

VOTE: 844 Kakumiro District

Quarter 2

Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 844 Kakumiro District for FY 2023/24. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Mawejje Andrew
(Accounting Officer)

Signed on Date: 03-11-2023

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

VOTE: 844 Kakumiro District

Quarter 2

Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2023/24	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,425,400	1,425,400	167,035	12%
Discretionary Government Transfers	5,238,686	5,511,632	1,105,742	21%
Conditional Government Transfers	30,949,828	36,679,904	6,263,139	20%
Other Government Transfers	914,407	934,562	94,200	10%
External Financing	272,090	272,090	0	0%
Total Revenues shares	38,800,411	44,823,588	7,630,115	20%

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

Programme	Approved Budget 2023/24	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	2,839,444	4,365,300	399,310	14%
Tourism Development	5,005	5,005	750	15%
Natural Resources, Environment, Climate Change, Land And Water	1,641,720	1,727,513	125,543	8%
Private Sector Development	107,005	107,005	22,065	21%
Integrated Transport Infrastructure And Services	1,759,527	1,759,527	69,398	4%
Sustainable Urbanisation And Housing	6,165	6,165	1,050	17%
Human Capital Development	26,244,721	28,827,375	4,541,175	17%
Public Sector Transformation	3,090,422	4,646,350	642,882	21%
Community Mobilization And Mindset Change	607,191	607,191	104,610	17%
Governance And Security	1,896,643	2,169,589	341,195	18%
Development Plan Implementation	602,569	602,569	114,452	19%
Grand Total	38,800,411	44,823,588	6,362,429	16%
Wage	19,140,164	20,785,598	4,554,067	24%
Non-Wage Recurrent	7,488,903	9,811,410	1,806,433	24%
Domestic Devt	11,899,254	13,954,490	1,929	0%
External Financing	272,090	272,090	0	0%

VOTE: 844 Kakumiro District

Quarter 2

Summary of Cumulative Receipts, disbursements and expenditure for FY 2023/24

VOTE: 844 Kakumiro District**Quarter 2****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,425,400	1,425,400	167,035	12%
Business licenses	136,774	136,774	70,000	51%
Infrastructure Levy	27,150	27,150	1,337	5%
Local Hotel Tax	10,200	10,200	18,000	176%
Local Services Tax-Payable By Individuals	45,892	45,892	5,698	12%
Market /Gate Charges	80,000	80,000	60,000	75%
Nomination Fees	5,950	5,950	0	0%
Other licenses	74,295	74,295	8,000	11%
Registration fees for Documents and Businesses	25,600	25,600	0	0%
Rental Income Tax-Payable By Individuals	19,539	19,539	4,000	20%
Sector Development Grant	1,000,000	1,000,000	0	0%
Discretionary Government Transfers	5,238,686	5,511,632	1,105,742	21%
District Discretionary Equalisation Development Grant	728,727	728,727	0	0%
District Unconditional Grant Non-Wage	1,009,077	1,282,022	252,269	25%
District Unconditional Grant Wage	2,650,359	2,650,359	662,590	25%
Urban Discretionary Equalisation Development Grant	86,991	86,991	0	0%
Urban Unconditional Grant Wage	454,567	454,567	113,642	25%
Urban Unconditional Non-Wage	308,966	308,966	77,241	25%
Conditional Government Transfers	30,949,828	36,679,904	6,263,139	20%
Programme Conditional Grant - Non Wage Recurrent	4,831,054	6,860,460	2,004,329	41%
Programme Conditional Grant - Development	9,418,721	11,473,957	250,000	3%
Programme Conditional Grant - Wage Recurrent	16,035,239	17,680,672	4,008,810	25%
Transitional Conditional Grant - Development	664,815	664,815	0	0%
Other Government Transfers	914,407	934,562	94,200	10%
Agriculture Cluster Development Project (ACDP)	146,500	161,500	0	0%

VOTE: 844 Kakumiro District

Quarter 2

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Micro Projects under Luwero Rwenzori Development Programme	303,462	303,462	64,200	21%
Support to PLE (UNEB)	22,205	27,360	0	0%
Uganda Road Fund (URF)	417,240	417,240	30,000	7%
Youth Livelihood Programme (YLP)	25,000	25,000	0	0%
External Financing	272,090	272,090	0	0%
Baylor International (Uganda)	29,834	29,834	0	0%
United Nations Children Fund (UNICEF)	50,000	50,000	0	0%
World Health Organisation (WHO)	192,256	192,256	0	0%
Total Revenues Shares	38,800,411	44,823,588	7,630,115	20%

VOTE: 844 Kakumiro District

Quarter 2

Cumulative Performance for Locally Raised Revenues

Cumulative Performance for Central Government Transfers

Cumulative Performance for Other Government Transfers

Cumulative Performance for External Financing

VOTE: 844 Kakumiro District

Quarter 2

A4: Expenditure Performance by Department and Service Area ('000s)

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	4,612,242	0	909,738	20%	0
Sub-Total	4,612,242	0	909,738	20%	0
Department: Finance					
10 Financial Management and Accountability (LG)	296,587	0	72,727	25%	0
Sub-Total	296,587	0	72,727	25%	0
Department: Statutory bodies					
10 Legislation and Oversight	497,091	0	84,280	17%	0
Sub-Total	497,091	0	84,280	17%	0
Department: Production and Marketing					
10 Agricultural Extension	2,717,293	0	391,218	14%	0
20 Agricultural Production	0	0	0		0
30 Agricultural Value Chain Services	0	0	0		0
Sub-Total	2,717,293	0	391,218	14%	0
Department: Health					
10 Primary HealthCare	4,138,205	0	325,369	8%	0
30 Health Management and Supervision	5,694,868	0	1,379,731	24%	0
Sub-Total	9,833,073	0	1,705,099	17%	0
Department: Education					
10 Pre-Primary and Primary Education	7,234,977	0	1,698,568	23%	0
20 Secondary Education	8,331,844	0	966,014	12%	0
30 Skills Development	489,333	0	133,809	27%	0
40 Education&Sports Management and Inspection	316,906	0	33,908	11%	0
Sub-Total	16,373,059	0	2,832,299	17%	0
Department: Roads and Engineering					
10 Community Access Roads	1,535,540	0	21,929	1%	0
20 Engineering Services	223,988	0	47,469	21%	0

VOTE: 844 Kakumiro District

Quarter 2

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Sub-Total	1,759,527	0	69,398	4%	0
Department: Water					
10 Rural Water Supply and Sanitation	1,176,408	0	31,766	3%	0
Sub-Total	1,176,408	0	31,766	3%	0
Department: Natural Resources					
10 Natural Resources Management	465,313	0	93,778	20%	0
Sub-Total	465,313	0	93,778	20%	0
Department: Community Based Services					
10 Community Mobilisation	634,779	0	108,387	17%	0
Sub-Total	634,779	0	108,387	17%	0
Department: Planning					
10 Planning and Statistics	257,066	0	26,291	10%	0
Sub-Total	257,066	0	26,291	10%	0
Department: Internal Audit					
10 Compliance	63,962	0	14,134	22%	0
Sub-Total	63,962	0	14,134	22%	0
Department: Trade, Industry and Local Development					
10 Commercial Services	114,010	0	23,315	20%	0
Sub-Total	114,010	0	23,315	20%	0
Grand Total	38,800,411	0	6,362,429	16%	0

VOTE: 844 Kakumiro District

Quarter 2

SECTION B : Summary by Department

Department: Administration

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	3,708,393	5,264,320	1,598,583	43%	0
District Unconditional Grant Non-Wage	122,059	122,059	30,515	25%	0
District Unconditional Grant Wage	1,218,759	1,218,759	304,690	25%	0
Locally Raised Revenues	31,524	31,524	15,321	49%	0
Multi-Sectoral Transfers to LLGs_NonWage	1,017,827	1,017,827	308,952	30%	0
Programme Conditional Grant - Non Wage Recurrent	917,294	2,473,222	838,874	91%	0
Urban Unconditional Grant Wage	400,929	400,929	100,232	25%	0
Development Revenues	903,850	903,850	0	0%	0
District Discretionary Equalisation Development Grant	107,317	107,317	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	396,533	396,533	0	0%	0
Transitional Conditional Grant - Development	400,000	400,000	0	0%	0
Total Revenues Shares	4,612,242	6,168,170	1,598,583	35%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,619,688	1,619,688	333,931	21%	0
Non Wage	2,088,705	3,644,633	575,808	28%	0
Development Expenditure					
Domestic Development	903,850	903,850	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	4,612,242	6,168,170	909,738	20%	0
C: Unspent Balances					
Recurrent Balances			688,844		
Wage			70,991		
Non Wage			617,853		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			688,844		

VOTE: 844 Kakumiro District

Quarter 2

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

VOTE: 844 Kakumiro District

Quarter 2

SECTION B : Summary by Department

Department: Finance

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	296,587	296,587	74,950	25%	0
District Unconditional Grant Non-Wage	95,169	95,169	23,792	25%	0
District Unconditional Grant Wage	168,084	168,084	42,021	25%	0
Locally Raised Revenues	17,184	17,184	5,099	30%	0
Urban Unconditional Grant Wage	16,150	16,150	4,038	25%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	296,587	296,587	74,950	25%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	184,234	184,234	45,590	25%	0
Non Wage	112,353	112,353	27,137	24%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	296,587	296,587	72,727	25%	0
C: Unspent Balances					
Recurrent Balances			2,223		
Wage			469		
Non Wage			1,754		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			2,223		

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

VOTE: 844 Kakumiro District

Quarter 2

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

VOTE: 844 Kakumiro District

Quarter 2

SECTION B : Summary by Department

Department: Statutory bodies

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	497,091	770,037	122,710	25%	0
District Unconditional Grant Non-Wage	215,200	488,147	53,800	25%	0
District Unconditional Grant Wage	244,344	244,344	61,086	25%	0
Locally Raised Revenues	33,802	33,802	6,887	20%	0
Urban Unconditional Grant Wage	3,744	3,744	936	25%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	497,091	770,037	122,710	25%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	248,088	248,088	54,393	22%	0
Non Wage	249,003	521,949	29,888	12%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	497,091	770,037	84,280	17%	0
C: Unspent Balances					
Recurrent Balances			38,429		
Wage			7,629		
Non Wage			30,800		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			38,429		

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

VOTE: 844 Kakumiro District

Quarter 2

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

VOTE: 844 Kakumiro District

Quarter 2

SECTION B : Summary by Department

Department: Production and Marketing

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,724,164	2,081,734	396,030	23%	0
District Unconditional Grant Non-Wage	4,409	4,409	1,102	25%	0
Locally Raised Revenues	2,155	2,155	2,153	100%	0
Other Transfers from Central Government	146,500	161,500	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	0	342,570	0	0%	0
Programme Conditional Grant - Wage Recurrent	1,571,100	1,571,100	392,775	25%	0
Development Revenues	993,129	2,161,416	0	0%	0
Locally Raised Revenues	993,129	993,129	0	0%	0
Programme Conditional Grant - Development	0	1,168,287	0	0%	0
Total Revenues Shares	2,717,293	4,243,150	396,030	15%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,571,100	1,571,100	387,963	25%	0
Non Wage	153,064	510,634	3,255	2%	0
Development Expenditure					
Domestic Development	993,129	2,161,416	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	2,717,293	4,243,150	391,218	14%	0
C: Unspent Balances					
Recurrent Balances			4,812		
Wage			4,812		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			4,812		

VOTE: 844 Kakumiro District

Quarter 2

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

VOTE: 844 Kakumiro District

Quarter 2

SECTION B : Summary by Department

Department: Health

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	6,966,508	7,851,885	1,741,534	25%	0
District Unconditional Grant Non-Wage	8,848	8,848	2,212	25%	0
Locally Raised Revenues	1,695	1,695	330	19%	0
Programme Conditional Grant - Non Wage Recurrent	1,395,392	1,395,392	348,848	25%	0
Programme Conditional Grant - Wage Recurrent	5,560,573	6,445,950	1,390,143	25%	0
Development Revenues	2,866,565	3,308,659	0	0%	0
District Discretionary Equalisation Development Grant	214,851	214,851	0	0%	0
External Financing	222,090	222,090	0	0%	0
Locally Raised Revenues	6,871	6,871	0	0%	0
Programme Conditional Grant - Development	2,422,753	2,864,847	0	0%	0
Total Revenues Shares	9,833,073	11,160,544	1,741,534	18%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	5,560,573	6,445,950	1,358,654	24%	0
Non Wage	1,405,935	1,405,935	346,446	25%	0
Development Expenditure					
Domestic Development	2,644,475	3,086,569	0	0%	0
External Financing	222,090	222,090	0	0%	0
Total Expenditure	9,833,073	11,160,544	1,705,099	17%	0
C: Unspent Balances					
Recurrent Balances			36,434		
Wage			31,490		
Non Wage			4,945		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			36,434		

VOTE: 844 Kakumiro District

Quarter 2

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

VOTE: 844 Kakumiro District

Quarter 2

SECTION B : Summary by Department

Department: Education

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	11,270,333	12,166,453	2,998,688	27%	0
District Unconditional Grant Non-Wage	10,863	10,863	2,716	25%	0
District Unconditional Grant Wage	82,992	82,992	20,748	25%	0
Locally Raised Revenues	6,521	6,521	1,271	19%	0
Other Transfers from Central Government	22,205	27,360	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	2,244,187	2,375,095	748,062	33%	0
Programme Conditional Grant - Wage Recurrent	8,903,565	9,663,622	2,225,891	25%	0
Development Revenues	5,102,726	5,461,790	0	0%	0
Programme Conditional Grant - Development	5,002,726	5,361,790	0	0%	0
Transitional Conditional Grant - Development	100,000	100,000	0	0%	0
Total Revenues Shares	16,373,059	17,628,243	2,998,688	18%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	8,986,557	9,746,614	2,171,923	24%	0
Non Wage	2,283,776	2,419,839	660,376	29%	0
Development Expenditure					
Domestic Development	5,102,726	5,461,790	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	16,373,059	17,628,243	2,832,299	17%	0
C: Unspent Balances					
Recurrent Balances			166,390		
Wage			74,717		
Non Wage			91,673		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			166,390		

VOTE: 844

Kakumiro District

Quarter 2

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

VOTE: 844 Kakumiro District

Quarter 2

SECTION B : Summary by Department

Department: Roads and Engineering

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	609,527	609,527	77,868	13%	0
District Unconditional Grant Non-Wage	5,909	5,909	1,477	25%	0
District Unconditional Grant Wage	156,284	156,284	39,071	25%	0
Locally Raised Revenues	3,695	3,695	720	19%	0
Other Transfers from Central Government	417,240	417,240	30,000	7%	0
Urban Unconditional Grant Wage	26,400	26,400	6,600	25%	0
Development Revenues	1,150,000	1,150,000	250,000	22%	0
Programme Conditional Grant - Development	1,000,000	1,000,000	250,000	25%	0
Transitional Conditional Grant - Development	150,000	150,000	0	0%	0
Total Revenues Shares	1,759,527	1,759,527	327,868	19%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	182,684	182,684	41,826	23%	0
Non Wage	426,844	426,844	25,643	6%	0
Development Expenditure					
Domestic Development	1,150,000	1,150,000	1,929	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,759,527	1,759,527	69,398	4%	0
C: Unspent Balances					
Recurrent Balances			10,400		
Wage			3,845		
Non Wage			6,554		
Development Balances			248,071		
Domestic Development			248,071		
External Financing			0		
Total Unspent			258,471		

VOTE: 844 Kakumiro District

Quarter 2

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

VOTE: 844 Kakumiro District

Quarter 2

SECTION B : Summary by Department

Department: Water

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	165,851	274,180	41,385	25%	0
District Unconditional Grant Non-Wage	4,319	4,319	1,080	25%	0
District Unconditional Grant Wage	51,797	51,797	12,949	25%	0
Locally Raised Revenues	1,406	1,406	274	19%	0
Programme Conditional Grant - Non Wage Recurrent	108,329	216,659	27,082	25%	0
Development Revenues	1,010,556	2,190,197	0	0%	0
District Discretionary Equalisation Development Grant	2,500	2,500	0	0%	0
Programme Conditional Grant - Development	993,242	2,158,068	0	0%	0
Transitional Conditional Grant - Development	14,815	29,630	0	0%	0
Total Revenues Shares	1,176,408	2,464,378	41,385	4%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	51,797	51,797	12,558	24%	0
Non Wage	114,054	114,054	19,208	17%	0
Development Expenditure					
Domestic Development	1,010,556	1,096,349	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,176,408	1,262,200	31,766	3%	0
C: Unspent Balances					
Recurrent Balances			9,620		
Wage			392		
Non Wage			9,228		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			9,620		

VOTE: 844 Kakumiro District

Quarter 2

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

VOTE: 844 Kakumiro District

Quarter 2

SECTION B : Summary by Department

Department: Natural Resources

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	439,313	439,313	109,527	25%	0
District Unconditional Grant Non-Wage	17,679	17,679	4,420	25%	0
District Unconditional Grant Wage	356,449	356,449	89,112	25%	0
Locally Raised Revenues	5,465	5,465	1,065	19%	0
Programme Conditional Grant - Non Wage Recurrent	59,720	59,720	14,930	25%	0
Development Revenues	26,000	26,000	0	0%	0
District Discretionary Equalisation Development Grant	26,000	26,000	0	0%	0
Total Revenues Shares	465,313	465,313	109,527	24%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	356,449	356,449	74,016	21%	0
Non Wage	82,864	82,864	19,762	24%	0
Development Expenditure					
Domestic Development	26,000	26,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	465,313	465,313	93,778	20%	0
C: Unspent Balances					
Recurrent Balances			15,749		
Wage			15,096		
Non Wage			653		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			15,749		

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

VOTE: 844 Kakumiro District

Quarter 2

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

VOTE: 844 Kakumiro District

Quarter 2

SECTION B : Summary by Department

Department: Community Based Services

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	634,779	634,779	140,305	22%	0
District Unconditional Grant Non-Wage	22,166	22,166	5,542	25%	0
District Unconditional Grant Wage	180,196	180,196	45,049	25%	0
Locally Raised Revenues	8,601	8,601	1,676	19%	0
Other Transfers from Central Government	328,462	328,462	64,200	20%	0
Programme Conditional Grant - Non Wage Recurrent	88,010	88,010	22,002	25%	0
Urban Unconditional Grant Wage	7,344	7,344	1,836	25%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	634,779	634,779	140,305	22%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	187,540	187,540	32,702	17%	0
Non Wage	447,239	447,239	75,685	17%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	634,779	634,779	108,387	17%	0
C: Unspent Balances					
Recurrent Balances			31,919		
Wage			14,183		
Non Wage			17,735		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			31,919		

Summary of Department Revenues and Expenditure by Source

VOTE: 844 Kakumiro District

Quarter 2

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

VOTE: 844 Kakumiro District

Quarter 2

SECTION B : Summary by Department

Department: Planning

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	138,548	138,548	34,928	25%	0
District Unconditional Grant Non-Wage	48,621	48,621	12,155	25%	0
District Unconditional Grant Wage	81,591	81,591	20,398	25%	0
Locally Raised Revenues	8,337	8,337	2,375	28%	0
Development Revenues	118,518	118,518	0	0%	0
District Discretionary Equalisation Development Grant	68,517	68,518	0	0%	0
External Financing	50,000	50,000	0	0%	0
Total Revenues Shares	257,066	257,066	34,928	14%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	81,591	81,591	14,913	18%	0
Non Wage	56,958	56,958	11,378	20%	0
Development Expenditure					
Domestic Development	68,518	68,518	0	0%	0
External Financing	50,000	50,000	0	0%	0
Total Expenditure	257,066	257,066	26,291	10%	0
C: Unspent Balances					
Recurrent Balances			8,637		
Wage			5,485		
Non Wage			3,152		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			8,637		

Summary of Department Revenues and Expenditure by Source

VOTE: 844 Kakumiro District

Quarter 2

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

VOTE: 844 Kakumiro District

Quarter 2

SECTION B : Summary by Department

Department: Internal Audit

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	63,962	63,962	15,429	24%	0
District Unconditional Grant Non-Wage	24,952	24,952	6,238	25%	0
District Unconditional Grant Wage	28,826	28,826	7,207	25%	0
Locally Raised Revenues	10,184	10,184	1,985	19%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	63,962	63,962	15,429	24%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	28,826	28,826	6,931	24%	0
Non Wage	35,136	35,136	7,203	21%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	63,962	63,962	14,134	22%	0
C: Unspent Balances					
Recurrent Balances			1,295		
Wage			276		
Non Wage			1,020		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			1,295		

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

VOTE: 844 Kakumiro District

Quarter 2

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

VOTE: 844 Kakumiro District

Quarter 2

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	114,010	114,010	28,178	25%	0
District Unconditional Grant Non-Wage	8,958	8,958	2,240	25%	0
District Unconditional Grant Wage	81,038	81,038	20,260	25%	0
Locally Raised Revenues	5,892	5,892	1,148	19%	0
Programme Conditional Grant - Non Wage Recurrent	18,122	18,122	4,530	25%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	114,010	114,010	28,178	25%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	81,038	81,038	18,670	23%	0
Non Wage	32,972	32,972	4,645	14%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	114,010	114,010	23,315	20%	0
C: Unspent Balances					
Recurrent Balances			4,863		
Wage			1,589		
Non Wage			3,273		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			4,863		

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

VOTE: 844 Kakumiro District

Quarter 2

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

VOTE: 844 Kakumiro District

Quarter 2

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 10 Sustainable Urbanisation And Housing		
SubProgramme: 03 Institutional Coordination		
Budget Output: 000056 Data Management		
PIAP Output: 10050101 Compliance to land use frameworks and orderly development		

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	800	0
221012 Small Office Equipment	1,000	0
222001 Information and Communication Technology Services.	1,200	0
227001 Travel inland	2,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,165	0
Total for Budget Output	6,165	0
Wage	0	0
Non-Wage	6,165	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225101 Consultancy Services	9,000	0
Total for Budget Output	9,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	9,000	0
Ext Finance	0	0

VOTE: 844 Kakumiro District

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	1,619,688	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,324	0
227001 Travel inland	330	0
227004 Fuel, Lubricants and Oils	170	0
Total for Budget Output	1,629,512	0
Wage	1,619,688	0
Non-Wage	9,824	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

PIAP Output: 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,952	0
221003 Staff Training	4,000	0
227001 Travel inland	2,025	0
Total for Budget Output	8,977	0
Wage	0	0
Non-Wage	0	0
GoU Dev	8,977	0
Ext Finance	0	0

Budget Output: 390012 Implementation of Pension Reforms

PIAP Output: 14050304 The Public Service Pension Fund/ Scheme established and operationalized

NA

VOTE: 844 Kakumiro District

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
273104 Pension	269,391	0
273105 Gratuity	354,608	0
352880 Salary Arrears Budgeting	202,946	0
352881 Pension and Gratuity Arrears Budgeting	90,349	0
Total for Budget Output	917,294	0
Wage	0	0
Non-Wage	917,294	0
GoU Dev	0	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	Human resource data updated	N/A
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225101 Consultancy Services	9,000	0
263303 District Discretionary Development Equalization Grant	2,059	0
312121 Non-Residential Buildings - Acquisition	478,281	0
Total for Budget Output	489,340	0
Wage	0	0
Non-Wage	0	0
GoU Dev	489,340	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	Annual report of gratuity paid to beneficiaries	N/A
Expenditures incurred in the Quarter to deliver 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	0
Total for Budget Output	6,250	0

VOTE: 844 Kakumiro District

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	6,2500
	GoU Dev	00
	Ext Finance	00

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

Reports submitted to respective ministries	Reports submitted to respective ministries	N/A
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	124	0
221009 Welfare and Entertainment	1,200	0
221011 Printing, Stationery, Photocopying and Binding	952	0
222001 Information and Communication Technology Services.	100	0
227001 Travel inland	2,000	0
227004 Fuel, Lubricants and Oils	1,524	0
Total for Budget Output	5,900	0
	Wage	0
	Non-Wage	5,900
	GoU Dev	0
	Ext Finance	0

Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management

100% staff trained in records management	100% staff trained in records management	N/A
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,200	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	3,080	0
227004 Fuel, Lubricants and Oils	100	0
Total for Budget Output	6,380	0
	Wage	0

VOTE: 844 Kakumiro District

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	6,380	0
	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	Administrative office managed	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)	1,500	0
212102 Medical expenses (Employees)	1,000	0
221002 Workshops, Meetings and Seminars	1,000	0
221005 Official Ceremonies and State Functions	1,000	0
221007 Books, Periodicals & Newspapers	200	0
221008 Information and Communication Technology Supplies.	3,000	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	5,000	0
221012 Small Office Equipment	300	0
221016 Systems Recurrent costs	10,000	0
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	1,500	0
223001 Property Management Expenses	4,000	0
223004 Guard and Security services	1,080	0
223005 Electricity	2,600	0
223006 Water	1,000	0
225204 Monitoring and Supervision of capital work	15,000	0
227001 Travel inland	25,000	0
227004 Fuel, Lubricants and Oils	22,235	0
228002 Maintenance-Transport Equipment	8,049	0
263402 Transfer to Other Government Units	1,414,360	0
273102 Incapacity, death benefits and funeral expenses	2,000	0
Total for Budget Output	1,522,825	0
	Wage	0
	Non-Wage	1,126,292

VOTE: 844 Kakumiro District

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	GoU Dev	396,533	0
	Ext Finance	0	0

Programme: 18 Development Plan Implementation

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

NA

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

ICT services procured	ICT services procured	N/A
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	2,000	0
227001 Travel inland	2,000	0
Total for Budget Output	4,000	0
Wage	0	0
Non-Wage	4,000	0
GoU Dev	0	0
Ext Finance	0	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	25 schools and health facilities monitored and inspected	N/A
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	100	0
227001 Travel inland	4,500	0
227004 Fuel, Lubricants and Oils	2,000	0
Total for Budget Output	6,600	0
Wage	0	0
Non-Wage	6,600	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	4,612,242	0

VOTE: 844 Kakumiro District

Quarter 2

Wage	1,619,688	0
Non-Wage	2,088,705	0
GoU Dev	903,850	0
Ext Finance	0	0

VOTE: 844 Kakumiro District

Quarter 2

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
3 monthly salaries paid	Salaries paid for 3 months	N/A

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	184,234	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,664	0
212102 Medical expenses (Employees)	1,500	0
212103 Incapacity benefits (Employees)	1,500	0
221001 Advertising and Public Relations	1,000	0
221002 Workshops, Meetings and Seminars	1,000	0
221003 Staff Training	1,000	0
221007 Books, Periodicals & Newspapers	500	0
221008 Information and Communication Technology Supplies.	3,500	0
221009 Welfare and Entertainment	2,500	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
221012 Small Office Equipment	500	0
221017 Membership dues and Subscription fees.	2,000	0
222001 Information and Communication Technology Services.	4,800	0
227001 Travel inland	35,389	0
227004 Fuel, Lubricants and Oils	19,000	0
228002 Maintenance-Transport Equipment	8,000	0
273102 Incapacity, death benefits and funeral expenses	500	0
Total for Budget Output	276,587	0
Wage	184,234	0
Non-Wage	92,353	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

VOTE: 844 Kakumiro District

Quarter 2

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced		
Quarterly monitoring and evaluation of government projects done	Quarterly monitoring and evaluation of government projects done	N/A
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221016 Systems Recurrent costs	20,000	0
Total for Budget Output	20,000	0
Wage	0	0
Non-Wage	20,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	296,587	0
Wage	184,234	0
Non-Wage	112,353	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 844 Kakumiro District

Quarter 2

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 01 Agro-Industrialization		
SubProgramme: 02 Agricultural Production and Productivity		
Budget Output: 010008 Capacity Strengthening		
PIAP Output: 01040705 Demand driven agriculture technologies developed		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	53,994	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,532	0
212103 Incapacity benefits (Employees)	522	0
221008 Information and Communication Technology Supplies.	1,500	0
221009 Welfare and Entertainment	5,000	0
221011 Printing, Stationery, Photocopying and Binding	2,162	0
222001 Information and Communication Technology Services.	8,280	0
223004 Guard and Security services	160	0
227001 Travel inland	12,000	0
227004 Fuel, Lubricants and Oils	28,000	0
228002 Maintenance-Transport Equipment	7,000	0
Total for Budget Output	120,150	0
Wage	0	0
Non-Wage	120,150	0
GoU Dev	0	0
Ext Finance	0	0

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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,332	0
221004 Recruitment Expenses	18,000	0

VOTE: 844 Kakumiro District

Quarter 2

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,200	0
221009 Welfare and Entertainment	1,200	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
222001 Information and Communication Technology Services.	500	0
227001 Travel inland	1,617	0
227004 Fuel, Lubricants and Oils	5,200	0
Total for Budget Output	30,049	0
Wage	0	0
Non-Wage	30,049	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

Procurement process conducted

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	4,500	0
221001 Advertising and Public Relations	6,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
227001 Travel inland	3,000	0
227004 Fuel, Lubricants and Oils	4,608	0
Total for Budget Output	21,108	0
Wage	0	0
Non-Wage	21,108	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

N / A

VOTE: 844 Kakumiro District

Quarter 2

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,605	0
Total for Budget Output	3,605	0
Wage	0	0
Non-Wage	3,605	0
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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	248,088	0
211107 Boards, Committees and Council Allowances	61,376	0
227001 Travel inland	3,003	0
Total for Budget Output	312,467	0
Wage	248,088	0
Non-Wage	64,379	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000001 Audit and Risk Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	7,000	0
221011 Printing, Stationery, Photocopying and Binding	212	0
227001 Travel inland	2,500	0
Total for Budget Output	9,712	0
Wage	0	0

VOTE: 844 Kakumiro District

Quarter 2

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	9,712	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	497,091	0
	Wage	248,088	0
	Non-Wage	249,003	0
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 844 Kakumiro District

Quarter 2

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 01060204 Institutional coordination & management strengthened		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,491,900	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0
Total for Budget Output	1,491,900	0
Wage	1,491,900	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010015 Extension services		
PIAP Output: 01041101 Extension workers trained in entire value chain focused skills		
3 monthly staff salaried paid	3 months staff salares paid	no

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	79,200	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,461	0
221001 Advertising and Public Relations	49,313	0
221002 Workshops, Meetings and Seminars	148,969	0
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	1,694	0
221011 Printing, Stationery, Photocopying and Binding	5,000	0
221012 Small Office Equipment	905	0
224003 Agricultural Supplies and Services	744,847	0
225204 Monitoring and Supervision of capital work	50,000	0
227001 Travel inland	97,504	0
227004 Fuel, Lubricants and Oils	42,500	0
Total for Budget Output	1,225,393	0

VOTE: 844 Kakumiro District

Quarter 2

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	79,200	0
	Non-Wage	153,064	0
	GoU Dev	993,129	0
	Ext Finance	0	0
	Total for Department	2,717,293	0
	Wage	1,571,100	0
	Non-Wage	153,064	0
	GoU Dev	993,129	0
	Ext Finance	0	0

VOTE: 844 Kakumiro District

Quarter 2

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 320022 Immunisation Services		
PIAP Output: 1203010302 Target population fully immunized		
20356 Children aged less than one year immunized with three doses ofDPT3.	74% coverage	ICHD

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	192,256	0
Total for Budget Output	192,256	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	192,256	0

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

PIAP Output: 1203011403 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	23,000	0
222001 Information and Communication Technology Services.	6,871	0
224001 Medical Supplies and Services	480,000	0
225202 Environment Impact Assessment for Capital Works	10,000	0
225203 Appraisal and Feasibility Studies for Capital Works	5,000	0
225204 Monitoring and Supervision of capital work	81,208	0
227001 Travel inland	7,414	0
228002 Maintenance-Transport Equipment	10,000	0
263308 Sector Conditional Grant (Non-Wage)	1,301,474	0

VOTE: 844 Kakumiro District

Quarter 2

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	1,970,981	0
312216 Cycles - Acquisition	50,000	0
Total for Budget Output	3,945,949	0
Wage	0	0
Non-Wage	1,301,474	0
GoU Dev	2,644,475	0
Ext Finance	0	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
211101 General Staff Salaries	5,560,573	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	451	0
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	0
221011 Printing, Stationery, Photocopying and Binding	3,752	0
222001 Information and Communication Technology Services.	2,516	0
223005 Electricity	3,000	0
227001 Travel inland	47,520	0
227004 Fuel, Lubricants and Oils	20,000	0
228002 Maintenance-Transport Equipment	12,000	0
Total for Budget Output	5,665,034	0

VOTE: 844 Kakumiro District

Quarter 2

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	5,560,5730
	Non-Wage	104,4610
	GoU Dev	00
	Ext Finance	00

Budget Output: 320086 HIV& AIDS Research, Advocacy & Communication

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	29,834	0
Total for Budget Output	29,834	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	29,834	0
Total for Department	9,833,073	0
Wage	5,560,573	0
Non-Wage	1,405,935	0
GoU Dev	2,644,475	0
Ext Finance	222,090	0

VOTE: 844 Kakumiro District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320003 Assets and Facilities Management		
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	2,000	0
225204 Monitoring and Supervision of capital work	22,853	0
228001 Maintenance-Buildings and Structures	222,299	0
312121 Non-Residential Buildings - Acquisition	260,000	0
312129 Other Buildings other than dwellings - Acquisition	136,000	0
312235 Furniture and Fittings - Acquisition	29,830	0
313121 Non-Residential Buildings - Improvement	57,309	0
Total for Budget Output	730,291	0
Wage	0	0
Non-Wage	226,299	0
GoU Dev	503,992	0
Ext Finance	0	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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	5,356,814	0
Total for Budget Output	5,356,814	0
Wage	5,356,814	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

VOTE: 844 Kakumiro District

Quarter 2

Department: 060 Education

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

US\$ Thousand

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,147,872	0
Total for Budget Output	1,147,872	0
Wage	0	0
Non-Wage	1,147,872	0
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)	12,000	0
221008 Information and Communication Technology Supplies.	101,000	0
225202 Environment Impact Assessment for Capital Works	12,000	0
225203 Appraisal and Feasibility Studies for Capital Works	29,000	0
225204 Monitoring and Supervision of capital work	173,000	0
227001 Travel inland	12,000	0
312121 Non-Residential Buildings - Acquisition	3,868,234	0
312129 Other Buildings other than dwellings - Acquisition	158,000	0
312229 Other ICT Equipment - Acquisition	48,500	0
312235 Furniture and Fittings - Acquisition	85,000	0
Total for Budget Output	4,498,734	0
Wage	0	0
Non-Wage	0	0
GoU Dev	4,498,734	0
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

N / A

VOTE: 844 Kakumiro District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	637,752	0
Total for Budget Output	637,752	0
Wage	0	0
Non-Wage	637,752	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	3,195,358	0
Total for Budget Output	3,195,358	0
Wage	3,195,358	0
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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	351,393	0
Total for Budget Output	351,393	0
Wage	351,393	0
Non-Wage	0	0

VOTE: 844 Kakumiro District

Quarter 2

Department: 060 Education

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

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	0
Total for Budget Output	137,939	0
Wage	0	0
Non-Wage	137,939	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions

Extra PLE support recieved from UNEB for PLE exams supervision 2022

NA

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	500	0
221001 Advertising and Public Relations	600	0
221002 Workshops, Meetings and Seminars	2,500	0
221008 Information and Communication Technology Supplies.	1,500	0
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221012 Small Office Equipment	1,000	0
221017 Membership dues and Subscription fees.	1,050	0
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	35,827	0
227004 Fuel, Lubricants and Oils	18,404	0

VOTE: 844 Kakumiro District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	2,000	0
273102 Incapacity, death benefits and funeral expenses	400	0
Total for Budget Output	66,781	0
Wage	0	0
Non-Wage	66,781	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
221008 Information and Communication Technology Supplies.	3,500	0
312216 Cycles - Acquisition	80,000	0
312235 Furniture and Fittings - Acquisition	16,500	0
Total for Budget Output	100,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	100,000	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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	82,992	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,664	0
221002 Workshops, Meetings and Seminars	10,000	0
221008 Information and Communication Technology Supplies.	500	0
221009 Welfare and Entertainment	1,200	0
221011 Printing, Stationery, Photocopying and Binding	550	0

VOTE: 844 Kakumiro District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221017 Membership dues and Subscription fees.	150	0
222001 Information and Communication Technology Services.	300	0
227001 Travel inland	8,000	0
227004 Fuel, Lubricants and Oils	6,084	0
228002 Maintenance-Transport Equipment	7,684	0
Total for Budget Output	120,125	0
Wage	82,992	0
Non-Wage	37,133	0
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

Trainings

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	0
221009 Welfare and Entertainment	3,500	0
221011 Printing, Stationery, Photocopying and Binding	300	0
221017 Membership dues and Subscription fees.	700	0
222001 Information and Communication Technology Services.	200	0
224004 Beddings, Clothing, Footwear and related Services	1,100	0
227001 Travel inland	18,700	0
227004 Fuel, Lubricants and Oils	2,500	0
Total for Budget Output	30,000	0
Wage	0	0
Non-Wage	30,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	16,373,059	0
Wage	8,986,557	0
Non-Wage	2,283,776	0

VOTE: 844 Kakumiro District

Quarter 2

GoU Dev	5,102,726	0
Ext Finance	0	0

VOTE: 844 Kakumiro District

Quarter 2

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 000017 Infrastructure Development and Management		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	0
225202 Environment Impact Assessment for Capital Works	2,000	0
225203 Appraisal and Feasibility Studies for Capital Works	2,000	0
225204 Monitoring and Supervision of capital work	15,000	0
227001 Travel inland	12,000	0
227004 Fuel, Lubricants and Oils	18,000	0
228002 Maintenance-Transport Equipment	15,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	80,000	0
Total for Budget Output	145,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	145,000	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

Budget Output: 260009 Road Maintenance

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263310 Sector Development Grant	855,000	0
263311 Transitional Development Grant	150,000	0
263402 Transfer to Other Government Units	385,540	0
Total for Budget Output	1,390,540	0
Wage	0	0
Non-Wage	385,540	0

VOTE: 844 Kakumiro District

Quarter 2

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	GoU Dev	1,005,000	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\$hs Thousand	
Item	Approved Budget		Spent
211101 General Staff Salaries	182,684		0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,584		0
211107 Boards, Committees and Council Allowances	4,000		0
221008 Information and Communication Technology Supplies.	500		0
221009 Welfare and Entertainment	1,200		0
221011 Printing, Stationery, Photocopying and Binding	500		0
222001 Information and Communication Technology Services.	1,000		0
223006 Water	100		0
224004 Beddings, Clothing, Footwear and related Services	100		0
225202 Environment Impact Assessment for Capital Works	300		0
225204 Monitoring and Supervision of capital work	1,000		0
227001 Travel inland	5,220		0
227004 Fuel, Lubricants and Oils	12,800		0
228002 Maintenance-Transport Equipment	5,000		0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	8,000		0
Total for Budget Output	223,988		0
	Wage	182,684	0
	Non-Wage	41,304	0
	GoU Dev	0	0
	Ext Finance	0	0
Total for Department	1,759,527		0
	Wage	182,684	0
	Non-Wage	426,844	0

VOTE: 844 Kakumiro District

Quarter 2

GoU Dev	1,150,000	0
Ext Finance	0	0

VOTE: 844 Kakumiro District

Quarter 2

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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.		
6 drilled and 8 rehabilitated		
PIAP Output: 06060601 Strategy for NDP III implementation coordination developed.		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	9,000	0
227001 Travel inland	12,000	0
263310 Sector Development Grant	14,000	0
Total for Budget Output	35,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	35,000	0
Ext Finance	0	0

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 & Quality) collected and assessed		
1		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	51,797	0
221009 Welfare and Entertainment	3,000	0
222001 Information and Communication Technology Services.	1,000	0
225204 Monitoring and Supervision of capital work	12,099	0
227001 Travel inland	103,117	0
227004 Fuel, Lubricants and Oils	10,000	0
228002 Maintenance-Transport Equipment	2,883	0

VOTE: 844 Kakumiro District

Quarter 2

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263303 District Discretionary Development Equalization Grant	2,500	0
263310 Sector Development Grant	443,197	0
263311 Transitional Development Grant	14,815	0
312139 Other Structures - Acquisition	497,000	0
Total for Budget Output	1,141,408	0
Wage	51,797	0
Non-Wage	114,054	0
GoU Dev	975,556	0
Ext Finance	0	0
Total for Department	1,176,408	0
Wage	51,797	0
Non-Wage	114,054	0
GoU Dev	1,010,556	0
Ext Finance	0	0

VOTE: 844 Kakumiro District

Quarter 2

Department: 090 Natural Resources

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	540	0
221008 Information and Communication Technology Supplies.	1,200	0
221009 Welfare and Entertainment	1,200	0
227001 Travel inland	6,239	0
227004 Fuel, Lubricants and Oils	8,500	0
Total for Budget Output	17,679	0
Wage	0	0
Non-Wage	17,679	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000006 Planning and Budgeting services

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

Capacity of Land management institutions enhance

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,500	0
227001 Travel inland	3,965	0
Total for Budget Output	5,465	0
Wage	0	0
Non-Wage	5,465	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 140035 Land Information Management

VOTE: 844 Kakumiro District

Quarter 2

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 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		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	356,449	0
224003 Agricultural Supplies and Services	6,000	0
312149 Other Land Improvements - Acquisition	20,000	0
Total for Budget Output	382,449	0
Wage	356,449	0
Non-Wage	0	0
GoU Dev	26,000	0
Ext Finance	0	0

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,900	0
221011 Printing, Stationery, Photocopying and Binding	3,231	0
227001 Travel inland	36,459	0
227004 Fuel, Lubricants and Oils	13,130	0
Total for Budget Output	59,720	0
Wage	0	0
Non-Wage	59,720	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	465,313	0
Wage	356,449	0
Non-Wage	82,864	0
GoU Dev	26,000	0

VOTE: 844 Kakumiro District

Quarter 2

Ext Finance	0	0
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VOTE: 844 Kakumiro District

Quarter 2

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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
221009 Welfare and Entertainment	2,500	0
221011 Printing, Stationery, Photocopying and Binding	5,088	0
221017 Membership dues and Subscription fees.	200	0
222001 Information and Communication Technology Services.	2,000	0
227001 Travel inland	13,800	0
227004 Fuel, Lubricants and Oils	4,000	0
Total for Budget Output	27,588	0
Wage	0	0
Non-Wage	27,588	0
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 & implemented

12 community sensitization and mindset change meetings conducted

PIAP Output: 15020301 Diaspora engagement policy developed & implemented

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	500	0
221008 Information and Communication Technology Supplies.	3,000	0
221012 Small Office Equipment	2,003	0
227001 Travel inland	38,580	0

VOTE: 844 Kakumiro District

Quarter 2

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	7,101	0
282101 Donations	142,000	0
Total for Budget Output	193,184	0
Wage	0	0
Non-Wage	193,184	0
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

Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	187,540	0
221002 Workshops, Meetings and Seminars	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,200	0
227001 Travel inland	25,543	0
227004 Fuel, Lubricants and Oils	13,024	0
282101 Donations	150,000	0
Total for Budget Output	378,307	0
Wage	187,540	0
Non-Wage	190,767	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\$hs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	0
221009 Welfare and Entertainment	1,700	0

VOTE: 844 Kakumiro District

Quarter 2

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	26,000	0
227004 Fuel, Lubricants and Oils	6,000	0
Total for Budget Output	35,700	0
Wage	0	0
Non-Wage	35,700	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	634,779	0
Wage	187,540	0
Non-Wage	447,239	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 844 Kakumiro District

Quarter 2

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 000034 Education and Skills Development		
PIAP Output: 1202010101 Strengthen Competence based training		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221003 Staff Training	5,000	0
Total for Budget Output	5,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	5,000	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

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

NA		
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	6,000	0
Total for Budget Output	6,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	6,000	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

NA		
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VOTE: 844 Kakumiro District

Quarter 2

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,320	0
221002 Workshops, Meetings and Seminars	1,000	0
221008 Information and Communication Technology Supplies.	7,025	0
221009 Welfare and Entertainment	1,200	0
221011 Printing, Stationery, Photocopying and Binding	2,101	0
312235 Furniture and Fittings - Acquisition	2,000	0
Total for Budget Output	14,646	0
Wage	0	0
Non-Wage	5,621	0
GoU Dev	9,025	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

Quarterly budget performance reports generated

PIAP Output: 1801051103 Functional community information system at parish level.

Functional Community Information system

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	81,591	0
221009 Welfare and Entertainment	1,600	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221016 Systems Recurrent costs	1,400	0
222001 Information and Communication Technology Services.	4,000	0
227001 Travel inland	18,000	0
227004 Fuel, Lubricants and Oils	7,538	0
Total for Budget Output	115,128	0
Wage	81,591	0
Non-Wage	20,000	0
GoU Dev	13,538	0

VOTE: 844 Kakumiro District

Quarter 2

Department: 110 Planning

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

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 abstractData collected for statistical abstractN/A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	0
221009 Welfare and Entertainment	7,000	0
221011 Printing, Stationery, Photocopying and Binding	5,000	0
222001 Information and Communication Technology Services.	2,000	0
227001 Travel inland	34,415	0
227004 Fuel, Lubricants and Oils	7,500	0
Total for Budget Output	61,915	0
Wage	0	0
Non-Wage	6,500	0
GoU Dev	5,415	0
Ext Finance	50,000	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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,610	0
Total for Budget Output	3,610	0
Wage	0	0
Non-Wage	0	0
GoU Dev	3,610	0
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

VOTE: 844 Kakumiro District

Quarter 2

Department: 110 Planning

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

Printer procured for Procurement Department

PIAP Output: 18011206 Effective DPI Program Secretariat

DDP implemented

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,237	0
221012 Small Office Equipment	600	0
221017 Membership dues and Subscription fees.	1,000	0
225202 Environment Impact Assessment for Capital Works	4,025	0
227001 Travel inland	2,000	0
Total for Budget Output	8,862	0
Wage	0	0
Non-Wage	4,837	0
GoU Dev	4,025	0
Ext Finance	0	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	Funds for the Purchase of Computer for CAO and IT Officer to be procured in Q3	The funds for the Purchase of the computer for the CAO and IT were not yet released
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Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,820	0
221008 Information and Communication Technology Supplies.	1,180	0
221009 Welfare and Entertainment	4,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
222001 Information and Communication Technology Services.	1,000	0
225202 Environment Impact Assessment for Capital Works	4,000	0
225204 Monitoring and Supervision of capital work	4,000	0
227001 Travel inland	6,000	0
227004 Fuel, Lubricants and Oils	5,879	0

VOTE: 844 Kakumiro District

Quarter 2

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Budget Output	32,879	0
	Wage	0	0
	Non-Wage	20,000	0
	GoU Dev	12,879	0
	Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget		Spent
227001 Travel inland	9,025		0
	Total for Budget Output	9,025	0
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	9,025	0
	Ext Finance	0	0
	Total for Department	257,066	0
	Wage	81,591	0
	Non-Wage	56,958	0
	GoU Dev	68,518	0
	Ext Finance	50,000	0

VOTE: 844 Kakumiro District

Quarter 2

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 18 Development Plan Implementation		
SubProgramme: 04 Accountability Systems and Service Delivery		
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		
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		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	28,826	0
212102 Medical expenses (Employees)	500	0
221003 Staff Training	1,000	0
221008 Information and Communication Technology Supplies.	2,920	0
221009 Welfare and Entertainment	960	0
221011 Printing, Stationery, Photocopying and Binding	1,500	0
221012 Small Office Equipment	500	0
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	820	0
227001 Travel inland	13,351	0
227004 Fuel, Lubricants and Oils	8,225	0
228002 Maintenance-Transport Equipment	4,360	0
Total for Budget Output	63,962	0
Wage	28,826	0
Non-Wage	35,136	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	63,962	0
Wage	28,826	0
Non-Wage	35,136	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 844 Kakumiro District

Quarter 2

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 01 Agro-Industrialization		
SubProgramme: 04 Agricultural Market Access and Competitiveness		
Budget Output: 000073 Marketing and value addition		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,000	0
Total for Budget Output	2,000	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 05 Tourism Development
SubProgramme: 01 Marketing and Promotion
Budget Output: 120012 Tourism Investment, Promotion and Marketing
PIAP Output: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out; Domestic tourism intensified with
NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,000	0
Total for Budget Output	2,000	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0

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

VOTE: 844 Kakumiro District

Quarter 2

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,005	0
Total for Budget Output	3,005	0
Wage	0	0
Non-Wage	3,005	0
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.

I 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.	1,500	0
221009 Welfare and Entertainment	1,200	0
221011 Printing, Stationery, Photocopying and Binding	800	0
221012 Small Office Equipment	250	0
227001 Travel inland	1,000	0
Total for Budget Output	5,250	0
Wage	0	0
Non-Wage	5,250	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190001 Private sector coordination

PIAP Output: 07040301 Jobs created

NA

VOTE: 844 Kakumiro District

Quarter 2

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,000	0
227004 Fuel, Lubricants and Oils	6,000	0
Total for Budget Output	10,000	0
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190028 Market Surveillance Inspections

N / A

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

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	500	0
221017 Membership dues and Subscription fees.	1,000	0
Total for Budget Output	1,500	0
Wage	0	0
Non-Wage	1,500	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 844 Kakumiro District

Quarter 2

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	2 markets visited and traders trained on record keeping	none

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	81,038	0
221001 Advertising and Public Relations	1,000	0
222001 Information and Communication Technology Services.	1,805	0
227001 Travel inland	2,000	0
227004 Fuel, Lubricants and Oils	2,000	0
Total for Budget Output	87,843	0
Wage	81,038	0
Non-Wage	6,805	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190039 MSMEs Information Services		
PIAP Output: 07030201 Product and market information systems developed		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,412	0
Total for Budget Output	1,412	0
Wage	0	0
Non-Wage	1,412	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	114,010	0
Wage	81,038	0
Non-Wage	32,972	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 844 Kakumiro District

Quarter 2

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

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

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 000056 Data Management

PIAP Output: 10050101 Compliance to land use frameworks and orderly development

1 Quarterly servicing of ICT equipment

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	800	0
221012 Small Office Equipment	1,000	250
222001 Information and Communication Technology Services.	1,200	300
227001 Travel inland	2,000	500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,165	0
Total for Budget Output	6,165	1,050
Wage	0	0
Non-Wage	6,165	1,050
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

01

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
225101 Consultancy Services	9,000	0
Total for Budget Output	9,000	0
Wage	0	0

VOTE: 844 Kakumiro District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	0	0
	GoU Dev	9,000	0
	Ext Finance	0	0

SubProgramme: 03 Human Resource Management

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

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

3

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$ Thousand
Item	Approved Budget	Spent	
211101 General Staff Salaries	1,619,688	333,931	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,324	1,998	
227001 Travel inland	330	83	
227004 Fuel, Lubricants and Oils	170	32	
Total for Budget Output	1,629,512	336,043	
Wage	1,619,688	333,931	
Non-Wage	9,824	2,112	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 010008 Capacity Strengthening

PIAP Output: 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers

01

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$ Thousand
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	2,952	0	
221003 Staff Training	4,000	0	
227001 Travel inland	2,025	0	
Total for Budget Output	8,977	0	
Wage	0	0	
Non-Wage	0	0	

VOTE: 844 Kakumiro District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	8,9770
	Ext Finance	00

Budget Output: 390012 Implementation of Pension Reforms

PIAP Output: 14050304 The Public Service Pension Fund/ Scheme established and operationalized

06

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
273104 Pension	269,391	95,553
273105 Gratuity	354,608	107,026
352880 Salary Arrears Budgeting	202,946	101,276
352881 Pension and Gratuity Arrears Budgeting	90,349	1,483
Total for Budget Output	917,294	305,339
Wage	0	0
Non-Wage	917,294	305,339
GoU Dev	0	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 capturedHuman resource data updatedN/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
225101 Consultancy Services	9,000	0
263303 District Discretionary Development Equalization Grant	2,059	0
312121 Non-Residential Buildings - Acquisition	478,281	0
Total for Budget Output	489,340	0
Wage	0	0
Non-Wage	0	0
GoU Dev	489,340	0
Ext Finance	0	0

VOTE: 844 Kakumiro District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	Annual report of gratuity paid to beneficiaries	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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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	350
Total for Budget Output	6,250	350
Wage	0	0
Non-Wage	6,250	350
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

Reports submitted to respective ministries	Reports submitted to respective ministries	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	124	0
221009 Welfare and Entertainment	1,200	300
221011 Printing, Stationery, Photocopying and Binding	952	215
222001 Information and Communication Technology Services.	100	0
227001 Travel inland	2,000	0
227004 Fuel, Lubricants and Oils	1,524	0
Total for Budget Output	5,900	515
Wage	0	0
Non-Wage	5,900	515

VOTE: 844 Kakumiro District

Quarter 2

Department: 010 Administration

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

Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management

100% staff trained in records management	100% staff trained in records management	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,200	300
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	3,080	770
227004 Fuel, Lubricants and Oils	100	25
Total for Budget Output	6,380	1,095
Wage	0	0
Non-Wage	6,380	1,095
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	Administrative office managed	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,500	364
212102 Medical expenses (Employees)	1,000	0
221002 Workshops, Meetings and Seminars	1,000	0
221005 Official Ceremonies and State Functions	1,000	140
221007 Books, Periodicals & Newspapers	200	0
221008 Information and Communication Technology Supplies.	3,000	0
221009 Welfare and Entertainment	2,000	490
221011 Printing, Stationery, Photocopying and Binding	5,000	0

VOTE: 844 Kakumiro District

Quarter 2

Department: 010 Administration

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

Item	Approved Budget	Spent
221012 Small Office Equipment	300	75
221016 Systems Recurrent costs	10,000	2,500
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	1,500	0
223001 Property Management Expenses	4,000	0
223004 Guard and Security services	1,080	270
223005 Electricity	2,600	650
223006 Water	1,000	0
225204 Monitoring and Supervision of capital work	15,000	0
227001 Travel inland	25,000	10,549
227004 Fuel, Lubricants and Oils	22,235	309
228002 Maintenance-Transport Equipment	8,049	175
263402 Transfer to Other Government Units	1,414,360	247,645
273102 Incapacity, death benefits and funeral expenses	2,000	100
Total for Budget Output	1,522,825	263,266
Wage	0	0
Non-Wage	1,126,292	263,266
GoU Dev	396,533	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

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

01

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

ICT services procured	ICT services procured	N/A
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VOTE: 844 Kakumiro District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	2,000	500
227001 Travel inland	2,000	500
Total for Budget Output	4,000	1,000
Wage	0	0
Non-Wage	4,000	1,000
GoU Dev	0	0
Ext Finance	0	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 50 schools and health facilities monitored and inspected N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	100	0
227001 Travel inland	4,500	1,080
227004 Fuel, Lubricants and Oils	2,000	500
Total for Budget Output	6,600	1,580
Wage	0	0
Non-Wage	6,600	1,580
GoU Dev	0	0
Ext Finance	0	0
Total for Department	4,612,242	910,238
Wage	1,619,688	333,931
Non-Wage	2,088,705	576,308
GoU Dev	903,850	0
Ext Finance	0	0

VOTE: 844 Kakumiro District

Quarter 2

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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		
3 monthly salaries paid	6 months salaries paid to staff	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	184,234	45,590
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,664	1,332
212102 Medical expenses (Employees)	1,500	375
212103 Incapacity benefits (Employees)	1,500	100
221001 Advertising and Public Relations	1,000	0
221002 Workshops, Meetings and Seminars	1,000	0
221003 Staff Training	1,000	0
221007 Books, Periodicals & Newspapers	500	0
221008 Information and Communication Technology Supplies.	3,500	0
221009 Welfare and Entertainment	2,500	625
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000
221012 Small Office Equipment	500	125
221017 Membership dues and Subscription fees.	2,000	500
222001 Information and Communication Technology Services.	4,800	1,200
227001 Travel inland	35,389	10,719
227004 Fuel, Lubricants and Oils	19,000	6,050
228002 Maintenance-Transport Equipment	8,000	1,240
273102 Incapacity, death benefits and funeral expenses	500	0
Total for Budget Output	276,587	68,856
Wage	184,234	45,590
Non-Wage	92,353	23,266
GoU Dev	0	0
Ext Finance	0	0

VOTE: 844 Kakumiro District

Quarter 2

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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 monitoring and evaluation of government projects done	Two quarterly monitoring and evaluation of government projects done	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221016 Systems Recurrent costs	20,000	3,871
Total for Budget Output	20,000	3,871
Wage	0	0
Non-Wage	20,000	3,871
GoU Dev	0	0
Ext Finance	0	0
Total for Department	296,587	72,727
Wage	184,234	45,590
Non-Wage	112,353	27,137
GoU Dev	0	0
Ext Finance	0	0

VOTE: 844 Kakumiro District

Quarter 2

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 01 Agro-Industrialization		
SubProgramme: 02 Agricultural Production and Productivity		
Budget Output: 010008 Capacity Strengthening		
PIAP Output: 01040705 Demand driven agriculture technologies developed		

06

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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,532	333
212103 Incapacity benefits (Employees)	522	0
221008 Information and Communication Technology Supplies.	1,500	0
221009 Welfare and Entertainment	5,000	962
221011 Printing, Stationery, Photocopying and Binding	2,162	250
222001 Information and Communication Technology Services.	8,280	1,480
223004 Guard and Security services	160	40
227001 Travel inland	12,000	1,662
227004 Fuel, Lubricants and Oils	28,000	1,900
228002 Maintenance-Transport Equipment	7,000	964
Total for Budget Output	120,150	7,591
Wage	0	0
Non-Wage	120,150	7,591
GoU Dev	0	0
Ext Finance	0	0

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

VOTE: 844 Kakumiro District

Quarter 2

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,332	333
221004 Recruitment Expenses	18,000	0
221008 Information and Communication Technology Supplies.	1,200	0
221009 Welfare and Entertainment	1,200	300
221011 Printing, Stationery, Photocopying and Binding	1,000	0
222001 Information and Communication Technology Services.	500	125
227001 Travel inland	1,617	392
227004 Fuel, Lubricants and Oils	5,200	0
Total for Budget Output	30,049	1,150
Wage	0	0
Non-Wage	30,049	1,150
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

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	4,500	1,125
221001 Advertising and Public Relations	6,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
227001 Travel inland	3,000	750
227004 Fuel, Lubricants and Oils	4,608	1,152
Total for Budget Output	21,108	3,027
Wage	0	0

VOTE: 844 Kakumiro District

Quarter 2

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	21,108	3,027
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000010 Leadership and Management

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	3,605	901
Total for Budget Output	3,605	901
Wage	0	0
Non-Wage	3,605	901
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 *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	248,088	54,393
211107 Boards, Committees and Council Allowances	61,376	14,248
227001 Travel inland	3,003	690
Total for Budget Output	312,467	69,331
Wage	248,088	54,393
Non-Wage	64,379	14,938
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

VOTE: 844 Kakumiro District

Quarter 2

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 000001 Audit and Risk Management

N / A

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

UShs Thousand

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	7,000	1,750
221011 Printing, Stationery, Photocopying and Binding	212	0
227001 Travel inland	2,500	530
Total for Budget Output	9,712	2,280
Wage	0	0
Non-Wage	9,712	2,280
GoU Dev	0	0
Ext Finance	0	0
Total for Department	497,091	84,280
Wage	248,088	54,393
Non-Wage	249,003	29,888
GoU Dev	0	0
Ext Finance	0	0

VOTE: 844 Kakumiro District

Quarter 2

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 01060204 Institutional coordination & management strengthened		
10		

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	1,491,900	368,184
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0
Total for Budget Output	1,491,900	368,184
Wage	1,491,900	368,184
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010015 Extension services		
PIAP Output: 01041101 Extension workers trained in entire value chain focused skills		
3 monthly staff salaried paid	6 months staff salaries paid	no

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	79,200	19,780
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,461	461
221001 Advertising and Public Relations	49,313	0
221002 Workshops, Meetings and Seminars	148,969	0
221008 Information and Communication Technology Supplies.	2,000	500
221009 Welfare and Entertainment	1,694	1,694
221011 Printing, Stationery, Photocopying and Binding	5,000	375
221012 Small Office Equipment	905	225
224003 Agricultural Supplies and Services	744,847	0

VOTE: 844 Kakumiro District

Quarter 2

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	50,000	0
227001 Travel inland	97,504	0
227004 Fuel, Lubricants and Oils	42,500	0
Total for Budget Output	1,225,393	23,034
Wage	79,200	19,780
Non-Wage	153,064	3,255
GoU Dev	993,129	0
Ext Finance	0	0
Total for Department	2,717,293	391,218
Wage	1,571,100	387,963
Non-Wage	153,064	3,255
GoU Dev	993,129	0
Ext Finance	0	0

VOTE: 844 Kakumiro District

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 320022 Immunisation Services		
PIAP Output: 1203010302 Target population fully immunized		
20356 Children aged less than one year immunized with three doses ofDPT3.	74%	ICHD

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	192,256	0
Total for Budget Output	192,256	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	192,256	0

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		
PIAP Output: 1203011403 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
25%		

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.	23,000	0
222001 Information and Communication Technology Services.	6,871	0
224001 Medical Supplies and Services	480,000	0
225202 Environment Impact Assessment for Capital Works	10,000	0
225203 Appraisal and Feasibility Studies for Capital Works	5,000	0
225204 Monitoring and Supervision of capital work	81,208	0

VOTE: 844 Kakumiro District

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	7,414	0
228002 Maintenance-Transport Equipment	10,000	0
263308 Sector Conditional Grant (Non-Wage)	1,301,474	325,369
312121 Non-Residential Buildings - Acquisition	1,970,981	0
312216 Cycles - Acquisition	50,000	0
Total for Budget Output	3,945,949	325,369
Wage	0	0
Non-Wage	1,301,474	325,369
GoU Dev	2,644,475	0
Ext Finance	0	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

1

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	5,560,573	1,358,654
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	451	0
212103 Incapacity benefits (Employees)	345	0
221001 Advertising and Public Relations	1,379	330
221002 Workshops, Meetings and Seminars	3,448	850
221003 Staff Training	1,911	470
221007 Books, Periodicals & Newspapers	720	180
221008 Information and Communication Technology Supplies.	2,758	0
221009 Welfare and Entertainment	4,661	1,145

VOTE: 844 Kakumiro District

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,752	0
222001 Information and Communication Technology Services.	2,516	625
223005 Electricity	3,000	400
227001 Travel inland	47,520	11,274
227004 Fuel, Lubricants and Oils	20,000	4,992
228002 Maintenance-Transport Equipment	12,000	811
Total for Budget Output	5,665,034	1,379,731
Wage	5,560,573	1,358,654
Non-Wage	104,461	21,077
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320086 HIV& AIDS Research, Advocacy & Communication

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	29,834	0
Total for Budget Output	29,834	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	29,834	0
Total for Department	9,833,073	1,705,099
Wage	5,560,573	1,358,654
Non-Wage	1,405,935	346,446
GoU Dev	2,644,475	0
Ext Finance	222,090	0

VOTE: 844 Kakumiro District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320003 Assets and Facilities Management		
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 OutputsUShs Thousand

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	2,000	0
225204 Monitoring and Supervision of capital work	22,853	1,275
228001 Maintenance-Buildings and Structures	222,299	0
312121 Non-Residential Buildings - Acquisition	260,000	0
312129 Other Buildings other than dwellings - Acquisition	136,000	0
312235 Furniture and Fittings - Acquisition	29,830	0
313121 Non-Residential Buildings - Improvement	57,309	0
Total for Budget Output	730,291	1,275
Wage	0	0
Non-Wage	226,299	1,275
GoU Dev	503,992	0
Ext Finance	0	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 OutputsUShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	5,356,814	1,314,770
Total for Budget Output	5,356,814	1,314,770
Wage	5,356,814	1,314,770
Non-Wage	0	0

VOTE: 844 Kakumiro District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	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	US\$ Thousand
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,147,872	382,523
Total for Budget Output	1,147,872	382,523
Wage	0	0
Non-Wage	1,147,872	382,523
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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,000	0
221008 Information and Communication Technology Supplies.	101,000	0
225202 Environment Impact Assessment for Capital Works	12,000	0
225203 Appraisal and Feasibility Studies for Capital Works	29,000	0
225204 Monitoring and Supervision of capital work	173,000	0
227001 Travel inland	12,000	0
312121 Non-Residential Buildings - Acquisition	3,868,234	0
312129 Other Buildings other than dwellings - Acquisition	158,000	0
312229 Other ICT Equipment - Acquisition	48,500	0

VOTE: 844 Kakumiro District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
312235 Furniture and Fittings - Acquisition	85,000	0
Total for Budget Output	4,498,734	0
Wage	0	0
Non-Wage	0	0
GoU Dev	4,498,734	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		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	637,752	212,584
Total for Budget Output	637,752	212,584
Wage	0	0
Non-Wage	637,752	212,584
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		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	3,195,358	753,430
Total for Budget Output	3,195,358	753,430
Wage	3,195,358	753,430
Non-Wage	0	0

VOTE: 844 Kakumiro District

Quarter 2

Department: 060 Education

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

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	351,393	87,829
Total for Budget Output	351,393	87,829
Wage	351,393	87,829
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	45,980
Total for Budget Output	137,939	45,980
Wage	0	0
Non-Wage	137,939	45,980
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

VOTE: 844 Kakumiro District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	500	162
221001 Advertising and Public Relations	600	200
221002 Workshops, Meetings and Seminars	2,500	832
221008 Information and Communication Technology Supplies.	1,500	0
221009 Welfare and Entertainment	1,000	333
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221012 Small Office Equipment	1,000	0
221017 Membership dues and Subscription fees.	1,050	350
222001 Information and Communication Technology Services.	1,000	330
227001 Travel inland	35,827	2,520
227004 Fuel, Lubricants and Oils	18,404	0
228002 Maintenance-Transport Equipment	2,000	0
273102 Incapacity, death benefits and funeral expenses	400	133
Total for Budget Output	66,781	4,860
Wage	0	0
Non-Wage	66,781	4,860
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services

N / A

VOTE: 844 Kakumiro District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	3,500	0
312216 Cycles - Acquisition	80,000	0
312235 Furniture and Fittings - Acquisition	16,500	0
Total for Budget Output	100,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	100,000	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		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	82,992	15,894
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,664	666
221002 Workshops, Meetings and Seminars	10,000	0
221008 Information and Communication Technology Supplies.	500	162
221009 Welfare and Entertainment	1,200	300
221011 Printing, Stationery, Photocopying and Binding	550	178
221017 Membership dues and Subscription fees.	150	0
222001 Information and Communication Technology Services.	300	100
227001 Travel inland	8,000	2,540
227004 Fuel, Lubricants and Oils	6,084	0
228002 Maintenance-Transport Equipment	7,684	0
Total for Budget Output	120,125	19,840
Wage	82,992	15,894
Non-Wage	37,133	3,946

VOTE: 844 Kakumiro District

Quarter 2

Department: 060 Education

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

Budget Output: 320038 Sports Development and Oversight

PIAP Output: 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported

Trainings

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	1,000
221009 Welfare and Entertainment	3,500	1,160
221011 Printing, Stationery, Photocopying and Binding	300	0
221017 Membership dues and Subscription fees.	700	0
222001 Information and Communication Technology Services.	200	66
224004 Beddings, Clothing, Footwear and related Services	1,100	0
227001 Travel inland	18,700	6,152
227004 Fuel, Lubricants and Oils	2,500	830
Total for Budget Output	30,000	9,208
Wage	0	0
Non-Wage	30,000	9,208
GoU Dev	0	0
Ext Finance	0	0
Total for Department	16,373,059	2,832,299
Wage	8,986,557	2,171,923
Non-Wage	2,283,776	660,376
GoU Dev	5,102,726	0
Ext Finance	0	0

VOTE: 844 Kakumiro District

Quarter 2

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 000017 Infrastructure Development and Management		
N / A		

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	0
225202 Environment Impact Assessment for Capital Works	2,000	0
225203 Appraisal and Feasibility Studies for Capital Works	2,000	0
225204 Monitoring and Supervision of capital work	15,000	0
227001 Travel inland	12,000	220
227004 Fuel, Lubricants and Oils	18,000	800
228002 Maintenance-Transport Equipment	15,000	909
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	80,000	0
Total for Budget Output	145,000	1,929
Wage	0	0
Non-Wage	0	0
GoU Dev	145,000	1,929
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

Budget Output: 260009 Road Maintenance

N / A

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

UShs Thousand

Item	Approved Budget	Spent
263310 Sector Development Grant	855,000	0
263311 Transitional Development Grant	150,000	0
263402 Transfer to Other Government Units	385,540	20,000

VOTE: 844 Kakumiro District

Quarter 2

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	1,390,540	20,000
Wage	0	0
Non-Wage	385,540	20,000
GoU Dev	1,005,000	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\$hs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	182,684	41,826
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,584	396
211107 Boards, Committees and Council Allowances	4,000	0
221008 Information and Communication Technology Supplies.	500	0
221009 Welfare and Entertainment	1,200	300
221011 Printing, Stationery, Photocopying and Binding	500	0
222001 Information and Communication Technology Services.	1,000	250
223006 Water	100	0
224004 Beddings, Clothing, Footwear and related Services	100	0
225202 Environment Impact Assessment for Capital Works	300	0
225204 Monitoring and Supervision of capital work	1,000	0
227001 Travel inland	5,220	925
227004 Fuel, Lubricants and Oils	12,800	0
228002 Maintenance-Transport Equipment	5,000	2,500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	8,000	1,272
Total for Budget Output	223,988	47,469
Wage	182,684	41,826
Non-Wage	41,304	5,643

VOTE: 844 Kakumiro District

Quarter 2

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	00
	Total for Department	1,759,52769,398
	Wage	182,68441,826
	Non-Wage	426,84425,643
	GoU Dev	1,150,0001,929
	Ext Finance	00

VOTE: 844 Kakumiro District

Quarter 2

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 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.		
6 drilled and 8 rehabilitated		
PIAP Output: 06060601 Strategy for NDP III implementation coordination developed.		
16		

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	9,000	0
227001 Travel inland	12,000	0
263310 Sector Development Grant	14,000	0
Total for Budget Output	35,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	35,000	0
Ext Finance	0	0

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 & Quality) collected and assessed		
1		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	51,797	12,558
221009 Welfare and Entertainment	3,000	300
222001 Information and Communication Technology Services.	1,000	0

VOTE: 844 Kakumiro District

Quarter 2

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	12,099	0
227001 Travel inland	103,117	16,408
227004 Fuel, Lubricants and Oils	10,000	2,500
228002 Maintenance-Transport Equipment	2,883	0
263303 District Discretionary Development Equalization Grant	2,500	0
263310 Sector Development Grant	443,197	0
263311 Transitional Development Grant	14,815	0
312139 Other Structures - Acquisition	497,000	0
Total for Budget Output	1,141,408	31,766
Wage	51,797	12,558
Non-Wage	114,054	19,208
GoU Dev	975,556	0
Ext Finance	0	0
Total for Department	1,176,408	31,766
Wage	51,797	12,558
Non-Wage	114,054	19,208
GoU Dev	1,010,556	0
Ext Finance	0	0

VOTE: 844 Kakumiro District

Quarter 2

Department: 090 Natural Resources

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	540	135	
221008 Information and Communication Technology Supplies.	1,200	300	
221009 Welfare and Entertainment	1,200	300	
227001 Travel inland	6,239	1,530	
227004 Fuel, Lubricants and Oils	8,500	2,120	
Total for Budget Output	17,679	4,385	
Wage	0	0	
Non-Wage	17,679	4,385	
GoU Dev	0	0	
Ext Finance	0	0	

SubProgramme: 02 Land Management

Budget Output: 000006 Planning and Budgeting services

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

Capacity of Land management institutions enhance

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	1,500	0	
227001 Travel inland	3,965	747	
Total for Budget Output	5,465	747	
Wage	0	0	
Non-Wage	5,465	747	

VOTE: 844 Kakumiro District

Quarter 2

Department: 090 Natural Resources

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

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	356,449	74,016
224003 Agricultural Supplies and Services	6,000	0
312149 Other Land Improvements - Acquisition	20,000	0
Total for Budget Output	382,449	74,016
Wage	356,449	74,016
Non-Wage	0	0
GoU Dev	26,000	0
Ext Finance	0	0

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,900	1,725
221011 Printing, Stationery, Photocopying and Binding	3,231	808
227001 Travel inland	36,459	9,115
227004 Fuel, Lubricants and Oils	13,130	3,283
Total for Budget Output	59,720	14,930
Wage	0	0

VOTE: 844 Kakumiro District

Quarter 2

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	59,720	14,930
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	465,313	94,078
	Wage	356,449	74,016
	Non-Wage	82,864	20,062
	GoU Dev	26,000	0
	Ext Finance	0	0

VOTE: 844 Kakumiro District

Quarter 2

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	US\$hs Thousand
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,500	500
221011 Printing, Stationery, Photocopying and Binding	5,088	205
221017 Membership dues and Subscription fees.	200	0
222001 Information and Communication Technology Services.	2,000	500
227001 Travel inland	13,800	2,822
227004 Fuel, Lubricants and Oils	4,000	250
Total for Budget Output	27,588	4,277
Wage	0	0
Non-Wage	27,588	4,277
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 & implemented

12 community sensitization and mindset change meetings conducted

PIAP Output: 15020301 Diaspora engagement policy developed & implemented

3 Community sensitized on HIV/ AIDs scourge

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	500	0

VOTE: 844 Kakumiro District

Quarter 2

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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.	3,000	0
221012 Small Office Equipment	2,003	405
227001 Travel inland	38,580	5,840
227004 Fuel, Lubricants and Oils	7,101	500
282101 Donations	142,000	49,000
Total for Budget Output	193,184	55,745
Wage	0	0
Non-Wage	193,184	55,745
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
211101 General Staff Salaries	187,540	32,702
221002 Workshops, Meetings and Seminars	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,200	0
227001 Travel inland	25,543	5,275
227004 Fuel, Lubricants and Oils	13,024	3,000
282101 Donations	150,000	0
Total for Budget Output	378,307	40,977
Wage	187,540	32,702
Non-Wage	190,767	8,275
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

VOTE: 844 Kakumiro District

Quarter 2

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	333
221009 Welfare and Entertainment	1,700	300
227001 Travel inland	26,000	5,755
227004 Fuel, Lubricants and Oils	6,000	1,500
Total for Budget Output	35,700	7,888
Wage	0	0
Non-Wage	35,700	7,888
GoU Dev	0	0
Ext Finance	0	0
Total for Department	634,779	108,887
Wage	187,540	32,702
Non-Wage	447,239	76,185
GoU Dev	0	0
Ext Finance	0	0

VOTE: 844 Kakumiro District

Quarter 2

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 000034 Education and Skills Development		
PIAP Output: 1202010101 Strengthen Competence based training		
1 STAFF ENROLLED FOR TRAINING		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221003 Staff Training	5,000	0	
Total for Budget Output	5,000	0	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	5,000	0	
Ext Finance	0	0	

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring			
PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions			
1 MONITORING VISISTS CONDUCTED			

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	6,000	0	
Total for Budget Output	6,000	0	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	6,000	0	
Ext Finance	0	0	

Programme: 16 Governance And Security			
SubProgramme: 01 Institutional Coordination			
Budget Output: 000014 Administrative and Support Services			

VOTE: 844 Kakumiro District

Quarter 2

Department: 110 Planning

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

LLG Assesment conducted

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,320	330
221002 Workshops, Meetings and Seminars	1,000	0
221008 Information and Communication Technology Supplies.	7,025	0
221009 Welfare and Entertainment	1,200	450
221011 Printing, Stationery, Photocopying and Binding	2,101	0
312235 Furniture and Fittings - Acquisition	2,000	0
Total for Budget Output	14,646	780
Wage	0	0
Non-Wage	5,621	780
GoU Dev	9,025	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

Quarterly budget performance reports generated

PIAP Output: 1801051103 Functional community information system at parish level.

Functional Community Information system

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	81,591	14,913
221009 Welfare and Entertainment	1,600	1,330
221011 Printing, Stationery, Photocopying and Binding	1,000	48
221016 Systems Recurrent costs	1,400	1,400
222001 Information and Communication Technology Services.	4,000	600

VOTE: 844 Kakumiro District

Quarter 2

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	18,000	2,480
227004 Fuel, Lubricants and Oils	7,538	3,000
Total for Budget Output	115,128	23,771
Wage	81,591	14,913
Non-Wage	20,000	8,858
GoU Dev	13,538	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 abstractData collected for statistical abstractN/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	6,000	0
221009 Welfare and Entertainment	7,000	0
221011 Printing, Stationery, Photocopying and Binding	5,000	0
222001 Information and Communication Technology Services.	2,000	0
227001 Travel inland	34,415	1,740
227004 Fuel, Lubricants and Oils	7,500	0
Total for Budget Output	61,915	1,740
Wage	0	0
Non-Wage	6,500	1,740
GoU Dev	5,415	0
Ext Finance	50,000	0

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

VOTE: 844 Kakumiro District

Quarter 2

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 18020404 Capacity built in multi program planning and implementation of interventions along the value chain

3 DTPC meetings conducted

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	3,610	0
Total for Budget Output	3,610	0
Wage	0	0
Non-Wage	0	0
GoU Dev	3,610	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

PIAP Output: 18011206 Effective DPI Program Secretariat

DDP implemented

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,237	0
221012 Small Office Equipment	600	0
221017 Membership dues and Subscription fees.	1,000	0
225202 Environment Impact Assessment for Capital Works	4,025	0
227001 Travel inland	2,000	0
Total for Budget Output	8,862	0
Wage	0	0
Non-Wage	4,837	0
GoU Dev	4,025	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

VOTE: 844 Kakumiro District

Quarter 2

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced		
Computers procured for CAO and IT Officer	No computer procured since the funds were not yet procured	The funds for the Purchase of the computer for the CAO and IT were not yet released

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

US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,820	0
221008 Information and Communication Technology Supplies.	1,180	0
221009 Welfare and Entertainment	4,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
222001 Information and Communication Technology Services.	1,000	0
225202 Environment Impact Assessment for Capital Works	4,000	0
225204 Monitoring and Supervision of capital work	4,000	0
227001 Travel inland	6,000	0
227004 Fuel, Lubricants and Oils	5,879	0
Total for Budget Output	32,879	0
Wage	0	0
Non-Wage	20,000	0
GoU Dev	12,879	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

N / A

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

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	9,025	0
Total for Budget Output	9,025	0
Wage	0	0
Non-Wage	0	0

VOTE: 844 Kakumiro District

Quarter 2

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
GoU Dev	9,025	0
Ext Finance	0	0
Total for Department	257,066	26,291
Wage	81,591	14,913
Non-Wage	56,958	11,378
GoU Dev	68,518	0
Ext Finance	50,000	0

VOTE: 844 Kakumiro District

Quarter 2

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 18 Development Plan Implementation		
SubProgramme: 04 Accountability Systems and Service Delivery		
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		
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	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	28,826	6,931
212102 Medical expenses (Employees)	500	0
221003 Staff Training	1,000	0
221008 Information and Communication Technology Supplies.	2,920	0
221009 Welfare and Entertainment	960	0
221011 Printing, Stationery, Photocopying and Binding	1,500	250
221012 Small Office Equipment	500	0
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	820	0
227001 Travel inland	13,351	3,613
227004 Fuel, Lubricants and Oils	8,225	2,500
228002 Maintenance-Transport Equipment	4,360	840
Total for Budget Output	63,962	14,134
Wage	28,826	6,931
Non-Wage	35,136	7,203
GoU Dev	0	0
Ext Finance	0	0
Total for Department	63,962	14,134
Wage	28,826	6,931
Non-Wage	35,136	7,203
GoU Dev	0	0

VOTE: 844 Kakumiro District

Quarter 2

Ext Finance	0	0
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VOTE: 844 Kakumiro District

Quarter 2

Department: 130 Trade, Industry and Local Development

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

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

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	2,000	500
Total for Budget Output	2,000	500
Wage	0	0
Non-Wage	2,000	500
GoU Dev	0	0
Ext Finance	0	0

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

PIAP Output: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out; Domestic tourism intensified with Profiling of tourism facilities in 6LLGs to promote ECo-Tourism

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

US\$ Thousand

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

SubProgramme: 02 Infrastructure, Product Development and Conservation

Budget Output: 120015 Heritage Conservation Education and Awareness

VOTE: 844 Kakumiro District

Quarter 2

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	3,005	750
Total for Budget Output	3,005	750
Wage	0	0
Non-Wage	3,005	750
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.

I 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	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	500	125
221008 Information and Communication Technology Supplies.	1,500	375
221009 Welfare and Entertainment	1,200	300
221011 Printing, Stationery, Photocopying and Binding	800	0
221012 Small Office Equipment	250	0
227001 Travel inland	1,000	250
Total for Budget Output	5,250	1,050
Wage	0	0
Non-Wage	5,250	1,050
GoU Dev	0	0

VOTE: 844 Kakumiro District

Quarter 2

Department: 130 Trade, Industry and Local Development

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

Budget Output: 190001 Private sector coordination

PIAP Output: 07040301 Jobs created

2 Small scale businesses supported to acquire UNBS
certification

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

Budget Output: 190028 Market Surveillance Inspections

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	1,000	775
Total for Budget Output	1,000	775
Wage	0	0
Non-Wage	1,000	775
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

N / A

VOTE: 844 Kakumiro District

Quarter 2

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	500	0
221017 Membership dues and Subscription fees.	1,000	0
Total for Budget Output	1,500	0
Wage	0	0
Non-Wage	1,500	0
GoU Dev	0	0
Ext Finance	0	0

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 keeping2none

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	81,038	18,670
221001 Advertising and Public Relations	1,000	0
222001 Information and Communication Technology Services.	1,805	0
227001 Travel inland	2,000	245
227004 Fuel, Lubricants and Oils	2,000	0
Total for Budget Output	87,843	18,915
Wage	81,038	18,670
Non-Wage	6,805	245
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190039 MSMEs Information Services

PIAP Output: 07030201 Product and market information systems developed

Strengthening 20 private sector

VOTE: 844 Kakumiro District

Quarter 2

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,412	325
Total for Budget Output	1,412	325
Wage	0	0
Non-Wage	1,412	325
GoU Dev	0	0
Ext Finance	0	0
Total for Department	114,010	23,315
Wage	81,038	18,670
Non-Wage	32,972	4,645
GoU Dev	0	0
Ext Finance	0	0

VOTE: 844 Kakumiro District

Quarter 2

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 2023/24	Actuals By End Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	2	
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 2023/24	Actuals By End Q2
% of Public Officers managing HR functions trained in use	Percentage	50%	
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 2023/24	Actuals By End Q2
Number of Performance management tools in place	Number	2	
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 2023/24	Actuals By End Q2
Number of records managed	Percentage	100%	
Budget Output: 000014 Administrative and Support Services			
PIAP Output : 16060502 Administrative support services enhanced			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of quarterly office supplies procured	Percentage	50%	

VOTE: 844 Kakumiro District

Quarter 2

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 2023/24	Actuals By End Q2
Number of integrity promotional campaigns conducted	Number	15	

Department: 030 Statutory bodies

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of Jobs with profiled compendium of competencies	Percentage	35	

Budget Output: 010008 Capacity Strengthening

PIAP Output : 14050601 National Service Scheme developed and Implemented

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
National Service Scheme developed	Yes/No	3	

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 2023/24	Actuals By End Q2
Number of quarterly internal audit progress reports per	Percentage	4	

Budget Output: 000007 Procurement and Disposal Services

PIAP Output : 16060508 Procurement and disposal of Assets managed

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Level of implementation of the annual procurement plan	Percentage	85	

VOTE: 844 Kakumiro District

Quarter 2

Department: 030 Statutory bodies

Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

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 2023/24	Actuals By End Q2
Number of existing legal, policy, regulatory and	Percentage	6	

Department: 040 Production and Marketing

Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of extension workers trained in dissemination	Number	24	

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000037 Certification Services

PIAP Output : 01030502 Certification permits for products and firms issued.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of products certified	Percentage	20	

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320022 Immunisation Services

PIAP Output : 1203010302 Target population fully immunized

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
% of children under one year fully immunized	Percentage	90	

VOTE: 844 Kakumiro District

Quarter 2

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320165 Primary Health care services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of CSOs and service providers trained	Number	4	

PIAP Output : 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
% of Hospitals, HC IVs and IIIs conducting routine HIV	Percentage	17	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Guidelines, SOPs/manuals developed	Percentage	4	

Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320157 Primary Education Services

PIAP Output : 1203010507 Human resources recruited to fill vacant posts

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Staffing levels, %	Percentage	75	

SubProgramme: 04 Labour and employment services

Budget Output: 320162 Capitation (Primary)

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	5	

VOTE: 844 Kakumiro District

Quarter 2

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: 260002 District , Urban and Community Access Road Maintenance			
PIAP Output : 09040106 Community access & feeder roads constructed & maintained to facilitate market access			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Total Length(in Km) of acces roads maintained	Number	373.3	
Budget Output: 260009 Road Maintenance			
PIAP Output : 09030601 Transport infrastructure rehabilitated and maintained.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
km of Community Access Roads Rehabilitated	Number	193	
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 2023/24	Actuals By End Q2
Percent availability of district and zonal equipment	Percentage	75	
Department: 090 Natural Resources			
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 : 06060601 Strategy for NDP III implementation coordination developed.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Strategy for NDP III implementation coordination in Place.	Yes/No	2024	
SubProgramme: 02 Land Management			
Budget Output: 140035 Land Information Management			
PIAP Output : 06070302 Land Information System automated and integrated with other systems			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of NLIC staff capacities built	Number	2023-2024	

VOTE: 844 Kakumiro District

Quarter 2

Department: 110 Planning

Service Area: 10 Planning and Statistics

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

PIAP Output : 16060502 Administrative support services enhanced

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of physical verification, Maintenance, transfer, repair,	Percentage	100	

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Proportion of LGs capacity built in development planning	Percentage	25	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Proportion of statistical reports with crosscutting issues like	Percentage	4	

PIAP Output : 1801051103 Functional community information system at parish level.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Proportion of parishes with functional Community	Percentage	100	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Cash management policy in place	Percentage	25	

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 2023/24	Actuals By End Q2
Number of pre-feasibility and feasibility studies in priority	Percentage	60	

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output : 18011205 Effective DPI Programme Secretariat

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Proportion of programme outcome indicator targets	Percentage	25	

VOTE: 844 Kakumiro District

Quarter 2

Department: 110 Planning

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of Monitoring Reports produced on NDPIII	Percentage	75	

Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 01 Agro-Industrialization

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 000073 Marketing and value addition

PIAP Output : 01040706 Research-extension farmer linkages developed and strengthened

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of technologies adopted	Number	10	

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

PIAP Output : 05050101 A framework developed to strengthen public/private sector partnerships.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
A framework developed to strengthen public/ private sector	Yes/No	05	

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 2023/24	Actuals By End Q2
No of Key Wildlife Reserves and Natural Central Forest	Number	4	

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 2023/24	Actuals By End Q2
Overall Scheme Risk Rating in the Retirement Benefits	Rate	12	

VOTE: 844 Kakumiro District

Quarter 2

Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190001 Private sector coordination

PIAP Output : 07040301 Jobs created

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of Jobs created	Number	100	

Budget Output: 190028 Market Surveillance Inspections

PIAP Output : 07020501 Institutional and policy frameworks for investment and trade harmonized

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of staff administered	Number	03	

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

PIAP Output : 07030102 Clients' Business continuity and sustainability Strengthened

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of SMEs facilitated in BDS	Number	100	

Budget Output: 190036 Trade Development

PIAP Output : 07030201 Product and market information systems developed

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of functional information systems in place by type	Number	05	

VOTE: 844 Kakumiro District

Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237628 Kasambya Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Kasambya	Kasambya	District Unconditional Grant Non-Wage		26,604	0
Kasambya	Kasambya	District Unconditional Grant Non-Wage		188,581	0
Kasambya	Kiweeza	District Unconditional Grant Non-Wage		142,436	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KASAMBYA HU	KASAMBYA HU	Programme Conditional Grant - Non Wage Recurrent	0	29,769	0
KASAMBYA HU	KASAMBYA HU	Programme Conditional Grant - Non Wage Recurrent	0	27,853	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIGANDO P.S.	KIGANDO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	11,805	0
KIKAADA P.S.	KIKAADA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	11,237	0
BUGONDA P. S.	BUGONDA P. S.	Programme Conditional Grant - Non Wage Recurrent	0	12,662	0

VOTE: 844 Kakumiro District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237628 Kasambya Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KASAMBYA P.S.	KASAMBYA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	13,028	0
KYAMUJUNDO P.S.	KYAMUJUNDO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	14,838	0
SEMUTO	SEMUTO P.S	Programme Conditional Grant - Non Wage Recurrent	0	8,069	0
KASOZI P/S	KASOZI P/S	Programme Conditional Grant - Non Wage Recurrent	0	16,038	0
KYAKALEGURA P.S.	KYAKALEGURA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	16,864	0
NKWIRWA P.S	NKWIRWA P.S	Programme Conditional Grant - Non Wage Recurrent	0	8,476	0
KIGOMBA P.S.	KIGOMBA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	10,795	0
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					
Item: 263402 Transfer to Other Government Units					
URF transfers	Kasambya SC	Other Transfers from Central Government Uganda Road Fund (URF)		14,351	0

VOTE: 844 Kakumiro District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237628 Kasambya Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263303 District Discretionary Development Equalization Grant					
Kisengwe Water supply system	Kisengwe	District Discretionary Equalisation Development Grant		0	0
Item: 263310 Sector Development Grant					
Bore Hole Siting	Kyedikyo	Programme Conditional Grant - Development	Procurement process on-going	3,000	0
Borehole Drilling	J.Plus Primary School	Programme Conditional Grant - Development	Procurement process on-going	3,000	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Ikuma	Programme Conditional Grant - Development		6,000	0
Other Structures - Construction Works	Kyedikyo	Programme Conditional Grant - Development		25,000	0
Other Structures - Construction Works	J.Plus Primary School	Programme Conditional Grant - Development		25,000	0
LCIII: 237629 Katikara Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Katikara	Katikara	District Unconditional Grant Non-Wage		30,784	0
Katikara	Katikara	District Unconditional Grant Non-Wage		187,611	0
Katikara	Katikara	District Unconditional Grant Non-Wage		141,671	0

VOTE: 844 Kakumiro District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237629 Katikara Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MASAKA HU	MASAKA HU III	Programme Conditional Grant - Non Wage Recurrent	0	29,769	0
MASAKA HU	MASAKA HU III	Programme Conditional Grant - Non Wage Recurrent	0	7,118	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUSANGA P.S.	BUSANGA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	13,219	0
ST. CHARLES LWANGA P.S	ST. CHARLES LWANGA P.S	Programme Conditional Grant - Non Wage Recurrent	0	18,591	0
NYAMIGISHA P.S.	NYAMIGISHA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	16,422	0
MULINGA P.S.	MULINGA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	13,130	0
KIHUMURO C.O.U P.S	KIHUMURO C.O.U P.S	Programme Conditional Grant - Non Wage Recurrent	0	11,356	0
DAMASIKO	DAMASIKO	Programme Conditional Grant - Non Wage Recurrent	0	10,528	0
ST. CHARLES LWANGA P.S	ST. CHARLES LWANGA P.S	Programme Conditional Grant - Non Wage Recurrent	0	2,820	0

VOTE: 844 Kakumiro District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237629 Katikara Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
URD transfers	Katikara SC	Other Transfers from Central Government Uganda Road Fund (URF)		14,759	0
Department: 080 Water					
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					
Item: 263310 Sector Development Grant					
Construction of Mpasaana Water Supply system	Katikara	Programme Conditional Grant - Development	Procurement process on-going	352,197	0
Item: 263311 Transitional Development Grant					
Sensitization on Sanitation and hygiene	Masonde	Transitional Conditional Grant - Development		14,815	0
LCIII: 237630 Kikwaya Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Kikwaya	Kikwaya	District Unconditional Grant Non-Wage		45,606	0
Kikwaya	Kamuli	District Unconditional Grant Non-Wage		121,055	0
Kikwaya	Kamuli	District Unconditional Grant Non-Wage		89,105	0

VOTE: 844 Kakumiro District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237630 Kikwaya Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 224001 Medical Supplies and Services					
Equipment - Assorted Medical Equipment	Equipping Kikwaya HC III	District Discretionary Equalisation Development Grant	Procurement process ongoing	420,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Health facility Completion- Kikwaya HC III	District Discretionary Equalisation Development Grant	Procurement process ongoing	1,800,000	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAMULI PARENTS P.S	KAMULI PARENTS P.S	Programme Conditional Grant - Non Wage Recurrent	0	4,089	0
KIKWAYA P.S.	KIKWAYA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	18,281	0
KAMULI PARENTS P.S	KAMULI PARENTS P.S	Programme Conditional Grant - Non Wage Recurrent	0	15,103	0
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					
Item: 263402 Transfer to Other Government Units					
URF transfers	Kikwaya SC	Other Transfers from Central Government Uganda Road Fund (URF)		14,556	0

VOTE: 844 Kakumiro District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237630 Kikwaya Subcounty					
Department: 080 Water					
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					
Item: 263310 Sector Development Grant					
Borehole Siting	Kyerima	Programme Conditional Grant - Development	Procurement process on-going	3,000	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Kyerima	Programme Conditional Grant - Development		25,000	0
LCIII: 237631 Kakindo Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Kakindo	Kakindo	District Unconditional Grant Non-Wage		27,364	0
Kakindo Subcounty	Kikoora	District Unconditional Grant Non-Wage		0	0
Kakindo	Rukunyu	District Unconditional Grant Non-Wage		120,086	0
Kakindo Subcounty	Kikoora	District Unconditional Grant Non-Wage		88,340	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BETANIA H C II	Betania HC II	Programme Conditional Grant - Non Wage Recurrent	0	11,612	0

VOTE: 844 Kakumiro District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237631 Kakindo Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
kakindo HC III	kakindo HC III	Programme Conditional Grant - Non Wage Recurrent	0	29,769	0
KAKINDO HU	KAKINDO HU	Programme Conditional Grant - Non Wage Recurrent	0	82,451	0
ST MARYS HC III KAKINDO	ST MARYS HC III KAKINDO	Programme Conditional Grant - Non Wage Recurrent	0	23,224	0
KAKINDO HU	KAKINDO HU	Programme Conditional Grant - Non Wage Recurrent	0	148,847	0
ST MARYS HC III KAKINDO	ST MARYS HC III KAKINDO	Programme Conditional Grant - Non Wage Recurrent	0	21,469	0
kakindo HC III	kakindo HC III- Kasenyi	Programme Conditional Grant - Non Wage Recurrent	0	20,337	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIHUUNA PARENTS P.S	KIHUUNA PARENTS P.S	Programme Conditional Grant - Non Wage Recurrent	0	13,051	0
KIRIISA P.S.	KIRIISA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	20,534	0
ST. MARY MUHUMUZA P.S	ST. MARY MUHUMUZA P.S	Programme Conditional Grant - Non Wage Recurrent	0	18,342	0

VOTE: 844 Kakumiro District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237631 Kakindo Subcounty					
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					
Item: 263402 Transfer to Other Government Units					
URF transfers	Kakindo SC	Other Transfers from Central Government Uganda Road Fund (URF)		23,792	0
Department: 080 Water					
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					
Item: 263310 Sector Development Grant					
Borehole Siting	Buseera	Programme Conditional Grant - Development	Procurement process on going	3,000	0
Borehole Siting	Betaniya Kayembe	Programme Conditional Grant - Development		3,000	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Kyema	Programme Conditional Grant - Development		6,000	0
Other Structures - Construction Works	Buseera	Programme Conditional Grant - Development		25,000	0
Other Structures - Construction Works	Kirulu	Programme Conditional Grant - Development		6,000	0
LCIII: 237632 Nkooko Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Nkooko Subcounty	Nkooko Subcounty	District Unconditional Grant Non-Wage		14,062	0

VOTE: 844 Kakumiro District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237632 Nkooko Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Nkooko Subcounty	Rutooma	District Unconditional Grant Non-Wage		224,443	0
Nkooko Subcounty	Rutooma	District Unconditional Grant Non-Wage		170,761	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 224001 Medical Supplies and Services					
Equipment - Assorted Medical Equipment	Equiping Mukoora HC III	District Discretionary Equalisation Development Grant	Procurement process ongoing	420,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	Health Facility completion - Mukoora HC III	District Discretionary Equalisation Development Grant	Procurement process ongoing	1,800,000	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	Kamusenene Ps	Programme Conditional Grant - Development		34,000	0

VOTE: 844 Kakumiro District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237632 Nkooko Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 225204 Monitoring and Supervision of capital work					
Developing BOQs, monitoring and supervision of capital works	Nkooko SS	Programme Conditional Grant - Development		30,000	0
CLERK of works Nkooko SS	Nkooko SS	Programme Conditional Grant - Development		8,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Nkook s.s, St edwards bukumi	Programme Conditional Grant - Development		909,000	0
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	Nkooko SS	Programme Conditional Grant - Development		88,000	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
URF transfers	Nkooko s.c	Other Transfers from Central Government Uganda Road Fund (URF)		0	0
SubProgramme: 04 Transport Asset Management					
Budget Output: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
URF transfers	Nkooko SC	Other Transfers from Central Government Uganda Road Fund (URF)		16,148	0

VOTE: 844 Kakumiro District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237633 Kitaihuka Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Kitaihuka subcounty	Kihuuna	District Unconditional Grant Non-Wage		25,843	0
Kitaihuka Subcounty	Kitaihuka	District Unconditional Grant Non-Wage		136,886	0
Kitaihuka Subcounty	Kihuuna	District Unconditional Grant Non-Wage		101,609	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KITAHUKA P.S.	KITAHUKA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	24,672	0
KAMUGABA P. S	KAMUGABA P. S	Programme Conditional Grant - Non Wage Recurrent	0	13,828	0
KINUNDA P.S.	KINUNDA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	11,095	0
KAMUGABA P. S	Kamugaba P/S	Programme Conditional Grant - Non Wage Recurrent	0	4,089	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	Kitaihuka seed school	Programme Conditional Grant - Development		101,000	0

VOTE: 844 Kakumiro District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237633 Kitaihuka Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 225204 Monitoring and Supervision of capital work					
CLERK of works Kitaihuka Seed schools	Kitaihuka seed school	Programme Conditional Grant - Development		8,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Schools	Kitaihuka seed school	Programme Conditional Grant - Development		170,000	0
Non Residential Buildings, Schools	Kitaihuka seed school	Programme Conditional Grant - Development		189,000	0
Residential Building Contractor	Kitaihuka Seed school	Programme Conditional Grant - Development		160,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	Kitaihuka seed school	Programme Conditional Grant - Development		12,000	0
Furniture and Fixtures Assorted Furniture	Kitaihuka seed school	Programme Conditional Grant - Development		25,000	0
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					
Item: 263402 Transfer to Other Government Units					
URF transfers	Kitaihuka SC	Other Transfers from Central Government Uganda Road Fund (URF)		14,282	0

VOTE: 844 Kakumiro District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237633 Kitaihuka Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Borehole siting	Kitaihuka Seed SSS	Programme Conditional Grant - Development	procurement process on going	3,000	0
Borehole Siting	Katolerwa	Programme Conditional Grant - Development	Procurement process on-going	3,000	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Kitaihuka Seed School	Programme Conditional Grant - Development		25,000	0
Other Structures - Construction Works	Katolerwa A	Programme Conditional Grant - Development		25,000	0
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					
Item: 312149 Other Land Improvements - Acquisition					
Other Land Improvements - Fencing	Land Titling	District Discretionary Equalisation Development Grant		20,000	0
LCIII: 237634 Kakumiro Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 000024 Compliance and Enforcement Services					
Item: 225101 Consultancy Services					
Consultancy - Annual Technical Support	Building Plan Arrears	District Discretionary Equalisation Development Grant		9,000	0

VOTE: 844 Kakumiro District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237634 Kakumiro Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Bench Marking)	District HQ	District Discretionary Equalisation Development Grant		2,952	0
Item: 221003 Staff Training					
Staff Training - Capacity Building	HQ	District Discretionary Equalisation Development Grant		4,000	0
Item: 227001 Travel inland					
Travel Inland - Accommodation Expenses	HQ	District Discretionary Equalisation Development Grant		2,025	0
Budget Output: 390014 Development and Operationalion of Human Resource System					
Item: 225101 Consultancy Services					
Consultancy - Strategic Planning Services	Building Plan Arrears	District Discretionary Equalisation Development Grant		9,000	0
Item: 263303 District Discretionary Development Equalization Grant					
Retention for Administration Block	HQ	District Discretionary Equalisation Development Grant		2,059	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	HQ Admin Block	District Discretionary Equalisation Development Grant	Procurement process started	800,000	0
Non Residential Buildings - Contractor	HQ Admin Block	District Discretionary Equalisation Development Grant		156,562	0

VOTE: 844 Kakumiro District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237634 Kakumiro Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Kakumiro TC	Masonde	District Unconditional Grant Non-Wage		60,361	0
Kakumiro TC	Masonde	District Unconditional Grant Non-Wage		199,168	0
Kakumiro TC	Masonde	District Unconditional Grant Non-Wage		214,805	0
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 000006 Planning and Budgeting services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances	HQ	Locally Raised Revenues		0	0
Budget Output: 010015 Extension services					
Item: 221001 Advertising and Public Relations					
Billboards - Promotional Campaigns	HQ	Locally Raised Revenues		49,313	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Bench Marking)	HQ	Locally Raised Revenues		148,969	0
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies -Assorted Chemicals		Locally Raised Revenues		1,489,694	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring	HQ	Locally Raised Revenues		100,000	0

VOTE: 844 Kakumiro District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237634 Kakumiro Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Closed Circuit Television (CCTV)	District Headquarters Droneand canon camera	Locally Raised Revenues	Procurement process ongoing	6,871	0
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	KAKUMIRO hc IV-latrine construction	District Discretionary Equalisation Development Grant	Procurement process ongoing	68,000	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Kakumiro	Programme Conditional Grant - Development		2,000	0
Item: 225204 Monitoring and Supervision of capital work					
Developing BOQs monitoring and supervision	Kakumiro DLG HQ	Programme Conditional Grant - Non Wage Recurrent		28,569	0
GENDER HIV AND AIDS MITIGATION	HQ	Programme Conditional Grant - Non Wage Recurrent		9,137	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	desks for new classes 2023-24	Programme Conditional Grant - Development	procurement process ongoing	29,830	0
Item: 313121 Non-Residential Buildings - Improvement					
Non Residential Buildings - Contractor	REtentions for education projects 2022-23	Programme Conditional Grant - Development	Procurement process ongoing	57,309	0

VOTE: 844 Kakumiro District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237634 Kakumiro Town Council					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Clerk of works allowances	kakumiro	Programme Conditional Grant - Development		12,000	0
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	kakumiro	Programme Conditional Grant - Development		2,000	0
Environmental Impact Assessment - Consultancy	Kakumiro DLG	Programme Conditional Grant - Development		2,500	0
Environmental Impact Assessment - Impact Assessment	Kakumir DLG HQs	Programme Conditional Grant - Development		2,500	0
Item: 225204 Monitoring and Supervision of capital work					
monitoring of UGIFT projects	Kakumiro district HQ	Programme Conditional Grant - Development		21,000	0
Developing BOQs, monitoring and supervision of capital works	Kakumiro DLG HQ	Programme Conditional Grant - Development		30,000	0
Developing BOQs, monitoring and supervision of capital works	Kakumiro DLG HQ	Programme Conditional Grant - Development		30,000	0
Item: 227001 Travel inland					
Travel Inland - AIDs Prevention Trips	Kakumiro DLG HQ	Programme Conditional Grant - Development		2,000	0
Travel Inland - AIDs Prevention Trips	Kakumiro DLG HQ (Kihumuro)	Programme Conditional Grant - Development		2,500	0
Travel Inland - AIDs Prevention Trips	Kakumiro DLG	Programme Conditional Grant - Development		2,500	0
Travel Inland - AIDs Prevention Trips	Kakumiro DLG HQ	Programme Conditional Grant - Development		2,500	0
Travel Inland - AIDs Prevention Trips	Kakumiro DLG HQ	Programme Conditional Grant - Development		2,500	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	St Paul SS Kihumuro	Programme Conditional Grant - Development		24,000	0

VOTE: 844 Kakumiro District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237634 Kakumiro Town Council					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
HIV aids campaigns	Kakumiro DLG	Programme Conditional Grant - Development		1,000	0
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Kakumiro dlq	Programme Conditional Grant - Development		2,000	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	Kakumiro DLG	Programme Conditional Grant - Development		2,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring capitals works	Kakumiro Dlg	Programme Conditional Grant - Development		15,000	0
Item: 227001 Travel inland					
Travel Inland - Benchmarking Expenses	Kakumiro dlq	Programme Conditional Grant - Development		12,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Kakumiro Dlg	Programme Conditional Grant - Development		18,000	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Imprest	Kakumiro Dlg	Programme Conditional Grant - Development		15,000	0
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Assets	Kakumiro Dlg	Programme Conditional Grant - Development		80,000	0

VOTE: 844 Kakumiro District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237634 Kakumiro Town Council					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260009 Road Maintenance					
Item: 263310 Sector Development Grant					
Rural roads construction and rehabilitation(Roads and Bridges) Semuto-Kikamba 12KM, Kiboijana-Kirasa-Magoma 14KM, Igayaza-Rusolera 12KM, Kikwaya-Kamuli-Kijanji 8KM, Kyedikyo-Saawa ya queen-St charles lwanga-Katikara4KM, Muziranduru-Kakindo-Kizinga-Kibande-Kyamujundo 12KM, Mukono-Kacocezo-Kyangota 8KM, Kijanji (Haitambiro)-Kamugaba 12KM, Kyema-Busingye-Kikoora-Kadiki-Betania 8KM	Kakumiro DLG	Programme Conditional Grant - Development		855,000	0
Item: 263311 Transitional Development Grant					
Kisiita-Kirasa-Kisiija-Igayaza-8km,Kirundi-Nyamyariro-Mitembo-6.5km,Nyansimbi-Kiryatete-Kanyegaramire-2.5km,Kasambya-Kyarugubi-Nkwirwa-5km,Kikoma-Buregete-Nyabiroko-Kigoma-6km,Kikamba-Semuto Boarder-4.5km,Kingereza-Kibuku-Rubazi-3km	kakumro T.C Hq	Transitional Conditional Grant - Development		150,000	0

VOTE: 844 Kakumiro District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237634 Kakumiro Town Council					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Rural roads construction and rehabilitation(Roads and Bridges) Semuto-Kikamba 12KM, Kiboijana-Kirasa-Magoma 14KM, Igayaza-Rusolera 12KM, Kikwaya-Kamuli-Kijanji 8KM, Kyedikyo-Saawa ya queen-St charles lwanga-Katikara4KM, Muziranduru-Kakindo-Kizinga-Kibande-Kyamujundo 12KM, Mukono-Kacocozo-Kyangota 8KM, Kijanji (Haitambiro)-Kamugaba 12KM, Kyema-Busingye-Kikoora-Kadiki-Betania 8KM	Kakumiro district headquarters	Other Transfers from Central Government Uganda Road Fund (URF)		0	0
URF transfers	Kakumiro Town Council	Other Transfers from Central Government Uganda Road Fund (URF)	0	215,936	0
District Roads Maintainence(Sector Conditional Grant (Non-Wage, Nyabirungi-Nyamirama -Kyakapere-Mpasaana-16km,Kakumiro-Kineena-Mpanga-8km,,Nalweyo-Kijweenge-Kiryamaasa-10km	Kakumiro DLG	Other Transfers from Central Government Uganda Road Fund (URF)		180,043	0
Item: 273101 Medical expenses (To general public)					
HIV related activities	Kakumiro DLG	Programme Conditional Grant - Development		0	0

VOTE: 844 Kakumiro District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237634 Kakumiro Town Council					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260009 Road Maintenance					
Item: 313131 Roads and Bridges - Improvement					
Roads and Bridges - Maintenance and Repair	Kakumiro	Programme Conditional Grant - Development		0	0
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					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Field Expenses	Masonde	Programme Conditional Grant - Development		9,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses	Masonde	Programme Conditional Grant - Development		12,000	0
Item: 263310 Sector Development Grant					
Procurement of tree seedlings for catchment protection	Masonde	Programme Conditional Grant - Development		14,000	0
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision	Masonde	Programme Conditional Grant - Development		12,099	0
Item: 227001 Travel inland					
Travel Inland - Expenses	Headquarters	District Unconditional Grant Non-Wage	0	150,000	0
Travel Inland - Facilitation	Masonde	District Unconditional Grant Non-Wage		17,839	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	10,000	0

VOTE: 844 Kakumiro District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237634 Kakumiro Town Council					
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 02 Land Management					
Budget Output: 140035 Land Information Management					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies -Seedlings	Tree Seedling Procurement	District Discretionary Equalisation Development Grant		6,000	0
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 12 Human Capital Development					
SubProgramme: 04 Labour and employment services					
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Accommodation Expenses	HQ	District Discretionary Equalisation Development Grant		6,000	0
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Workstation Computers (PC)	Desktop for Finance Department	District Discretionary Equalisation Development Grant		3,000	0
ICT - Webcams	Camera for DITO	District Discretionary Equalisation Development Grant		4,025	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture	Shelves for service commision	District Discretionary Equalisation Development Grant		2,000	0

VOTE: 844 Kakumiro District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237634 Kakumiro Town Council					
Department: 110 Planning					
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					
Item: 227001 Travel inland					
Travel Inland - Accommodation Expenses	HQ	District Discretionary Equalisation Development Grant		20,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	HQ	District Discretionary Equalisation Development Grant		7,075	0
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560019 Data Management and Dissemination					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Data Collection and Analysis)	Kakumiro DLG	External Financing United Nations Children Fund (UNICEF)		6,000	0
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Kakumiro DLG	District Unconditional Grant Non-Wage		12,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Kakumiro DLG	External Financing United Nations Children Fund (UNICEF)		5,000	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Kakumiro DLG	External Financing United Nations Children Fund (UNICEF)		2,000	0
Item: 227001 Travel inland					
Travel Inland - Benchmarking Expenses	Kakumiro DLG	District Discretionary Equalisation Development Grant		81,000	0

VOTE: 844 Kakumiro District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237634 Kakumiro Town Council					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560019 Data Management and Dissemination					
Item: 227001 Travel inland					
Travel Inland - Data Collection and Analysis	Kakumiro DLG	District Discretionary Equalisation Development Grant		11,745	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Kakumiro DLG	District Discretionary Equalisation Development Grant		12,000	0
Fuel, Oils and Lubricants - Diesel	Kakumiro DLG	District Discretionary Equalisation Development Grant		4,500	0
Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme					
Item: 227001 Travel inland					
Travel Inland - Accommodation Expenses	Nutrition Coordination	District Discretionary Equalisation Development Grant		3,610	0
SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring					
Budget Output: 000027 Programme Working Group Secretariat Services					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Benchmarking and Policy	Environment and Investment servicing	District Discretionary Equalisation Development Grant		4,025	0
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Advertising	Environment Impact Assessment	District Discretionary Equalisation Development Grant		4,000	0

VOTE: 844 Kakumiro District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237634 Kakumiro Town Council					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision by technical and political leaders	Monitoring and supervision	District Discretionary Equalisation Development Grant		4,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	HQD	District Discretionary Equalisation Development Grant		9,759	0
Budget Output: 000061 Management of Government Accounts					
Item: 227001 Travel inland					
Travel Inland - Field Work Expenses	LLG Assesment	District Discretionary Equalisation Development Grant		9,025	0
LCIII: 237635 Nalweyo Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Nalweyo Subcounty	Kyabeya	District Unconditional Grant Non-Wage		19,763	0
Nalweyo Subcounty	Kyabeya	District Unconditional Grant Non-Wage		75,823	0
Nalweyo Subcounty	Karuuko	District Unconditional Grant Non-Wage		53,381	0

VOTE: 844 Kakumiro District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237635 Nalweyo Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
UGANDA MARTYRS CEN SS	UGANDA MARTYRS CEN SS	Programme Conditional Grant - Non Wage Recurrent	0	104,560	0
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					
Item: 263402 Transfer to Other Government Units					
URF transfers	Nalweyo SC	Other Transfers from Central Government Uganda Road Fund (URF)		13,257	0
Department: 080 Water					
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					
Item: 263310 Sector Development Grant					
Borehole Siting	Kahike	Programme Conditional Grant - Development	procurement process on going	3,000	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Kahike	Programme Conditional Grant - Development		25,000	0
Other Structures - Construction Works	Kyentale	Programme Conditional Grant - Development		25,000	0

VOTE: 844 Kakumiro District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237636 Birembo Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Birembo Subcounty	Igayaza	District Unconditional Grant Non-Wage		16,341	0
Birembo Subcounty	Igayaza	District Unconditional Grant Non-Wage		144,964	0
Birembo Subcounty	Igayaza	District Unconditional Grant Non-Wage		107,988	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BIREMBO SUBCOUNTY GENERAL FUND	Birembo HC III	Programme Conditional Grant - Non Wage Recurrent	0	29,769	0
BIREMBO SUBCOUNTY GENERAL FUND	BIREMBO HC III	Programme Conditional Grant - Non Wage Recurrent	0	9,391	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	Birembo ps	Programme Conditional Grant - Development		34,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BIREMBO P.S.	BIREMBO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	15,771	0

VOTE: 844 Kakumiro District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237636 Birembo Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST. JOSEPH IGAYAZA P.S	ST. JOSEPH IGAYAZA P.S	Programme Conditional Grant - Non Wage Recurrent	0	12,144	0
MARANATHA P.S.	MARANATHA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	13,402	0
BURAMAGI P.S.	BURAMAGI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	12,769	0
NYANSIMBI P.S.	NYANSIMBI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	19,042	0
KISIJA P.S.	KISIJA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	11,194	0
KIRASA BIREMBO P.S.	KIRASA BIREMBO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	10,794	0
ST. JOSEPH IGAYAZA P.S	ST. JOSEPH IGAYAZA P.S	Programme Conditional Grant - Non Wage Recurrent	0	4,301	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST. MATIA MULUMBA BIREMBO SEED SCHOOL	ST. MATIA MULUMBA BIREMBO SEED	Programme Conditional Grant - Non Wage Recurrent	0	49,696	0
Service Area: 30 Skills Development					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BIREMBO TECH.INST	BIREMBO TECH.INST	Programme Conditional Grant - Non Wage Recurrent	0	137,939	0

VOTE: 844 Kakumiro District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237636 Birembo Subcounty					
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					
Item: 263402 Transfer to Other Government Units					
URF transfers	Birembo SC	Other Transfers from Central Government Uganda Road Fund (URF)		11,239	0
LCIII: 237637 Bwanswa Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Bwanswa Subcounty	Kihurumba	District Unconditional Grant Non-Wage		17,102	0
Bwanswa Subcounty	Kihurumba	District Unconditional Grant Non-Wage		104,578	0
Bwanswa Subcounty	Kihurumba	District Unconditional Grant Non-Wage		76,092	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KYABASAIJJA HU	Kyabasaija HC III	Programme Conditional Grant - Non Wage Recurrent	0	17,993	0
KYABASAIJJA HU	KYABASAIJJA HU	Programme Conditional Grant - Non Wage Recurrent	0	29,769	0

VOTE: 844 Kakumiro District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237637 Bwanswa Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NKONDO P.S.	NKONDO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	12,655	0
BUKUUMI BOYS P.S.	BUKUUMI BOYS P.S.	Programme Conditional Grant - Non Wage Recurrent	0	7,460	0
KIHURUMBA P.S.	KIHURUMBA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	10,989	0
BUKUUMI GIRLS P.S.	BUKUUMI GIRLS P.S.	Programme Conditional Grant - Non Wage Recurrent	0	10,409	0
ST. NOAH KASOJJO P.S	ST. NOAH KASOJJO P.S	Programme Conditional Grant - Non Wage Recurrent	0	6,823	0
ST. JUDE KIKYAMUZI P.S	ST. JUDE KIKYAMUZI P.S	Programme Conditional Grant - Non Wage Recurrent	0	6,102	0
KIHUMURO P.S.	KIHUMURO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	16,254	0
NKONDO P.S.	Nkondo P/S	Programme Conditional Grant - Non Wage Recurrent	0	2,820	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 225204 Monitoring and Supervision of capital work					
Developing BOQs, monitoring and supervision of capital works	St Pual SS Kihumuro	Programme Conditional Grant - Development		30,000	0
Developing BOQs, monitoring and supervision of capital works	Kakumiro DLG GQ	Programme Conditional Grant - Development		8,000	0
CLERK of works St Edwards SS	St edwards ss bukuumi	Programme Conditional Grant - Development		8,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Kihumuro S.S	Programme Conditional Grant - Development		340,000	0

VOTE: 844 Kakumiro District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237637 Bwanswa Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	Lab at St Paul Kihumuro	Programme Conditional Grant - Development		223,000	0
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	Kihumuro S.S	Programme Conditional Grant - Development		70,000	0
Item: 312229 Other ICT Equipment - Acquisition					
Other ICT Equipment - Purchase	St edwrds ss	Programme Conditional Grant - Development		48,500	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	st edwards ss	Programme Conditional Grant - Development		24,000	0
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					
Item: 263402 Transfer to Other Government Units					
URF transfers	Bwanswa SC	Other Transfers from Central Government Uganda Road Fund (URF)		8,086	0
Department: 080 Water					
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					
Item: 263310 Sector Development Grant					
Borehole Siting	Gayaza	Programme Conditional Grant - Development	Procurement process on-going	3,000	0

VOTE: 844 Kakumiro District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237637 Bwanswa Subcounty					
Department: 080 Water					
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					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Rwengabi	Programme Conditional Grant - Development		6,000	0
LCIII: 237638 Mpasaana Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Mpasaana subcounty	Mpasaana	District Unconditional Grant Non-Wage		19,003	0
Mpasaana Subcounty	Mpasaana	District Unconditional Grant Non-Wage		114,593	0
Mpasaana subcounty	Mpasaana	District Unconditional Grant Non-Wage		84,002	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MPASAANA HC II	MPASAANA HC II	Programme Conditional Grant - Non Wage Recurrent	0	11,612	0

VOTE: 844 Kakumiro District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237638 Mpasaana Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BINIKIRA P.S	BINIKIRA P.S	Programme Conditional Grant - Non Wage Recurrent	0	9,943	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Mpasaana seed school construction	Programme Conditional Grant - Development		1,877,234	0
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KISIITA SEED SS	KISIITA SEED SS	Programme Conditional Grant - Non Wage Recurrent	0	102,000	0
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					
Item: 263402 Transfer to Other Government Units					
URF transfers	Mpasaana SC	Other Transfers from Central Government Uganda Road Fund (URF)		9,969	0

VOTE: 844 Kakumiro District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237638 Mpasaana Subcounty					
Department: 080 Water					
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					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Mpongo B	Programme Conditional Grant - Development		6,000	0
LCIII: 237639 Kasiita Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Kisiita Subcounty	Kyobu	District Unconditional Grant Non-Wage		34,585	0
Kisiita Subcounty	Kyobu	District Unconditional Grant Non-Wage		126,224	0
Kisiita Subcounty	Kyobu	District Unconditional Grant Non-Wage		93,188	0
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					
Item: 263402 Transfer to Other Government Units					
URF transfers	Kisiita SC	Other Transfers from Central Government Uganda Road Fund (URF)		22,303	0

VOTE: 844 Kakumiro District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 257517 Kijangi Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Kijangi Subcounty	Kijangi	District Unconditional Grant Non-Wage		15,962	0
Kijangi Subcounty	Kijangi	District Unconditional Grant Non-Wage		106,516	0
Kijangi Subcounty	Kijangi	District Unconditional Grant Non-Wage		77,623	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIGANDO HC II	KIGANDO HC III	Programme Conditional Grant - Non Wage Recurrent	0	5,576	0
KIGANDO HC II	KIGANDO HC II	Programme Conditional Grant - Non Wage Recurrent	0	29,769	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIJANGI P.S.	KIJANGI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	3,807	0
RWEMBUBA P.S.	RWEMBUBA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	14,485	0
KIJANGI P.S.	KIJANGI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	19,349	0

VOTE: 844 Kakumiro District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 257517 Kijangi Subcounty					
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					
Item: 263402 Transfer to Other Government Units					
URF transfers	Kijangi SC	Other Transfers from Central Government Uganda Road Fund (URF)		13,399	0
Department: 080 Water					
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					
Item: 263310 Sector Development Grant					
Borehole Siting	Kabangwire	Programme Conditional Grant - Development		3,000	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Kabangwire	Programme Conditional Grant - Development		25,000	0
LCIII: 257519 Kisiita Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Kisiita TC	Kisiita Tc	District Unconditional Grant Non-Wage		73,454	0
Kisiita TC	Kisiita TC	District Unconditional Grant Non-Wage		221,127	0
Kisiita TC	Kisiita TC	District Unconditional Grant Non-Wage		258,207	0

VOTE: 844 Kakumiro District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 257519 Kisiita Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KISIITA HU	KISIITA HC III	Programme Conditional Grant - Non Wage Recurrent	0	29,769	0
KISIITA HU	KISIITA HU	Programme Conditional Grant - Non Wage Recurrent	0	32,286	0
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					
Item: 263402 Transfer to Other Government Units					
URF transfers	Kisiita Town Council	Other Transfers from Central Government Uganda Road Fund (URF)	0	198,959	0
Department: 080 Water					
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					
Item: 263310 Sector Development Grant					
Borehole siting	Kisiita A	Programme Conditional Grant - Development		3,000	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Kisiita A	Programme Conditional Grant - Development		25,000	0

VOTE: 844 Kakumiro District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273399 Igayaza Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Igayaza Town council	Igayaza	District Unconditional Grant Non-Wage		66,575	0
Igayaza TC	Rubazi	District Unconditional Grant Non-Wage		233,324	0
Igayaza TC	Igayaza	District Unconditional Grant Non-Wage		235,402	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
IGAYAZA HC III	IGAYAZA HC III	Programme Conditional Grant - Non Wage Recurrent	0	29,769	0
IGAYAZA HC III	IGAYAZA HC III	Programme Conditional Grant - Non Wage Recurrent	0	28,855	0
LCIII: 273400 Kakindo Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Kakindo TC	Majeru	District Unconditional Grant Non-Wage		66,575	0
Kakindo TC	Majeru	District Unconditional Grant Non-Wage		120,095	0
Kakindo TC	Majeru	District Unconditional Grant Non-Wage		235,402	0

VOTE: 844 Kakumiro District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 273400 Kakindo Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 224001 Medical Supplies and Services					
Equipment - Assorted Medical Equipment	Theatre equipments for Kakindo HC IV	District Discretionary Equalisation Development Grant	Procurement process ongoing	12,000	0
Equipment - Assorted Medical Equipment	Theatre equipments for Kakindo HC iV	District Discretionary Equalisation Development Grant	Procurement process ongoing	48,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	Fencing Kakindo HC IV	District Discretionary Equalisation Development Grant	Procurement process ongoing	100,127	0
Other Structures - Construction Works	Fencing Kakindo HC IV	District Discretionary Equalisation Development Grant	Procurement process ongoing	67,873	0
Department: 080 Water					
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					
Item: 263310 Sector Development Grant					
Borehole Siting	Nyabakande	Programme Conditional Grant - Development	Procurement process on going	3,000	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Kyabasana	Programme Conditional Grant - Development		6,000	0
Other Structures - Construction Works	Nyabakande	Programme Conditional Grant - Development		25,000	0
Other Structures - Construction Works	Betaniya-Kayembe	Programme Conditional Grant - Development		25,000	0

VOTE: 844 Kakumiro District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273401 Mpasaana Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Mpasaana TC	Mpongo	District Unconditional Grant Non-Wage		67,241	0
Mpasaana TC	Mpongo	District Unconditional Grant Non-Wage		78,289	0
Mpasaana TC	Mpongo	District Unconditional Grant Non-Wage		237,609	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MPASAANA HC III	MPASAANA HC III	Programme Conditional Grant - Non Wage Recurrent	0	20,337	0
MPASAANA HC III	MPASAANA HC III	Programme Conditional Grant - Non Wage Recurrent	0	29,769	0
LCIII: 273402 Nkooko Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Nkooko Tc	Kamusenene	District Unconditional Grant Non-Wage		32,178	0
Nkooko Tc	Kamusene	District Unconditional Grant Non-Wage		23,753	0
Nkooko TC	Kamusenene	District Unconditional Grant Non-Wage		121,379	0

VOTE: 844 Kakumiro District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273402 Nkooko Town Council					
Department: 080 Water					
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					
Item: 263310 Sector Development Grant					
Borehole Siting	Nkooko Trading Center	Programme Conditional Grant - Development		3,000	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Kamusenene	Programme Conditional Grant - Development		6,000	0
Other Structures - Construction Works	Nkooko Trading Center	Programme Conditional Grant - Development		25,000	0
LCIII: 273403 Nyarweyo Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Nyarweyo TC	Buruuko	District Unconditional Grant Non-Wage		38,005	0
Nyarweyo TC	Buruuko	District Unconditional Grant Non-Wage		242,023	0
Nyarweyo TC	Buruuko	District Unconditional Grant Non-Wage		68,572	0
Department: 080 Water					
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					
Item: 263310 Sector Development Grant					
Borehole Siting	Kyentale	Programme Conditional Grant - Development		3,000	0

VOTE: 844 Kakumiro District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273403 Nyarweyo Town Council					
Department: 080 Water					
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					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Kyempungu	Programme Conditional Grant - Development		6,000	0
LCIII: 273404 Kibijjo					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Kibijjo SC	Isunga	District Unconditional Grant Non-Wage		55,145	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Schools	Kabuubwa ps	Programme Conditional Grant - Development		130,000	0
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	Kabuubwa ps	Programme Conditional Grant - Development		34,000	0

VOTE: 844 Kakumiro District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273404 Kibijjo					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Nakasagazi	Programme Conditional Grant - Development		6,000	0
LCIII: 273405 Kikoora					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Kikoora	Kikoora	District Unconditional Grant Non-Wage		30,404	0
Kikoora	Kikoora	District Unconditional Grant Non-Wage		118,147	0
Kikoora	Kikoora	District Unconditional Grant Non-Wage		86,809	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Schools	St Marys Muhumuza Kikoora	Programme Conditional Grant - Development		130,000	0

VOTE: 844 Kakumiro District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273405 Kikoora					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Construction of 4-stance lined pit latrine	Kikoora Market	Programme Conditional Grant - Development	procurement process on-going	28,000	0
LCIII: 273406 Kyabasaija					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Kyabasaija	Gayaza	District Unconditional Grant Non-Wage		13,681	0
Kyabasaija	Gayaza	District Unconditional Grant Non-Wage		79,700	0
Kyabasaija	Lubaya	District Unconditional Grant Non-Wage		56,443	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NCWANGA HC II	NCWANGA HC II	Programme Conditional Grant - Non Wage Recurrent	0	11,612	0

VOTE: 844 Kakumiro District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273406 Kyabasaija					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Kitanda Ps	Programme Conditional Grant - Development		6,000	0
Other Structures - Construction Works	Gayaza	Programme Conditional Grant - Development		25,000	0
LCIII: 273407 Mwitanzige					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Mwitanzige	Mwitanzige	District Unconditional Grant Non-Wage		83,946	0
Mwitanzige	Mwitanzige	District Unconditional Grant Non-Wage		100,700	0
Mwitanzige	Mwitanzige	District Unconditional Grant Non-Wage		73,029	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Mwitanzige HC III	Mwitanzige HC III	Programme Conditional Grant - Non Wage Recurrent	0	13,140	0
Mwitanzige HC III	Mwitanzige HC III	Programme Conditional Grant - Non Wage Recurrent	0	29,769	0

VOTE: 844 Kakumiro District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273407 Mwitanzige					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	Nyakafunjo Ps	Programme Conditional Grant - Development		34,000	0
Department: 080 Water					
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					
Item: 263310 Sector Development Grant					
Borehole Siting	Bulemba	Programme Conditional Grant - Development	procurement process on going	3,000	0
Borehole Siting	Salama	Programme Conditional Grant - Development	Procurement process on going	3,000	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Karokarungi	Programme Conditional Grant - Development		6,000	0
Other Structures - Construction Works	Bulemba	Programme Conditional Grant - Development		25,000	0
Other Structures - Construction Works	Salama	Programme Conditional Grant - Development		25,000	0
LCIII: 273956 Kisengwe					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Kisengwe	Kyebando	District Unconditional Grant Non-Wage		16,399	0

VOTE: 844 Kakumiro District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273956 Kisengwe					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Kisengwe	Kyebando	District Unconditional Grant Non-Wage		94,562	0
Kisengwe	Kyebando	District Unconditional Grant Non-Wage		68,181	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KISEGWE HC III	KISEGWE HC III	Programme Conditional Grant - Non Wage Recurrent	0	13,049	0
KISEGWE HC III	KISEGWE HC III	Programme Conditional Grant - Non Wage Recurrent	0	29,769	0
Department: 080 Water					
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					
Item: 263303 District Discretionary Development Equalization Grant					
Retention of Kisengwe WSS	Kisengwe	District Discretionary Equalisation Development Grant		2,500	0
Item: 263310 Sector Development Grant					
Borehole Siting	Rwamalenge B	Programme Conditional Grant - Development	Procurement process on-going	3,000	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Kasunga	Programme Conditional Grant - Development		6,000	0

VOTE: 844 Kakumiro District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 273956 Kisengwe					
Department: 080 Water					
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					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Rwamalenge B	Programme Conditional Grant - Development		25,000	0
LCIII: S1910 Missing Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320022 Immunisation Services					
Item: 227001 Travel inland					
Travel Inland - Allowances	EPI ACTIVITIES DISTRICT WIDE	External Financing World Health Organisation (WHO)		192,256	0
Budget Output: 320165 Primary Health care services					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Tablet Computers	3 laptop computers - DHO office	District Discretionary Equalisation Development Grant	Procurement process ongoing	18,000	0
ICT - Photocopiers	Kyocera printer DHO's Office	District Discretionary Equalisation Development Grant	Procurement process ongoing	5,000	0
Item: 224001 Medical Supplies and Services					
Equipment - Assorted Medical Equipment	Theatre equipments for Kakumiro HC IV	District Discretionary Equalisation Development Grant	Procurement process ongoing	60,000	0
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	capital projects	Programme Conditional Grant - Development	ongoing	10,000	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Feasibility Study	Capital Projects	Programme Conditional Grant - Development	ongoing	5,000	0

VOTE: 844 Kakumiro District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1910 Missing Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 225204 Monitoring and Supervision of capital work					
payment of clerk of works	capital projects	District Discretionary Equalisation Development Grant	Procurement process ongoing	24,000	0
Monitoring and supervicion	Project monitoring	District Discretionary Equalisation Development Grant	ongoing	5,000	0
Monitoring and supervision of capital projects	Capital Projects	District Discretionary Equalisation Development Grant	ongoing	119,675	0
Monitoring sand supervision of capital projects	Monitoring projects	District Discretionary Equalisation Development Grant	ongoing	13,742	0
Item: 227001 Travel inland					
Travel Inland - Allowances	rave in land allowance	District Discretionary Equalisation Development Grant		7,414	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Service, Repair and Maintanence	surviellance vehicle maintenance	District Discretionary Equalisation Development Grant	ongoing	10,000	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAKUMIROHU	KAKUMIRO HC IV	Programme Conditional Grant - Non Wage Recurrent	0	148,847	0
BUKUMI HC II	BUKUMI HC II	Programme Conditional Grant - Non Wage Recurrent	0	11,612	0
KAKUMIROHU	KAKUMIROHU	Programme Conditional Grant - Non Wage Recurrent	0	101,257	0
NALWEYO HU	NALWEYO HU	Programme Conditional Grant - Non Wage Recurrent	0	31,111	0
NKOOKO HEALTH UNIT	NKOOKO HEALTH UNIT	Programme Conditional Grant - Non Wage Recurrent	0	30,772	0

VOTE: 844 Kakumiro District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1910 Missing Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NKOOKO HEALTH UNIT	NKOOKO HEALTH UNIT	Programme Conditional Grant - Non Wage Recurrent	0	29,769	0
KITAIHUKA HU	KITAIHUKA HU	Programme Conditional Grant - Non Wage Recurrent	0	4,719	0
MUKOORA HEALTH UNIT	MUKOORA HEALTH UNIT	Programme Conditional Grant - Non Wage Recurrent	0	14,885	0
KABUUBWA HU	KABUUBWA HU	Programme Conditional Grant - Non Wage Recurrent	0	29,769	0
KITAIHUKA HU	KITAIHUKA HU	Programme Conditional Grant - Non Wage Recurrent	0	29,769	0
KABUUBWA HU	KABUUBWA HU III	Programme Conditional Grant - Non Wage Recurrent	0	4,969	0
NALWEYO HU	NALWEYO HU	Programme Conditional Grant - Non Wage Recurrent	0	29,769	0
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	Retention for capital projects	District Discretionary Equalisation Development Grant	Procurement process ongoing	105,963	0
Item: 312216 Cycles - Acquisition					
Cycles - Motorcycles	2 YAMAHA Sport Motor cycles	District Discretionary Equalisation Development Grant	Procurement process on going	50,000	0
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320086 HIV& AIDS Research, Advocacy & Communication					
Item: 227001 Travel inland					
Travel Inland - Allowances	Support to HIV activities	External Financing Baylor International (Uganda)		29,834	0

VOTE: 844 Kakumiro District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1910 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KISIITA P.S.	KISIITA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	24,890	0
KIJWENGE P.S.	KIJWENGE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	14,205	0
KAKUMIRO BOYS P.S.	KAKUMIRO BOYS P.S.	Programme Conditional Grant - Non Wage Recurrent	0	25,860	0
KITUTUMA P.S	KITUTUMA P.S	Programme Conditional Grant - Non Wage Recurrent	0	12,695	0
NYAKAFUNJO P.S.	NYAKAFUNJO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	15,684	0
KYAKIJUUTO P.S	KYAKIJUUTO P.S	Programme Conditional Grant - Non Wage Recurrent	0	11,208	0
KAKINDO COU	KAKINDO COU	Programme Conditional Grant - Non Wage Recurrent	0	18,175	0
Kakindo	Kakindo	Programme Conditional Grant - Non Wage Recurrent	0	13,789	0
KITEGURA P.S.	KITEGURA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	11,937	0
KYABASAIJJA	KYABASAIJJA P/S	Programme Conditional Grant - Non Wage Recurrent	0	14,250	0
KIRYAMASASA P.S.	KIRYAMASASA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	18,908	0
NYABIRUNGI P.S.	NYABIRUNGI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	8,970	0
NALWEYO P.S.	NALWEYO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	13,486	0
MITEMBO P.S.	MITEMBO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	12,537	0
ISUNGA P.S.	ISUNGA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	10,516	0

VOTE: 844 Kakumiro District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1910 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUSINGE P.S.	BUSINGE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	14,707	0
IRINDIMURA P.S.	IRINDIMURA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	12,540	0
KYEBANDO P.S.	KYEBANDO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	16,708	0
MUKOORA P.S.	MUKOORA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	13,793	0
KANYAWAWA P.S.	KANYAWAWA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	10,143	0
KISAIGI P.S.	KISAIGI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	12,080	0
KALANGALA P.S	KALANGALA P.S	Programme Conditional Grant - Non Wage Recurrent	0	15,126	0
BUJOJO P.S.	BUJOJO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	15,848	0
KYAKAPERE ACADEMY P.S	KYAKAPERE ACADEMY P.S	Programme Conditional Grant - Non Wage Recurrent	0	11,872	0
NCHWANGA P.S.	NCHWANGA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	10,141	0
RWENSERA P.S.	RWENSERA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	7,622	0
KABUBWA P.S.	KABUBWA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	16,166	0
MPASAANA P.S.	MPASAANA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	17,248	0
NYAMIRAMA P.S.	NYAMIRAMA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	20,510	0
KAIGURUMBA P.S	KAIGURUMBA P.S	Programme Conditional Grant - Non Wage Recurrent	0	12,551	0

VOTE: 844 Kakumiro District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1910 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAKUMIRO PUBLIC P.S.	KAKUMIRO PUBLIC P.S.	Programme Conditional Grant - Non Wage Recurrent	0	10,176	0
MUNSA P.S.	MUNSA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	7,739	0
KITABONA P.S	KITABONA P.S	Programme Conditional Grant - Non Wage Recurrent	0	9,885	0
KITANDA P.S.	KITANDA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	8,149	0
KAMUSENENE	KAMUSENENE P.S	Programme Conditional Grant - Non Wage Recurrent	0	8,875	0
KISENGWE P.S	KISENGWE P.S	Programme Conditional Grant - Non Wage Recurrent	0	22,177	0
BURUUKO P.S.	BURUUKO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	9,737	0
KYAKUTEREKERA SCH.	KYAKUTEREKERA SCH.	Programme Conditional Grant - Non Wage Recurrent	0	18,206	0
KIBIJJJO P.S.	KIBIJJJO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	7,239	0
NKOOKO P.S.	NKOOKO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	20,640	0
MPONGO P.S.	MPONGO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	9,165	0
KAKUMIRO BOYS P.S.	KAKUMIRO BOYS P.S.	Programme Conditional Grant - Non Wage Recurrent	0	4,653	0
KIRYAMASASA P.S.	Kiryamasasa P/S	Programme Conditional Grant - Non Wage Recurrent	0	3,596	0

VOTE: 844 Kakumiro District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1910 Missing Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects Feasibility Study	Kakumiro	Programme Conditional Grant - Development		29,000	0
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST JOSEPH SS KASAMBYA	ST JOSEPH SS KASAMBYA	Programme Conditional Grant - Non Wage Recurrent	0	30,736	0
ST ALBERT SSS KAKINDO	ST ALBERT SSS KAKINDO	Programme Conditional Grant - Non Wage Recurrent	0	105,680	0
NALWEYO SS	NALWEYO SS	Programme Conditional Grant - Non Wage Recurrent	0	217,560	0
ST JOSEPH SS NKOOKO	ST JOSEPH SS NKOOKO	Programme Conditional Grant - Non Wage Recurrent	0	27,520	0
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 120007 Support Services					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Printers	District Headquarters	Transitional Conditional Grant - Development		3,500	0
Item: 312216 Cycles - Acquisition					
Cycles - Motorcycles	District Headquarters	Transitional Conditional Grant - Development		80,000	0

VOTE: 844 Kakumiro District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCHH: S1910 Missing Subcounty					
Department: 080 Water					
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					
Item: 221009 Welfare and Entertainment					
Welfare - Facilitation and Allowances	Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	1,000	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Headquarters	Locally Raised Revenues	0	1,000	0
Item: 263310 Sector Development Grant					
WATER QUALITY ANALYSIS	Headquarters	Programme Conditional Grant - Development	Procurement process on-going	12,000	0