
VOTE: 844 Kakumiro District

Quarter 2

Terms and Conditions

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



Mawejje Andrew
(Accounting Officer)

Signed on Date: 19-04-2024

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

VOTE: 844 Kakumiro District

Quarter 2

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

Revenue Source	Approved Budget 2023/24	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,425,400	1,425,400	288,861	20%
Discretionary Government Transfers	5,238,686	5,511,632	2,755,816	53%
Conditional Government Transfers	30,949,828	36,695,509	17,230,045	56%
Other Government Transfers	914,407	2,334,562	296,754	32%
External Financing	272,090	272,090	43,296	16%
Total Revenues shares	38,800,411	46,239,192	20,614,772	53%

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

Programme	Approved Budget 2023/24	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	2,839,444	4,380,905	933,192	33%
Tourism Development	5,005	5,005	1,490	30%
Natural Resources, Environment, Climate Change, Land And Water Management	1,641,720	1,727,513	290,886	18%
Private Sector Development	107,005	107,005	46,495	43%
Integrated Transport Infrastructure And Services	1,759,527	2,759,527	383,106	22%
Sustainable Urbanisation And Housing	6,165	6,165	3,023	49%
Human Capital Development	26,244,721	29,227,375	9,258,013	35%
Public Sector Transformation	3,090,422	4,646,350	1,321,024	43%
Community Mobilization And Mindset Change	607,191	607,191	174,068	29%
Governance And Security	1,896,643	2,169,589	1,081,564	57%
Development Plan Implementation	602,569	602,569	255,120	42%
Grand Total	38,800,411	46,239,192	13,747,980	35%
Wage	19,140,164	20,785,598	9,139,894	48%
Non-Wage Recurrent	7,488,903	10,811,410	3,555,709	47%
Domestic Devt	11,899,254	14,370,095	1,024,270	9%
External Financing	272,090	272,090	28,106	10%

VOTE: 844 Kakumiro District**Quarter 2****Summary of Cumulative Receipts, disbursements and expenditure for FY 2023/24**

In the second quarter of the FY 2023/2024 the district received a cumulative total Ugx 21,093,529,000 which was 54% of the expected revenues for the FY 2023/2024. The revenues comprised LR =Ugx 288,861,000 making 20% of the annual Local revenue, Discretionary government transfers = Ugx 2,755,714,000 making 53% of the annual Discretionary transfers, Conditional government transfers =Ugx 17,708,903,000 contributing to 57% of the annual budget, other government transfers = Ugx 296,754,000 contributing to 32% of the annual budget and external financing = Ugx 43,296,000 contributing to 16% of the annual budget.

The overall cumulative expenditures for the Quarter was Ugx 13,749,866,000 contributing to 35% of the total budget for the FY 2023/2024.

Agro-industrialization program spent UGX. 933,192,000 against the planned UGX.2, 839,444,000 making 33%, Tourism Development spent UGX. 1,490,000 against the planned UGX.5,005,000 making 30%,

Natural Resources, Environment, Climate Change, Land and Water spent UGX. 290,886,000 against the planned UGX. 1,641,720,000 making 18%, Private Sector Development spent UGX. 46,495,000 against the planned UGX. 107,005,000 making 43%, Integrated Transport Infrastructure and services spent UGX. 383,106,000 against the planned UGX. 1,759,527,000 making 22%

Sustainable Urbanisation and Housing spent UGX. 3,023,000 against the planned UGX. 6,165,000 making 49%

Human Capital Development spent UGX. 9,259,899,000 against the planned UGX. 26,244,721,000 making 35%, Public sector transformation spent UGX. 1,321,024,000 against the planned UGX. 3,090,422,000 making 43%, Community Mobilization and Mindset change spent UGX. 174,068,000 against the planned UGX. 1,896,000 making 29%

Governance and security spent UGX. 1,081,564,000 against the planned UGX. 1,896,643,000 making 57% and Development Plan Implementation spent UGX. 255,120,000 against the planned UGX. 602,569,000 making 42%

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

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,425,400	1,425,400	288,861	20%
Business licenses	136,774	136,774	97,700	71%
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	17,203	37%
Market /Gate Charges	80,000	80,000	103,520	129%
Nomination Fees	5,950	5,950	0	0%
Other licenses	74,295	74,295	28,801	39%
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	18,300	2%
Discretionary Government Transfers	5,238,686	5,511,632	2,755,816	53%
District Discretionary Equalisation Development Grant	728,727	728,727	364,364	50%
District Unconditional Grant Non-Wage	1,009,077	1,282,022	641,011	64%
District Unconditional Grant Wage	2,650,359	2,650,359	1,325,180	50%
Urban Discretionary Equalisation Development Grant	86,991	86,991	43,496	50%
Urban Unconditional Grant Wage	454,567	454,567	227,283	50%
Urban Unconditional Non-Wage	308,966	308,966	154,483	50%
Conditional Government Transfers	30,949,828	36,695,509	17,230,045	56%
Programme Conditional Grant - Non Wage Recurrent	4,831,054	6,860,460	3,135,237	65%
Programme Conditional Grant - Development	9,418,721	11,489,562	5,744,781	61%
Programme Conditional Grant - Wage Recurrent	16,035,239	17,680,672	8,017,619	50%
Transitional Conditional Grant - Development	664,815	664,815	332,407	50%
Other Government Transfers	914,407	2,334,562	296,754	32%
Agriculture Cluster Development Project (ACDP)	146,500	161,500	0	0%

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<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	27,360	123%
Uganda Road Fund (URF)	417,240	1,417,240	201,960	48%
Youth Livelihood Programme (YLP)	25,000	25,000	3,234	13%
External Financing	272,090	272,090	43,296	16%
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	43,296	23%
Total Revenues Shares	38,800,411	46,239,192	20,614,772	53%

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Quarter 2**Cumulative Performance for Locally Raised Revenues****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. 17,708,903,000 making 57% by the end of Q2

The District expects to receive UGX. 5,238,686,403 from Discretionary transfers but only received UGX. 2,755,714,000 resulting into 53% by the end of Q2,

Cumulative Performance for Other Government Transfers

The District expected to receive UGX. 914,406,749 but actually received only UGX. 296,754,000 cumulatively making 32% with programs such as YLP receiving UGX. 3,234,000 of the UGX 25,000,000 contributing to 13%, Microprojects under Luwero Rwenzorin envelopment programme receiving UGX. 64,200,000 of the UGX 303,462,165 contributing to 21.16%, Support to PLE receiving UGX. 27,360,000 of the UGX 22,205,000 contributing to 123%, Uganda road Fund (URF) receiving UGX. 201,960,000 of the UGX 417,239,584 contributing to 48%, ACDP receiving UGX.0 of UGX.146,500,000 resulting into 0% and MOH Infrastructure Improvement received UGX 0 contributing to 0% of the budget of UGX 400,000,000 and overall performance resulting into 32% cumulative budget performance as per Q2 budget performance

Cumulative Performance for External Financing

Under external Financing, UGX.43,296,000 was received in the second quarter of the Financial Year making 16% of the planned UGX. 272,090,040.

Baylor International (Uganda) did not receive any funds

United Nations Children Fund (UNICEF) did not receive any funds

World Health Organisation (WHO) provided UGX. 43,296,000 of the expected UGX 192,256,000 making 23% of the Planned

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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	2,147,779	47%	1,238,040
Sub-Total	4,612,242	0	2,147,779	47%	1,238,040
Department: Finance					
10 Financial Management and Accountability (LG)	296,587	0	149,587	50%	76,860
Sub-Total	296,587	0	149,587	50%	76,860
Department: Statutory bodies					
10 Legislation and Oversight	497,091	0	315,043	63%	230,762
Sub-Total	497,091	0	315,043	63%	230,762
Department: Production and Marketing					
10 Agricultural Extension	2,717,293	0	854,960	31%	463,742
20 Agricultural Production	0	0	11,063		11,063
30 Agricultural Value Chain Services	0	0	12,502		12,502
Sub-Total	2,717,293	0	878,525	32%	487,307
Department: Health					
10 Primary HealthCare	4,138,205	0	896,818	22%	571,449
30 Health Management and Supervision	5,694,868	0	2,781,236	49%	1,401,506
Sub-Total	9,833,073	0	3,678,054	37%	1,972,955
Department: Education					
10 Pre-Primary and Primary Education	7,234,977	0	3,065,951	42%	1,367,383
20 Secondary Education	8,331,844	0	2,176,077	26%	1,210,063
30 Skills Development	489,333	0	221,228	45%	87,419
40 Education&Sports Management and Inspection	316,906	0	104,338	33%	70,430
Sub-Total	16,373,059	0	5,567,594	34%	2,735,295
Department: Roads and Engineering					
10 Community Access Roads	1,535,540	0	280,907	18%	258,978
20 Engineering Services	223,988	0	102,199	46%	54,731

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Sub-Total	1,759,527	0	383,106	22%	313,708
Department: Water					
10 Rural Water Supply and Sanitation	1,176,408	0	103,574	9%	71,809
Sub-Total	1,176,408	0	103,574	9%	71,809
Department: Natural Resources					
10 Natural Resources Management	465,313	0	187,312	40%	93,534
Sub-Total	465,313	0	187,312	40%	93,534
Department: Community Based Services					
10 Community Mobilisation	634,779	0	183,433	29%	75,046
Sub-Total	634,779	0	183,433	29%	75,046
Department: Planning					
10 Planning and Statistics	257,066	0	75,162	29%	48,871
Sub-Total	257,066	0	75,162	29%	48,871
Department: Internal Audit					
10 Compliance	63,962	0	29,826	47%	15,692
Sub-Total	63,962	0	29,826	47%	15,692
Department: Trade, Industry and Local Development					
10 Commercial Services	114,010	0	48,985	43%	25,670
Sub-Total	114,010	0	48,985	43%	25,670
Grand Total	38,800,411	0	13,747,980	35%	7,385,551

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	3,708,393	5,264,320	2,828,456	76%	1,239,448
District Unconditional Grant Non-Wage	122,059	122,059	61,030	50%	30,515
District Unconditional Grant Wage	1,218,759	1,218,759	609,278	50%	304,588
Locally Raised Revenues	31,524	31,524	19,972	63%	4,651
Multi-Sectoral Transfers to LLGs_NonWage	1,017,827	1,017,827	548,807	54%	249,431
Programme Conditional Grant - Non Wage Recurrent	917,294	2,473,222	1,388,905	151%	550,032
Urban Unconditional Grant Wage	400,929	400,929	200,464	50%	100,232
Development Revenues	903,850	903,850	451,925	50%	451,925
District Discretionary Equalisation Development Grant	107,317	107,317	53,658	50%	53,658
Multi-Sectoral Transfers to LLGs_Gou	396,533	396,533	198,266	50%	198,266
Transitional Conditional Grant - Development	400,000	400,000	200,000	50%	200,000
Total Revenues Shares	4,612,242	6,168,170	3,280,381	71%	1,691,373
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,619,688	1,619,688	636,932	39%	303,001
Non Wage	2,088,705	3,644,633	1,309,068	63%	733,260
Development Expenditure					
Domestic Development	903,850	903,850	201,779	22%	201,779
External Financing	0	0	0	0%	0
Total Expenditure	4,612,242	6,168,170	2,147,779	47%	1,238,040
C: Unspent Balances					
Recurrent Balances			882,457		
Wage			172,810		
Non Wage			709,647		
Development Balances			250,145		
Domestic Development			250,145		
External Financing			0		
Total Unspent			1,132,602		

VOTE: 844 Kakumiro District**Quarter 2****SECTION B : Summary by Department****Summary of Department Revenues and Expenditure by Source**

In Quarter Two of the FY 2023/24, the Administration department received a cumulative of Ugx 3,280,381,000 which represents 71% of the total budget of Ugx 4,612,242,000 for FY 2023/24. The revenue is cumulatively comprised of; Ugx 609,278,000 as DUCG wage making 50%, DUCG NWR of Ugx 61,030,000 which is 50%, locally raised revenues of Ugx. 19,972,000 which represents 63%, multi-sectoral transfers to LLGs NW of Ugx. 548,807,000 which is 54%, program CG NWR Ugx. 1,388,905,000 which represents 151% of the budget, urban unconditional grant wage of Ugx. 200,464,000 representing 50% of the budget, DDEG of Ugx. 53,658,000 which is 50%, Multi-Sectoral Transfers to LLGs Devt of Ugx. 198,266,000 which is 50%, transitional CG dev't of Ugx. 200,000,000 which is 50% of the planned budget.

A total of Ugx. 2,147,779,000 was spent comprising 47% of receiv. This included wage Ugx 636,932,000 and 39% of the received, ugx 1,309,068,000 NW that was 63%, Ugx201,779,000 dev't

Ugx 1,132,602,000 was unspent

Reasons for unspent balances on the bank account

The total UGX. 1,132,602,000 was unspent including UGX. 172,810,000 as wage pending recruitment and Now-wage of Ugx. 709,647,000 was for pension and gratuity and salary arrears and domestic development of Ugx. 250,145,000 for the administration block, procurement process still on going and retention.

Highlights of physical performance by end of the quarter

06 months staff salaries and pension paid, construction of phase 5 of the administration block commenced. 15 LLG were supervised.

01 district website maintained, more UMCS staff emails created, supported payroll, ICT Register updated, maintained and repaired of ICT equipment.

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	296,587	296,587	150,185	51%	75,236
District Unconditional Grant Non-Wage	95,169	95,169	47,584	50%	23,792
District Unconditional Grant Wage	168,084	168,084	84,042	50%	42,021
Locally Raised Revenues	17,184	17,184	10,484	61%	5,385
Urban Unconditional Grant Wage	16,150	16,150	8,075	50%	4,038
Development Revenues	0	0	0	0%	0
Total Revenues Shares	296,587	296,587	150,185	51%	75,236
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	184,234	184,234	91,973	50%	46,383
Non Wage	112,353	112,353	57,614	51%	30,477
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	296,587	296,587	149,587	50%	76,860
C: Unspent Balances					
Recurrent Balances			598		
Wage			144		
Non Wage			455		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			598		

Summary of Department Revenues and Expenditure by Source

VOTE: 844 Kakumiro District**Quarter 2****SECTION B : Summary by Department**

The total annual budget for the department is UGX 296,587,000 out of which UGX 75,236, 000 quarterly out turn has been realized hence a cumulative receipt of UGX 150,185,000 so far received representing 51% of the budget performance for the department as per break down; Wage amounting to 42,021,000 has been received during the quarter, out of the annual budget of 184,234,000 (DUCG wage + Urban wage) representing 50%, and a total of 29,177,000 non wage (LR and DUCG) has been realized during the quarter hence cumulative so far received is UGX 58,068,000 representing 52% out of the annual budget of 112,353,000.

Reasons for unspent balances on the bank account

The unspent balance was 598,000 and out of which wage was UGX 144,000 while Non wage was UGX 455,000. The balance was for activities carried forward to 3rd Quarter

Highlights of physical performance by end of the quarter

The department submitted the 14 copies of adjusted accounts 2022/2023 to the AG and also a copy to Accountant General for consolidation, prepared responses to management letter issued by the Auditor General for FY 2022/2023 and attended exit meeting, National assessment exercise attended to, transferred all funds to relevant authorities for quarter two, answered all audit issues raised in Internal Audit report, prepared PBS quarterly report, prepared 3 monthly financial reports, carried out assessment of local revenue sources to determine reserve prices for the period January - June 2024, UGX 48.3 collected inform of local revenue, support supervision in book keeping and financial management of all LLGS carried out, departmental vehicle serviced, all statutory deductions remitted to relevant authorities, URA filing done for all the three months, departmental meetings held, Appraisal of Finance staff done, all quarterly payments effected, & staff salary paid for all the three months.

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	497,091	770,037	382,505	77%	259,795
District Unconditional Grant Non-Wage	215,200	488,147	244,074	113%	190,273
District Unconditional Grant Wage	244,344	244,344	122,172	50%	61,086
Locally Raised Revenues	33,802	33,802	14,387	43%	7,500
Urban Unconditional Grant Wage	3,744	3,744	1,872	50%	936
Development Revenues	0	0	0	0%	0
Total Revenues Shares	497,091	770,037	382,505	77%	259,795
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	248,088	248,088	105,840	43%	51,448
Non Wage	249,003	521,949	209,202	84%	179,315
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	497,091	770,037	315,043	63%	230,762
C: Unspent Balances					
Recurrent Balances			67,462		
Wage			18,204		
Non Wage			49,259		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			67,462		

Summary of Department Revenues and Expenditure by Source

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During the second quarter of Financial Year 2023/2024, the department of Statutory Bodies cumulatively received a total of UGX 382,505,000 making a cumulative percentage 77% of the annual total budget. Out of this, District Unconditional Grant -wage was Ugx. 244,074,000 (113%), District Unconditional Grant Wage Ugx. was 122,172,000 (50%), Urban Unconditional Grant Wage Ugx. 1,872,000 (50%) and Locally Raised Revenue Ugx. 14,387,000 (43%). Cumulatively, a total of Ugx, 105,840,000 (43%) was spent under District Unconditional Grant wage, Ugx 209,202,000(84%) and Non Wage recurrent giving a total of Ugx. 315,043,000 (63%) of the funds received in the department. A total of Ugx 67,462,000 was not spent by the end of the second quarter representing 8% of the funds cumulatively released to the department.

Reasons for unspent balances on the bank account

Cumulatively, The unspent balance of Ugx. 67,462,000 part of this fund was meant for District Unconditional Grant Wage Ugx. 18,204,000. The term of office for the Chairperson DSC expired and therefore the salary has not been paid and Part of it was gratuity for political leaders paid towards the end of the financial year

Non wage was Ugx. 49,259,000) were funds meant for the following

- i) Accordingly, the DSC had not transacted business since the term of office of the Chairperson DSC expired and therefore the related expenses could not be paid
- ii) There were some commitments under stationary and vehicle servicing that had not been paid.
- iii) Ex-gracia for Chairpersons LC I and LC II which is paid at the end of the Financial Year

Highlights of physical performance by end of the quarter

During the second quarter of Financial Year 2023/2024, 6 months salaries for political leaders was paid, two Council session held, 2 sessions of five standing committees sittings held, 2 quarter procurement of fuel for DEC members, District Speaker, Clerk To Council and Senior Procurement Officer, 12 official travels facilitated, both lower and district councilors paid their monthly allowance for 6 months, Oversight role of ongoing projects done, vehicle reg. No. UG 3452 R maintained and serviced, 2 LGPAC session held, Lower Local Government Land tribunals sworn in, DCS, LGPAC 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 9 technical evaluation meetings, held 114 DCC meetings, evaluation of 2 UGIFT projects , prepared bids and Adverts, Lunch paid for 6 months for 3 staff, Office welfare for 6 month for DEC and DSC maintained.

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
<i>Recurrent Revenues</i>	1,724,164	2,081,734	953,391	55%	557,360
District Unconditional Grant Non-Wage	4,409	4,409	2,204	50%	1,102
Locally Raised Revenues	2,155	2,155	2,153	100%	0
Other Transfers from Central Government	146,500	161,500	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	0	342,570	163,483	0%	163,483
Programme Conditional Grant - Wage Recurrent	1,571,100	1,571,100	785,550	50%	392,775
<i>Development Revenues</i>	993,129	2,177,020	610,246	61%	610,246
Locally Raised Revenues	993,129	993,129	18,300	2%	18,300
Programme Conditional Grant - Development	0	1,183,891	591,946	0%	591,946
Total Revenues Shares	2,717,293	4,258,755	1,563,636	58%	1,167,606
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	1,571,100	1,571,100	779,319	50%	391,356
Non Wage	153,064	510,634	81,050	53%	77,795
<i>Development Expenditure</i>					
Domestic Development	993,129	2,177,020	18,157	2%	18,157
External Financing	0	0	0	0%	0
Total Expenditure	2,717,293	4,258,755	878,525	32%	487,307
C: Unspent Balances					
<i>Recurrent Balances</i>			93,022		
Wage			6,231		
Non Wage			86,791		
<i>Development Balances</i>			592,089		
Domestic Development			592,089		
External Financing			0		
Total Unspent			685,111		

VOTE: 844 Kakumiro District**Quarter 2****SECTION B : Summary by Department****Summary of Department Revenues and Expenditure by Source**

In Quarter two FY 2022/23, the production department cumulatively Ugx received 1,563,636,000 which was 58% of the total budget of Ugx 2,717,293,000 For FY 2022/23. The revenues cumulatively comprised of; Ugx 2,204,000 as District Unconditional Grant Non-Wage which made 50% of the planned, Ugx 2,153,000 as LRR that was 100% of the planned, Ugx 000 as OGT that was 0% of the planned Ugx 146,500,000, Ugx 163,483,616,000 as Program Conditional Grant - NWR making 50% of the planned, Ugx 785,550,000 Program Conditional Grant - Wage Recurrent making 50% of the planned, as program Conditional Grant – Devt that made 50% of the Ugx 1,168,287,000 planned. Ugx 18,300,000 as LRR development making 2% of the budget.

A total of 487,307,000 was spent and comprised 32% of the cumulative funds received. This included ugx 391,356,000 (50%) as wage and ugx 77,795,000 (53%) as nonwage and Ugx 18,157,000 (2%) as development.

A total of Ugx 685,111,000 was unspent

Reasons for unspent balances on the bank account

A total of Ugx 685,111,000 was unspent and comprised of 93,022,000 was wage for the staff under recruitment, 86,791,000 nonwage were committed funds to procurements, 592089,000 was for procurements to be done in next quarter.

Highlights of physical performance by end of the quarter

04 radio trainings on fish farming conducted
 16 fish farmers monitored and advisory services given.
 71 fish farmers trained on proper pond construction
 15 new fish farmers registered.
 621 farmers trained on post-harvest handling.
 120 micros scale farmers trained.
 Pdm activities facilitated with extension services
 800 dog vaccinations of rabies done
 45 diseases surveillance done for FMD, CSD and PPR
 1300 animal treatments done
 3 months' staff salaries paid
 10 famrs vists done

VOTE: 844 Kakumiro District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	6,966,508	7,851,885	3,482,737	50%	1,741,203
District Unconditional Grant Non-Wage	8,848	8,848	4,424	50%	2,212
Locally Raised Revenues	1,695	1,695	330	19%	0
Programme Conditional Grant - Non Wage Recurrent	1,395,392	1,395,392	697,696	50%	348,848
Programme Conditional Grant - Wage Recurrent	5,560,573	6,445,950	2,780,286	50%	1,390,143
Development Revenues	2,866,565	3,708,659	1,583,145	55%	1,583,145
District Discretionary Equalisation Development Grant	214,851	214,851	107,425	50%	107,425
External Financing	222,090	222,090	43,296	19%	43,296
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	1,432,423	59%	1,432,423
Total Revenues Shares	9,833,073	11,560,544	5,065,882	52%	3,324,349
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	5,560,573	6,445,950	2,735,831	49%	1,377,178
Non Wage	1,405,935	1,405,935	696,142	50%	349,697
Development Expenditure					
Domestic Development	2,644,475	3,486,569	217,975	8%	217,975
External Financing	222,090	222,090	28106.39	13%	28,106
Total Expenditure	9,833,073	11,560,544	3,678,054	37%	1,972,955
C: Unspent Balances					
Recurrent Balances			50,763		
Wage			44,455		
Non Wage			6,308		
Development Balances			1,337,064		
Domestic Development			1,321,874		
External Financing			15,190		

VOTE: 844 Kakumiro District**Quarter 2****SECTION B : Summary by Department****Total Unspent****1,387,828****Summary of Department Revenues and Expenditure by Source**

In the Quarter two FY2023/2024, cumulatively the planning department received a total of UGX 5,486,413,000 of the total budget of UGX. 9,833,073,000 making 56%. Funds were comprising wage of UGX 3,200,817,000 (58%) of the annual budget, DUCG NW UGshs 4,424,000 (50%) of the Planned Annual Budget, UGX. 330,000 as LLR making 19% of the Planned annual Budget, Ugx 43,296,000 external financing making 19% of the annual budget, shs 1,432,423,000 representing 59% of the development funds of the annual budget, UGX 107,425,000 as DDEG representing 50% of the planned. The cumulative expenditure was UGX 1,972,960,000 making 37% of the planned budget. Under wage UGX. 2,735,836,000 was spent making 49% of the planned, Under DUCD NWR, UGX. 696,142,000 was spent making 50% of the planned, regarding domestic development 217,976,000 was spent representing 8% of the planned annual expenditure A total of and ugx 28,106,390 was external financing making 13% of the planned. UGX. 1,808,353,000 was unspent

Reasons for unspent balances on the bank account

Regarding unspent balance, by the end of the quarter, 1,808,353,000 was unspent comprising of 471,289,000 as recurrent and 1,337,064,000 as development.

recurrent funds comprised of wage for staff to be recruited (464981,000) and 6,308,000 as non wage committed for departmental activities. regarding development comprised of funds for quipping Kikwaya and Mukoora, and Health facility completion since the facility was under construction (1,337,064,000 and external funds of 15,190,000 to pay YF beneficiaries whose numbers were not corresponding to names of implementors thus needed verification

Highlights of physical performance by end of the quarter

3 monthly meetings held representing a cumulative performance of 6/9 (50%) of DHT Meetings were held
 1 Performance review meeting held representing a cumulative performance of 50%
 1 EDHMT meeting held representing a cumulative performance of 50% of the annual plan
 procurement process of 2 motor cycles was still on
 completion of Mukoora HC III and Kikwaya HC III was still under construction
 22% of the cumulative OPD attendance was realized
 49.7% of the expected pregnancies were realized cumulatively
 DPT3 vaccination for children yielded a cumulative performance of 61% of the annual target
 MR1 Vaccination yielded a cumulative performance of 65%
 50% of the monthly and weekly reports were submitted to MOh through DHIS2 cumulatively
 1 TSS to lower health facilities was conducted representing 50% of the annual target
 Staff appraisals were conducted to prepare all staff not yet confirmed

VOTE: 844 Kakumiro District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	11,270,333	12,166,453	5,279,760	47%	2,281,072
District Unconditional Grant Non-Wage	10,863	10,863	5,432	50%	2,716
District Unconditional Grant Wage	82,992	82,992	41,496	50%	20,748
Locally Raised Revenues	6,521	6,521	5,628	86%	4,357
Other Transfers from Central Government	22,205	27,360	27,360	123%	27,360
Programme Conditional Grant - Non Wage Recurrent	2,244,187	2,375,095	748,062	33%	0
Programme Conditional Grant - Wage Recurrent	8,903,565	9,663,622	4,451,783	50%	2,225,891
Development Revenues	5,102,726	5,461,790	2,730,895	54%	2,730,895
Programme Conditional Grant - Development	5,002,726	5,361,790	2,680,895	54%	2,680,895
Transitional Conditional Grant - Development	100,000	100,000	50,000	50%	50,000
Total Revenues Shares	16,373,059	17,628,243	8,010,655	49%	5,011,967

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	8,986,557	9,746,614	4,380,370	49%	2,208,447
Non Wage	2,283,776	2,419,839	747,691	33%	87,315
Development Expenditure					
Domestic Development	5,102,726	5,461,790	439,533	9%	439,533
External Financing	0	0	0	0%	0
Total Expenditure	16,373,059	17,628,243	5,567,594	34%	2,735,295

C: Unspent Balances

Recurrent Balances			151,699	
Wage			112,909	
Non Wage			38,790	
Development Balances			2,291,362	
Domestic Development			2,291,362	
External Financing			0	
Total Unspent			2,443,061	

VOTE: 844 Kakumiro District**Quarter 2****SECTION B : Summary by Department****Summary of Department Revenues and Expenditure by Source**

In Quarter Two of FY 2023/24, cumulatively the Education department received Ugx 8,068,983,000 which was 49% of the planned For FY 2023/24. Of which Ugx 5,432,000 as DUCG NWR that was 50% of the planned, ugx 41,496,000 as DUCG wage making 50% of the planned, Ugx 5,628,000 as LRR making 86% of the budget, Ugx 27,360,000 as OGT which was 123% of the planned, Ugx 748,062,000 as Program Conditional Grant - NWR as 33% of the planned, Ugx 4,510,111,000 Program Conditional Grant - Wage Recurrent as 51% of the planned, Ugx 2,532,000 was DDEG that was 100% of the budget, Ugx 2,680,895,000 Program Conditional Grant – Devt was 54% of the planned and Ugx 50,000,000 as Transitional Conditional Grant – Devt that was 50% of the planned.

A total of 5,569,475,000 was spent and comprised 34% of the funds received. This included Ugx 4,382,251,000 (49%) wage and ugx 747,691,000 (33%) NW and ugx 439,533,000 (9%) as Devt. A total of ugx 2,499,508,000 was unspent

Reasons for unspent balances on the bank account

The Total unspent balance was Ugx 2,499,508,000 comprised of 169,356,000 as wage staff to be recruited, Ugx 38,790,000 of NWR was committed funds and Ugx 2,291,362,000 was development funds was for capital projects yet to be constructed

Highlights of physical performance by end of the quarter

Capitation grants UPE, USE, and Tertiary delivered to 82 primary schools, 7 Secondary schools, and 1 Tertiary Institution

Staff salaries paid for 3 months

2 departmental meetings held

02 monitoring of capital projects done

A total of 248 learning institutions were inspected and supported

PLE exams was conducted and supervised

UCE exams was conducted and supervised

Contracts for construction projects issued.

02 workshops attended

6 construction projects launched

01 radio program on end academic year

Attended end of term parents meetings

02 completed secondary school projects commissioned

VOTE: 844 Kakumiro District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	609,527	1,609,527	297,677	49%	219,808
District Unconditional Grant Non-Wage	5,909	5,909	2,954	50%	1,477
District Unconditional Grant Wage	156,284	156,284	78,142	50%	39,071
Locally Raised Revenues	3,695	3,695	1,420	38%	700
Other Transfers from Central Government	417,240	1,417,240	201,960	48%	171,960
Urban Unconditional Grant Wage	26,400	26,400	13,200	50%	6,600
Development Revenues	1,150,000	1,150,000	575,000	50%	325,000
Programme Conditional Grant - Development	1,000,000	1,000,000	500,000	50%	250,000
Transitional Conditional Grant - Development	150,000	150,000	75,000	50%	75,000
Total Revenues Shares	1,759,527	2,759,527	872,677	50%	544,808
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	182,684	182,684	84,020	46%	42,194
Non Wage	426,844	1,426,844	199,489	47%	173,846
Development Expenditure					
Domestic Development	1,150,000	1,150,000	99,597	9%	97,668
External Financing	0	0	0	0%	0
Total Expenditure	1,759,527	2,759,527	383,106	22%	313,708
C: Unspent Balances					
Recurrent Balances			14,168		
Wage			7,322		
Non Wage			6,846		
Development Balances			475,403		
Domestic Development			475,403		
External Financing			0		
Total Unspent			489,571		

Summary of Department Revenues and Expenditure by Source

VOTE: 844 Kakumiro District**Quarter 2****SECTION B : Summary by Department**

In Quarter two of FY 2023/24, the Engineering department cumulatively received ugx 872,677,000 making 50% of the budget of Ugx 1,759,527,000 For FY 2023/24. The revenues comprised of; ugx 2,954, 000 as DUCG NWR which was 50% of the planned Ugx 5,909,000, ugx 78,142,000 as DUCG Wage that was 50% of the planned Ugx 156,284,000, Ugx 1,420,000 as Locally Raised Revenues which was 38% of the planned 3,695,000, Ugx 201,960,000 as OGT that was 48% of the planned 417,240,000, Ugx 13,200,000 as Urban Unconditional Grant Wage that made 50% of the planned Ugx 7,634,000, Ugx 500,000,000 program CG-Devt that was 50% the planned 1,000,000,000, and ugx 75,000,000 as Transitional Conditional Grant – Development 50% of the planned Ugx 150,000,000. Cumulatively A total of Ugx 383,106,000 was spent and comprised 22% of the funds received. This included Ugx 84,020,000 (46%) as wage and Ugx 99,489,000 (47%) as nonwage and 99,597,000 as Domestic development (9%). A total of Ugx 489,571,000 was unspent

Reasons for unspent balances on the bank account

A total of Ugx489,571,000 was unspent and comprised of 7,322,000 as wage that was to cater for annual wage increment of the department, 6,846,000 was NWR that was committed to fuel, 475,403,000 was for road constructions projects to be made in the proceeding quarters

Highlights of physical performance by end of the quarter

03 months Staff salaries paid for 3 months
Capital works monitored and supervised
18 km of the road mechanically rehabilitated
Road equipment serviced
Quarter one Political Monitoring conducted Roads routinely maintained
road equipment maintained
34km district roads maintained.
13.5km of sub county and town council roads maintained
35.5km community access roads maintained
90km of district roads manually routinely maintained
01 works committee meeting conducted

VOTE: 844 Kakumiro District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	165,851	165,851	82,497	50%	41,111
District Unconditional Grant Non-Wage	4,319	4,319	2,160	50%	1,080
District Unconditional Grant Wage	51,797	51,797	25,898	50%	12,949
Locally Raised Revenues	1,406	1,406	274	19%	0
Programme Conditional Grant - Non Wage Recurrent	108,329	108,329	54,165	50%	27,082
Development Revenues	1,010,556	1,096,349	548,174	54%	548,174
District Discretionary Equalisation Development Grant	2,500	2,500	1,250	50%	1,250
Programme Conditional Grant - Development	993,242	1,079,034	539,517	54%	539,517
Transitional Conditional Grant - Development	14,815	14,815	7,407	50%	7,407
Total Revenues Shares	1,176,408	1,262,200	630,671	54%	589,286
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	51,797	51,797	25,170	49%	12,612
Non Wage	114,054	114,054	54,352	48%	35,144
Development Expenditure					
Domestic Development	1,010,556	1,096,349	24,053	2%	24,053
External Financing	0	0	0	0%	0
Total Expenditure	1,176,408	1,262,200	103,574	9%	71,809
C: Unspent Balances					
Recurrent Balances			2,975		
Wage			729		
Non Wage			2,247		
Development Balances			524,121		
Domestic Development			524,121		
External Financing			0		
Total Unspent			527,096		

Summary of Department Revenues and Expenditure by Source

VOTE: 844 Kakumiro District**Quarter 2****SECTION B : Summary by Department**

During quarter two of financial year 2023/24 water sector received cumulative funds amounting to 630, 671,000/= which is 54% of the annual budget, and spent 2% of the annual budget as follows; wage of 12,949,000/= received and 49% spent out of the annual budget, NWR 27,082,000/= received and 48% out of the annual budget, and Development revenues of 548,174,000/= was received and 2% spent.

Reasons for unspent balances on the bank account

The unspent balance totaling to 527,0962,000/= was not spent as follows;

1. The development grant 524,121,000/= awaits capital projects halted due to heavy rains.
2. 2,247,000 non was for monitoring water projects however they were on a halt.
3. 729,000/= was meant for BMT however he was paid in the works department

Highlights of physical performance by end of the quarter

2 Sub-county advocacy and planning meetings were conducted in Birembo, Kisengwe, Mwitazinge, Kisiita, Mpasana, Nalweyo, Katikara and Kakindo.

2 Field visits for OPM assessment and external audit visits conducted

2 Monitoring visits of the water source committees for functionality done

2 Trainings of Hand pump mechanics done

2 Quarterly District Water and sanitation extension workers meetings conducted

2 Quarterly District water and sanitation coordination meetings were conducted.

Fuel for the second quarter procured

Second quarter data collected in Katikara, Nalweyo, Kikoora and Nyarweyo Town Council

Extension workers trained on CBMS+ modal that is to be rolled out across the district.

Welfare for quarter two procured

1 Bi-annual water and sanitation meeting attended in Kamwenge

VOTE: 844 Kakumiro District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	439,313	439,313	219,989	50%	110,462
District Unconditional Grant Non-Wage	17,679	17,679	8,840	50%	4,420
District Unconditional Grant Wage	356,449	356,449	178,224	50%	89,112
Locally Raised Revenues	5,465	5,465	3,065	56%	2,000
Programme Conditional Grant - Non Wage Recurrent	59,720	59,720	29,860	50%	14,930
Development Revenues	26,000	26,000	13,000	50%	13,000
District Discretionary Equalisation Development Grant	26,000	26,000	13,000	50%	13,000
Total Revenues Shares	465,313	465,313	232,989	50%	123,462
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	356,449	356,449	150,179	42%	76,163
Non Wage	82,864	82,864	37,133	45%	17,371
Development Expenditure					
Domestic Development	26,000	26,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	465,313	465,313	187,312	40%	93,534
C: Unspent Balances					
Recurrent Balances			32,677		
Wage			28,045		
Non Wage			4,632		
Development Balances			13,000		
Domestic Development			13,000		
External Financing			0		
Total Unspent			45,677		

Summary of Department Revenues and Expenditure by Source

VOTE: 844 Kakumiro District**Quarter 2****SECTION B : Summary by Department**

The annual Wage for the department is UGX. 356,449,000 but received UGX. 178,224,400 contributing to 50% of the annual budget, however only UGX. 150,178,960 was actually spent contributing to 42% of the annual budget.

Under Programme Conditional Grant - Non Wage Recurrent a total of UGX 59,720,000 was budgeted for and UGX 29,860,000 was received contributing to 50% of the annual Budget. Under District Unconditional Grant Non-Wage UGX. 17,679,000 was budgeted for and UGX. 8,840,000 was received making 50% of the annual budgeted. Also under local revenue UGX 5,465,000 was budgeted for but UGX.2,065,089 was received contributing to 38%.

Reasons for unspent balances on the bank account

Unspent Wage of UGX. 28,045,440 was due to Environment officer and Forest Ranger posts that were budgeted and Planned for but were not recruited(recruitment ban).

Unspent non wage of UGX. 3,067,531 is meant for procurement of assorted items that is still ongoing.

Highlights of physical performance by end of the quarter

- Prepared and submitted quarter one and draft BFP for Natural Resources 2024-2025FY, and paid staff salaries for 6months.
- Conducted 7 forest patrols and inspections to curb the forestry illegal activities
- 350 community members trained in forestry management and 6 private farmers, tree nursery operators visited and advised accordingly and finally 2 radio programs conducted on forestry conservation.
- 1 environmental stakeholders meeting held to ensure protection, conservation and restoration of degraded wetlands.
- 400 community members trained in wetland management and 6 environmental monitoring and inspection were conducted to ensure compliance.
- 2 land surveys were conducted on institutional government land and 50 land files were recommended for titling. 350 community members were sensitized on land matters and 4 radio programs held.
- 6 sensitization meetings were conducted on infrastructural developments including monitoring, 2 physical planning committee meetings held.

VOTE: 844 Kakumiro District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	634,779	634,779	218,668	34%	78,363
District Unconditional Grant Non-Wage	22,166	22,166	11,083	50%	5,542
District Unconditional Grant Wage	180,196	180,196	90,098	50%	45,049
Locally Raised Revenues	8,601	8,601	2,376	28%	700
Other Transfers from Central Government	328,462	328,462	67,434	21%	3,234
Programme Conditional Grant - Non Wage Recurrent	88,010	88,010	44,005	50%	22,002
Urban Unconditional Grant Wage	7,344	7,344	3,672	50%	1,836
Development Revenues	0	0	0	0%	0
Total Revenues Shares	634,779	634,779	218,668	34%	78,363
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	187,540	187,540	68,440	36%	35,738
Non Wage	447,239	447,239	114,993	26%	39,308
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	634,779	634,779	183,433	29%	75,046
C: Unspent Balances					
Recurrent Balances			35,236		
Wage			25,330		
Non Wage			9,905		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			35,236		

Summary of Department Revenues and Expenditure by Source

VOTE: 844 Kakumiro District**Quarter 2****SECTION B : Summary by Department**

During the second quarter of Financial Year 2023/2024, Community Based Services Department received a cumulative total of UGX 218,668,000 resulting into a cumulative rate of 34% of the annual total budget, District Unconditional Grant was Ugx. 11,083,000 (50%), District Unconditional Grant Wage Ugx. 90,098,000 (50%), Urban Unconditional Grant Wage Ugx. 3,672,000 (50%), Program conditional Grant- Non Wage Recurrent Ugx. 44,005,000 (25%), Other Government Transfers Ugx. 67,434,000 (21%) and Locally Raised Revenue Ugx. 2,376,000 (28%). Out of which a total of Ugx, 183,433,000 (29%) was spent (wage 68.440,000(36%) and Non Wage Ugx. 114,993,000 (26%) of the cumulative funds received in the department. Ugx 35236,000 was not spent by the end of second quarter representing 2% of the Total funds released to the sector to date.

Reasons for unspent balances on the bank account

The unspent balance of Ugx.35236,000 (Wage Ugx. 25,330,000 and Non wage Ugx. 9,905,000) 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, 1 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 second quarter, cumulatively, 6 months salary was paid to CBS staff, 22 LLG staff supported with SDAs and Fuel for 2 quarters, 2 Quarterly monitoring & support supervision executed, 16 Micro projects supported from Ministry of Bunyoro Affairs/OPM, Monitoring of OPM groups that received funds, 2 quarterly departmental fuel procured, Child protection activities coordinated, 6 Official travels made, Lower Local Governments that mobilized OPM groups facilitated, District Women Council Executive & general meeting held, 3 District Youth Council delegates facilitated to attend IYD celebrations in Kabale, Youth executive meeting held, PWD executive meeting held, 2quarterly departmental air time & data procured, SPSWO trained in Sauti, six months staff welfare and transport allowance provided, child institutions inspected, social inquiries made, 2quarterly departmental meeting held, over 19 new groups mobilized and registered, and Office equipment maintained.

VOTE: 844 Kakumiro District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	138,548	138,548	67,980	49%	33,053
District Unconditional Grant Non-Wage	48,621	48,621	24,310	50%	12,155
District Unconditional Grant Wage	81,591	81,591	40,795	50%	20,398
Locally Raised Revenues	8,337	8,337	2,875	34%	500
Development Revenues	118,518	118,518	34,259	29%	34,259
District Discretionary Equalisation Development Grant	68,517	68,518	34,259	50%	34,259
External Financing	50,000	50,000	0	0%	0
Total Revenues Shares	257,066	257,066	102,239	40%	67,312
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	81,591	81,591	29,925	37%	15,013
Non Wage	56,958	56,958	22,060	39%	10,682
Development Expenditure					
Domestic Development	68,518	68,518	23,177	34%	23,177
External Financing	50,000	50,000	0	0%	0
Total Expenditure	257,066	257,066	75,162	29%	48,871
C: Unspent Balances					
Recurrent Balances			15,995		
Wage			10,870		
Non Wage			5,125		
Development Balances			11,082		
Domestic Development			11,082		
External Financing			0		
Total Unspent			27,077		

Summary of Department Revenues and Expenditure by Source

VOTE: 844 Kakumiro District**Quarter 2****SECTION B : Summary by Department**

In the Quarter two FY2023/2024, cumulatively the planning department received a total of UGX 102,239,000 of the total budget of UGX. 257,066,000 making 40% of the annual budget. Cumulatively, the funds were comprising wage of UGX 40,795,000 of the annual budget of UGX. 81,591,000 making 50% of the planned budget as DUCG WR, UGX. 24,310,000 making 50% of the Planned District Unconditional Grant Non-Wage of UGX 48,621,000, UGX. 2,875,000 as LLR making 34% of the Planned Ugx 8,337,000 Ugx 0 external financing making 0% of the planned ugx 50,000,000 and UGX 34,259,000 as DDEG representing 50% of the planned ugx 68,517,000.

The cumulative expenditure was UGX 75,162,000 making 29% of the planned budget. Under wage UGX. 29,925,000 was spent making 37% of the planned, Under DUCD NWR, UGX. 22,060,000 was spent making 39% of the planned, and UGX. 23,177 was DDEG that was 34% of the planned budget. A total of and ugx 0 was external financing making 0% of the planned.

UGX. 27,077,000 was unspent.

Reasons for unspent balances on the bank account

The unspent balance of 27,077,000 comprised of wage 10,870,000 for recruitment of district planner and 5,125,000 NW was committed to procurements of fuel and stationary and 11,082,000 DDEG was for procurements to be done in the 3rd quarter 2023/24

Highlights of physical performance by end of the quarter

- 03 DTTC meetings conducted
- 01 Quarterly report for Q1 complied and submitted
- 03 months Staff salaries paid
- 03 departmental meeting conducted
- 01 BFP finalized and submitted to MOFPED
- 01 Budget conference conducted
- 01 LLG assessment conducted
- 01 HLG national assessment conducted
- 01 Mock assessment conducted
- 01 joint monitoring of capital projects done
- 24 budget conferences of LLGs conducted
- 06 Capital project sites visited.
- 01 Community profile data validated and submitted to UBOS
- 01 district summary data compiled and submitted to UBOS
- 01 budget work shop attended
- 01 workshops attended

VOTE: 844 Kakumiro District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	63,962	63,962	29,874	47%	14,444
District Unconditional Grant Non-Wage	24,952	24,952	12,476	50%	6,238
District Unconditional Grant Wage	28,826	28,826	14,413	50%	7,207
Locally Raised Revenues	10,184	10,184	2,985	29%	1,000
Development Revenues	0	0	0	0%	0
Total Revenues Shares	63,962	63,962	29,874	47%	14,444
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	28,826	28,826	14,411	50%	7,480
Non Wage	35,136	35,136	15,415	44%	8,212
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	63,962	63,962	29,826	47%	15,692
C: Unspent Balances					
Recurrent Balances			48		
Wage			3		
Non Wage			45		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			48		

Summary of Department Revenues and Expenditure by Source

VOTE: 844 Kakumiro District**Quarter 2****SECTION B : Summary by Department**

In the Quarter two FY2023/2024, internal Audit department received a total of UGX 15,692,000 of the total budget of UGX 63,962,000 making a cumulative of 47% of the annual budget. The funds were comprised of wage of UGX 7,207,000 of the quarter budget of which UGX 28,826,000 makes a 50% of the planned budget as DUCG WR, UGX 6,238,000 received in the quarter makes a 50% of the Planned District Unconditional Grant Non-Wage the cumulative 12,476,000 out of UGX 24,952,000, UGX 1,000,000 received as LLR with a cumulative of UGX 2,985,000 makes 29% of the Planned UGX 10,184,000.

The cumulative expenditure was UGX 29,826,000 making 47% of the planned budget.

Reasons for unspent balances on the bank account

A total of 48,000 was unspent balance meant to pay stationery UGX 45,000 while UGX 3,000 was unspent wage intended to cater for annual salary increment.

Highlights of physical performance by end of the quarter

- 01 Quarterly Internal Audit report for Q1 FY 2022/23 was complied and submitted
- 03 months Staff salaries were paid
- 01 meeting with western Audit committee was held
- 03 DTPC meetings were attended
- 01 Sector meeting attended
- 01 Council session attended session was attended
- 03 DTPC meetings were attended
- 01 Sector meeting attended
- 01 Council session attended

VOTE: 844 Kakumiro District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
<i>Recurrent Revenues</i>	114,010	114,010	56,007	49%	27,829
District Unconditional Grant Non-Wage	8,958	8,958	4,479	50%	2,240
District Unconditional Grant Wage	81,038	81,038	40,519	50%	20,260
Locally Raised Revenues	5,892	5,892	1,948	33%	800
Programme Conditional Grant - Non Wage Recurrent	18,122	18,122	9,061	50%	4,530
<i>Development Revenues</i>	0	0	0	0%	0
Total Revenues Shares	114,010	114,010	56,007	49%	27,829
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	81,038	81,038	37,485	46%	18,815
Non Wage	32,972	32,972	11,500	35%	6,855
<i>Development Expenditure</i>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	114,010	114,010	48,985	43%	25,670
C: Unspent Balances					
<i>Recurrent Balances</i>			7,022		
Wage			3,034		
Non Wage			3,988		
<i>Development Balances</i>			0		
Domestic Development			0		
External Financing			0		
Total Unspent			7,022		

Summary of Department Revenues and Expenditure by Source

VOTE: 844 Kakumiro District**Quarter 2****SECTION B : Summary by Department**

In Quarter two FY 2023/24, the TILED department cumulatively Ugx received Ugx 56,007,000 which was 49% of the total budget of Ugx 114,010,000 For FY 2023/24. The revenues cumulatively comprised of; Ugx 4,479,000 as District Unconditional Grant Non-Wage which made 50% of the planned Ugx 8,958,000, Ugx 40,519,000 as DUCG Wage that was 50% of the planned Ugx 81,038,000, Ugx 1,948,000 as LRR that was 33% of the planned 5,892,000, Ugx 9,061,000 as Program Conditional Grant - NWR making 50% of the planned Ugx 18,122,000.

A total of 48,985,000 was spent and comprised 43% of the cumulative funds received. This included ugx 37,485,000 (46%) as wage and ugx 11,500,000 (35%) as nonwage

A total of Ugx 7,022,000 was unspent

Reasons for unspent balances on the bank account

A total of Ugx. 7,022,000 was unspent comprising Ugx 3,034,000 as wage for new staff to be recruited and 3,988,000 as nonwage that was committed to fuel and Radio airtime.

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
- 105 PDM SACCOS were backstopped to give loans to beneficiaries
- Recommended RIDO SACCCO for low interest loan of 200million and Kikoora Agro-producers Sacco for 50million.
- 30 youths Trained on LED
- 24 youths recommended for admission for skilling at presidential industrial program
- 01 agricultural expo supported at Kakumiro
- 01 Quarter two report drafted and submitted to MTIC
- 03 tobacco companies supported farmers in tobacco marketing
- 01 Saccos Supported and recommended them for registration with the ministry of trade
- 01 SACCOs AGMS Attended and coordinate
- 03 field inspections on wetland use
- 04 conflict resolution on PDM done
- 03 TPC meetings done
- 01 sector committee meeting done
- 05 workshops attended

VOTE: 844 Kakumiro District

Quarter 2

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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	341
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	582
Total for Budget Output	6,165	1,973
Wage	0	0
Non-Wage	6,165	1,973
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 2****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
SubProgramme: 03 Human Resource Management		
Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity		
PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened		
3	NA	

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	1,619,688	303,001	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,324	2,664	
227001 Travel inland	330	83	
227004 Fuel, Lubricants and Oils	170	54	
Total for Budget Output	1,629,512	305,801	
Wage	1,619,688	303,001	
Non-Wage	9,824	2,800	
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	
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,952	957
221003 Staff Training	4,000	1,942
227001 Travel inland	2,025	614
Total for Budget Output	8,977	3,513
Wage	0	0
Non-Wage	0	0
GoU Dev	8,977	3,513
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 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
273104 Pension	269,391	123,928
273105 Gratuity	354,608	239,857
352880 Salary Arrears Budgeting	202,946	0
352881 Pension and Gratuity Arrears Budgeting	90,349	0
Total for Budget Output	917,294	363,785
Wage	0	0
Non-Wage	917,294	363,785
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**

1 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**

01 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	960
221011 Printing, Stationery, Photocopying and Binding	2,650	1,325
222001 Information and Communication Technology Services.	1,400	350
Total for Budget Output	6,250	2,635

VOTE: 844 Kakumiro District**Quarter 2****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	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	15
221009 Welfare and Entertainment	1,200	300
221011 Printing, Stationery, Photocopying and Binding	952	261
222001 Information and Communication Technology Services.	100	0
227001 Travel inland	2,000	2,000
227004 Fuel, Lubricants and Oils	1,524	0
Total for Budget Output	5,900	2,576
	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	974
227001 Travel inland	3,080	770
227004 Fuel, Lubricants and Oils	100	25
Total for Budget Output	6,380	2,069
	Wage	0

VOTE: 844 Kakumiro District**Quarter 2****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	6,380	2,069
	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	386
212102 Medical expenses (Employees)	1,000	0
221002 Workshops, Meetings and Seminars	1,000	250
221005 Official Ceremonies and State Functions	1,000	0
221007 Books, Periodicals & Newspapers	200	100
221008 Information and Communication Technology Supplies.	3,000	850
221009 Welfare and Entertainment	2,000	510
221011 Printing, Stationery, Photocopying and Binding	5,000	2,500
221012 Small Office Equipment	300	74
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	750
223001 Property Management Expenses	4,000	2,000
223004 Guard and Security services	1,080	270
223005 Electricity	2,600	650
223006 Water	1,000	233
225204 Monitoring and Supervision of capital work	15,000	1,561
227001 Travel inland	25,000	8,451
227004 Fuel, Lubricants and Oils	22,235	7,569
228002 Maintenance-Transport Equipment	8,049	1,848
263402 Transfer to Other Government Units	1,414,360	522,492
273102 Incapacity, death benefits and funeral expenses	2,000	0
Total for Budget Output	1,522,825	552,994
	Wage	0
	Non-Wage	354,727

VOTE: 844 Kakumiro District

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	396,533
	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	480
227001 Travel inland	2,000	500
Total for Budget Output	4,000	980
Wage	0	0
Non-Wage	4,000	980
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	45
227001 Travel inland	4,500	1,170
227004 Fuel, Lubricants and Oils	2,000	500
Total for Budget Output	6,600	1,714
Wage	0	0
Non-Wage	6,600	1,714
GoU Dev	0	0
Ext Finance	0	0
Total for Department	4,612,242	1,238,040
Wage	1,619,688	303,001
Non-Wage	2,088,705	733,260

VOTE: 844 Kakumiro District

Quarter 2

GoU Dev	903,850	201,779
Ext Finance	0	0

VOTE: 844 Kakumiro District

Quarter 2

Department: 020 Finance

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

All audit responses prepared NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	184,234	46,383
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,664	2,898
212102 Medical expenses (Employees)	1,500	0
212103 Incapacity benefits (Employees)	1,500	650
221001 Advertising and Public Relations	1,000	500
221002 Workshops, Meetings and Seminars	1,000	200
221003 Staff Training	1,000	0
221007 Books, Periodicals & Newspapers	500	100
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	0
222001 Information and Communication Technology Services.	4,800	1,200
227001 Travel inland	35,389	10,316
227004 Fuel, Lubricants and Oils	19,000	6,950
228002 Maintenance-Transport Equipment	8,000	1,783
273102 Incapacity, death benefits and funeral expenses	500	0
Total for Budget Output	276,587	72,731
Wage	184,234	46,383
Non-Wage	92,353	26,347
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

VOTE: 844 Kakumiro District

Quarter 2

Department: 020 Finance

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

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
221016 Systems Recurrent costs		20,000	4,129
	Total for Budget Output	20,000	4,129
	Wage	0	0
	Non-Wage	20,000	4,129
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	296,587	76,860
	Wage	184,234	46,383
	Non-Wage	112,353	30,477
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 844 Kakumiro District

Quarter 2

Department: 030 Statutory bodies

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

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

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	53,994	26,997
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,532	333
212103 Incapacity benefits (Employees)	522	0
221008 Information and Communication Technology Supplies.	1,500	140
221009 Welfare and Entertainment	5,000	638
221011 Printing, Stationery, Photocopying and Binding	2,162	520
222001 Information and Communication Technology Services.	8,280	2,822
223004 Guard and Security services	160	0
227001 Travel inland	12,000	4,755
227004 Fuel, Lubricants and Oils	28,000	9,600
228002 Maintenance-Transport Equipment	7,000	270
Total for Budget Output	120,150	46,075
Wage	0	0
Non-Wage	120,150	46,075
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 2

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<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	350
227004 Fuel, Lubricants and Oils	5,200	1,300
Total for Budget Output	30,049	2,408
Wage	0	0
Non-Wage	30,049	2,408
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

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
211107 Boards, Committees and Council Allowances	4,500	1,093
221001 Advertising and Public Relations	6,000	957
221011 Printing, Stationery, Photocopying and Binding	3,000	0
227001 Travel inland	3,000	0
227004 Fuel, Lubricants and Oils	4,608	1,152
Total for Budget Output	21,108	3,202
Wage	0	0
Non-Wage	21,108	3,202
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

N / A

VOTE: 844 Kakumiro District

Quarter 2

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	3,605	900
Total for Budget Output	3,605	900
Wage	0	0
Non-Wage	3,605	900
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**

01 NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	248,088	51,448	
211107 Boards, Committees and Council Allowances	61,376	14,712	
227001 Travel inland	3,003	607	
Total for Budget Output	312,467	66,767	
Wage	248,088	51,448	
Non-Wage	64,379	15,319	
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>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211107 Boards, Committees and Council Allowances	7,000	1,750	
221011 Printing, Stationery, Photocopying and Binding	212	39	
227001 Travel inland	2,500	495	
Total for Budget Output	9,712	2,284	
Wage	0	0	

VOTE: 844 Kakumiro District**Quarter 2***Department: 030 Statutory bodies*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	9,712 2,284
	GoU Dev	0 0
	Ext Finance	0 0
	Total for Department	497,091 121,636
	Wage	248,088 51,448
	Non-Wage	249,003 70,189
	GoU Dev	0 0
	Ext Finance	0 0

VOTE: 844 Kakumiro District

Quarter 2

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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	371,629
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0
Total for Budget Output	1,491,900	371,629
Wage	1,491,900	371,629
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	19,727
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,461	0
221001 Advertising and Public Relations	49,313	0
221002 Workshops, Meetings and Seminars	148,969	0
221008 Information and Communication Technology Supplies.	2,000	500
221009 Welfare and Entertainment	1,694	0
221011 Printing, Stationery, Photocopying and Binding	5,000	375
221012 Small Office Equipment	905	228
224003 Agricultural Supplies and Services	744,847	0
225204 Monitoring and Supervision of capital work	50,000	3,700
227001 Travel inland	97,504	0
227004 Fuel, Lubricants and Oils	42,500	0
Total for Budget Output	1,225,393	24,530

VOTE: 844 Kakumiro District

Quarter 2

Department: 040 Production and Marketing

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

VOTE: 844 Kakumiro District

Quarter 2

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 320022 Immunisation Services		
PIAP Output: 1203010302 Target population fully immunized		

Integrated child days for October, 2023 implemented and 52.5% were vaccinated with DPT3 and MR1 (51.9%)

Integrated child days for October, 2023 implemented and 52.5% were vaccinated with DPT3 and MR1 (51.9%)

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	192,256	28,106	
Total for Budget Output	192,256	28,106	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	0	0	
Ext Finance	192,256	28,106	

Budget Output: 320165 Primary Health care services**PIAP Output: 1203010507 Human resources recruited to fill vacant posts**

5 recruitment process ongoing recruitment process ongoing

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

Maternity ward improved 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

Improvement of the maternity ward NA

Expenditures incurred in the Quarter to deliver outputs		US\$ 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	175,371	
225202 Environment Impact Assessment for Capital Works	10,000	5,000	

VOTE: 844 Kakumiro District**Quarter 2****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	5,000	1,233
225204 Monitoring and Supervision of capital work	81,208	32,729
227001 Travel inland	7,414	3,242
228002 Maintenance-Transport Equipment	10,000	400
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	543,343
Wage	0	0
Non-Wage	1,301,474	325,369
GoU Dev	2,644,475	217,975
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 Quarterly performance review meeting held

Activity implemented as planned

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	5,560,573	1,377,178
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	451	220
212103 Incapacity benefits (Employees)	345	0
221001 Advertising and Public Relations	1,379	350
221002 Workshops, Meetings and Seminars	3,448	870
221003 Staff Training	1,911	470
221007 Books, Periodicals & Newspapers	720	180
221008 Information and Communication Technology Supplies.	2,758	439
221009 Welfare and Entertainment	4,661	1,185
221011 Printing, Stationery, Photocopying and Binding	3,752	1,203

VOTE: 844 Kakumiro District

Quarter 2

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	2,516	630
223005 Electricity	3,000	1,090
227001 Travel inland	47,520	11,892
227004 Fuel, Lubricants and Oils	20,000	2,152
228002 Maintenance-Transport Equipment	12,000	4,117
Total for Budget Output	5,665,034	1,401,976
Wage	5,560,573	1,377,178
Non-Wage	104,461	24,798
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320086 HIV& AIDS Research, Advocacy & Communication**PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and othejr communicable diseases**

NA

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	1,973,425
Wage	5,560,573	1,377,178
Non-Wage	1,405,935	350,167
GoU Dev	2,644,475	217,975
Ext Finance	222,090	28,106

VOTE: 844 Kakumiro District**Quarter 2****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320003 Assets and Facilities Management		
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	1,000	
225204 Monitoring and Supervision of capital work	22,853	9,202	
228001 Maintenance-Buildings and Structures	222,299	37,634	
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	8,480	
313121 Non-Residential Buildings - Improvement	57,309	0	
Total for Budget Output	730,291	56,316	
Wage	0	0	
Non-Wage	226,299	37,634	
GoU Dev	503,992	18,682	
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	1,305,922	
Total for Budget Output	5,356,814	1,305,922	
Wage	5,356,814	1,305,922	
Non-Wage	0	0	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 320162 Capitation (Primary)

N / A

VOTE: 844 Kakumiro District

Quarter 2

Department: 060 Education

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,147,872	0
Total for Budget Output	1,147,872	0
Wage	0	0
Non-Wage	1,147,872	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education**Programme: 12 Human Capital Development****SubProgramme: 01 Education, Sports and skills****Budget Output: 320003 Assets and Facilities Management**

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,000	5,000
221008 Information and Communication Technology Supplies.	101,000	0
225202 Environment Impact Assessment for Capital Works	12,000	1,000
225203 Appraisal and Feasibility Studies for Capital Works	29,000	3,806
225204 Monitoring and Supervision of capital work	173,000	17,183
227001 Travel inland	12,000	3,999
312121 Non-Residential Buildings - Acquisition	3,868,234	380,113
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	411,101
Wage	0	0
Non-Wage	0	0
GoU Dev	4,498,734	411,101
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

N / A

VOTE: 844 Kakumiro District**Quarter 2****Department: 060 Education**

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

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	637,752	0
Total for Budget Output	637,752	0
Wage	0	0
Non-Wage	637,752	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N/A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	3,195,358	798,962
Total for Budget Output	3,195,358	798,962
Wage	3,195,358	798,962
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	87,419
Total for Budget Output	351,393	87,419
Wage	351,393	87,419
Non-Wage	0	0

VOTE: 844 Kakumiro District**Quarter 2****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	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	0	
Total for Budget Output	137,939	0	
Wage	0	0	
Non-Wage	137,939	0	
GoU Dev	0	0	
Ext Finance	0	0	

Service Area: 40 Education&Sports Management and Inspection**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 000023 Inspection and Monitoring**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	500	0	
221001 Advertising and Public Relations	600	0	
221002 Workshops, Meetings and Seminars	2,500	0	
221008 Information and Communication Technology Supplies.	1,500	498	
221009 Welfare and Entertainment	1,000	0	
221011 Printing, Stationery, Photocopying and Binding	1,000	330	
221012 Small Office Equipment	1,000	330	
221017 Membership dues and Subscription fees.	1,050	0	
222001 Information and Communication Technology Services.	1,000	0	
227001 Travel inland	35,827	26,941	
227004 Fuel, Lubricants and Oils	18,404	8,481	
228002 Maintenance-Transport Equipment	2,000	1,443	

VOTE: 844 Kakumiro District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
273102 Incapacity, death benefits and funeral expenses	400	0
Total for Budget Output	66,781	38,023
Wage	0	0
Non-Wage	66,781	38,023
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	3,500	1,750
312216 Cycles - Acquisition	80,000	0
312235 Furniture and Fittings - Acquisition	16,500	8,000
Total for Budget Output	100,000	9,750
Wage	0	0
Non-Wage	0	0
GoU Dev	100,000	9,750
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	82,992	16,144
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,664	222
221002 Workshops, Meetings and Seminars	10,000	2,428
221008 Information and Communication Technology Supplies.	500	0
221009 Welfare and Entertainment	1,200	100
221011 Printing, Stationery, Photocopying and Binding	550	0
221017 Membership dues and Subscription fees.	150	0

VOTE: 844 Kakumiro District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	300	0
227001 Travel inland	8,000	126
227004 Fuel, Lubricants and Oils	6,084	2,028
228002 Maintenance-Transport Equipment	7,684	1,193
Total for Budget Output	120,125	22,241
Wage	82,992	16,144
Non-Wage	37,133	6,097
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>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	0
221009 Welfare and Entertainment	3,500	0
221011 Printing, Stationery, Photocopying and Binding	300	300
221017 Membership dues and Subscription fees.	700	0
222001 Information and Communication Technology Services.	200	0
224004 Beddings, Clothing, Footwear and related Services	1,100	366
227001 Travel inland	18,700	80
227004 Fuel, Lubricants and Oils	2,500	0
Total for Budget Output	30,000	746
Wage	0	0
Non-Wage	30,000	746
GoU Dev	0	0
Ext Finance	0	0
Total for Department	16,373,059	2,730,480
Wage	8,986,557	2,208,447
Non-Wage	2,283,776	82,500
GoU Dev	5,102,726	439,533

VOTE: 844 Kakumiro District

Quarter 2

Ext Finance	0	0
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VOTE: 844 Kakumiro District**Quarter 2****Department: 070 Roads and Engineering**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 000017 Infrastructure Development and Management		
PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	0	
225202 Environment Impact Assessment for Capital Works	2,000	0	
225203 Appraisal and Feasibility Studies for Capital Works	2,000	0	
225204 Monitoring and Supervision of capital work	15,000	6,781	
227001 Travel inland	12,000	3,095	
227004 Fuel, Lubricants and Oils	18,000	6,209	
228002 Maintenance-Transport Equipment	15,000	102	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	80,000	28,320	
Total for Budget Output	145,000	44,507	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	145,000	44,507	
Ext Finance	0	0	

SubProgramme: 04 Transport Asset Management**Budget Output: 260009 Road Maintenance**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
263310 Sector Development Grant	855,000	41,965	
263311 Transitional Development Grant	150,000	11,196	
263402 Transfer to Other Government Units	385,540	161,310	
Total for Budget Output	1,390,540	214,471	
Wage	0	0	
Non-Wage	385,540	161,310	

VOTE: 844 Kakumiro District

Quarter 2

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	1,005,000
	Ext Finance	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		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	182,684	42,194	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,584	396	
211107 Boards, Committees and Council Allowances	4,000	1,400	
221008 Information and Communication Technology Supplies.	500	0	
221009 Welfare and Entertainment	1,200	300	
221011 Printing, Stationery, Photocopying and Binding	500	496	
222001 Information and Communication Technology Services.	1,000	250	
223006 Water	100	100	
224004 Beddings, Clothing, Footwear and related Services	100	100	
225202 Environment Impact Assessment for Capital Works	300	0	
225204 Monitoring and Supervision of capital work	1,000	0	
227001 Travel inland	5,220	783	
227004 Fuel, Lubricants and Oils	12,800	4,798	
228002 Maintenance-Transport Equipment	5,000	0	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	8,000	4,014	
Total for Budget Output	223,988	54,831	
	Wage	42,194	
	Non-Wage	12,636	
	GoU Dev	0	
	Ext Finance	0	
Total for Department	1,759,527	313,808	
	Wage	42,194	
	Non-Wage	173,946	

VOTE: 844 Kakumiro District

Quarter 2

GoU Dev	1,150,000	97,668
Ext Finance	0	0

VOTE: 844 Kakumiro District**Quarter 2****Department: 080 Water**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water 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.		
06	NA	
PIAP Output: 06060601 Strategy for NDP III implementation coordination developed.		
16	NA	

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
225202 Environment Impact Assessment for Capital Works	9,000	4,495	
227001 Travel inland	12,000	6,000	
263310 Sector Development Grant	14,000	0	
Total for Budget Output	35,000	10,495	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	35,000	10,495	
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>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	51,797	12,612	
221009 Welfare and Entertainment	3,000	500	
222001 Information and Communication Technology Services.	1,000	274	
225204 Monitoring and Supervision of capital work	12,099	2,586	
227001 Travel inland	103,117	34,238	
227004 Fuel, Lubricants and Oils	10,000	2,500	
228002 Maintenance-Transport Equipment	2,883	605	
263303 District Discretionary Development Equalization Grant	2,500	0	
263310 Sector Development Grant	443,197	652	

VOTE: 844 Kakumiro District

Quarter 2

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			<i>UShs Thousand</i>
Item	Approved Budget		Spent
263311 Transitional Development Grant	14,815		7,347
312139 Other Structures - Acquisition	497,000		0
Total for Budget Output	1,141,408		61,314
Wage	51,797		12,612
Non-Wage	114,054		35,144
GoU Dev	975,556		13,558
Ext Finance	0		0
Total for Department	1,176,408		71,809
Wage	51,797		12,612
Non-Wage	114,054		35,144
GoU Dev	1,010,556		24,053
Ext Finance	0		0

VOTE: 844 Kakumiro District

Quarter 2

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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	1,553
227004 Fuel, Lubricants and Oils	8,500	2,124
Total for Budget Output	17,679	4,412
Wage	0	0
Non-Wage	17,679	4,412
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	1,306
Total for Budget Output	5,465	1,306
Wage	0	0
Non-Wage	5,465	1,306
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 140035 Land Information Management

N / A

VOTE: 844 Kakumiro District

Quarter 2

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>		
Item	Approved Budget	Spent
211101 General Staff Salaries	356,449	76,163
224003 Agricultural Supplies and Services	6,000	0
312149 Other Land Improvements - Acquisition	20,000	0
Total for Budget Output	382,449	76,163
Wage	356,449	76,163
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>US\$ 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	805
227001 Travel inland	36,459	9,114
227004 Fuel, Lubricants and Oils	13,130	310
Total for Budget Output	59,720	11,954
Wage	0	0
Non-Wage	59,720	11,954
GoU Dev	0	0
Ext Finance	0	0
Total for Department	465,313	93,834
Wage	356,449	76,163
Non-Wage	82,864	17,671
GoU Dev	26,000	0
Ext Finance	0	0

VOTE: 844 Kakumiro District

Quarter 2

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
2 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	838	
221017 Membership dues and Subscription fees.	200	0	
222001 Information and Communication Technology Services.	2,000	500	
227001 Travel inland	13,800	3,503	
227004 Fuel, Lubricants and Oils	4,000	246	
Total for Budget Output	27,588	5,587	
Wage	0	0	
Non-Wage	27,588	5,587	
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	1,040	
221012 Small Office Equipment	2,003	400	
227001 Travel inland	38,580	9,940	
227004 Fuel, Lubricants and Oils	7,101	498	
282101 Donations	142,000	7,000	

VOTE: 844 Kakumiro District

Quarter 2

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	193,184 18,878
	Wage	0 0
	Non-Wage	193,184 18,878
	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**

40 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	35,738	
221002 Workshops, Meetings and Seminars	1,000	0	
221011 Printing, Stationery, Photocopying and Binding	1,200	0	
227001 Travel inland	25,543	3,810	
227004 Fuel, Lubricants and Oils	13,024	3,007	
282101 Donations	150,000	0	
	Total for Budget Output	378,307	42,555
	Wage	187,540	35,738
	Non-Wage	190,767	6,817
	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**

2 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	653	
221009 Welfare and Entertainment	1,700	504	
227001 Travel inland	26,000	5,373	

VOTE: 844 Kakumiro District

Quarter 2

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	6,000	1,495
Total for Budget Output	35,700	8,025
Wage	0	0
Non-Wage	35,700	8,025
GoU Dev	0	0
Ext Finance	0	0
Total for Department	634,779	75,046
Wage	187,540	35,738
Non-Wage	447,239	39,308
GoU Dev	0	0
Ext Finance	0	0

VOTE: 844 Kakumiro District**Quarter 2****Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 000034 Education and Skills Development		
PIAP Output: 1202010101 Strengthen Competence based training		
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	3,000
Total for Budget Output	6,000	3,000
Wage	0	0
Non-Wage	0	0
GoU Dev	6,000	3,000
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 2

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,320	0
221002 Workshops, Meetings and Seminars	1,000	0
221008 Information and Communication Technology Supplies.	7,025	0
221009 Welfare and Entertainment	1,200	450
221011 Printing, Stationery, Photocopying and Binding	2,101	0
312235 Furniture and Fittings - Acquisition	2,000	0
Total for Budget Output	14,646	450
Wage	0	0
Non-Wage	5,621	450
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.**

6 DTTC meetings organized , Supporting LLGs in Planning NA and Budgeting

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	81,591	15,013	
221009 Welfare and Entertainment	1,600	270	
221011 Printing, Stationery, Photocopying and Binding	1,000	952	
221016 Systems Recurrent costs	1,400	0	
222001 Information and Communication Technology Services.	4,000	1,070	
227001 Travel inland	18,000	8,992	
227004 Fuel, Lubricants and Oils	7,538	1,769	
Total for Budget Output	115,128	28,066	
Wage	81,591	15,013	
Non-Wage	20,000	6,292	
GoU Dev	13,538	6,761	
Ext Finance	0	0	

VOTE: 844 Kakumiro District

Quarter 2

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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	2,690
227004 Fuel, Lubricants and Oils	7,500	0
Total for Budget Output	61,915	2,690
Wage	0	0
Non-Wage	6,500	740
GoU Dev	5,415	1,950
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	1,805
Total for Budget Output	3,610	1,805
Wage	0	0
Non-Wage	0	0
GoU Dev	3,610	1,805
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**

Budget Conference conducted NA

VOTE: 844 Kakumiro District

Quarter 2

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ 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	2,000
227001 Travel inland	2,000	0
Total for Budget Output	8,862	2,000
Wage	0	0
Non-Wage	4,837	0
GoU Dev	4,025	2,000
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>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,820	3,200
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	1,148
225204 Monitoring and Supervision of capital work	4,000	2,000
227001 Travel inland	6,000	0
227004 Fuel, Lubricants and Oils	5,879	0
Total for Budget Output	32,879	6,348
Wage	0	0
Non-Wage	20,000	3,200
GoU Dev	12,879	3,148
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

N/A

VOTE: 844 Kakumiro District

Quarter 2

Department: 110 Planning

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 *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	9,025	4,513
Total for Budget Output	9,025	4,513
Wage	0	0
Non-Wage	0	0
GoU Dev	9,025	4,513
Ext Finance	0	0
Total for Department	257,066	48,871
Wage	81,591	15,013
Non-Wage	56,958	10,682
GoU Dev	68,518	23,177
Ext Finance	50,000	0

VOTE: 844 Kakumiro District**Quarter 2****Department: 120 Internal Audit**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 18 Development Plan Implementation		
SubProgramme: 04 Accountability Systems and Service Delivery		
Budget Output: 560070 Development and Management of Internal Audit and Controls		
PIAP Output: 18030511 Timely disbursement of relief food and non-food items to disaster victims		
3 MONTHLY STAFF SALARIES PAID	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	28,826	7,480
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	945
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	3,927
227004 Fuel, Lubricants and Oils	8,225	2,500
228002 Maintenance-Transport Equipment	4,360	840
Total for Budget Output	63,962	15,692
Wage	28,826	7,480
Non-Wage	35,136	8,212
GoU Dev	0	0
Ext Finance	0	0
Total for Department	63,962	15,692
Wage	28,826	7,480
Non-Wage	35,136	8,212
GoU Dev	0	0
Ext Finance	0	0

VOTE: 844 Kakumiro District

Quarter 2

Department: 130 Trade, Industry and Local Development

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

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

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

PIAP Output: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out; Domestic tourism intensified with

Profiling of tourism facilities in 6LLGs to promote ECo- NA
Tourism**Expenditures incurred in the Quarter to deliver outputs** *UShs 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 2

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	3,005	740
Total for Budget Output	3,005	740
Wage	0	0
Non-Wage	3,005	740
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 60 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	0	
221008 Information and Communication Technology Supplies.	1,500	0	
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	550	
Wage	0	0	
Non-Wage	5,250	550	
GoU Dev	0	0	
Ext Finance	0	0	

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

2 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 2

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	6,000	1,500
Total for Budget Output	10,000	2,500
Wage	0	0
Non-Wage	10,000	2,500
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>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	1,000	40
Total for Budget Output	1,000	40
Wage	0	0
Non-Wage	1,000	40
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>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

VOTE: 844 Kakumiro District

Quarter 2

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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	18,815
221001 Advertising and Public Relations	1,000	0
222001 Information and Communication Technology Services.	1,805	390
227001 Travel inland	2,000	1,255
227004 Fuel, Lubricants and Oils	2,000	500
Total for Budget Output	87,843	20,960
Wage	81,038	18,815
Non-Wage	6,805	2,145
GoU Dev	0	0
Ext Finance	0	0

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

Strengthening 20 private sector NA

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

Item	Approved Budget	Spent
227001 Travel inland	1,412	380
Total for Budget Output	1,412	380
Wage	0	0
Non-Wage	1,412	380
GoU Dev	0	0
Ext Finance	0	0
Total for Department	114,010	25,670
Wage	81,038	18,815
Non-Wage	32,972	6,855
GoU Dev	0	0
Ext Finance	0	0

VOTE: 844 Kakumiro District

Quarter 2

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

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

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 000056 Data Management

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

1 Quarterly servicing of ICT equipment

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	800	341
221012 Small Office Equipment	1,000	500
222001 Information and Communication Technology Services.	1,200	600
227001 Travel inland	2,000	1,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,165	582
Total for Budget Output	6,165	3,023
Wage	0	0
Non-Wage	6,165	3,023
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

01

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

VOTE: 844 Kakumiro District

Quarter 2

Department: 010 Administration

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

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	636,932
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,324	4,662
227001 Travel inland	330	165
227004 Fuel, Lubricants and Oils	170	85
Total for Budget Output	1,629,512	641,844
Wage	1,619,688	636,932
Non-Wage	9,824	4,912
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

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

01

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,952	957
221003 Staff Training	4,000	1,942
227001 Travel inland	2,025	614
Total for Budget Output	8,977	3,513
Wage	0	0
Non-Wage	0	0

VOTE: 844 Kakumiro District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	8,977 3,513
	Ext Finance	0 0

Budget Output: 390012 Implementation of Pension Reforms

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

03

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

Item	Approved Budget	Spent
273104 Pension	269,391	219,481
273105 Gratuity	354,608	346,883
352880 Salary Arrears Budgeting	202,946	101,276
352881 Pension and Gratuity Arrears Budgeting	90,349	1,483
Total for Budget Output	917,294	669,124
Wage	0	0
Non-Wage	917,294	669,124
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

1

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

Item	Approved Budget	Spent
225101 Consultancy Services	9,000	0
263303 District Discretionary Development Equalization Grant	2,059	0
312121 Non-Residential Buildings - Acquisition	478,281	0
Total for Budget Output	489,340	0
Wage	0	0
Non-Wage	0	0
GoU Dev	489,340	0
Ext Finance	0	0

VOTE: 844 Kakumiro District

Quarter 2

Department: 010 Administration

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

01

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	960
221011 Printing, Stationery, Photocopying and Binding	2,650	1,325
222001 Information and Communication Technology Services.	1,400	700
Total for Budget Output	6,250	2,985
Wage	0	0
Non-Wage	6,250	2,985
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

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	15
221009 Welfare and Entertainment	1,200	600
221011 Printing, Stationery, Photocopying and Binding	952	476
222001 Information and Communication Technology Services.	100	0
227001 Travel inland	2,000	2,000
227004 Fuel, Lubricants and Oils	1,524	0
Total for Budget Output	5,900	3,091
Wage	0	0
Non-Wage	5,900	3,091

VOTE: 844 Kakumiro District

Quarter 2

Department: 010 Administration

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

Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management

100

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	600
221011 Printing, Stationery, Photocopying and Binding	2,000	974
227001 Travel inland	3,080	1,540
227004 Fuel, Lubricants and Oils	100	50
Total for Budget Output	6,380	3,164
Wage	0	0
Non-Wage	6,380	3,164
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

13

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	750
212102 Medical expenses (Employees)	1,000	0
221002 Workshops, Meetings and Seminars	1,000	250
221005 Official Ceremonies and State Functions	1,000	140
221007 Books, Periodicals & Newspapers	200	100
221008 Information and Communication Technology Supplies.	3,000	850
221009 Welfare and Entertainment	2,000	1,000
221011 Printing, Stationery, Photocopying and Binding	5,000	2,500

VOTE: 844 Kakumiro District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221012 Small Office Equipment	300	149
221016 Systems Recurrent costs	10,000	5,000
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	1,500	750
223001 Property Management Expenses	4,000	2,000
223004 Guard and Security services	1,080	540
223005 Electricity	2,600	1,300
223006 Water	1,000	233
225204 Monitoring and Supervision of capital work	15,000	1,561
227001 Travel inland	25,000	19,000
227004 Fuel, Lubricants and Oils	22,235	7,877
228002 Maintenance-Transport Equipment	8,049	2,023
263402 Transfer to Other Government Units	1,414,360	770,137
273102 Incapacity, death benefits and funeral expenses	2,000	100
Total for Budget Output	1,522,825	816,260
Wage	0	0
Non-Wage	1,126,292	617,994
GoU Dev	396,533	198,266
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

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	2,000	980

VOTE: 844 Kakumiro District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	2,000	1,000
Total for Budget Output	4,000	1,980
Wage	0	0
Non-Wage	4,000	1,980
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

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	45
227001 Travel inland	4,500	2,250
227004 Fuel, Lubricants and Oils	2,000	1,000
Total for Budget Output	6,600	3,295
Wage	0	0
Non-Wage	6,600	3,295
GoU Dev	0	0
Ext Finance	0	0
Total for Department	4,612,242	2,148,279
Wage	1,619,688	636,932
Non-Wage	2,088,705	1,309,568
GoU Dev	903,850	201,779
Ext Finance	0	0

VOTE: 844 Kakumiro District

Quarter 2

Department: 020 Finance

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

All audit responses prepared

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	184,234	91,973
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,664	4,230
212102 Medical expenses (Employees)	1,500	375
212103 Incapacity benefits (Employees)	1,500	750
221001 Advertising and Public Relations	1,000	500
221002 Workshops, Meetings and Seminars	1,000	200
221003 Staff Training	1,000	0
221007 Books, Periodicals & Newspapers	500	100
221008 Information and Communication Technology Supplies.	3,500	0
221009 Welfare and Entertainment	2,500	1,250
221011 Printing, Stationery, Photocopying and Binding	4,000	2,000
221012 Small Office Equipment	500	250
221017 Membership dues and Subscription fees.	2,000	500
222001 Information and Communication Technology Services.	4,800	2,400
227001 Travel inland	35,389	21,036
227004 Fuel, Lubricants and Oils	19,000	13,000
228002 Maintenance-Transport Equipment	8,000	3,023
273102 Incapacity, death benefits and funeral expenses	500	0
Total for Budget Output	276,587	141,587
Wage	184,234	91,973
Non-Wage	92,353	49,614
GoU Dev	0	0
Ext Finance	0	0

VOTE: 844 Kakumiro District

Quarter 2

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

Refresher training attended

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	8,000
Total for Budget Output	20,000	8,000
Wage	0	0
Non-Wage	20,000	8,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	296,587	149,587
Wage	184,234	91,973
Non-Wage	112,353	57,614
GoU Dev	0	0
Ext Finance	0	0

VOTE: 844 Kakumiro District**Quarter 2****Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 01 Agro-Industrialization		
SubProgramme: 02 Agricultural Production and Productivity		
Budget Output: 010008 Capacity Strengthening		
PIAP Output: 01040705 Demand driven agriculture technologies developed		
06		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	53,994	26,997
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,532	666
212103 Incapacity benefits (Employees)	522	0
221008 Information and Communication Technology Supplies.	1,500	140
221009 Welfare and Entertainment	5,000	1,600
221011 Printing, Stationery, Photocopying and Binding	2,162	770
222001 Information and Communication Technology Services.	8,280	4,302
223004 Guard and Security services	160	40
227001 Travel inland	12,000	6,417
227004 Fuel, Lubricants and Oils	28,000	11,500
228002 Maintenance-Transport Equipment	7,000	1,234
Total for Budget Output	120,150	53,667
Wage	0	0
Non-Wage	120,150	53,667
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

VOTE: 844 Kakumiro District

Quarter 2

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,332	666
221004 Recruitment Expenses	18,000	0
221008 Information and Communication Technology Supplies.	1,200	0
221009 Welfare and Entertainment	1,200	600
221011 Printing, Stationery, Photocopying and Binding	1,000	0
222001 Information and Communication Technology Services.	500	250
227001 Travel inland	1,617	742
227004 Fuel, Lubricants and Oils	5,200	1,300
Total for Budget Output	30,049	3,558
Wage	0	0
Non-Wage	30,049	3,558
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

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	2,218
221001 Advertising and Public Relations	6,000	957
221011 Printing, Stationery, Photocopying and Binding	3,000	0
227001 Travel inland	3,000	750
227004 Fuel, Lubricants and Oils	4,608	2,304
Total for Budget Output	21,108	6,230
Wage	0	0

VOTE: 844 Kakumiro District**Quarter 2****Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	21,108
	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	1,801
Total for Budget Output	3,605	1,801
Wage	0	0
Non-Wage	3,605	1,801
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**

01

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	105,840
211107 Boards, Committees and Council Allowances	61,376	28,960
227001 Travel inland	3,003	1,297
Total for Budget Output	312,467	136,097
Wage	248,088	105,840
Non-Wage	64,379	30,257
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

VOTE: 844 Kakumiro District

Quarter 2

Department: 030 Statutory bodies

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

N/A

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	7,000	3,500
221011 Printing, Stationery, Photocopying and Binding	212	39
227001 Travel inland	2,500	1,025
Total for Budget Output	9,712	4,564
Wage	0	0
Non-Wage	9,712	4,564
GoU Dev	0	0
Ext Finance	0	0
Total for Department	497,091	205,917
Wage	248,088	105,840
Non-Wage	249,003	100,076
GoU Dev	0	0
Ext Finance	0	0

VOTE: 844 Kakumiro District

Quarter 2

Department: 040 Production and Marketing

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

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060204 Institutional coordination & management strengthened

10

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	1,491,900	739,812
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0
Total for Budget Output	1,491,900	739,812
Wage	1,491,900	739,812
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

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	79,200	39,507
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	1,000
221009 Welfare and Entertainment	1,694	1,694
221011 Printing, Stationery, Photocopying and Binding	5,000	750
221012 Small Office Equipment	905	453
224003 Agricultural Supplies and Services	744,847	0

VOTE: 844 Kakumiro District

Quarter 2

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	50,000	3,700
227001 Travel inland	97,504	0
227004 Fuel, Lubricants and Oils	42,500	0
Total for Budget Output	1,225,393	47,565
Wage	79,200	39,507
Non-Wage	153,064	4,358
GoU Dev	993,129	3,700
Ext Finance	0	0
Total for Department	2,717,293	787,377
Wage	1,571,100	779,319
Non-Wage	153,064	4,358
GoU Dev	993,129	3,700
Ext Finance	0	0

VOTE: 844 Kakumiro District

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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%	Integrated child days for October, 2023 implemented and 61% were vaccinated with DPT3 and MR1 (65%)	Integrated child days for October, 2023 implemented and 52.5% were vaccinated with DPT3 and MR1 (51.9%)
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	192,256	28,106
Total for Budget Output	192,256	28,106
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	192,256	28,106

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010507 Human resources recruited to fill vacant posts

5	0	recruitment process ongoing
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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%

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

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.	23,000	0

VOTE: 844 Kakumiro District**Quarter 2****Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	6,871	0
224001 Medical Supplies and Services	480,000	175,371
225202 Environment Impact Assessment for Capital Works	10,000	5,000
225203 Appraisal and Feasibility Studies for Capital Works	5,000	1,233
225204 Monitoring and Supervision of capital work	81,208	32,729
227001 Travel inland	7,414	3,242
228002 Maintenance-Transport Equipment	10,000	400
263308 Sector Conditional Grant (Non-Wage)	1,301,474	650,737
312121 Non-Residential Buildings - Acquisition	1,970,981	0
312216 Cycles - Acquisition	50,000	0
Total for Budget Output	3,945,949	868,712
	Wage	0
	Non-Wage	1,301,474
	GoU Dev	2,644,475
	Ext Finance	0

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

1	2 Quarterly performance review meeting held facilitated by both the District and IP	Activity implemented as planned
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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	2,735,831
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	451	220
212103 Incapacity benefits (Employees)	345	0
221001 Advertising and Public Relations	1,379	680

VOTE: 844 Kakumiro District

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,448	1,720
221003 Staff Training	1,911	940
221007 Books, Periodicals & Newspapers	720	360
221008 Information and Communication Technology Supplies.	2,758	439
221009 Welfare and Entertainment	4,661	2,330
221011 Printing, Stationery, Photocopying and Binding	3,752	1,203
222001 Information and Communication Technology Services.	2,516	1,255
223005 Electricity	3,000	1,490
227001 Travel inland	47,520	23,166
227004 Fuel, Lubricants and Oils	20,000	7,144
228002 Maintenance-Transport Equipment	12,000	4,928
Total for Budget Output	5,665,034	2,781,706
Wage	5,560,573	2,735,831
Non-Wage	104,461	45,875
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320086 HIV& AIDS Research, Advocacy & Communication**PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and othejr communicable diseases**

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	3,678,524

VOTE: 844 Kakumiro District

Quarter 2

Wage	5,560,573	2,735,831
Non-Wage	1,405,935	696,612
GoU Dev	2,644,475	217,975
Ext Finance	222,090	28,106

VOTE: 844 Kakumiro District

Quarter 2

Department: 060 Education

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

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	2,000	1,000
225204 Monitoring and Supervision of capital work	22,853	10,477
228001 Maintenance-Buildings and Structures	222,299	37,634
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	8,480
313121 Non-Residential Buildings - Improvement	57,309	0
Total for Budget Output	730,291	57,591
Wage	0	0
Non-Wage	226,299	38,909
GoU Dev	503,992	18,682
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 *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	5,356,814	2,620,692
Total for Budget Output	5,356,814	2,620,692
Wage	5,356,814	2,620,692
Non-Wage	0	0
GoU Dev	0	0

VOTE: 844 Kakumiro District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	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	5,000
221008 Information and Communication Technology Supplies.	101,000	0
225202 Environment Impact Assessment for Capital Works	12,000	1,000
225203 Appraisal and Feasibility Studies for Capital Works	29,000	3,806
225204 Monitoring and Supervision of capital work	173,000	17,183
227001 Travel inland	12,000	3,999
312121 Non-Residential Buildings - Acquisition	3,868,234	380,113
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 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	4,498,734 411,101
	Wage	0 0
	Non-Wage	0 0
	GoU Dev	4,498,734 411,101
	Ext Finance	0 0

Budget Output: 320158 Capitation (Secondary)

N / A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	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 *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	3,195,358	1,552,392
Total for Budget Output	3,195,358	1,552,392
Wage	3,195,358	1,552,392
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 2

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	175,248
Total for Budget Output	351,393	175,248
Wage	351,393	175,248
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 2****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<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	498
221009 Welfare and Entertainment	1,000	333
221011 Printing, Stationery, Photocopying and Binding	1,000	330
221012 Small Office Equipment	1,000	330
221017 Membership dues and Subscription fees.	1,050	350
222001 Information and Communication Technology Services.	1,000	330
227001 Travel inland	35,827	29,461
227004 Fuel, Lubricants and Oils	18,404	8,481
228002 Maintenance-Transport Equipment	2,000	1,443
273102 Incapacity, death benefits and funeral expenses	400	133
Total for Budget Output	66,781	42,883
Wage	0	0
Non-Wage	66,781	42,883
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	1,750
312216 Cycles - Acquisition	80,000	0
312235 Furniture and Fittings - Acquisition	16,500	8,000
Total for Budget Output	100,000	9,750
Wage	0	0

VOTE: 844 Kakumiro District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	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	32,038
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,664	888
221002 Workshops, Meetings and Seminars	10,000	2,428
221008 Information and Communication Technology Supplies.	500	162
221009 Welfare and Entertainment	1,200	400
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	2,666
227004 Fuel, Lubricants and Oils	6,084	2,028
228002 Maintenance-Transport Equipment	7,684	1,193
Total for Budget Output	120,125	42,081
	Wage	82,992
	Non-Wage	37,133
	GoU Dev	0
	Ext Finance	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 2****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,500	1,160
221011 Printing, Stationery, Photocopying and Binding	300	300
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	366
227001 Travel inland	18,700	6,232
227004 Fuel, Lubricants and Oils	2,500	830
Total for Budget Output	30,000	9,954
Wage	0	0
Non-Wage	30,000	9,954
GoU Dev	0	0
Ext Finance	0	0
Total for Department	16,373,059	5,562,779
Wage	8,986,557	4,380,370
Non-Wage	2,283,776	742,876
GoU Dev	5,102,726	439,533
Ext Finance	0	0

VOTE: 844 Kakumiro District

Quarter 2

Department: 070 Roads and Engineering

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

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

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)	1,000	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	6,781
227001 Travel inland	12,000	3,315
227004 Fuel, Lubricants and Oils	18,000	7,009
228002 Maintenance-Transport Equipment	15,000	1,011
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	80,000	28,320
Total for Budget Output	145,000	46,436
Wage	0	0
Non-Wage	0	0
GoU Dev	145,000	46,436
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 *US\$ Thousand*

Item	Approved Budget	Spent
263310 Sector Development Grant	855,000	41,965
263311 Transitional Development Grant	150,000	11,196

VOTE: 844 Kakumiro District

Quarter 2

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	385,540	181,310
Total for Budget Output	1,390,540	234,471
Wage	0	0
Non-Wage	385,540	181,310
GoU Dev	1,005,000	53,161
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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	182,684	84,020
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,584	792
211107 Boards, Committees and Council Allowances	4,000	1,400
221008 Information and Communication Technology Supplies.	500	0
221009 Welfare and Entertainment	1,200	600
221011 Printing, Stationery, Photocopying and Binding	500	496
222001 Information and Communication Technology Services.	1,000	500
223006 Water	100	100
224004 Beddings, Clothing, Footwear and related Services	100	100
225202 Environment Impact Assessment for Capital Works	300	0
225204 Monitoring and Supervision of capital work	1,000	0
227001 Travel inland	5,220	1,708
227004 Fuel, Lubricants and Oils	12,800	4,798
228002 Maintenance-Transport Equipment	5,000	2,500

VOTE: 844 Kakumiro District

Quarter 2

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	8,000	5,286
Total for Budget Output	223,988	102,299
Wage	182,684	84,020
Non-Wage	41,304	18,279
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,759,527	383,206
Wage	182,684	84,020
Non-Wage	426,844	199,589
GoU Dev	1,150,000	99,597
Ext Finance	0	0

VOTE: 844 Kakumiro District

Quarter 2

Department: 080 Water

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

06

PIAP Output: 06060601 Strategy for NDP III implementation coordination developed.

16

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
225202 Environment Impact Assessment for Capital Works	9,000	4,495
227001 Travel inland	12,000	6,000
263310 Sector Development Grant	14,000	0
Total for Budget Output	35,000	10,495
Wage	0	0
Non-Wage	0	0
GoU Dev	35,000	10,495
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>US\$ Thousand</i>	
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Item	Approved Budget	Spent
211101 General Staff Salaries	51,797	25,170
221009 Welfare and Entertainment	3,000	800
222001 Information and Communication Technology Services.	1,000	274
225204 Monitoring and Supervision of capital work	12,099	2,586
227001 Travel inland	103,117	50,646

VOTE: 844 Kakumiro District

Quarter 2

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	10,000	5,000
228002 Maintenance-Transport Equipment	2,883	605
263303 District Discretionary Development Equalization Grant	2,500	0
263310 Sector Development Grant	443,197	652
263311 Transitional Development Grant	14,815	7,347
312139 Other Structures - Acquisition	497,000	0
Total for Budget Output	1,141,408	93,079
Wage	51,797	25,170
Non-Wage	114,054	54,352
GoU Dev	975,556	13,558
Ext Finance	0	0
Total for Department	1,176,408	103,574
Wage	51,797	25,170
Non-Wage	114,054	54,352
GoU Dev	1,010,556	24,053
Ext Finance	0	0

VOTE: 844 Kakumiro District

Quarter 2

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	540	270
221008 Information and Communication Technology Supplies.	1,200	600
221009 Welfare and Entertainment	1,200	600
227001 Travel inland	6,239	3,083
227004 Fuel, Lubricants and Oils	8,500	4,244
Total for Budget Output	17,679	8,797
Wage	0	0
Non-Wage	17,679	8,797
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	US\$ Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,500	0
227001 Travel inland	3,965	2,053
Total for Budget Output	5,465	2,053
Wage	0	0
Non-Wage	5,465	2,053
GoU Dev	0	0

VOTE: 844 Kakumiro District

Quarter 2

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	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	150,179
224003 Agricultural Supplies and Services	6,000	0
312149 Other Land Improvements - Acquisition	20,000	0
Total for Budget Output	382,449	150,179
Wage	356,449	150,179
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	3,450
221011 Printing, Stationery, Photocopying and Binding	3,231	1,612
227001 Travel inland	36,459	18,229
227004 Fuel, Lubricants and Oils	13,130	3,593
Total for Budget Output	59,720	26,884
Wage	0	0
Non-Wage	59,720	26,884
GoU Dev	0	0
Ext Finance	0	0
Total for Department	465,313	187,912

VOTE: 844 Kakumiro District**Quarter 2**

Wage	356,449	150,179
Non-Wage	82,864	37,733
GoU Dev	26,000	0
Ext Finance	0	0

VOTE: 844 Kakumiro District**Quarter 2****Department: 100 Community Based Services**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Community Mobilisation**Programme: 12 Human Capital Development****SubProgramme: 03 Gender and Social Protection****Budget Output: 320145 Response to Gender based violence****PIAP Output: 1204010702 Gender Based Violence prevention and response system strengthened**

2 communities mobilized and sensitized on Gender based violence and HIV/AIDS

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,500	1,000
221011 Printing, Stationery, Photocopying and Binding	5,088	1,043
221017 Membership dues and Subscription fees.	200	0
222001 Information and Communication Technology Services.	2,000	1,000
227001 Travel inland	13,800	6,325
227004 Fuel, Lubricants and Oils	4,000	496
Total for Budget Output	27,588	9,864
Wage	0	0
Non-Wage	27,588	9,864
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

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)	500	0
221008 Information and Communication Technology Supplies.	3,000	1,040
221012 Small Office Equipment	2,003	805

VOTE: 844 Kakumiro District

Quarter 2

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	38,580	15,780
227004 Fuel, Lubricants and Oils	7,101	998
282101 Donations	142,000	56,000
Total for Budget Output	193,184	74,623
Wage	0	0
Non-Wage	193,184	74,623
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**

40 women and youths projects appraised in all LLGs. 30 Youths and 30 Women entrepreneurship 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	68,440
221002 Workshops, Meetings and Seminars	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,200	0
227001 Travel inland	25,543	9,085
227004 Fuel, Lubricants and Oils	13,024	6,007
282101 Donations	150,000	0
Total for Budget Output	378,307	83,532
Wage	187,540	68,440
Non-Wage	190,767	15,092
GoU Dev	0	0
Ext Finance	0	0

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

VOTE: 844 Kakumiro District

Quarter 2

Department: 100 Community Based Services

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

2 communities mobilized and sensitized on Gender based violence and HIV/AIDS

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	986
221009 Welfare and Entertainment	1,700	804
227001 Travel inland	26,000	11,128
227004 Fuel, Lubricants and Oils	6,000	2,995
Total for Budget Output	35,700	15,913
Wage	0	0
Non-Wage	35,700	15,913
GoU Dev	0	0
Ext Finance	0	0
Total for Department	634,779	183,933
Wage	187,540	68,440
Non-Wage	447,239	115,493
GoU Dev	0	0
Ext Finance	0	0

VOTE: 844 Kakumiro District

Quarter 2

Department: 110 Planning

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

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

Item	Approved Budget	Spent
221003 Staff Training	5,000	0
Total for Budget Output	5,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	5,000	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

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

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

Item	Approved Budget	Spent
227001 Travel inland	6,000	3,000
Total for Budget Output	6,000	3,000
Wage	0	0
Non-Wage	0	0
GoU Dev	6,000	3,000
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination		
Budget Output: 000014 Administrative and Support Services		

VOTE: 844 Kakumiro District

Quarter 2

Department: 110 Planning

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

LLG Assesment conducted

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,320	330
221002 Workshops, Meetings and Seminars	1,000	0
221008 Information and Communication Technology Supplies.	7,025	0
221009 Welfare and Entertainment	1,200	900
221011 Printing, Stationery, Photocopying and Binding	2,101	0
312235 Furniture and Fittings - Acquisition	2,000	0
Total for Budget Output	14,646	1,230
Wage	0	0
Non-Wage	5,621	1,230
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.**

6 DTTPC meetings organized , Supporting LLGs in Planning and Budgeting

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	81,591	29,925
221009 Welfare and Entertainment	1,600	1,600
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000
221016 Systems Recurrent costs	1,400	1,400
222001 Information and Communication Technology Services.	4,000	1,670
227001 Travel inland	18,000	11,472
227004 Fuel, Lubricants and Oils	7,538	4,769

VOTE: 844 Kakumiro District

Quarter 2

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	51,837
	Non-Wage	29,925
	GoU Dev	15,150
	Ext Finance	6,761
		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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs 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	4,430
227004 Fuel, Lubricants and Oils	7,500	0
Total for Budget Output	61,915	4,430
Wage	0	0
Non-Wage	6,500	2,480
GoU Dev	5,415	1,950
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

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

Item	Approved Budget	Spent
227001 Travel inland	3,610	1,805
Total for Budget Output	3,610	1,805

VOTE: 844 Kakumiro District

Quarter 2

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**

Budget Conference conducted

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	2,000
227001 Travel inland	2,000	0
Total for Budget Output	8,862	2,000
	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

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	3,200
221008 Information and Communication Technology Supplies.	1,180	0
221009 Welfare and Entertainment	4,000	0

VOTE: 844 Kakumiro District

Quarter 2

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	1,148
225204 Monitoring and Supervision of capital work	4,000	2,000
227001 Travel inland	6,000	0
227004 Fuel, Lubricants and Oils	5,879	0
Total for Budget Output	32,879	6,348
Wage	0	0
Non-Wage	20,000	3,200
GoU Dev	12,879	3,148
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	4,513
Total for Budget Output	9,025	4,513
Wage	0	0
Non-Wage	0	0
GoU Dev	9,025	4,513
Ext Finance	0	0
Total for Department	257,066	75,162
Wage	81,591	29,925
Non-Wage	56,958	22,060
GoU Dev	68,518	23,177
Ext Finance	50,000	0

VOTE: 844 Kakumiro District

Quarter 2

Department: 120 Internal Audit

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

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	14,411
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	1,195
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	7,540
227004 Fuel, Lubricants and Oils	8,225	5,000
228002 Maintenance-Transport Equipment	4,360	1,680
Total for Budget Output	63,962	29,826
Wage	28,826	14,411
Non-Wage	35,136	15,415
GoU Dev	0	0
Ext Finance	0	0
Total for Department	63,962	29,826
Wage	28,826	14,411
Non-Wage	35,136	15,415
GoU Dev	0	0
Ext Finance	0	0

VOTE: 844 Kakumiro District

Quarter 2

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
227001 Travel inland	2,000	1,000
Total for Budget Output	2,000	1,000
Wage	0	0
Non-Wage	2,000	1,000
GoU Dev	0	0
Ext Finance	0	0

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

Profiling of tourism facilities in 6LLGs to promote ECo-Tourism

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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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 2

Department: 130 Trade, Industry and Local Development

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

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

Item	Approved Budget	Spent
227001 Travel inland	3,005	1,490
Total for Budget Output	3,005	1,490
Wage	0	0
Non-Wage	3,005	1,490
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 60 pdm saccos

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	500	125
221008 Information and Communication Technology Supplies.	1,500	375
221009 Welfare and Entertainment	1,200	600
221011 Printing, Stationery, Photocopying and Binding	800	0
221012 Small Office Equipment	250	0
227001 Travel inland	1,000	500
Total for Budget Output	5,250	1,600
Wage	0	0
Non-Wage	5,250	1,600
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190001 Private sector coordination

VOTE: 844 Kakumiro District

Quarter 2

Department: 130 Trade, Industry and Local Development

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

2 Small scale businesses supported to acquire UNBS certification

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	4,000	2,000
227004 Fuel, Lubricants and Oils	6,000	1,500
Total for Budget Output	10,000	3,500
Wage	0	0
Non-Wage	10,000	3,500
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	815
Total for Budget Output	1,000	815
Wage	0	0
Non-Wage	1,000	815
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity**Budget Output: 010008 Capacity Strengthening**

N / A

VOTE: 844 Kakumiro District

Quarter 2

Department: 130 Trade, Industry and Local Development

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

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	37,485
221001 Advertising and Public Relations	1,000	0
222001 Information and Communication Technology Services.	1,805	390
227001 Travel inland	2,000	1,500
227004 Fuel, Lubricants and Oils	2,000	500
Total for Budget Output	87,843	39,875
Wage	81,038	37,485
Non-Wage	6,805	2,390
GoU Dev	0	0
Ext Finance	0	0

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

Strengthening 20 private sector

VOTE: 844 Kakumiro District

Quarter 2

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	1,412	705
Total for Budget Output	1,412	705
Wage	0	0
Non-Wage	1,412	705
GoU Dev	0	0
Ext Finance	0	0
Total for Department	114,010	48,985
Wage	81,038	37,485
Non-Wage	32,972	11,500
GoU Dev	0	0
Ext Finance	0	0

VOTE: 844 Kakumiro District

Quarter 2

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	2	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
% of Public Officers managing HR functions trained in use	Percentage	50%	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of Performance management tools in place	Number	2	

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000008 Records Management****PIAP Output : 16060510 Records management**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of records managed	Percentage	100%	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of quarterly office supplies procured	Percentage	50%	

VOTE: 844 Kakumiro District

Quarter 2

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of integrity promotional campaigns conducted	Number	15	

Department: 030 Statutory bodies**Service Area: 10 Legislation and Oversight****Programme: 14 Public Sector Transformation****SubProgramme: 03 Human Resource Management****Budget Output: 000049 Recruitment services****PIAP Output : 14050303 Competence-based recruitment systems instituted in the Public Service**

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

Budget Output: 010008 Capacity Strengthening**PIAP Output : 14050601 National Service Scheme developed and Implemented**

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

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000001 Audit and Risk Management****PIAP Output : 16060505 Internal audit undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of quarterly internal audit progress reports per	Percentage	4	

Budget Output: 000007 Procurement and Disposal Services**PIAP Output : 16060508 Procurement and disposal of Assets managed**

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

VOTE: 844 Kakumiro District

Quarter 2

Department: 030 Statutory bodies**Service Area: 10 Legislation and Oversight****Programme: 16 Governance And Security****SubProgramme: 03 Policy and Legislation Processes****Budget Output: 000012 Legal advisory services****PIAP Output : 16060605 Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of existing legal, policy, regulatory and	Percentage	6	

Department: 040 Production and Marketing**Service Area: 10 Agricultural Extension****Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 010015 Extension services****PIAP Output : 01041101 Extension workers trained in entire value chain focused skills**

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

Service Area: 20 Agricultural Production**Programme: 01 Agro-Industrialization****SubProgramme: 04 Agricultural Market Access and Competitiveness****Budget Output: 000037 Certification Services****PIAP Output : 01030502 Certification permits for products and firms issued.**

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

Department: 050 Health**Service Area: 10 Primary HealthCare****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320022 Immunisation Services****PIAP Output : 1203010302 Target population fully immunized**

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

VOTE: 844 Kakumiro District**Quarter 2****Department: 050 Health****Service Area: 10 Primary HealthCare****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320165 Primary Health care services****PIAP Output : 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

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

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

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

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

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

Department: 060 Education**Service Area: 10 Pre-Primary and Primary Education****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320157 Primary Education Services****PIAP Output : 1203010507 Human resources recruited to fill vacant posts**

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

SubProgramme: 04 Labour and employment services**Budget Output: 320162 Capitation (Primary)****PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

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

VOTE: 844 Kakumiro District

Quarter 2

Department: 070 Roads and Engineering**Service Area: 10 Community Access Roads****Programme: 09 Integrated Transport Infrastructure And Services****SubProgramme: 04 Transport Asset Management****Budget Output: 260002 District , Urban and Community Access Road Maintenance****PIAP Output : 09040106 Community access & feeder roads constructed & maintained to facilitate market access**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Total Length(in Km) of acces roads maintained	Number	373.3	

Budget Output: 260009 Road Maintenance**PIAP Output : 09030601 Transport infrastructure rehabilitated and maintained.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
km of Community Access Roads Rehabilitated	Number	193	

Service Area: 20 Engineering Services**Programme: 09 Integrated Transport Infrastructure And Services****SubProgramme: 03 Transport Infrastructure and Services Development****Budget Output: 000017 Infrastructure Development and Management****PIAP Output : 09020401 Capacity of existing transport infrastructure and services increased.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Percent availability of district and zonal equipment	Percentage	75	

Department: 090 Natural Resources**Service Area: 10 Natural Resources Management****Programme: 06 Natural Resources, Environment, Climate Change, Land And Water 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 Q2
Strategy for NDP III implementation coordination in Place.	Yes/No	2024	

SubProgramme: 02 Land Management**Budget Output: 140035 Land Information Management****PIAP Output : 06070302 Land Information System automated and integrated with other systems**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of NLIC staff capacities built	Number	2023-2024	

VOTE: 844 Kakumiro District

Quarter 2

Department: 110 Planning**Service Area: 10 Planning and Statistics****Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000014 Administrative and Support Services****PIAP Output : 16060502 Administrative support services enhanced**

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

Programme: 18 Development Plan Implementation**SubProgramme: 01 Development Planning, Research, Evaluation and Statistics****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.**

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

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

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

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

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

SubProgramme: 02 Resource Mobilization and Budgeting**Budget Output: 560019 Data Management and Dissemination****PIAP Output : 18010303 Resource mobilization and Budget execution legal framework developed and amended**

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

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of pre-feasibility and feasibility studies in priority	Percentage	60	

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring**Budget Output: 000027 Programme Working Group Secretariat Services****PIAP Output : 18011205 Effective DPI Programme Secretariat**

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

VOTE: 844 Kakumiro District

Quarter 2

Department: 110 Planning**Service Area: 10 Planning and Statistics****Programme: 18 Development Plan Implementation****SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000023 Inspection and Monitoring****PIAP Output : 18040604 Oversight Monitoring Reports of NDP III Programs produced**

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

Department: 130 Trade, Industry and Local Development**Service Area: 10 Commercial Services****Programme: 01 Agro-Industrialization****SubProgramme: 02 Agricultural Production and Productivity****Budget Output: 000073 Marketing and value addition****PIAP Output : 01040706 Research-extension farmer linkages developed and strengthened**

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

Programme: 05 Tourism Development**SubProgramme: 01 Marketing and Promotion****Budget Output: 120012 Tourism Investment, Promotion and Marketing****PIAP Output : 05050101 A framework developed to strengthen public/private sector partnerships.**

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

SubProgramme: 02 Infrastructure, Product Development and Conservation**Budget Output: 120015 Heritage Conservation Education and Awareness****PIAP Output : 05020102 Key Wildlife Reserves and Natural Central Forest Reserves upgraded to National Park status**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No of Key Wildlife Reserves and Natural Central Forest	Number	4	

Programme: 07 Private Sector Development**SubProgramme: 01 Enabling Environment****Budget Output: 000023 Inspection and Monitoring****PIAP Output : 07050302 Retirement benefits sector coverage and scope increased**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Overall Scheme Risk Rating in the Retirement Benefits	Rate	12	

VOTE: 844 Kakumiro District

Quarter 2

Department: 130 Trade, Industry and Local Development**Service Area: 10 Commercial Services****Programme: 07 Private Sector Development****SubProgramme: 01 Enabling Environment****Budget Output: 190001 Private sector coordination****PIAP Output : 07040301 Jobs created**

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

Budget Output: 190028 Market Surveillance Inspections**PIAP Output : 07020501 Institutional and policy frameworks for investment and trade harmonized**

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

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity**Budget Output: 010008 Capacity Strengthening****PIAP Output : 07030102 Clients' Business continuity and sustainability Strengthened**

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

Budget Output: 190036 Trade Development**PIAP Output : 07030201 Product and market information systems developed**

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

VOTE: 844 Kakumiro District

Quarter 2

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

<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	Kiweeza	District Unconditional Grant Non-Wage		142,436	0
Kasambya	Kasambya	District Unconditional Grant Non-Wage		188,581	0
Kasambya	Kasambya	District Unconditional Grant Non-Wage		26,604	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	14,885
KASAMBYA HU	KASAMBYA HU	Programme Conditional Grant - Non Wage Recurrent	0	27,853	13,927
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	7,870
KIKAADA P.S.	KIKAADA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	11,237	7,491
BUGONDA P. S.	BUGONDA P. S.	Programme Conditional Grant - Non Wage Recurrent	0	12,662	8,441

VOTE: 844 Kakumiro District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 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	8,686
KYAMUJUNDO P.S.	KYAMUJUNDO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	14,838	9,892
SEMUTO	SEMUTO P.S	Programme Conditional Grant - Non Wage Recurrent	0	8,069	5,379
KASOZI P/S	KASOZI P/S	Programme Conditional Grant - Non Wage Recurrent	0	16,038	10,692
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)	0	14,351	14,351

VOTE: 844 Kakumiro District

Quarter 2

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 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	Siting planned for Q3	3,000	0
Borehole Drilling	J.Plus Primary School	Programme Conditional Grant - Development	Siting planned for Q3	3,000	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Ikuma	Programme Conditional Grant - Development	Borehole assessment completed	6,000	0
Other Structures - Construction Works	Kyedikyoo	Programme Conditional Grant - Development	Drilling planed for Q3	25,000	0
Other Structures - Construction Works	J.Plus Primary School	Programme Conditional Grant - Development	Drilling planed for Q3	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		141,671	0
Katikara	Katikara	District Unconditional Grant Non-Wage		187,611	0
Katikara	Katikara	District Unconditional Grant Non-Wage		30,784	0

VOTE: 844 Kakumiro District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 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	14,885
MASAKA HU	MASAKA HU III	Programme Conditional Grant - Non Wage Recurrent	0	7,118	3,559
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	8,813
ST. CHARLES LWANGA P.S	ST. CHARLES LWANGA P.S	Programme Conditional Grant - Non Wage Recurrent	0	18,591	12,394
NYAMIGISHA P.S.	NYAMIGISHA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	16,422	10,948
MULINGA P.S.	MULINGA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	13,130	8,753
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 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237629 Katikara Subcounty					
Department: 070 Roads and Engineering					
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	Katikara SC	Other Transfers from Central Government Uganda Road Fund (URF)	0	14,759	14,759
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 Katikara Water Supply system	Katikara	Programme Conditional Grant - Development	Construction on going-Pump house being erected	352,197	0
Item: 263311 Transitional Development Grant					
Sensitization on Sanitation and hygiene	Masonde	Transitional Conditional Grant - Development	Triggering completed	14,815	7,347
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	Kamuli	District Unconditional Grant Non-Wage		89,105	0
Kikwaya	Kamuli	District Unconditional Grant Non-Wage		121,055	0
Kikwaya	Kikwaya	District Unconditional Grant Non-Wage		45,606	0

VOTE: 844 Kakumiro District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 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	Construction at 50%	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	2,726
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)	0	14,556	14,556

VOTE: 844 Kakumiro District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 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	Siting planned for Q3	3,000	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Kyerima	Programme Conditional Grant - Development	Drilling planed for Q3	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 Subcounty	Kikoora	District Unconditional Grant Non-Wage		88,340	0
Kakindo	Rukunyu	District Unconditional Grant Non-Wage		120,086	0
Kakindo Subcounty	Kikoora	District Unconditional Grant Non-Wage		0	0
Kakindo	Kakindo	District Unconditional Grant Non-Wage		27,364	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	5,806

VOTE: 844 Kakumiro District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 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	14,885
KAKINDO HU	KAKINDO HU	Programme Conditional Grant - Non Wage Recurrent	0	82,451	41,226
ST MARYS HC III KAKINDO	ST MARYS HC III KAKINDO	Programme Conditional Grant - Non Wage Recurrent	0	23,224	11,612
KAKINDO HU	KAKINDO HU	Programme Conditional Grant - Non Wage Recurrent	0	148,847	74,423
ST MARYS HC III KAKINDO	ST MARYS HC III KAKINDO	Programme Conditional Grant - Non Wage Recurrent	0	21,469	10,734
kakindo HC III	kakindo HC III-Kasenyi	Programme Conditional Grant - Non Wage Recurrent	0	20,337	10,168
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	8,701
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 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237631 Kakindo Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
URF transfers	Kakindo SC	Other Transfers from Central Government Uganda Road Fund (URF)	0	23,792	23,792
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	Siting planned for Q3	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	Borehole assessment completed	6,000	0
Other Structures - Construction Works	Buseera	Programme Conditional Grant - Development	Drilling planed for Q3	25,000	0
Other Structures - Construction Works	Kirulu	Programme Conditional Grant - Development	Borehole assessment completed	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	Rutooma	District Unconditional Grant Non-Wage		170,761	0

VOTE: 844 Kakumiro District

Quarter 2

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 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	Nkooko Subcounty	District Unconditional Grant Non-Wage		14,062	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	construction at 45%	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	5 Stance aligned pit latrine construction completed	34,000	0

VOTE: 844 Kakumiro District

Quarter 2

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 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	BOQs developed and in use	30,000	0
CLERK of works Nkooko SS	Nkooko SS	Programme Conditional Grant - Development	0	8,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Nkook s.s, St edwards bukumi	Programme Conditional Grant - Development	Constructions on going at roofing levels	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	works on going	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)	0	16,148	16,148

VOTE: 844 Kakumiro District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 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		101,609	0
Kitaihuka Subcounty	Kitaihuka	District Unconditional Grant Non-Wage		136,886	0
Kitaihuka subcounty	Kihuuna	District Unconditional Grant Non-Wage		25,843	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	16,448
KAMUGABA P. S	KAMUGABA P. S	Programme Conditional Grant - Non Wage Recurrent	0	13,828	9,219
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	To be supplied in may	101,000	0

VOTE: 844 Kakumiro District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 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	0	8,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Schools	Kitaihuka seed school	Programme Conditional Grant - Development	Construction works on going at beam level	170,000	0
Non Residential Buildings, Schools	Kitaihuka seed school	Programme Conditional Grant - Development	Construction works on going at beam level	189,000	0
Residential Building Contractor	Kitaihuka Seed school	Programme Conditional Grant - Development	Works on going	160,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	Kitaihuka seed school	Programme Conditional Grant - Development	Furniture and Fixtures - Desks will be delivered in Q4	12,000	0
Furniture and Fixtures Assorted Furniture	Kitaihuka seed school	Programme Conditional Grant - Development	Furniture and Fixtures to be Delivered in Q4	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)	0	14,282	14,282

VOTE: 844 Kakumiro District

Quarter 2

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 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	Sitting planned for Q3	3,000	0
Borehole Siting	Katolerwa	Programme Conditional Grant - Development	Siting planned for Q3	3,000	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Kitaihuka Seed School	Programme Conditional Grant - Development	Drilling planed for Q3	25,000	0
Other Structures - Construction Works	Katolerwa A	Programme Conditional Grant - Development	Drilling planed for Q3	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 2**

<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	Finisging of the second floor and 3rd floor at 70% completion as per the contract	800,000	0

VOTE: 844 Kakumiro District

Quarter 2

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 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: 390014 Development and Operationalion of Human Resource System					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	HQ Admin Block	District Discretionary Equalisation Development Grant	Finishing of the administration block for level 2and 3 at 70% completion as per the contact agreement	156,562	0
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		214,805	0
Kakumiro TC	Masonde	District Unconditional Grant Non-Wage		199,168	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

VOTE: 844 Kakumiro District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237634 Kakumiro Town Council					
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					
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
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Closed Circuit Television (CCTV)	District Headquarters Droneand canon camera	Locally Raised Revenues	Procurement process ongoing	6,871	0
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	KAKUMIRO hc IV-latrine construction	District Discretionary Equalisation Development Grant	Procurement process ongoing	102,000	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					
Item: 221003 Staff Training					
Staff Training - Capacity Building	training	Programme Conditional Grant - Non Wage Recurrent	0	1,911	470
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	cordination airtime	Programme Conditional Grant - Non Wage Recurrent	0	2,516	625

VOTE: 844 Kakumiro District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237634 Kakumiro Town Council					
Department: 050 Health					
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					
Item: 223005 Electricity					
Electricity - Utility Bills (Generators)	DVS	Programme Conditional Grant - Non Wage Recurrent	0	3,000	400
Item: 227001 Travel inland					
Travel Inland - Expenses	Fuel for DHO's activities implemented	District Unconditional Grant Non-Wage	0	66,570	16,643
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	DHO's activities conducted	Programme Conditional Grant - Non Wage Recurrent	0	20,000	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	Environmental Impact Assessment done in the project sites	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	BOQs for all projects developed	28,569	0
GENDER HIV AND AIDS MITIGATION	HQ	Programme Conditional Grant - Non Wage Recurrent	1 Gender HIV and AIDS mitigation done in all sites	9,137	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	desks for new classes 2023-24	Programme Conditional Grant - Development	Furniture (classroom desks) procured and delivered to the beneficiary schools	29,830	0

VOTE: 844 Kakumiro District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237634 Kakumiro Town Council					
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: 313121 Non-Residential Buildings - Improvement					
Non Residential Buildings - Contractor	REtentions for education projects 2022-23	Programme Conditional Grant - Development	Retentions for education projects 2022-23 to be paid in Q4	57,309	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Clerk of works allowances	kakumiro	Programme Conditional Grant - Development	8 months allowances paid	12,000	0
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	kakumiro	Programme Conditional Grant - Development	Environmental Impact Assessment - Capital Works done	2,000	0
Environmental Impact Assessment - Consultancy	Kakumiro DLG	Programme Conditional Grant - Development	Environmental Impact Assessment done	2,500	0
Environmental Impact Assessment - Impact Assessment	Kakumir DLG HQs	Programme Conditional Grant - Development	Environmental Impact Assessment done	2,500	0
Item: 225204 Monitoring and Supervision of capital work					
monitoring of UGIFT projects	Kakumiro district HQ	Programme Conditional Grant - Development	Monitoring of UGIFT projects on going	21,000	0
Developing BOQs, monitoring and supervision of capital works	Kakumiro DLG HQ	Programme Conditional Grant - Development	BOQs developed and in use	30,000	0
Developing BOQs, monitoring and supervision of capital works	Kakumiro DLG HQ	Programme Conditional Grant - Development	BOQs developed and in use	30,000	0

VOTE: 844 Kakumiro District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 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: 227001 Travel inland					
Travel Inland - AIDs Prevention Trips	Kakumiro DLG HQ	Programme Conditional Grant - Development	1 trip made to the construction sites	2,000	0
Travel Inland - AIDs Prevention Trips	Kakumiro DLG HQ (Kihumuro)	Programme Conditional Grant - Development	1 trip made to the construction sites	2,500	0
Travel Inland - AIDs Prevention Trips	Kakumiro DLG	Programme Conditional Grant - Development	1 trip made to the construction sites	2,500	0
Travel Inland - AIDs Prevention Trips	Kakumiro DLG HQ	Programme Conditional Grant - Development	1 trip made to the construction sites	2,500	0
Travel Inland - AIDs Prevention Trips	Kakumiro DLG HQ	Programme Conditional Grant - Development	1 trip made to the construction sites	2,500	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	St Paul SS Kihumuro	Programme Conditional Grant - Development	Furniture to be delivered in Q4	24,000	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: 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

VOTE: 844 Kakumiro District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 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: 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	Other Transfers from Central Government Uganda Road Fund (URF)	0	160,000	56,640

VOTE: 844 Kakumiro District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237634 Kakumiro Town Council					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260009 Road Maintenance					
Item: 263310 Sector Development Grant					
Rural roads construction and rehabilitation(Roads and Bridges) Semuto-Kikamba 12KM, Kiboijana-Kirasa-Magoma 14KM, Igayaza-Rusolera 12KM, Kikwaya-Kamuli-Kijanji 8KM, Kyedikyo-Saawa ya queen-St charles 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	Kisiita - Katikara - 16km Munsa - Kikaada - Semuto boarder & Kikaada - Kikyamuzi 11km Kamanja-Rwengo-Kasozi-Kitaihuka-14km Kinunda - Buruuko Irindimura-Nkazekolera-Kadiiki 17.4km Bagunywana - Bukuumi -4km	855,000	0
Item: 263311 Transitional Development Grant					
Kisiita-Kirasa-Kisiija-Igayaza-8km,Kirundi-Nyamyariro-Mitembo-6.5km,Nyansimbi-Kiryatete-Kanyegaramire-2.5km,Kasambya-Kyarugubi-Nkwirwa-5km,Kikoma-Buregete-Nyabiroko-Kigoma-6km,Kikamba-Semuto Boarder-4.5km,Kingereza-Kibuku-Rubazi-3km	kakumro T.C Hq	Transitional Conditional Grant - Development	Kisiita-Kirasa-Kisiija-Igayaza-8km,Kirundi-Nyamyariro-Mitembo-6.5km,Nyansimbi-Kiryatete-Kanyegaramire-2.5km,Kasambya-Kyarugubi-Nkwirwa-5km,Kikoma-Buregete-Nyabiroko-Kigoma-6km,Kikamba-Semuto Boarder-4.5km,Kingereza-Kibuku-Rubazi-3km	150,000	0

VOTE: 844 Kakumiro District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237634 Kakumiro Town Council					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Rural roads construction and rehabilitation(Roads and Bridges) Semuto-Kikamba 12KM, 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	83,931
URF transfers	Kakumiro Town Council	Other Transfers from Central Government Uganda Road Fund (URF)	0	215,936	74,184
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)	0	180,043	42,370
Item: 273101 Medical expenses (To general public)					
HIV related activities	Kakumiro DLG	Programme Conditional Grant - Development		0	0

VOTE: 844 Kakumiro District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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	Quarter one activities completed	9,000	4,495
Item: 227001 Travel inland					
Travel Inland - Expenses	Masonde	Programme Conditional Grant - Development	Sensitization on Water catchment protection done	12,000	6,000
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	monitoring on-going	12,099	2,586
Item: 227001 Travel inland					
Travel Inland - Expenses	Headquarters	District Unconditional Grant Non-Wage	0	150,000	79,224
Travel Inland - Facilitation	Masonde	District Unconditional Grant Non-Wage	construction supervision on going	17,839	8,919

VOTE: 844 Kakumiro District

Quarter 2

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237634 Kakumiro 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: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	10,000	5,000
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	Headquarters	Locally Raised Revenues	0	4,955	1,210
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	Activities implemented as planned	6,000	0

VOTE: 844 Kakumiro District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237634 Kakumiro Town Council					
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					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Workstation Computers (PC)	Desktop for Finance Department	District Discretionary Equalisation Development Grant	Procurement process still ongoing	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 commission	District Discretionary Equalisation Development Grant	Procurement process ongoing	2,000	0
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	Activities implemented as planned 50%	20,000	9,985
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)	No funding received	6,000	0
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Kakumiro DLG	District Unconditional Grant Non-Wage	0No funding received	12,000	0

VOTE: 844 Kakumiro District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 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: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Kakumiro DLG	External Financing United Nations Children Fund (UNICEF)	No funding received	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)	No funding received	2,000	0
Item: 227001 Travel inland					
Travel Inland - Benchmarking Expenses	Kakumiro DLG	District Discretionary Equalisation Development Grant		81,000	0
Travel Inland - Data Collection and Analysis	Kakumiro DLG	District Discretionary Equalisation Development Grant	50% of the plan implemented	11,745	5,850
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	50% of the plan implemented	3,610	1,805

VOTE: 844 Kakumiro District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237634 Kakumiro Town Council					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
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	1 of the 2 Environment Impact Assesment conducted	4,025	2,000
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	1 of the 2 Environment Impact Assesment conducted	4,000	1,148
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision by technical and political leaders	Monitoring and supervision	District Discretionary Equalisation Development Grant	1 of the 2 Monitoring and Evaluation of capital projects	4,000	2,000
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	Lower Local Governement exercise conducted	9,025	4,513

VOTE: 844 Kakumiro District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 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	Karuuko	District Unconditional Grant Non-Wage		53,381	0
Nalweyo Subcounty	Kyabeya	District Unconditional Grant Non-Wage		75,823	0
Nalweyo Subcounty	Kyabeya	District Unconditional Grant Non-Wage		19,763	0
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	69,707
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)	0	13,257	13,257

VOTE: 844 Kakumiro District

Quarter 2

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237635 Nalweyo 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	Kahike	Programme Conditional Grant - Development	Siting planned for Q3	3,000	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Kahike	Programme Conditional Grant - Development	Drilling planed for Q3	25,000	0
Other Structures - Construction Works	Kyentale	Programme Conditional Grant - Development	Drilling planed for Q3	25,000	0
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		107,988	0
Birembo Subcounty	Igayaza	District Unconditional Grant Non-Wage		144,964	0
Birembo Subcounty	Igayaza	District Unconditional Grant Non-Wage		16,341	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	14,885

VOTE: 844 Kakumiro District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237636 Birembo 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)					
BIREMBO SUBCOUNTY GENERAL FUND	BIREMBO HC III	Programme Conditional Grant - Non Wage Recurrent	0	9,391	4,695
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	5 Stance aligned pit latrine construction on going	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	10,514
ST. JOSEPH IGAYAZA P.S	ST. JOSEPH IGAYAZA P.S	Programme Conditional Grant - Non Wage Recurrent	0	12,144	8,096
MARANATHA P.S.	MARANATHA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	13,402	8,935
BURAMAGI P.S.	BURAMAGI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	12,769	8,513
NYANSIMBI P.S.	NYANSIMBI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	19,042	6,347
KISIJIJA P.S.	KISIJIJA 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

VOTE: 844 Kakumiro District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237636 Birembo 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)					
ST. MATIA MULUMBA BIREMBO SEED SCHOOL	ST. MATIA MULUMBA BIREMBO SEED	Programme Conditional Grant - Non Wage Recurrent	0	49,696	33,131
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	91,960
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)	0	11,239	11,239
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		76,092	0

VOTE: 844 Kakumiro District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 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		104,578	0
Bwanswa Subcounty	Kihurumba	District Unconditional Grant Non-Wage		17,102	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	8,997
KYABASAIJJA HU	KYABASAIJJA HU	Programme Conditional Grant - Non Wage Recurrent	0	29,769	14,885
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	8,437
BUKUUMI BOYS P.S.	BUKUUMI BOYS P.S.	Programme Conditional Grant - Non Wage Recurrent	0	7,460	4,973
KIHURUMBA P.S.	KIHURUMBA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	10,989	7,326
BUKUUMI GIRLS P.S.	BUKUUMI GIRLS P.S.	Programme Conditional Grant - Non Wage Recurrent	0	10,409	3,470

VOTE: 844 Kakumiro District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 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)					
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	BOQs developed and in use	30,000	0
Developing BOQs, monitoring and supervision of capital works	Kakumiro DLG GQ	Programme Conditional Grant - Development	BOQs developed and in use	8,000	0
CLERK of works St Edwards SS	St edwards ss bukuumi	Programme Conditional Grant - Development	0	8,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Kihumuro S.S	Programme Conditional Grant - Development	Roofing and plastering done	340,000	0
Other Structures - Construction Works	Lab at St Paul Kihumuro	Programme Conditional Grant - Development	Roofing and plastering done	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	Construction works at finishing level	70,000	0

VOTE: 844 Kakumiro District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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: 312229 Other ICT Equipment - Acquisition					
Other ICT Equipment - Purchase	St Edwrds ss	Programme Conditional Grant - Development	ICT equipment procured and delivered	48,500	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	st edwards ss	Programme Conditional Grant - Development	Furniture and Fixtures - Desks to be delivered in Q4	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)	0	8,086	8,086
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	Siting planned for Q3	3,000	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Rwengabi	Programme Conditional Grant - Development	Borehole assessment completed	6,000	0

VOTE: 844 Kakumiro District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237638 Mpasana 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					
Mpasana subcounty	Mpasana	District Unconditional Grant Non-Wage		84,002	0
Mpasana Subcounty	Mpasana	District Unconditional Grant Non-Wage		114,593	0
Mpasana subcounty	Mpasana	District Unconditional Grant Non-Wage		19,003	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	5,806
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

VOTE: 844 Kakumiro District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237638 Mpasaana Subcounty					
Department: 060 Education					
Service Area: 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	Roofing completed. Both window and door frames fixed, plastering of both internal and external done. Painting soon to start	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	68,000
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)	0	9,969	9,969
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	Mpango B	Programme Conditional Grant - Development	Borehole assessment completed	6,000	0

VOTE: 844 Kakumiro District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 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		93,188	0
Kisiita Subcounty	Kyobu	District Unconditional Grant Non-Wage		126,224	0
Kisiita Subcounty	Kyobu	District Unconditional Grant Non-Wage		34,585	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)	0	22,303	22,303
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		77,623	0
Kijangi Subcounty	Kijangi	District Unconditional Grant Non-Wage		106,516	0
Kijangi Subcounty	Kijangi	District Unconditional Grant Non-Wage		15,962	0

VOTE: 844 Kakumiro District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 257517 Kijangi 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)					
KIGANDO HC II	KIGANDO HC III	Programme Conditional Grant - Non Wage Recurrent	0	5,576	2,788
KIGANDO HC II	KIGANDO HC II	Programme Conditional Grant - Non Wage Recurrent	0	29,769	14,885
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	2,538
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
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)	0	13,399	13,399

VOTE: 844 Kakumiro District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 257517 Kijangi 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	Kabangwire	Programme Conditional Grant - Development	Siting planned for Q3	3,000	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Kabangwire	Programme Conditional Grant - Development	Drilling planed for Q3	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		258,207	0
Kisiita TC	Kisiita TC	District Unconditional Grant Non-Wage		221,127	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)					
KISIITA HU	KISIITA HC III	Programme Conditional Grant - Non Wage Recurrent	0	29,769	14,885
KISIITA HU	KISIITA HU	Programme Conditional Grant - Non Wage Recurrent	0	32,286	16,143

VOTE: 844 Kakumiro District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 257519 Kisiita 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					
URF transfers	Kisiita Town Council	Other Transfers from Central Government Uganda Road Fund (URF)	0	198,959	69,924
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	Siting planned for Q3	3,000	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Kisiita A	Programme Conditional Grant - Development	Drilling planed for Q3	25,000	0
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	Igayaza	District Unconditional Grant Non-Wage		235,402	0
Igayaza TC	Rubazi	District Unconditional Grant Non-Wage		233,324	0

VOTE: 844 Kakumiro District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 273399 Igayaza 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)					
IGAYAZA HC III	IGAYAZA HC III	Programme Conditional Grant - Non Wage Recurrent	0	29,769	14,885
IGAYAZA HC III	IGAYAZA HC III	Programme Conditional Grant - Non Wage Recurrent	0	28,855	14,428
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		235,402	0
Kakindo TC	Majeru	District Unconditional Grant Non-Wage		120,095	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	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

VOTE: 844 Kakumiro District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 273400 Kakindo Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 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	Siting planned for Q3	3,000	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Kyabasana	Programme Conditional Grant - Development	Borehole assessment completed	6,000	0
Other Structures - Construction Works	Nyabakande	Programme Conditional Grant - Development	Drilling planed for Q3	25,000	0
Other Structures - Construction Works	Betaniya-Kayembe	Programme Conditional Grant - Development	Drilling planed for Q3	25,000	0

VOTE: 844 Kakumiro District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 273401 Mpasaana Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Mpasaana TC	Mpongo	District Unconditional Grant Non-Wage		67,241	0
Mpasaana TC	Mpongo	District Unconditional Grant Non-Wage		237,609	0
Mpasaana TC	Mpongo	District Unconditional Grant Non-Wage		78,289	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	10,168
MPASAANA HC III	MPASAANA HC III	Programme Conditional Grant - Non Wage Recurrent	0	29,769	14,885
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	Kamusenene	District Unconditional Grant Non-Wage		121,379	0
Nkooko Tc	Kamusene	District Unconditional Grant Non-Wage		23,753	0

VOTE: 844 Kakumiro District

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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	Siting planned for Q3	3,000	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Kamusenene	Programme Conditional Grant - Development	Borehole assessment completed	6,000	0
Other Structures - Construction Works	Nkooko Trading Center	Programme Conditional Grant - Development	Drilling planed for Q3	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		68,572	0
Nyarweyo TC	Buruuko	District Unconditional Grant Non-Wage		242,023	0
Nyarweyo TC	Buruuko	District Unconditional Grant Non-Wage		38,005	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	Siting planned for Q3	3,000	0

VOTE: 844 Kakumiro District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 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	Borehole assessment completed	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	Roofing done now at finishing level	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	5 stance aligned latrine construction completed	34,000	0

VOTE: 844 Kakumiro District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 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		86,809	0
Kikoora	Kikoora	District Unconditional Grant Non-Wage		118,147	0
Kikoora	Kikoora	District Unconditional Grant Non-Wage		30,404	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	Roofing is done, tarrazzo finished remaining with painting	130,000	0

VOTE: 844 Kakumiro District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 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	652
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	Lubaya	District Unconditional Grant Non-Wage		56,443	0
Kyabasaija	Gayaza	District Unconditional Grant Non-Wage		79,700	0
Kyabasaija	Gayaza	District Unconditional Grant Non-Wage		13,681	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	5,806

VOTE: 844 Kakumiro District

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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	Borehole assessment completed	6,000	0
Other Structures - Construction Works	Gayaza	Programme Conditional Grant - Development	Drilling planed for Q3	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		73,029	0
Mwitanzige	Mwitanzige	District Unconditional Grant Non-Wage		100,700	0
Mwitanzige	Mwitanzige	District Unconditional Grant Non-Wage		83,946	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	6,570
Mwitanzige HC III	Mwitanzige HC III	Programme Conditional Grant - Non Wage Recurrent	0	29,769	14,885

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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	5 Stance aligned latrine construction on going	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	Siting planned for Q3	3,000	0
Borehole Siting	Salama	Programme Conditional Grant - Development	Siting planned for Q3	3,000	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Karokarungi	Programme Conditional Grant - Development	Borehole assessment completed	6,000	0
Other Structures - Construction Works	Bulemba	Programme Conditional Grant - Development	Drilling planed for Q3	25,000	0
Other Structures - Construction Works	Salama	Programme Conditional Grant - Development	Drilling planed for Q3	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		68,181	0

VOTE: 844 Kakumiro District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 273956 Kisengwe					
Department: 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		16,399	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	6,525
KISEGWE HC III	KISEGWE HC III	Programme Conditional Grant - Non Wage Recurrent	0	29,769	14,885
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	Defects liability period still on	2,500	0
Item: 263310 Sector Development Grant					
Borehole Siting	Rwamalenge B	Programme Conditional Grant - Development	Siting planned for Q3	3,000	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Kasunga	Programme Conditional Grant - Development	Borehole assessment completed	6,000	0

VOTE: 844 Kakumiro District

Quarter 2

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 273956 Kisengwe					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water 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	Drilling planed for Q3	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 completed	18,000	0
ICT - Photocopiers	Kyocera printer DHO's Office	District Discretionary Equalisation Development Grant	Procurement process completed	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	Done for Kikwaya and Mukoora HC III's	10,000	5,000
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Feasibility Study	Capital Projects	Programme Conditional Grant - Development	done for kikwaya and Mukoora	5,000	1,233

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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	400
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAKUMIROHU	KAKUMIRO HC IV	Programme Conditional Grant - Non Wage Recurrent	0	148,847	74,423
BUKUMI HC II	BUKUMI HC II	Programme Conditional Grant - Non Wage Recurrent	0	11,612	5,806
KAKUMIROHU	KAKUMIROHU	Programme Conditional Grant - Non Wage Recurrent	0	101,257	50,628
NALWEYO HU	NALWEYO HU	Programme Conditional Grant - Non Wage Recurrent	0	31,111	15,555
NKOOKO HEALTH UNIT	NKOOKO HEALTH UNIT	Programme Conditional Grant - Non Wage Recurrent	0	30,772	15,386

VOTE: 844 Kakumiro District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 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	14,885
KITAIHUKA HU	KITAIHUKA HU	Programme Conditional Grant - Non Wage Recurrent	0	4,719	2,360
MUKOORA HEALTH UNIT	MUKOORA HEALTH UNIT	Programme Conditional Grant - Non Wage Recurrent	0	14,885	7,442
KABUUBWA HU	KABUUBWA HU	Programme Conditional Grant - Non Wage Recurrent	0	29,769	14,885
KITAIHUKA HU	KITAIHUKA HU	Programme Conditional Grant - Non Wage Recurrent	0	29,769	14,885
KABUUBWA HU	KABUUBWA HU III	Programme Conditional Grant - Non Wage Recurrent	0	4,969	2,484
NALWEYO HU	NALWEYO HU	Programme Conditional Grant - Non Wage Recurrent	0	29,769	14,885
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: 320066 Health System Strengthening					
Item: 221007 Books, Periodicals & Newspapers					
Newspapers - Assorted Newspapers	DHO's Office	Programme Conditional Grant - Non Wage Recurrent	0	720	180

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1910 Missing Subcounty					
Department: 050 Health					
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)	Planned for next Quarter	29,834	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)					
KISIITA P.S.	KISIITA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	24,890	16,593
KIJWENGE P.S.	KIJWENGE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	14,205	9,470
KAKUMIRO BOYS P.S.	KAKUMIRO BOYS P.S.	Programme Conditional Grant - Non Wage Recurrent	0	25,860	17,240
KITUTUMA P.S	KITUTUMA P.S	Programme Conditional Grant - Non Wage Recurrent	0	12,695	8,463
NYAKAFUNJO P.S.	NYAKAFUNJO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	15,684	10,456
KYAKIJUUTO P.S	KYAKIJUUTO P.S	Programme Conditional Grant - Non Wage Recurrent	0	11,208	7,472
KAKINDO COU	KAKINDO COU	Programme Conditional Grant - Non Wage Recurrent	0	18,175	12,117
Kakindo	Kakindo	Programme Conditional Grant - Non Wage Recurrent	0	13,789	9,192
KITEGURA P.S.	KITEGURA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	11,937	7,958
KYABASAIJJA	KYABASAIJJA P/S	Programme Conditional Grant - Non Wage Recurrent	0	14,250	9,500
KIRYAMASASA P.S.	KIRYAMASASA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	18,908	12,605

VOTE: 844 Kakumiro District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 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)					
NYABIRUNGI P.S.	NYABIRUNGI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	8,970	5,980
NALWEYO P.S.	NALWEYO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	13,486	8,991
MITEMBO P.S.	MITEMBO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	12,537	8,358
ISUNGA P.S.	ISUNGA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	10,516	7,010
BUSINGE P.S.	BUSINGE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	14,707	9,805
IRINDIMURA P.S.	IRINDIMURA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	12,540	8,360
KYEBANDO P.S.	KYEBANDO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	16,708	11,139
MUKOORA P.S.	MUKOORA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	13,793	9,196
KANYAWAWA P.S.	KANYAWAWA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	10,143	6,762
KISAIGI P.S.	KISAIGI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	12,080	8,053
KALANGALA P.S.	KALANGALA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	15,126	10,084
BUJOJO P.S.	BUJOJO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	15,848	10,565
KYAKAPERRE ACADEMY P.S.	KYAKAPERRE ACADEMY P.S.	Programme Conditional Grant - Non Wage Recurrent	0	11,872	7,915
NCHWANGA P.S.	NCHWANGA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	10,141	6,761
RWENSERA P.S.	RWENSERA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	7,622	5,081

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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)					
KABUBWA P.S.	KABUBWA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	16,166	10,777
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
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
KIBIJJJO P.S.	KIBIJJJO 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

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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 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
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	Feasibility Studies or Screening of Projects Feasibility Study done	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	20,491
ST ALBERT SSS KAKINDO	ST ALBERT SSS KAKINDO	Programme Conditional Grant - Non Wage Recurrent	0	105,680	70,453
NALWEYO SS	NALWEYO SS	Programme Conditional Grant - Non Wage Recurrent	0	217,560	145,040
ST JOSEPH SS NKOOKO	ST JOSEPH SS NKOOKO	Programme Conditional Grant - Non Wage Recurrent	0	27,520	18,347
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

VOTE: 844 Kakumiro District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1910 Missing Subcounty					
Department: 060 Education					
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: 312216 Cycles - Acquisition					
Cycles - Motorcycles	District Headquarters	Transitional Conditional Grant - Development		80,000	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: 221009 Welfare and Entertainment					
Welfare - Facilitation and Allowances	Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	1,000	800
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Headquarters	Locally Raised Revenues	0	1,000	524
Item: 263310 Sector Development Grant					
WATER QUALITY ANALYSIS	Headquarters	Programme Conditional Grant - Development	Activity planned for Q4	12,000	0