	10,974	0
KISIJA P.S.	KISIJA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	7,575	0
BIREMBO P.S.	BIREMBO P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	10,868	0
KIRASA BIREMBO P.S.	KIRASA BIREMBO P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	12,776	0
ST. JOSEPH IGAYAZA P.S	ST. JOSEPH IGAYAZA P.S	Programme Conditional Grant - Non Wage Recurrent	NA	7,816	0
NYANSIMBI P.S.	NYANSIMBI P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	13,418	0
MARANATHA P.S.	MARANATHA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	12,741	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCHII: 237636 Birembo Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
ST. MATIA MULUMBA BIREMBO SEED SCHOOL	St. Matia Mulumba Birembo Seed School	Programme Conditional Grant - Non Wage Recurrent	NA	42,144	0
<b>Service Area: 30 Skills Development</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320163 Capitation (Tertiary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BIREMBO TECH.INST	BIREMBO TECH.INST	Programme Conditional Grant - Non Wage Recurrent	NA	137,939	0
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>					
<b>SubProgramme: 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output: 260009 Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Birembo SC	Birembo sc	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	5,886	0
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 263310 Sector Development Grant</b>					
Borehole Drilling	Nguse- Kanyegaramire	Programme Conditional Grant - Development	N/A	28,000	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCHII: 237637 Bwanswa Subcounty</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 16 GOVERNANCE AND SECURITY</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Bwanswa Subcounty	Nkondo	District Unconditional Grant Non-Wage	N/A	100,224	0
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BUKUMI HC II	BUKUMI HC II	Programme Conditional Grant - Non Wage Recurrent	NA	7,606	0
KYABASAIJJA HU	KYABASAIJJA HU	Programme Conditional Grant - Non Wage Recurrent	NA	24,291	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 312235 Furniture and Fittings - Acquisition</b>					
Furniture and Fixtures Assorted Furniture	Desks for Kyabasaijja primary school	Programme Conditional Grant - Development	N/A	6,480	0
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
NCHWANGA P.S.	NCHWANGA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	9,312	0
KIHUMURO P.S.	KIHUMURO P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	13,241	0
ST. NOAH KASOJJO P.S	ST. NOAH KASOJJO P.S	Programme Conditional Grant - Non Wage Recurrent	NA	6,818	0
KIHURUMBA P.S.	KIHURUMBA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	12,013	0
BUKUUMI BOYS P.S.	BUKUUMI BOYS P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	11,375	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCHH: 237637 Bwansa Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
ST. JUDE KIKYAMUZI P.S	ST. JUDE KIKYAMUZI P.S	Programme Conditional Grant - Non Wage Recurrent	NA	12,135	0
NKONDO P.S.	NKONDO P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	9,209	0
BUKUUMI GIRLS P.S.	BUKUUMI GIRLS P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	6,744	0
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings Contractor	Construction of ICT Block at St. Edwards Bukumi	Programme Conditional Grant - Development	N/A	475,500	0
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>					
<b>SubProgramme: 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output: 260009 Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Bwansa sc	Bwansa sc	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	4,235	0
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 263310 Sector Development Grant</b>					
Borehole Rehabilitation		Programme Conditional Grant - Development	N/A	6,000	0



**VOTE: 844** Kakumiro District

Quarter 1

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCHH: 237638 Mpasaana Subcounty</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 16 GOVERNANCE AND SECURITY</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Mpasaana Subcounty	Bujaaja	District Unconditional Grant Non-Wage	N/A	109,629	0
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
MPASAANA HC II	MPASAANA HC II	Programme Conditional Grant - Non Wage Recurrent	NA	7,606	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BINIKIRA P.S	BINIKIRA P.S	Programme Conditional Grant - Non Wage Recurrent	NA	7,933	0
BUSINGE P.S.	BUSINGE P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	12,382	0
KITUTUMA P.S	KITUTUMA P.S	Programme Conditional Grant - Non Wage Recurrent	NA	7,121	0
MPONGO P.S.	MPONGO P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	6,179	0
MPASAANA P.S.	MPASAANA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	14,567	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCHH: 237638 Mpasaana Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KISIITA SEED SS	KISIITA SEED SS	Programme Conditional Grant - Non Wage Recurrent	NA	138,880	0
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>					
<b>SubProgramme: 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output: 260009 Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Mpasaana SC	Mpasaana SC	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	5,221	0
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 263310 Sector Development Grant</b>					
Construction of Mpasaana water supply system Phase IV	Mpasaana	Programme Conditional Grant - Development	N/A	359,473	0
<b>LCHH: 237639 Kasiita Subcounty</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>					
<b>SubProgramme: 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output: 260009 Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Kisiita SC	Kisiita SC	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	11,681	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 257517 Kijangi Subcounty</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 16 GOVERNANCE AND SECURITY</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Kijangi Subcounty	Kijangi	District Unconditional Grant Non-Wage	N/A	102,239	0
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring Kigando staff construction	Kigando HC III	Programme Conditional Grant - Development	N/A	4,250	0
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KIGANDO HC II	KIGANDO HC II	Programme Conditional Grant - Non Wage Recurrent	NA	24,291	0
<b>Item: 312129 Other Buildings other than dwellings - Acquisition</b>					
Residential Building - Staff Houses	Kigando HC III	Programme Conditional Grant - Development	To be procured	161,500	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
RWEMBUBA P.S.	RWEMBUBA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	10,964	0
KIJANGI P.S.	KIJANGI P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	13,443	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCHH: 257517 Kijangi Subcounty</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>					
<b>SubProgramme: 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output: 260009 Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Kijangi sc	Kijangi sc	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	7,018	0
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 225203 Appraisal and Feasibility Studies for Capital Works</b>					
Feasibility Studies or Screening of Projects Feasibility Study	Nyakasenene	Programme Conditional Grant - Development	N/A	40,000	0
<b>LCHH: 257519 Kisiita Town Council</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 16 GOVERNANCE AND SECURITY</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Kisiita Town Council	Kisiita	District Unconditional Grant Non-Wage	N/A	253,020	0
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KISIITA HU	KISIITA HU	Programme Conditional Grant - Non Wage Recurrent	NA	24,291	0

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Quarter 1

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCHII: 257519 Kisiita Town Council</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings Contractor	Kisiita primary school	Programme Conditional Grant - Development	N/A	28,000	0
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>					
<b>SubProgramme: 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output: 260009 Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Kisiita TC	Kisiita TC	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	104,201	28,273
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 263310 Sector Development Grant</b>					
Borehole drilling	Kisiita B	Programme Conditional Grant - Development	N/A	28,000	0
Borehole Drilling	Kyangota B	Programme Conditional Grant - Development	N/A	28,000	0
Borehole drilling	Kyakijuto- Kisiita SC	Programme Conditional Grant - Development	N/A	28,000	0
Borehole Rehabilitation	Mpongo	Programme Conditional Grant - Development	N/A	6,000	0
Borehole Rehabilitation	Kisiita Ps	Programme Conditional Grant - Development	N/A	6,000	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCHH: 273399 Igayaza Town Council</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 16 GOVERNANCE AND SECURITY</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Igayaza Town Council		District Unconditional Grant Non-Wage	N/A	230,481	0
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 263310 Sector Development Grant</b>					
Borehole drilling	Omwana Tugende Children's Home	Programme Conditional Grant - Development	N/A	28,000	0
<b>LCHH: 273400 Kakindo Town Council</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 16 GOVERNANCE AND SECURITY</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Kakindo Town council	Kakindo	District Unconditional Grant Non-Wage	N/A	249,911	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings Contractor	5 stance Pit latrine Kakindo COU primary school	Programme Conditional Grant - Development	N/A	28,000	0
<b>Item: 313129 Other Buildings other than dwellings - Improvement</b>					
Cultivated Plants - Cultivated Assets (Tissue Culture)	2 block renovation Kakindo PS	Programme Conditional Grant - Development	N/A	30,000	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCHH: 273401 Mpasana Town Council</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 16 GOVERNANCE AND SECURITY</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Mpasana Town Council	mpasana	District Unconditional Grant Non-Wage	N/A	232,813	0
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Other Structures - Construction Works	Medical Waste Pit Mpasana HC III	District Discretionary Equalisation Development Grant	N/A	4,000	0
Other Structures - Construction Works	Medical Waste Pit at Mpasana HC III	District Discretionary Equalisation Development Grant	To be procured	30,000	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 313129 Other Buildings other than dwellings - Improvement</b>					
Cultivated Plants - Cultivated Assets (Cuttings)	2 classroom block renovation Mpasana PS	Programme Conditional Grant - Development	N/A	30,020	0
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings Contractor	Construction of Mpasana Seed School	Programme Conditional Grant - Development	N/A	875,095	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCHII: 273402 Nkooko Town Council</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 16 GOVERNANCE AND SECURITY</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Nkooko Town Council	Nkooko	District Unconditional Grant Non-Wage	N/A	119,341	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 313129 Other Buildings other than dwellings - Improvement</b>					
Cultivated Plants - Cultivated Assets (Cuttings)	2 classroom block renovation Nkooko PS	Programme Conditional Grant - Development	N/A	35,000	0
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Other Structures - Construction Works	St. Joseph's Nkooko	Programme Conditional Grant - Development	N/A	95,000	0
<b>LCHII: 273403 Nyarweyo Town Council</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 16 GOVERNANCE AND SECURITY</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Nyarweyo Town Council	Nyarweyo	District Unconditional Grant Non-Wage	N/A	237,476	0



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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 273403 Nyarweyo Town Council</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Other Structures - Construction Works	Nalweyo SSS	Programme Conditional Grant - Development	N/A	95,000	0
Other Structures - Construction Works	Latrine at Nyalweyo sss	Programme Conditional Grant - Development	N/A	28,000	0
<b>LCIII: 273404 Kibijjo</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 16 GOVERNANCE AND SECURITY</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Kibijja subcounty	Kibijjo	District Unconditional Grant Non-Wage	N/A	52,858	0
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring Kabuubwa HC III staff construction	Kabuubwa HC III	Programme Conditional Grant - Development	N/A	4,250	0
<b>Item: 312129 Other Buildings other than dwellings - Acquisition</b>					
Residential Building - Staff Houses	Kabubwa HC III	Programme Conditional Grant - Development	N/A	161,500	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCHH: 273404 Kibijjo</b>					
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 263310 Sector Development Grant</b>					
Borehole Drilling	Kakindo	Programme Conditional Grant - Development	N/A	28,000	0
Borehole drilling	Sazike	Programme Conditional Grant - Development	N/A	28,000	0
Borehole drilling	Mugabi	Programme Conditional Grant - Development	N/A	28,000	0
Borehole Rehabilitation	Isunga	Programme Conditional Grant - Development	N/A	6,000	0
Borehole Rehabilitation	Muziranduru	Programme Conditional Grant - Development	N/A	6,000	0
<b>LCHH: 273405 Kikoora</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 16 GOVERNANCE AND SECURITY</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
kikoora subcounty	kikoora	District Unconditional Grant Non-Wage	N/A	113,325	0
<b>LCHH: 273406 Kyabasaija</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 16 GOVERNANCE AND SECURITY</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Kyabasaija Subcounty	Kyabasaija	District Unconditional Grant Non-Wage	N/A	76,373	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCHII: 273406 Kyabasaija</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 312129 Other Buildings other than dwellings - Acquisition</b>					
Residential Building - Staff Houses	Kyabasaija HC III staff House	Programme Conditional Grant - Development	To be procured	161,500	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings Contractor	Kyabasaija primary school	Programme Conditional Grant - Development	N/A	95,000	0
<b>LCHII: 273407 Mwitanzige</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 16 GOVERNANCE AND SECURITY</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Mwitanzige Subcounty	Mwitanzige	District Unconditional Grant Non-Wage	N/A	96,528	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 313129 Other Buildings other than dwellings - Improvement</b>					
Cultivated Plants - Cultivated Assets (Cuttings)	2 Classroom block renovation Nyakafunjo PS	Programme Conditional Grant - Development	N/A	35,000	0

**VOTE: 844** Kakumiro District

Quarter 1

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 273407 Mwitanzige</b>					
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 263310 Sector Development Grant</b>					
Borehole Drilling	Karokarungi A	Programme Conditional Grant - Development	N/A	28,000	0
Borehole Drilling	Mwitazinge West	Programme Conditional Grant - Development	N/A	28,000	0
<b>LCIII: 273956 Kisengwe</b>					
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 263310 Sector Development Grant</b>					
Borehole drilling	Bunywanji	Programme Conditional Grant - Development	N/A	28,000	0
<b>LCIII: S1910 Missing Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Clerk of works paid	all capital projects	Programme Conditional Grant - Development	N/A	24,000	0
Monitoring of capital Projects	capital projects	Programme Conditional Grant - Development	N/A	12,650	0
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Mwitanzige HC III	Mwitanzige HC III	Programme Conditional Grant - Non Wage Recurrent	NA	24,291	0
KISEGWE HC III	KISEGWE HC III	Programme Conditional Grant - Non Wage Recurrent	NA	24,291	0
NCWANGA HC II	NCWANGA HC II	Programme Conditional Grant - Non Wage Recurrent	NA	7,606	0

**VOTE: 844** Kakumiro District

Quarter 1

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCHH: S1910 Missing Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263310 Sector Development Grant</b>					
Feasibility Study for all capital projects	Capital projects	Programme Conditional Grant - Development	N/A	30,000	0
<b>Item: 263402 Transfer to Other Government Units</b>					
All RBF sites	9 RBF sites	Other Transfers from Central Government Results Based Financing (RBF)	N/A	2,001,549	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KISIITA P.S.	KISIITA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	16,471	0
KYAKIJUUTO P.S	KYAKIJUUTO P.S	Programme Conditional Grant - Non Wage Recurrent	NA	8,117	0
NYABIRUNGI P.S.	NYABIRUNGI P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	10,795	0
NYAKAFUNJO P.S.	NYAKAFUNJO P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	12,808	0
KYAKUTEREKERA SCH.	KYAKUTEREKERA SCH.	Programme Conditional Grant - Non Wage Recurrent	NA	12,982	0
NYAMIRAMA P.S.	NYAMIRAMA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	13,324	0
KYAKAPERRE ACADEMY P.S	KYAKAPERRE ACADEMY P.S	Programme Conditional Grant - Non Wage Recurrent	NA	8,678	0
KALANGALA P.S	KALANGALA P.S	Programme Conditional Grant - Non Wage Recurrent	NA	14,596	0
KITANDA P.S.	KITANDA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	6,184	0
KYABASAIJJA	KYABASAIJJA	Programme Conditional Grant - Non Wage Recurrent	NA	7,397	0

**VOTE: 844** Kakumiro District**Quarter 1**

<i>Description</i>	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCHH: S1910 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
2 Clerk of works	District Headquarter	Programme Conditional Grant - Development	N/A	24,000	0

