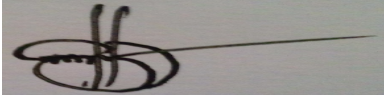

VOTE: 844 Kakumiro District

Quarter 1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 844 Kakumiro District for FY 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: 18-12-2023

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

VOTE: 844 Kakumiro District

Quarter 1

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

Revenue Source	Approved Budget 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	1,334,562	94,200	10%
External Financing	272,090	272,090	0	0%
Total Revenues shares	38,800,411	45,223,588	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 Management	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	29,227,375	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	45,223,588	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	14,354,490	1,929	0%
External Financing	272,090	272,090	0	0%

VOTE: 844 Kakumiro District**Quarter 1****Summary of Cumulative Receipts, disbursements and expenditure for FY 2023/24**

In the one four of the FY 2023/2024 the district received a cumulative Ugx 7,632,268, 000 which was 20% of the expected revenues for the FY 2023/2024. The revenues comprised LR =Ugx 169,188,000 making 12% of the annual Local revenue, Discretionary government transfers = Ugx 1,105,742,000 making 21% of the annual Discretionary transfers, Conditional government transfers =Ugx 6,263,139,000 contributing to 20% of the annual budget, other government transfers = Ugx 94,200,000 contributing to 10%and external financing = Ugx 000 contributing to 0% of the annual budget.

The overall cumulative expenditures for the Quarter was Ugx 6,362,429,000 contributing to 16% of the total budget for the FY 2023/2024.

Agro-industrialization program spent UGX. 399,310,000 against the planned UGX.2, 839,444,000 making 14%, Tourism Development spent UGX. 750,000 against the planned UGX.5,005,000 making 15%,

Natural Resources, Environment, Climate Change, Land and Water spent UGX. 125,543,000 against the planned UGX. 1,641,720,000 making 8%,

Private Sector Development spent UGX. 22,065,000 against the planned UGX. 107,005,000 making 21%, Integrated Transport Infrastructure and services spent UGX. 69,398,000 against the planned UGX. 1,759,527,000 making 4%

Sustainable Urbanisation and Housing spent UGX. 1,050,000 against the planned UGX. 6,165,000 making 17%

Human Capital Development spent UGX. 4,541,175,000 against the planned UGX. 26,244,721,000 making 17%, Public sector transformation spent UGX. 642,882,000 against the planned UGX. 3,090,422,000 making 21%, Community Mobilization and Mindset change spent UGX. 104,610,000 against the planned UGX. 1,896,000 making 18%

Governance and security spent UGX. 341,195,000 against the planned UGX. 1,896,643,000 making 18% and Development Plan Implementation spent UGX. 114,452,000 against the planned UGX. 602,569,000 making 19%

VOTE: 844 Kakumiro District

Quarter 1

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

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
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	1,334,562	94,200	10%
Agriculture Cluster Development Project (ACDP)	146,500	161,500	0	0%

VOTE: 844 Kakumiro District**Quarter 1**

<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%
MOH Infrastructure Improvement	0	400,000	0	
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	45,223,588	7,630,115	20%

VOTE: 844 Kakumiro District**Quarter 1****Cumulative Performance for Locally Raised Revenues**

The total Local revenue received in Q1 is UGX. 167,035,000 from the following sources

Infrastructure levy UGX. 1,337,000

Local Service Tax UGX. 5,698,000

Local Hotel tax UGX. 18,000,000

Business Licences UGX. 70,000,000

Other Licences UGX.8,000,000

Market gates UGX 18,070,5000

Rental income UGX. 4,000,000

Sector Development Grant UGX 2,153,000

The cumulative Local revenue is UGX. 169,188,000 making 12% of the annual budget of UGX.1,425,400

The deviation is as a result of mainly the Local Revenue Development that was to be part of the co-funding for the Micro scale irrigation which had not been funded in the first quarter of the FY, so few farmers made any contribution to the same

Cumulative Performance for Central Government Transfers

The District expects to receive a total of UGX.30,949,827,905 from Conditional central Government transfers but actually received UGX.6,263,138,657 making 20.24%

The District expects to receive UGX. 5,238,686,403 from Discretionary transfers but only received UGX. 1,105,742,032 resulting into 21.107% by the end of Q1,

Cumulative Performance for Other Government Transfers

The District expected to receive UGX. 914,406,749 but actually received only UGX. 94,200,000 making 10.3% with programs such as YLP receiving UGX. 6,250,000 of the UGX 25,000,000 contributing to 25%, , Microprojects under Luwero Rwenzorin ewelopment programme receiving UGX. 64,200000 of the UGX 303,462,165 contributing to 21.16%, Support to PLE receiving UGX. 0 of the UGX 22,205,000 contributing to 0%, Uganda road Fund (URF) receiving UGX. 30,000,000 of the UGX 417,239,584 contributing to 7.19%, ACDP receiving UGX.0 of UGX.146,500,000 resulting into 0% and overall performance resulting into 10.3% cumulative budget performance as per Q1 budget performance

Cumulative Performance for External Financing

Under external Financing, no funds were received in the first quarter of the Financial Year.

Hence external financing Planned to receive UGX. 272,090,040 but only received UGX.0 contributing to 0% in the first quarter.

VOTE: 844 Kakumiro District

Quarter 1

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

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

VOTE: 844 Kakumiro District

Quarter 1

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

VOTE: 844 Kakumiro District

Quarter 1

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%	1,598,583
District Unconditional Grant Non-Wage	122,059	122,059	30,515	25%	30,515
District Unconditional Grant Wage	1,218,759	1,218,759	304,690	25%	304,690
Locally Raised Revenues	31,524	31,524	15,321	49%	15,321
Multi-Sectoral Transfers to LLGs_NonWage	1,017,827	1,017,827	308,952	30%	308,952
Programme Conditional Grant - Non Wage Recurrent	917,294	2,473,222	838,874	91%	838,874
Urban Unconditional Grant Wage	400,929	400,929	100,232	25%	100,232
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%	1,598,583
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,619,688	1,619,688	333,931	21%	333,931
Non Wage	2,088,705	3,644,633	575,808	28%	575,808
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%	909,738
C: Unspent Balances					
Recurrent Balances					
Wage			688,844		
Non Wage			70,991		
Development Balances					
Domestic Development			617,853		
External Financing			0		
Total Unspent			688,844		

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

In Quarter One of the FY 2023/24, the Administration department received a cumulative of Ugx 1,598,581,000 which represents 35% of the total budget of Ugx 4,612,242,000 for FY 2023/24. The revenue is cumulatively comprised of; Ugx 304,690,000 as DUCG wage making 25%, DUCG NWR of Ugx 30,515,000 which is 25%, locally raised revenues of Ugx. 15,321,000 which represents 49%, multi-sectoral transfers to LLGs Non-wage of Ugx. 308,952,000 which is 30%, programme conditional grant NWR Ugx. 838,874,000 which represents 91% of the annual budget of UGX.1,017,827, urban unconditional grant wage of Ugx. 100,232,000 representing 25% of the annual budget of UGX.400,929,000 , DDEG of Ugx. 0.00 which is 0% and transitional conditional grant development of Ugx. 0.00 which is 0% of the planned budget. A total of Ugx. 909,738,000 was spent comprising 20% of the annual funds received. This included wage Ugx 333,931,000 (21%), non-wage of Ugx 575,808,000 (28%), and domestic development of Ugx. 0.00 0%

Reasons for unspent balances on the bank account

The total UGX. 688,843,000 was unspent including UGX. 70,991,000 as wages for new staff not yet on the payroll and Non-wage of Ugx. 617,852,000 was for pension and gratuity and salary arrears.

Highlights of physical performance by end of the quarter

03 months staff salaries and pension paid, procurement process for the construction of the administration block commenced. 09 LLG were supervised. 01 district website maintained, more UMCS staff emails created, supported payroll, ICT Register updated, maintained and repaired of ICT equipment.

VOTE: 844 Kakumiro District

Quarter 1

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%	74,950
District Unconditional Grant Non-Wage	95,169	95,169	23,792	25%	23,792
District Unconditional Grant Wage	168,084	168,084	42,021	25%	42,021
Locally Raised Revenues	17,184	17,184	5,099	30%	5,099
Urban Unconditional Grant Wage	16,150	16,150	4,038	25%	4,038
Development Revenues	0	0	0	0%	0
Total Revenues Shares	296,587	296,587	74,950	25%	74,950
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	184,234	184,234	45,590	25%	45,590
Non Wage	112,353	112,353	27,137	24%	27,137
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%	72,727
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

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

The total annual budget for the department is UGX 296,587,000 and out of this UGX 74,950,000 has been released representing 25% of budget performanc.

Total wage amounting to UGX. 45,590,000 was received for the quarter from the annual budget of UGX. 184,234,000 contributing to 25% of the budget.

Total non- wage amounting UGX. 27,137,000 was received for the quarter from the annual budget of UGX. 112,353,000 contributing to 24% of the budget.

Reasons for unspent balances on the bank account

The unspent balance totaling to UGX.2,223,000

Wage of UGX. 469,000 was for staff annual increment

Non-wage UGX. 1,754,000 was for activities for the second quarter.

Highlights of physical performance by end of the quarter

During the quarter of our reporting, the department prepared and submitted Draft annual final accounts 2022/2023 to both the Auditor General and the Accountant General, answered all Audit issues raised in the Internal Audit report, transferred all funds to relevant authorities, prepared PBS quarterly report, prepared 3 monthly financial reports, budget consultative work shop attended in Hoima, 1 quarterly report prepared, UGX 273,083,000 local revenue collected, support supervision in the collection and management of local revenue carried out, 3 months staff salary paid, departmental vehicle repaired and serviced, Quarterly payments effected, staffs in Finance Department appraised, Quarter one support supervision in book keeping done, Budget copies printed and distributed to all stake holders, URA returns filed, all statutory deductions remitted to relevant authorities, departmental meetings held,

VOTE: 844 Kakumiro District

Quarter 1

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%	122,710
District Unconditional Grant Non-Wage	215,200	488,147	53,800	25%	53,800
District Unconditional Grant Wage	244,344	244,344	61,086	25%	61,086
Locally Raised Revenues	33,802	33,802	6,887	20%	6,887
Urban Unconditional Grant Wage	3,744	3,744	936	25%	936
Development Revenues	0	0	0	0%	0
Total Revenues Shares	497,091	770,037	122,710	25%	122,710
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	248,088	248,088	54,393	22%	54,393
Non Wage	249,003	521,949	29,888	12%	29,888
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%	84,280
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

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

During the first quarter 2023/2024, the department received UGX 122,710,000 which was 25% of the annual total budget, District Unconditional Grant was Ugx. 53,800,000 (25%), District Unconditional Grant Wage Ugx. 61,086,000 (25%), Urban Unconditional Grant Wage Ugx. 936,000 (25%) and Locally Raised Revenue Ugx. 6,887,000 (20%). Out of which a total of Ugx, 84,280,000 (17%) was spent (wage 54,393,000(22%) and Non Wage recurrent Ugx. 29,888,000b (12%) of the funds received in the department. Ugx 38,429,000 was not spent by the end of the quarter representing 8% of the funds released o the sector.

Reasons for unspent balances on the bank account

The unspent balance of Ugx. 38.429,000 (Wage Ugx. 7,629,000 and Non wage Ugx. 30,800,000) were funds meant for the following

- a) For wage, the term of office for the Chairperson DSC expired and therefore th salary has not been paid. Part of it was gratuity for political leaders paid towards the end of the financial year
- b) Accordingly, the DSC had not transacted business and the related expenses could not be paid
- c) There were some commitments under stationary and vehicle servicing that had not been paid.

Highlights of physical performance by end of the quarter

During the first quarter 2023/2024, three months salaries for political leaders was paid, One Council session held, five standing committees sittings held, procurement of fuel for DEC members, District Speaker, Clerk To Council and Senior Procurement Officer, 5 official travels facilitated, Oversight role of ongoing projects done, vehicle reg. No. UG 3452 R maintained and serviced, LGPAC session held, Lower Local Government Land tribunals sworn in, quarterly LGPAC , DCS and procurement reports submitted to Kampala, advertised for both open National bidding and selective National bidding, frame work contracts done on Routine basis prepared bid, held 6 technical evaluation meetings, held 8 DCC meetings, evaluation of 2 UGIFT projects , prepared bids and Adverts, Lunch paid for 3 months for 3 staff, Office welfare for 3 month for DEC and DSC maintained.

VOTE: 844 Kakumiro District

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
<i>Recurrent Revenues</i>	1,724,164	2,081,734	396,030	23%	396,030
District Unconditional Grant Non-Wage	4,409	4,409	1,102	25%	1,102
Locally Raised Revenues	2,155	2,155	2,153	100%	2,153
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%	392,775
<i>Development Revenues</i>	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%	396,030
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	1,571,100	1,571,100	387,963	25%	387,963
Non Wage	153,064	510,634	3,255	2%	3,255
<i>Development Expenditure</i>					
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%	391,218
C: Unspent Balances					
<i>Recurrent Balances</i>					
Wage			4,812		
Non Wage			0		
<i>Development Balances</i>					
Domestic Development			0		
External Financing			0		
Total Unspent			4,812		

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

In Quarter one FY 2023/24, the production department cumulatively received UGX. 396,030,000 which was 15% of the total budget of UGX 2,717,293,000 For FY 2023/24. The revenues cumulatively comprised of; District Unconditional Grant Non-Wage UGX. 1,102,000 of the UGX.4,409,000 which makes it 25% of the annual Budget.

Locally raised revenue of UGX. 2,153,000 of the total annual budget of UGX2,155,000 making it 100%

Other transfers from central government, the department did not receive any funds contributing to 0% of the annual budget of UGX. 146,500,000

Program conditional grant wage recurrent, the department received UGX. 392,775,000 of the Annual Budget of UGX.1,571,100,00 making it 25%/.

For Local revenue development, thye Department did not collect any funds out of the annual budget of UGX.993,129,000 expected resulting into 0%

Reasons for unspent balances on the bank account

A total of UGX. 4,812,000 was unspent and comprised of UGX.4,812,000 was wage for the staff in the department

Highlights of physical performance by end of the quarter

03 staff salaries paid

Procured Stationary for the department

10 Surveillance of crop pests and animal diseases

Vaccination of 200 dogs

Profiling of fish farmers in the District

150 carcasses /Meat inspected

VOTE: 844 Kakumiro District

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	6,966,508	7,851,885	1,741,534	25%	1,741,534
District Unconditional Grant Non-Wage	8,848	8,848	2,212	25%	2,212
Locally Raised Revenues	1,695	1,695	330	19%	330
Programme Conditional Grant - Non Wage Recurrent	1,395,392	1,395,392	348,848	25%	348,848
Programme Conditional Grant - Wage Recurrent	5,560,573	6,445,950	1,390,143	25%	1,390,143
Development Revenues	2,866,565	3,708,659	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
Other Transfers from Central Government	0	400,000	0	0%	0
Programme Conditional Grant - Development	2,422,753	2,864,847	0	0%	0
Total Revenues Shares	9,833,073	11,560,544	1,741,534	18%	1,741,534
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	5,560,573	6,445,950	1,358,654	24%	1,358,654
Non Wage	1,405,935	1,405,935	346,446	25%	346,446
Development Expenditure					
Domestic Development	2,644,475	3,486,569	0	0%	0
External Financing	222,090	222,090	0	0%	0
Total Expenditure	9,833,073	11,560,544	1,705,099	17%	1,705,099
C: Unspent Balances					
Recurrent Balances			36,434		
Wage			31,490		
Non Wage			4,945		
Development Balances			0		
Domestic Development			0		
External Financing			0		

VOTE: 844 Kakumiro District**Quarter 1****SECTION B : Summary by Department****Total Unspent****36,434****Summary of Department Revenues and Expenditure by Source**

During the 1st Quarter for FY 2023/24 , the department realised 1,741,534,000 shillings only with no development funds representing 18% of the planned outturn for the quarter the recurrent funds received consist of wage 1,390,143,000 (79.83%) and the rest as non wage (20.17% and regarding expenditure, the department spent 1,705,099,00 of the budget outturn representing 17% of the cumulative expenditure

Reasons for unspent balances on the bank account

at the end of the quarter, the department had not spent 36,434, 000 comprising of wage 31,490,000 for staff who had not accessed payroll and 4,945,000 as Non wage for running departmental activities

Highlights of physical performance by end of the quarter

3 DHT meetings held
 1 Performance review held
 1 EDHMT meeting health 1 TSS held
 Procurement process for all projects ongoing

VOTE: 844 Kakumiro District

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	11,270,333	12,166,453	2,998,688	27%	2,998,688
District Unconditional Grant Non-Wage	10,863	10,863	2,716	25%	2,716
District Unconditional Grant Wage	82,992	82,992	20,748	25%	20,748
Locally Raised Revenues	6,521	6,521	1,271	19%	1,271
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%	748,062
Programme Conditional Grant - Wage Recurrent	8,903,565	9,663,622	2,225,891	25%	2,225,891
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%	2,998,688
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	8,986,557	9,746,614	2,171,923	24%	2,171,923
Non Wage	2,283,776	2,419,839	660,376	29%	660,376
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%	2,832,299
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 1****SECTION B : Summary by Department****Summary of Department Revenues and Expenditure by Source**

In Quarter one FY2023/2024, Education department received a total of UGX2,998,688,000 making 18% of UGX. 17,623,088,000. The funds comprise of DUCG/W of UGX 20,748,000 making 25% of the budget of UGX. 82,992,000, DUCGNWR of UGX 2,716,000 making 25% of the budget UGX. 10,863,000, CG- Wage of UGX 2,225,891,000 making 25% of UGX. 9,663,622, 000, CG Non-wage Recurrent UGX. 748,062,000 making 33% of UGX. 2,375,095,000, OSR of UGX. 1,271,000 making 19% of UGX. 6,521,000. Dev't received UGX.0 making 0% of UGX. 5,361,790,000, of the budget, TCG-Dev't received UGX.0 making 0% of UGX. 100,000,000, of the budget. Other Transfers from CG UGX.0 making 0% of UGX. 22,205,000 of the budget.

Cumulative expenditure UG. 2,832,299,000 making 17% of 17,623,088,000. Under wage UGX. 2,171,923,000 was spent making 24% of UGX. 9,746,616,000. UGX.660,376,000 under None wage spent making 29% of the budget UGX. 2,414,684,000. Under DD UGX. 0 was spent making 0% of the total budget UGX. 5,461,790.

Reasons for unspent balances on the bank account

The unspent balance of 166,390,000 comprised of wage UGX. 74,717,000 for teachers who dropped off the payroll and 91,673,000 meant for renovations.

Highlights of physical performance by end of the quarter

01 Headteachers meeting conducted
 01 National ball games attended at Mbarara City
 Participated in National Camping for Girl guides and scouts
 03 months Staff salaries paid
 Continuous assessment for P.7 done
 123 learning institutions inspected and supported.
 Attended budget consultative meeting
 45 Schools Monitored
 Inspectors annual general meeting and training in PLE management conducted.
 Capitation grants paid to 82 Primary schools, 7 secondary schools and 1 tertiary Institute.
 01 Inspectorate meeting conducted.

VOTE: 844 Kakumiro District

Quarter 1

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

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

Summary of Department Revenues and Expenditure by Source

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

In Quarter one of FY 2023/24, the Engineering department Ugx received Ugx 327,868,000 and a cumulative ugx 327,868,000 which was 19% of the total budget of Ugx 1,759,527,000 For FY 2023/24. The revenues cumulatively comprised of; ugx 1,477,000 as DUCG NWR which was 25% of the planned Ugx 5,909,000, ugx 39,071,000 as DUCG Wage that was 25% of the planned Ugx 156,284,000, Ugx 720,000 as Locally Raised Revenues which was 19% of the planned 3,695,000, Ugx 30,000,000 as OGT that was 7% of the planned 417,240,000, Ugx 6,600,000 as Urban Unconditional Grant Wage that made 25% of the planned Ugx 7,634,000, ugx 250,000,000 program CG-Devt that was 25% the planned 1,000,000,000, and ugx 0 as Transitional Conditional Grant – Development 0% of the planned Ugx 150,000,000

A total of Ugx 69,398,000 was spent and comprised 4% of the funds received. Ugx 41,826,000 (23%) as wage and Ugx 25,643,000 (6%) as nonwage and 1,929,000 as Domestic development (0%)

A total of Ugx 258,471,000 was unspent

Reasons for unspent balances on the bank account

A total of Ugx 258,471,000 was unspent and was 3,845 ,000 wage that was to cater for new staff, 6,554,000 was non wage ear marked for fuel, and 248,071,000 for road constructions yet to be done

Highlights of physical performance by end of the quarter

03 months Staff salaries paid for 3 months

Capital works supervised and certificates produced for LLGs

Road equipment serviced

Road equipment maintained

URF transfer effected to town councils

Project supervision done for capital projects

Office consumables purchased

VOTE: 844 Kakumiro District

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	165,851	165,851	41,385	25%	41,385
District Unconditional Grant Non-Wage	4,319	4,319	1,080	25%	1,080
District Unconditional Grant Wage	51,797	51,797	12,949	25%	12,949
Locally Raised Revenues	1,406	1,406	274	19%	274
Programme Conditional Grant - Non Wage Recurrent	108,329	108,329	27,082	25%	27,082
Development Revenues	1,010,556	1,096,349	0	0%	0
District Discretionary Equalisation Development Grant	2,500	2,500	0	0%	0
Programme Conditional Grant - Development	993,242	1,079,034	0	0%	0
Transitional Conditional Grant - Development	14,815	14,815	0	0%	0
Total Revenues Shares	1,176,408	1,262,200	41,385	4%	41,385
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	51,797	51,797	12,558	24%	12,558
Non Wage	114,054	114,054	19,208	17%	19,208
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%	31,766
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		

Summary of Department Revenues and Expenditure by Source

VOTE: 844 Kakumiro District

Quarter 1**SECTION B : Summary by Department**

wage amounting to 12,949,000/= received and spent 24% out of the annual budget, NWR 27,082,000/= received and spent 17% of the annual budget, local revenue of 274,000 received, un conditional non-wage of 1,080,000/= received and Development revenues were not received in quarter one

Reasons for unspent balances on the bank account

the unspent balance of 9,620,000/= was due to non-wage totaling 9,228,000/= meant for software activities that are always conducted alongside development grants, the wage of 392,000/= was for the BMT that received salary in Works department.

Highlights of physical performance by end of the quarter

1. Sub-county advocacy and planning meetings conducted in Mwitazinge, Kisiita, Kikoora, Nalweyo, Katikara and Kakindo.
2. Annual work plan and quarter four report submitted to the Ministry of Water and Environment.
3. Sensitization on critical requirements in 17 communities conducted
4. Water source assessment conducted in 12 communities of Rwengabi, Kirulu, Kyema, ikuuma, Kasunga, Karokarungi, Kitanda, Nakasagazi, Kamusenene, Kyabasaana, Kyempungu and Mpongo B
5. District Water and sanitation extension workers meeting conducted
6. District water and sanitation coordination meeting conducted.
7. Fuel for the first quarter procured
8. quarterly data collected in Katikara, Nalweyo, Kikoora and Nyarweyo Town Council
9. Sub-county water boards formed and trained in Kakindo, Kikoora, Kisiita, and Kikwaya sub-counties
10. Welfare for quarter one procured

VOTE: 844 Kakumiro District

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	439,313	439,313	109,527	25%	109,527
District Unconditional Grant Non-Wage	17,679	17,679	4,420	25%	4,420
District Unconditional Grant Wage	356,449	356,449	89,112	25%	89,112
Locally Raised Revenues	5,465	5,465	1,065	19%	1,065
Programme Conditional Grant - Non Wage Recurrent	59,720	59,720	14,930	25%	14,930
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%	109,527
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	356,449	356,449	74,016	21%	74,016
Non Wage	82,864	82,864	19,762	24%	19,762
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%	93,778
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

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

The annual Wage for the department is UGX. 356,449,000 but received UGX. 89,112,200 contributing to 25% of the annual budget, however only UGX. 74,016,000 was actually spent contributing to 21% of the annual budget.

Under Programme Conditional Grant - Non Wage Recurrent a total of UGX 59,720,000 was budgeted for and UGX 14,930,000 was received contributing to 25% of the annual Budget. Under District Unconditional Grant Non-Wage UGX. 17,679 ,000 was budgted for and UGX. 4,420,000 was received making 25% of the annual budgeted. Also under local revenue UGX 5,465 ,000 was budgeted for but UGX.1,065,000 was received contributing to 19%. A total of UGX. 82,864,000 was budgeted for under non-wage but department spent only UGX. 82,864,000 contributing to 24% . The quarterly expenditure for the department stands 20% for both wage and non-wage

Reasons for unspent balances on the bank account

Unspent Wage - The Environment officer and Forest Ranger were budgeted and Planned for but were not recruited(recruitment ban).

Unspent non wage - local revenue received at the end of the quarter.

Highlights of physical performance by end of the quarter

- Carried out 4 forest patrols and inspections in Igayaza, Kisiita, Mwitanzige and Nalweyo to curb down forestry illegal activities.
- Conducted 2 sensitization meetings in Katikara and Kikwaya sub counties and held 1 radio talk show on Emambya – local FM radio to sensitize communities on forest values, policies and need for forest protection/conservation.
- Inspected 2private tree nursery operators, 2 private plantations owners, 1 saw mill, 10 timber stores to ensure compliance with standards and regulations.
- Carried out 3 wetland inspections along Ijumagambo wetland in Mwitanzige sub-counties to assess compliance with user guidelines.
- Carried out 2 eviction patrols for wetland encroachers in Kamusere wetland in Kijangi sub-county, Kabaale wetland in Katikara sub-county.
- Carried out 6 sensitization meetings on proper wetland use and management in Nalweyo, Katikara, Kijangi, Kisiita, Mwitanzige and Kikoora sub-counties.
- Held 1 radio Radio talk show on land rights and laws.

VOTE: 844 Kakumiro District

Quarter 1

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

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

During the first quarter 2023/2024, Community Based Services Department received UGX 140,304,000 which was 22% of the annual total budget, District Unconditional Grant was Ugx. 5,542,000 (25%), District Unconditional Grant Wage Ugx. 45,049,000 (25%), Urban Unconditional Grant Wage Ugx. 1,836,000 (25%), Program conditional Grant- Non Wage Recurrent Ugx. 22,002,000 (25%), Other Government Transfers Ugx. 64,200,000 (25%) and Locally Raised Revenue Ugx. 1,676,000 (20%). Out of which a total of Ugx, 108,387,000 (17%) was spent (wage 32,702,000(17%) and Non Wage Ugx. 75,685,000 (17%) of the funds received in the department. Ugx 31,919,000 was not spent by the end of the quarter representing 5% of the Total funds released to the sector.

Reasons for unspent balances on the bank account

The unspent balance of Ugx. 31,919,000 (Wage Ugx. 14,183,000 and Non wage Ugx. 17,735,000) were funds meant for the following

- a) For wage, there still exist staff gaps that require to be filled both at district level and Lower Local Government level .
- b) For non wage, 3 groups under Micro Project support could not be paid due to system Challenges
- c) There were some commitments under stationary and fuel that had not been paid.
- d) Conditional grants to special interest group for execution in the subsequent quarters.

Highlights of physical performance by end of the quarter

During the first quarter, 3 months salary was paid to CBS staff, 22 LLG staff supported with SDAs and Fuel, Quarterly monitoring support supervision executed, 14 Micro projects supported from Ministry of Bunyoro Affairs/OPM, Monitoring of OPM groups that received funds, departmental fuel procured, Child protection activities supported, 2 Official travels made, Lower Local Governments that mobilized OPM groups facilitated, District Women Council Executive meeting held, 3 District Youth Council delegates facilitated to attend IYD celebrations in Kabale, PWD executive meeting held, quarterly departmental air time procured, SPSWO trained in Sauti, three months staff welfare and transport allowance provided, child institutions inspected, social inquiries made, quarterly departmental meeting held, over 7 new groups mobilized and registered, and Office equipment maintained.

VOTE: 844 Kakumiro District

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	138,548	138,548	34,928	25%	34,928
District Unconditional Grant Non-Wage	48,621	48,621	12,155	25%	12,155
District Unconditional Grant Wage	81,591	81,591	20,398	25%	20,398
Locally Raised Revenues	8,337	8,337	2,375	28%	2,375
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%	34,928
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	81,591	81,591	14,913	18%	14,913
Non Wage	56,958	56,958	11,378	20%	11,378
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%	26,291
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 1****SECTION B : Summary by Department**

In the Quarter one FY2023/2024, cumulatively the planning department received a total of UGX 34,928,000 of the total budget of UGX. 257,066,000 making 14% of the annual budget. Cumulatively, the funds were comprising wage of UGX 20,398,000 of the annual budget of UGX. 81,591,000 making 25% of the planned budget as DUCG WR, UGX. 12,155,000 making 25% of the Planned District Unconditional Grant Non-Wage of UGX 48,621,000, UGX. 2,375,000 as LLR making 28% of the Planned Ugx 8,337,000 Ugx 0 external financing making 0% of the planned ugx 50,000,000 and UGX 0 as DDEG representing 0% of the planned ugx 68,517,000.

The cumulative expenditure was UGX 26,291,000 making 10% of the planned budget. Under wage UGX. 14,913,000 was spent making 18% of the planned, Under DUCD NWR, UGX. 11,378,000 was spent making 20% of the planned, and UGX. 0 was DDEG that was 0% of the planned budget. A total of and ugx 0 was external financing making 0% of the planned. UGX. 8,637,000 was unspent.

Reasons for unspent balances on the bank account

The unspent balance of 8,637,000 comprised of wage 5,485,000 as wage for recruitment of district planner and 3,152,000 for the budget conference to be held in second quarter 2023/24

Highlights of physical performance by end of the quarter

- 03 TPC meetings conducted
- 01 backstopping of LLG beneficiaries to access the FIS
- 01 Backstopping of LLGS to prepare and generate the PIPs ahead of the LLGPA exercise.
- 01 LLG Performance assessment exercise conducted in all the LLGs
- 01 budget workshop attended in Hoima
- 01 statistical data set collected to update the district profile
- 01 Quarter four PBS report prepared and submitted to the MOFPED
- 01 project profiles generated
- 01 mock assessment conducted among HLG departments
- 01 DNCC quarterly meeting conducted
- 01 training o EMIS attended in Hoima ahead of the EMIS roll out in all schools
- 01 statistical abstracts conducted

VOTE: 844 Kakumiro District

Quarter 1

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

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

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

During Quarter one FY2023/2024, internal Audit department received a total of UGX 15,429,000 of the total budget of UGX 63,962,000 making 24% of the annual budget. The funds were comprised of wage of UGX 7,207,000 of the annual budget of UGX 28,826,000 making 25% of the planned budget as DUCG WR, UGX 6,238,000 making 25% of the Planned District Unconditional Grant Non-Wage of UGX 24,952,000, UGX 1,985,000 as LLR making 19% of the Planned UGX 10,184,000.

The cumulative expenditure was UGX 14,134,000 making 22% of the planned budget. Under wage UGX. 7,207,000 was spent making 25% of the planned, and UGX 6,931,000 was spent as DUCD NWR and Local Revenue.

Reasons for unspent balances on the bank account

A total of UGX 1,295,000 that remained as unspent of UGX 1,020,000 was funds meant for procurement of stationery and balance of UGX 276,000 wage for First Quarter FY 2023/24 for the department.

Highlights of physical performance by end of the quarter

- 01 Quarterly Internal Audit report for Q4 FY 2022/23 was complied and submitted
- 03 months Staff salaries were paid
- 03 DTPC meetings were attended
- 01 Sector meeting attended
- 01 Council session attended

VOTE: 844 Kakumiro District

Quarter 1

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

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

Summary of Department Revenues and Expenditure by Source

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

In Quarter one FY 2023/24, the TILED department cumulatively Ugx received Ugx 28,178,000 which was 25% of the total budget of Ugx 114,010,000 For FY 2023/24. The revenues cumulatively comprised of; Ugx 2,240,000 as District Unconditional Grant Non-Wage which made 25% of the planned Ugx 8,958,000, Ugx 20,260,000 as DUCG Wage that was 25% of the planned Ugx 81,038,000, Ugx 1,148,000 as LRR that was 19% of the planned 5,892,000, Ugx 4,530,000 as Program Conditional Grant - NWR making 25% of the planned Ugx 18,122,000.

A total of 23,315,000 was spent and comprised 20% of the cumulative funds received. This included ugx 18,670,000 (23%) as wage and ugx 4,645,000 (14%) as nonwage

A total of Ugx 4,863,000 was unspent

Reasons for unspent balances on the bank account

A total of Ugx. 4,863,000 was unspent comprising Ugx 1,589,000 as wage for new staff to be recruited and 3,273,000 as nonwage that was committed to fuel and stationary

Highlights of physical performance by end of the quarter

- 03 months staff salaries paid
- 02 Radio programs conducted on PDM and Emyooga
- 02 radio talk shows on conservation conducted on KCR
- 10 businesses inspected in the district.
- 105 PDM SACCOS were backstopped to give loans to beneficiaries
- 105 PDM saccos trained for PDMIS FIS usage
- 24 students selected for skills training program to Masindi industrial hub
- 01 Quarter one report drafted and submitted to MTIC
- 03 tobacco companies supported farmers in tobacco production
- 03 Saccos Supported and recommended them for registration with the ministry of trade
- 10 SACCOs AGMS Attended and coordinate
- 04 field inspections on wetland use
- 05 conflict resolution on PDM done
- 03 TPC meetings done
- 01 sector committee meeting done
- 02 workshops attended

VOTE: 844 Kakumiro District

Quarter 1

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

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

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

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 NA

Expenditures incurred in the Quarter to deliver outputs *US\$ 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 1

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		
3	NA	

Expenditures incurred in the Quarter to deliver 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**

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**

03	NA	
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VOTE: 844 Kakumiro District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
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**

01 NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
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**

00 NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,200	0
221011 Printing, Stationery, Photocopying and Binding	2,650	0
222001 Information and Communication Technology Services.	1,400	350
Total for Budget Output	6,250	350

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	6,250
	GoU Dev	0
	Ext Finance	0

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000005 Human Resource Management****PIAP Output: 16060504 Human Resource management services**

01 NA

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

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
	Non-Wage	5,900
	GoU Dev	0
	Ext Finance	0

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

100 NA

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

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

VOTE: 844 Kakumiro District

Quarter 1

Department: 010 Administration

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

13 NA

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

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
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
	Non-Wage	1,126,292

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

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

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

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	2,000	500
227001 Travel inland	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**

06 NA

Expenditures incurred in the Quarter to deliver 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

VOTE: 844 Kakumiro District

Quarter 1

GoU Dev	903,850	0
Ext Finance	0	0

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

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

Reconciliations prepared, journals updated and all books of NA accounts, all accountabilities retired

Expenditures incurred in the Quarter to deliver 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

SubProgramme: 04 Accountability Systems and Service Delivery

VOTE: 844 Kakumiro District

Quarter 1

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 000023 Inspection and Monitoring

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

Staff trained by officials from MoFPED NA

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

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 1

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		
03	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	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**

no of staff recruited NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,332	333
221004 Recruitment Expenses	18,000	0

VOTE: 844 Kakumiro District

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
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**

procurements conducted through bidding NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
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
Non-Wage	21,108	3,027
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

N / A

VOTE: 844 Kakumiro District

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
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**

0 NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
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**Budget Output: 000001 Audit and Risk Management**

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
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	

VOTE: 844 Kakumiro District

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	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 1****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		
10	NA	

Expenditures incurred in the Quarter to deliver 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**

150 NA

Expenditures incurred in the Quarter to deliver 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
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

VOTE: 844 Kakumiro District

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	79,200
	Non-Wage	153,064
	GoU Dev	993,129
	Ext Finance	0
	Total for Department	2,717,293
	Wage	19,780
	Non-Wage	3,255
	GoU Dev	0
	Ext Finance	0
	Wage	1,571,100
	Non-Wage	153,064
	GoU Dev	993,129
	Ext Finance	0
	Total for Department	391,218

VOTE: 844 Kakumiro District**Quarter 1****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		
100%	NA	Planned for next Quarter

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: 1203010507 Human resources recruited to fill vacant posts**

5 NA

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

NA

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

25% NA

PIAP Output: 1203011407 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	

VOTE: 844 Kakumiro District

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
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	NA	1 Holding quarterly perfnace reveiw
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
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
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

VOTE: 844 Kakumiro District

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
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

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
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 1****Department: 060 Education**

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

N / A

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	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

N / A

Expenditures incurred in the Quarter to deliver outputs *US\$ 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
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

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

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 1****Department: 060 Education**

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

Expenditures incurred in the Quarter to deliver outputs		US\$ 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

Expenditures incurred in the Quarter to deliver outputs		US\$ 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	
GoU Dev	0	0	
Ext Finance	0	0	

Service Area: 30 Skills Development**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320160 Tertiary Education Services**

N/A

Expenditures incurred in the Quarter to deliver outputs		US\$ 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	

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

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

Budget Output: 320163 Capitation (Tertiary)

N / A

Expenditures incurred in the Quarter to deliver outputs *US\$ 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****SubProgramme: 01 Education,Sports and skills****Budget Output: 000023 Inspection and Monitoring**

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	500	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

VOTE: 844 Kakumiro District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
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

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
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

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
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

VOTE: 844 Kakumiro District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
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
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
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

VOTE: 844 Kakumiro District

Quarter 1

Ext Finance	0	0
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VOTE: 844 Kakumiro District

Quarter 1

Department: 070 Roads and Engineering

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	0
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

Expenditures incurred in the Quarter to deliver 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
Total for Budget Output	1,390,540	20,000
Wage	0	0
Non-Wage	385,540	20,000

VOTE: 844 Kakumiro District

Quarter 1

Department: 070 Roads and Engineering

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

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
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	41,826	
	Non-Wage	5,643	
	GoU Dev	0	
	Ext Finance	0	
Total for Department	1,759,527	69,398	
	Wage	41,826	
	Non-Wage	25,643	

VOTE: 844 Kakumiro District

Quarter 1

GoU Dev	1,150,000	1,929
Ext Finance	0	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06060302 Strategy for NDP III implementation coordination developed.		
03	NA	
PIAP Output: 06060601 Strategy for NDP III implementation coordination developed.		
08	NA	

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

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ 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	
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	

VOTE: 844 Kakumiro District

Quarter 1

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			<i>UShs Thousand</i>
Item	Approved Budget		Spent
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 1

Department: 090 Natural Resources

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

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

SubProgramme: 01 Environment and Natural 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)	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

N / A

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	747
Total for Budget Output	5,465	747
Wage	0	0
Non-Wage	5,465	747
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 140035 Land Information Management

N / A

VOTE: 844 Kakumiro District

Quarter 1

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>		
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

Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>		
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
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 1

Department: 100 Community Based Services

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

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320145 Response to Gender based violence

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

1 communities mobilized and sensitized on Gender based violence and HIV/AIDS NA

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

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: 15020301 Diaspora engagement policy developed & implemented

3 Community sensitized on HIV/ AIDs scourge 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	405
227001 Travel inland	38,580	5,840
227004 Fuel, Lubricants and Oils	7,101	500
282101 Donations	142,000	49,000

VOTE: 844 Kakumiro District

Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	193,184
	Wage	0
	Non-Wage	193,184
	GoU Dev	0
	Ext Finance	0

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

20 women and youths projects appraised in all LLGs. 30 NA
Youths and 30 Women entrepreneurship projects supervised
and monitored in all LLGs.

Expenditures incurred in the Quarter to deliver 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**Budget Output: 000023 Inspection and Monitoring****PIAP Output: 15040201 CDMIS established and operationalized**

1 communities mobilized and sensitized on Gender based NA
violence and HIV/AIDS

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

VOTE: 844 Kakumiro District

Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			<i>UShs Thousand</i>
Item	Approved Budget	Spent	
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 1

Department: 110 Planning

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

Programme: 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 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

1 MONITORING VISISTS CONDUCTED 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

LLG Assesment conducted NA

VOTE: 844 Kakumiro District

Quarter 1

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		<i>US\$ Thousand</i>
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.**

3 DTPC meetings organized , Supporting LLGs in Planning NA and Budgeting

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
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
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

VOTE: 844 Kakumiro District

Quarter 1

Department: 110 Planning

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

1 Quarterly Data collected for update of Statistical Abstract NA

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	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**PIAP Output: 18020404 Capacity built in multi program planning and implementation of interventions along the value chain**

3 DTPC meetings conducted 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****PIAP Output: 18011204 Effective PSD Program Secretariat**

0 NA

VOTE: 844 Kakumiro District

Quarter 1

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		<i>UShs Thousand</i>
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**

1 Monitoring activity conducted NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
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

VOTE: 844 Kakumiro District

Quarter 1

Department: 110 Planning

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

Expenditures incurred in the Quarter to deliver outputs *UShs 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	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 1****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	NA	

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

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
Ext Finance	0	0

VOTE: 844 Kakumiro District

Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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	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 3LLGs to promote ECo-Tourism 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

N / A

VOTE: 844 Kakumiro District

Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
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.**

Supervising and Monitoring 30 pdm saccoes NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
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	
Ext Finance	0	0	

Budget Output: 190001 Private sector coordination**PIAP Output: 07040301 Jobs created**

1 Small scale businesses supported to acquire UNBS certification NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
227001 Travel inland	4,000	1,000	

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
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

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
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

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
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

VOTE: 844 Kakumiro District

Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 07030201 Product and market information systems developed

3 monthly staff salaries paid NA

Expenditures incurred in the Quarter to deliver outputs *US\$ 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 10 private sector NA

Expenditures incurred in the Quarter to deliver outputs *US\$ 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 1

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

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

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 NA

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 1

Department: 010 Administration

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,619,688	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 NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	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 1

Department: 010 Administration

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

03 NA

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

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

01 NA

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

VOTE: 844 Kakumiro District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 390017 Public Service Performance management**PIAP Output: 14040405 Programme /Performance Budgeting integrated into the individual performance management framework**

00 NA

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.	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**

01 NA

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.	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 1

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 NA

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

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

13 NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	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 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
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 NA

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

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	2,000	500

VOTE: 844 Kakumiro District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
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

06 NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
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 1

Department: 020 Finance

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

Programme: 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

Reconciliations prepared, journals updated and all books of NA accounts, all accountabilities retired

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	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

VOTE: 844 Kakumiro District

Quarter 1

Department: 020 Finance

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

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

Staff trained by officials from MoFPED NA

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

Item	Approved Budget	Spent
221016 Systems Recurrent costs	20,000	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 1****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		
03	NA	

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

no of staff recruited NA

VOTE: 844 Kakumiro District

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	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**

procurements conducted through bidding NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	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 1****Department: 030 Statutory bodies**

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

0 NA

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 1

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 1

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	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,491,900	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**

150 NA

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 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
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 1

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		
100%	NA	Planned for next Quarter

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: 1203010507 Human resources recruited to fill vacant posts

5 NA

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

NA NA

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

25% NA

PIAP Output: 1203011407 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

NA NA

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

VOTE: 844 Kakumiro District

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
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	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	NA	1 Holding quarterly perfnace reiev
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	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

VOTE: 844 Kakumiro District

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,758	0
221009 Welfare and Entertainment	4,661	1,145
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		<i>UShs Thousand</i>
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

VOTE: 844 Kakumiro District

Quarter 1

Ext Finance	222,090	0
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VOTE: 844 Kakumiro District

Quarter 1

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		
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
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

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
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
GoU Dev	0	0

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

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

Budget Output: 320162 Capitation (Primary)

N / A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,147,872	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*UShs 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

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

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

Service Area: 30 Skills Development**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills**

VOTE: 844 Kakumiro District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 320160 Tertiary Education Services

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
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	US\$ Thousand
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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****SubProgramme: 01 Education,Sports and skills****Budget Output: 000023 Inspection and Monitoring**

N / A

VOTE: 844 Kakumiro District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	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

VOTE: 844 Kakumiro District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	0
	GoU Dev	100,000
	Ext Finance	0

Budget Output: 320016 Management of Education Services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	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
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	1,000

VOTE: 844 Kakumiro District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
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 1

Department: 070 Roads and Engineering

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 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 1

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**

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	182,684	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 1

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	0
	Total for Department	1,759,527
	Wage	182,684
	Non-Wage	426,844
	GoU Dev	1,150,000
	Ext Finance	0

VOTE: 844 Kakumiro District

Quarter 1

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06060302 Strategy for NDP III implementation coordination developed.		
03	NA	
PIAP Output: 06060601 Strategy for NDP III implementation coordination developed.		
08	NA	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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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**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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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
225204 Monitoring and Supervision of capital work	12,099	0
227001 Travel inland	103,117	16,408

VOTE: 844 Kakumiro District

Quarter 1

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
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 1

Department: 090 Natural Resources

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	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

N / A

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,500	0
227001 Travel inland	3,965	747
Total for Budget Output	5,465	747
Wage	0	0
Non-Wage	5,465	747
GoU Dev	0	0

VOTE: 844 Kakumiro District

Quarter 1

Department: 090 Natural Resources

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

Budget Output: 140035 Land Information Management

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	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 *UShs 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
Non-Wage	59,720	14,930
GoU Dev	0	0
Ext Finance	0	0
Total for Department	465,313	94,078

VOTE: 844 Kakumiro District

Quarter 1

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 1

Department: 100 Community Based Services

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

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320145 Response to Gender based violence

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

1 communities mobilized and sensitized on Gender based violence and HIV/AIDS NA

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

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: 15020301 Diaspora engagement policy developed & implemented

3 Community sensitized on HIV/ AIDs scourge NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	500	0
221008 Information and Communication Technology Supplies.	3,000	0
221012 Small Office Equipment	2,003	405

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
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**

20 women and youths projects appraised in all LLGs. 30 NA
 Youths and 30 Women entrepreneurs projects supervised
 and monitored in all LLGs.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	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**Budget Output: 000023 Inspection and Monitoring**

VOTE: 844 Kakumiro District

Quarter 1

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 15040201 CDMIS established and operationalized

1 communities mobilized and sensitized on Gender based violence and HIV/AIDS NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	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 1

Department: 110 Planning

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

Programme: 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 NA

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 NA

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 1

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 NA

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)	1,320	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.

3 DTPC meetings organized , Supporting LLGs in Planning NA and Budgeting

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

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
227001 Travel inland	18,000	2,480
227004 Fuel, Lubricants and Oils	7,538	3,000

VOTE: 844 Kakumiro District

Quarter 1

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	115,128
	Wage	23,771
	Non-Wage	81,591
	GoU Dev	20,000
	Ext Finance	13,538
		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**

1 Quarterly Data collected for update of Statistical Abstract NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	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**PIAP Output: 18020404 Capacity built in multi program planning and implementation of interventions along the value chain**

3 DTPC meetings conducted NA

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

Item	Approved Budget	Spent
227001 Travel inland	3,610	0
Total for Budget Output	3,610	0

VOTE: 844 Kakumiro District

Quarter 1

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	0
	GoU Dev	3,610
	Ext Finance	0

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

0 NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative 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
	Non-Wage	4,837
	GoU Dev	4,025
	Ext Finance	0

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

1 Monitoring activity conducted NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,820	0
221008 Information and Communication Technology Supplies.	1,180	0
221009 Welfare and Entertainment	4,000	0

VOTE: 844 Kakumiro District

Quarter 1

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
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		<i>UShs Thousand</i>
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	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 1

Department: 120 Internal Audit

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

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 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 NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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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
Ext Finance	0	0

VOTE: 844 Kakumiro District

Quarter 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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
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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 3LLGs to promote Eco-Tourism NA

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	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 1

Department: 130 Trade, Industry and Local Development

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

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

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	3,005	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.**

Supervising and Monitoring 30 pdm saccos

NA

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

US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	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
Ext Finance	0	0

Budget Output: 190001 Private sector coordination

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 07040301 Jobs created

1 Small scale businesses supported to acquire UNBS certification NA

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	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	US\$ 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 1

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		<i>UShs Thousand</i>
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: 07030201 Product and market information systems developed

3 monthly staff salaries paid NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	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 10 private sector NA

VOTE: 844 Kakumiro District

Quarter 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	1,412	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 1

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 Q1
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 Q1
% 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 Q1
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 Q1
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 Q1
No. of quarterly office supplies procured	Percentage	50%	

VOTE: 844 Kakumiro District

Quarter 1

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 Q1
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 Q1
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 Q1
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 Q1
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 Q1
Level of implementation of the annual procurement plan	Percentage	85	

VOTE: 844 Kakumiro District

Quarter 1

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 Q1
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 Q1
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 Q1
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 Q1
% of children under one year fully immunized	Percentage	90	

VOTE: 844 Kakumiro District

Quarter 1

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 Q1
No. of CSOs and service providers trained	Number	4	20

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 Q1
% 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 Q1
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 Q1
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 Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	5	

VOTE: 844 Kakumiro District

Quarter 1

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 Q1
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 Q1
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 Q1
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 Management****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 Q1
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 Q1
No. of NLIC staff capacities built	Number	2023-2024	

VOTE: 844 Kakumiro District

Quarter 1

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 Q1
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 Q1
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 Q1
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 Q1
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 Q1
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 Q1
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 Q1
Proportion of programme outcome indicator targets	Percentage	25	

VOTE: 844 Kakumiro District

Quarter 1

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 Q1
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 Q1
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 Q1
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 Q1
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 Q1
Overall Scheme Risk Rating in the Retirement Benefits	Rate	12	

VOTE: 844 Kakumiro District

Quarter 1

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 Q1
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 Q1
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 Q1
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 Q1
No. of functional information systems in place by type	Number	05	

VOTE: 844 Kakumiro District

Quarter 1

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237628 Kasambya Subcounty					
Department: 010 Administration					
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	7,442
KASAMBYA HU	KASAMBYA HU	Programme Conditional Grant - Non Wage Recurrent	0	27,853	6,963
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	3,935
KIKAADA P.S.	KIKAADA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	11,237	3,746
BUGONDA P. S.	BUGONDA P. S.	Programme Conditional Grant - Non Wage Recurrent	0	12,662	4,221

VOTE: 844 Kakumiro District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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	4,343
KYAMUJUNDO P.S.	KYAMUJUNDO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	14,838	4,946
SEMUTO	SEMUTO P.S	Programme Conditional Grant - Non Wage Recurrent	0	8,069	2,690
KASOZI P/S	KASOZI P/S	Programme Conditional Grant - Non Wage Recurrent	0	16,038	5,346
KYAKALEGURA P.S.	KYAKALEGURA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	16,864	5,621
NKWIRWA P.S	NKWIRWA P.S	Programme Conditional Grant - Non Wage Recurrent	0	8,476	2,825
KIGOMBA P.S.	KIGOMBA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	10,795	3,598
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 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237628 Kasambya Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 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	Kyedikyoo	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	Kyedikyoo	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 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237629 Katikara Subcounty					
Department: 050 Health					
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	7,442
MASAKA HU	MASAKA HU III	Programme Conditional Grant - Non Wage Recurrent	0	7,118	1,780
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	4,406
ST. CHARLES LWANGA P.S	ST. CHARLES LWANGA P.S	Programme Conditional Grant - Non Wage Recurrent	0	18,591	6,197
NYAMIGISHA P.S.	NYAMIGISHA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	16,422	5,474
MULINGA P.S.	MULINGA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	13,130	4,377
KIHUMURO C.O.U P.S	KIHUMURO C.O.U P.S	Programme Conditional Grant - Non Wage Recurrent	0	11,356	3,785
DAMASIKO	DAMASIKO	Programme Conditional Grant - Non Wage Recurrent	0	10,528	3,509
ST. CHARLES LWANGA P.S	ST. CHARLES LWANGA P.S	Programme Conditional Grant - Non Wage Recurrent	0	2,820	940

VOTE: 844 Kakumiro District

Quarter 1

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 Management					
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 1

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	2,700,000	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	1,363
KIKWAYA P.S.	KIKWAYA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	18,281	6,094
KAMULI PARENTS P.S	KAMULI PARENTS P.S	Programme Conditional Grant - Non Wage Recurrent	0	15,103	5,034
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 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237630 Kikwaya Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 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	2,903

VOTE: 844 Kakumiro District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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	7,442
KAKINDO HU	KAKINDO HU	Programme Conditional Grant - Non Wage Recurrent	0	82,451	20,613
ST MARYS HC III KAKINDO	ST MARYS HC III KAKINDO	Programme Conditional Grant - Non Wage Recurrent	0	23,224	5,806
KAKINDO HU	KAKINDO HU	Programme Conditional Grant - Non Wage Recurrent	0	148,847	37,212
ST MARYS HC III KAKINDO	ST MARYS HC III KAKINDO	Programme Conditional Grant - Non Wage Recurrent	0	21,469	5,367
kakindo HC III	kakindo HC III-Kasenyi	Programme Conditional Grant - Non Wage Recurrent	0	20,337	5,084
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	4,350
KIRIISA P.S.	KIRIISA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	20,534	6,845
ST. MARY MUHUMUZA P.S	ST. MARY MUHUMUZA P.S	Programme Conditional Grant - Non Wage Recurrent	0	18,342	6,114

VOTE: 844 Kakumiro District

Quarter 1

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 Management					
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 1

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237632 Nkooko Subcounty					
Department: 010 Administration					
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	2,700,000	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 1

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237632 Nkooko Subcounty					
Department: 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 1

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237633 Kitaihuka Subcounty					
Department: 010 Administration					
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	8,224
KAMUGABA P. S	KAMUGABA P. S	Programme Conditional Grant - Non Wage Recurrent	0	13,828	4,609
KINUNDA P.S.	KINUNDA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	11,095	3,698
KAMUGABA P. S	Kamugaba P/S	Programme Conditional Grant - Non Wage Recurrent	0	4,089	1,363
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 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237633 Kitaihuka Subcounty					
Department: 060 Education					
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 1

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 Management					
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 Management					
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 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237634 Kakumiro Town Council					
Department: 010 Administration					
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 1

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237634 Kakumiro Town Council					
Department: 010 Administration					
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 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237634 Kakumiro Town Council					
Department: 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-latrline construction	District Discretionary Equalisation Development Grant	Procurement process ongoing	102,000	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 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237634 Kakumiro Town Council					
Department: 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 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237634 Kakumiro Town Council					
Department: 070 Roads and Engineering					
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 dlG	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 dlG	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 1

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237634 Kakumiro Town Council					
Department: 070 Roads and Engineering					
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, Kibojjana-Kirasa-Magoma 14KM, Igayaza-Rusolera 12KM, Kikwaya-Kamuli-Kijanji 8KM, Kyedikyo-Saawa ya queen-St charles Iwanga-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-Kisijja-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 1

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, Kibojjana-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 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	20,000
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 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237634 Kakumiro Town Council					
Department: 070 Roads and Engineering					
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 Management					
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	49,224
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	2,500

VOTE: 844 Kakumiro District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237634 Kakumiro Town Council					
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 02 Land Management					
Budget Output: 140035 Land Information Management					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies -Seedlings	Tree 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 1

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237634 Kakumiro Town Council					
Department: 110 Planning					
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 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237634 Kakumiro Town Council					
Department: 110 Planning					
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 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237634 Kakumiro Town Council					
Department: 110 Planning					
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 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237635 Nalweyo Subcounty					
Department: 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	34,853
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 Management					
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 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237636 Birembo Subcounty					
Department: 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	7,442
BIREMBO SUBCOUNTY GENERAL FUND	BIREMBO HC III	Programme Conditional Grant - Non Wage Recurrent	0	9,391	2,348
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	5,257

VOTE: 844 Kakumiro District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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	4,048
MARANATHA P.S.	MARANATHA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	13,402	4,467
BURAMAGI P.S.	BURAMAGI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	12,769	4,256
NYANSIMBI P.S.	NYANSIMBI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	19,042	6,347
KISIJA P.S.	KISIJA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	11,194	3,731
KIRASA BIREMBO P.S.	KIRASA BIREMBO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	10,794	3,598
ST. JOSEPH IGAYAZA P.S	ST. JOSEPH IGAYAZA P.S	Programme Conditional Grant - Non Wage Recurrent	0	4,301	1,434
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	16,565
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	45,980

VOTE: 844 Kakumiro District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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	4,498
KYABASAIJJA HU	KYABASAIJJA HU	Programme Conditional Grant - Non Wage Recurrent	0	29,769	7,442

VOTE: 844 Kakumiro District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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	4,218
BUKUUMI BOYS P.S.	BUKUUMI BOYS P.S.	Programme Conditional Grant - Non Wage Recurrent	0	7,460	2,487
KIHURUMBA P.S.	KIHURUMBA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	10,989	3,663
BUKUUMI GIRLS P.S.	BUKUUMI GIRLS P.S.	Programme Conditional Grant - Non Wage Recurrent	0	10,409	3,470
ST. NOAH KASOJJO P.S	ST. NOAH KASOJJO P.S	Programme Conditional Grant - Non Wage Recurrent	0	6,823	2,274
ST. JUDE KIKYAMUZI P.S	ST. JUDE KIKYAMUZI P.S	Programme Conditional Grant - Non Wage Recurrent	0	6,102	2,034
KIHUMURO P.S.	KIHUMURO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	16,254	5,418
NKONDO P.S.	Nkondo P/S	Programme Conditional Grant - Non Wage Recurrent	0	2,820	940
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 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237637 Bwanswa Subcounty					
Department: 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 Management					
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 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237637 Bwanswa Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	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	2,903

VOTE: 844 Kakumiro District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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	3,314
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	34,000
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 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237638 Mpasaana Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	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 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 257517 Kijangi Subcounty					
Department: 010 Administration					
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	1,394
KIGANDO HC II	KIGANDO HC II	Programme Conditional Grant - Non Wage Recurrent	0	29,769	7,442
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	1,269
RWEMBUBA P.S.	RWEMBUBA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	14,485	4,828
KIJANGI P.S.	KIJANGI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	19,349	6,450

VOTE: 844 Kakumiro District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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 Management					
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 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 257519 Kisiita Town Council					
Department: 050 Health					
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	7,442
KISIITA HU	KISIITA HU	Programme Conditional Grant - Non Wage Recurrent	0	32,286	8,072
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	20,000
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 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 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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	7,442
IGAYAZA HC III	IGAYAZA HC III	Programme Conditional Grant - Non Wage Recurrent	0	28,855	7,214
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 1**

<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	150,190	0
Other Structures - Construction Works	Fencing Kakindo HC IV	District Discretionary Equalisation Development Grant	Procurement process ongoing	101,810	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 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 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 273401 Mpasana 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					
Mpasana TC	Mpongo	District Unconditional Grant Non-Wage		67,241	0
Mpasana TC	Mpongo	District Unconditional Grant Non-Wage		78,289	0
Mpasana 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	5,084
MPASAANA HC III	MPASAANA HC III	Programme Conditional Grant - Non Wage Recurrent	0	29,769	7,442
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 1

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 273402 Nkooko Town Council					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 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 Management					
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 1

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 273403 Nyarweyo Town Council					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	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 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 273404 Kibijjo					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	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 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 273405 Kikoora					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 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	2,903

VOTE: 844 Kakumiro District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 273406 Kyabasaija					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	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	3,285
Mwitanzige HC III	Mwitanzige HC III	Programme Conditional Grant - Non Wage Recurrent	0	29,769	7,442

VOTE: 844 Kakumiro District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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 Management					
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 1**

<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: 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	3,262
KISEGWE HC III	KISEGWE HC III	Programme Conditional Grant - Non Wage Recurrent	0	29,769	7,442
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 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 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273956 Kisengwe					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	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 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1910 Missing Subcounty					
Department: 050 Health					
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 supervision	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 and supervision of capital projects	Monitoring projects	District Discretionary Equalisation Development Grant	ongoing	13,742	0
Item: 227001 Travel inland					
Travel Inland - Allowances	Travel in land allowance	District Discretionary Equalisation Development Grant		7,414	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	surveillance 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	37,212
BUKUMI HC II	BUKUMI HC II	Programme Conditional Grant - Non Wage Recurrent	0	11,612	2,903
KAKUMIROHU	KAKUMIROHU	Programme Conditional Grant - Non Wage Recurrent	0	101,257	25,314
NALWEYO HU	NALWEYO HU	Programme Conditional Grant - Non Wage Recurrent	0	31,111	7,778
NKOOKO HEALTH UNIT	NKOOKO HEALTH UNIT	Programme Conditional Grant - Non Wage Recurrent	0	30,772	7,693

VOTE: 844 Kakumiro District

Quarter 1

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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	7,442
KITAIHUKA HU	KITAIHUKA HU	Programme Conditional Grant - Non Wage Recurrent	0	4,719	1,180
MUKOORA HEALTH UNIT	MUKOORA HEALTH UNIT	Programme Conditional Grant - Non Wage Recurrent	0	14,885	3,721
KABUUBWA HU	KABUUBWA HU	Programme Conditional Grant - Non Wage Recurrent	0	29,769	7,442
KITAIHUKA HU	KITAIHUKA HU	Programme Conditional Grant - Non Wage Recurrent	0	29,769	7,442
KABUUBWA HU	KABUUBWA HU III	Programme Conditional Grant - Non Wage Recurrent	0	4,969	1,242
NALWEYO HU	NALWEYO HU	Programme Conditional Grant - Non Wage Recurrent	0	29,769	7,442
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	Retention for capital projects	District Discretionary Equalisation Development Grant	Procurement process ongoing	158,944	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 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1910 Missing Subcounty					
Department: 060 Education					
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	8,297
KIJWENGE P.S.	KIJWENGE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	14,205	4,735
KAKUMIRO BOYS P.S.	KAKUMIRO BOYS P.S.	Programme Conditional Grant - Non Wage Recurrent	0	25,860	8,620
KITUTUMA P.S	KITUTUMA P.S	Programme Conditional Grant - Non Wage Recurrent	0	12,695	4,232
NYAKAFUNJO P.S.	NYAKAFUNJO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	15,684	5,228
KYAKIJUUTO P.S	KYAKIJUUTO P.S	Programme Conditional Grant - Non Wage Recurrent	0	11,208	3,736
KAKINDO COU	KAKINDO COU	Programme Conditional Grant - Non Wage Recurrent	0	18,175	6,058
Kakindo	Kakindo	Programme Conditional Grant - Non Wage Recurrent	0	13,789	4,596
KITEGURA P.S.	KITEGURA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	11,937	3,979
KYABASAIJJA	KYABASAIJJA P/S	Programme Conditional Grant - Non Wage Recurrent	0	14,250	4,750
KIRYAMASASA P.S.	KIRYAMASASA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	18,908	6,303
NYABIRUNGI P.S.	NYABIRUNGI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	8,970	2,990
NALWEYO P.S.	NALWEYO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	13,486	4,495
MITEMBO P.S.	MITEMBO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	12,537	4,179
ISUNGA P.S.	ISUNGA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	10,516	3,505

VOTE: 844 Kakumiro District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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	4,902
IRINDIMURA P.S.	IRINDIMURA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	12,540	4,180
KYEBANDO P.S.	KYEBANDO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	16,708	5,569
MUKOORA P.S.	MUKOORA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	13,793	4,598
KANYAWAWA P.S.	KANYAWAWA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	10,143	3,381
KISAIGI P.S.	KISAIGI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	12,080	4,027
KALANGALA P.S	KALANGALA P.S	Programme Conditional Grant - Non Wage Recurrent	0	15,126	5,042
BUJOJO P.S.	BUJOJO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	15,848	5,283
KYAKAPERRE ACADEMY P.S	KYAKAPERRE ACADEMY P.S	Programme Conditional Grant - Non Wage Recurrent	0	11,872	3,957
NCHWANGA P.S.	NCHWANGA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	10,141	3,380
RWENSERA P.S.	RWENSERA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	7,622	2,541
KABUBWA P.S.	KABUBWA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	16,166	5,389
MPASAANA P.S.	MPASAANA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	17,248	5,749
NYAMIRAMA P.S.	NYAMIRAMA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	20,510	6,837
KAIGURUMBA P.S	KAIGURUMBA P.S	Programme Conditional Grant - Non Wage Recurrent	0	12,551	4,184

VOTE: 844 Kakumiro District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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	3,392
MUNSA P.S.	MUNSA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	7,739	2,580
KITABONA P.S	KITABONA P.S	Programme Conditional Grant - Non Wage Recurrent	0	9,885	1,262
KITANDA P.S.	KITANDA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	8,149	2,716
KAMUSENENE	KAMUSENENE P.S	Programme Conditional Grant - Non Wage Recurrent	0	8,875	2,958
KISENGWE P.S	KISENGWE P.S	Programme Conditional Grant - Non Wage Recurrent	0	22,177	7,392
BURUUKO P.S.	BURUUKO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	9,737	3,246
KYAKUTEREKERA SCH.	KYAKUTEREKERA SCH.	Programme Conditional Grant - Non Wage Recurrent	0	18,206	6,069
KIBIJO P.S.	KIBIJO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	7,239	2,413
NKOOKO P.S.	NKOOKO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	20,640	6,880
MPONGO P.S.	MPONGO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	9,165	3,055
KAKUMIRO BOYS P.S.	KAKUMIRO BOYS P.S.	Programme Conditional Grant - Non Wage Recurrent	0	4,653	1,551
KIRYAMASASA P.S.	Kiryamasasa P/S	Programme Conditional Grant - Non Wage Recurrent	0	3,596	1,199

VOTE: 844 Kakumiro District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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	10,245
ST ALBERT SSS KAKINDO	ST ALBERT SSS KAKINDO	Programme Conditional Grant - Non Wage Recurrent	0	105,680	35,227
NALWEYO SS	NALWEYO SS	Programme Conditional Grant - Non Wage Recurrent	0	217,560	72,520
ST JOSEPH SS NKOOKO	ST JOSEPH SS NKOOKO	Programme Conditional Grant - Non Wage Recurrent	0	27,520	9,173
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 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1910 Missing Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221009 Welfare and Entertainment					
Welfare - Facilitation and Allowances	Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	1,000	300
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Headquarters	Locally Raised Revenues	0	1,000	250
Item: 263310 Sector Development Grant					
WATER QUALITY ANALYSIS	Headquarters	Programme Conditional Grant - Development	Procurement process on-going	12,000	0