

VOTE: 844 Kakumiro District**Quarter 3****Terms and Conditions**

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 844 Kakumiro District for FY 2022/23. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Mawejje Andrew
(Accounting Officer)

Signed on Date: 03-07-2023

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

VOTE: 844 Kakumiro District**Quarter 3****Section A: Vote Summary****A1: Overall Revenue Performance (Ushs '000s)**

Revenue Source	Approved Budget 2022/23	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	465,861	465,861	351,415	75%
Discretionary Government Transfers	5,115,672	5,203,272	4,038,146	79%
Conditional Government Transfers	27,939,037	31,793,132	23,990,967	86%
Other Government Transfers	3,184,451	3,326,250	704,275	22%
External Financing	465,417	465,417	393,483	85%
Total Revenues shares	37,170,438	41,253,931	29,478,285	79%

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

Programme	Approved Budget 2022/23	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	2,435,408	2,555,251	1,099,910	45%
Tourism Development	4,005	4,005	2,497	62%
Natural Resources, Environment, Climate Change, Land And Water	1,215,643	1,215,643	247,948	20%
Private Sector Development	109,395	109,395	65,121	60%
Integrated Transport Infrastructure And Services	2,203,420	2,303,420	814,855	37%
Human Capital Development	25,250,596	28,432,914	14,818,189	59%
Public Sector Transformation	2,166,640	2,412,474	1,195,861	55%
Community Mobilization And Mindset Change	580,312	580,312	200,389	35%
Governance And Security	2,280,875	2,716,374	1,817,159	80%
Development Plan Implementation	924,144	924,144	518,542	56%
Grand Total	37,170,438	41,253,931	20,780,472	56%
Wage	17,768,237	19,799,016	12,092,635	68%
Non-Wage Recurrent	9,213,799	9,615,421	4,530,756	49%
Domestic Devt	9,722,984	11,374,077	3,763,598	39%
External Financing	465,417	465,417	393,483	85%

VOTE: 844 Kakumiro District

Quarter 3

Summary of Cumulative Receipts, disbursements and expenditure for FY 2022/23

By the end of the third quarter FY 2022/23, the district had received cumulative release of UGX. 29,4187,285,000 that was 79% of the annual approved budget of UGX. 37,170,438.000. The received funds comprised of UGX 3151,415,000 as Locally Raised Revenues which was 75% of the planned UGX.465,861,000, UGX. 4,038,146,000 as Discretionary Government Transfers that was 79% of planned UGX.5,115,672,000 UGX. 23,990,967,000 as Conditional Government Transfers which was 86% of the planned UGX.27,939,037,000, UGX. 686,835,000 Other Government Transfers which was 22% of the planned UGX.3,184,451,000 while UGX.389,996,000 was received as external Financing which was 84% of the planned 465,417. The total funds received were 79% of the annual approved budget of UGX. 37,170,438.000 .

The expenditures made in all departments totaled to UGX. 20,779,089,000 and represented 56% to the approved budget. Agro-industrialization program spent UGX. 1,099,910,000 against the planned UGX.2,435,408,000 making 45%, Tourism Development spent UGX. 2,497,000 against the planned UGX. 4,005,000 making 62%, Natural Resources, Environment, Climate Change, Land and Water spent UGX. 247,948,000 against the planned UGX. 1,215,643,000 making 20%, Private Sector Development spent UGX. 65,121,000 against the planned UGX. 109,395,000 making 60%, Integrated Transport Infrastructure and services spent UGX. 814,855,000 against the planned UGX. 2,203,420,000 making 37%, Human Capital Development spent UGX. 14,816,807,000 against the planned UGX. 25,250,596,000 making 59%, Public sector transformation spent UGX. 1,195,861,000 against the planned UGX. 2,166,640,000 making 55%, Community Mobilization and Mindset change spent UGX. 200,389,000 against the planned UGX. 580,312,000 making 35%, Governance and security spent UGX. 1,817,159,000 against the planned UGX. 2,280,875,000 making 80% and Development Plan Implementation spent UGX. 518,542,000 against the planned UGX. 924,144,000

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

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	465,861	465,861	351,415	75%
Business licenses	136,774	136,774	61,387	45%
Infrastructure Levy	27,150	27,150	10,106	37%
Local Hotel Tax	10,200	10,200	10,362	102%
Local Services Tax-Payable By Individuals	45,892	45,892	19,832	43%
Market /Gate Charges	120,000	120,000	169,196	141%
Nomination Fees	5,950	5,950	488	8%
Other licenses	74,295	74,295	39,910	54%
Registration fees for Documents and Businesses	25,600	25,600	17,116	67%
Rental Income Tax-Payable By Individuals	20,000	20,000	23,018	115%
Discretionary Government Transfers	5,115,672	5,203,272	4,038,146	79%
District Discretionary Equalisation Development Grant	487,793	487,793	487,793	100%
District Unconditional Grant Non-Wage	1,248,913	1,248,913	936,685	75%
District Unconditional Grant Wage	2,562,759	2,650,359	1,987,770	78%
Urban Discretionary Equalisation Development Grant	54,976	54,976	54,976	100%
Urban Unconditional Grant Wage	454,567	454,567	340,925	75%
Urban Unconditional Non-Wage	306,663	306,663	229,997	75%
Conditional Government Transfers	27,939,037	31,793,132	23,990,967	86%
Programme Conditional Grant - Non Wage Recurrent	4,007,911	4,267,733	2,856,491	71%
Programme Conditional Grant - Development	7,665,400	9,316,493	7,665,400	100%
Programme Conditional Grant - Wage Recurrent	14,750,911	16,694,090	11,954,261	81%
Transitional Conditional Grant - Development	1,514,815	1,514,815	1,514,815	100%
Other Government Transfers	3,184,451	3,326,250	704,275	22%
Agriculture Cluster Development Project (ACDP)	146,500	187,144	112,167	77%
Parish Community Associations (PCAs)	170,000	170,000	0	0%
Results Based Financing (RBF)	2,046,782	2,046,782	8,133	0%
Social Assistance Grant for Empowerment (SAGE)	30,000	30,000	0	0%
Support to PLE (UNEB)	22,205	23,360	23,360	105%
Uganda Road Fund (URF)	716,170	816,170	547,924	77%

VOTE: 844 Kakumiro District

Quarter 3

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Uganda Women Entrepreneurship Program(UWEP)	29,882	29,882	7,263	24%
Youth Livelihood Programme (YLP)	22,912	22,912	5,428	24%
External Financing	465,417	465,417	393,483	85%
Baylor International (Uganda)	40,000	40,000	4,930	12%
Global Alliance for Vaccines and Immunization (GAVI)	233,161	233,161	183,733	79%
World Health Organisation (WHO)	192,256	192,256	204,820	107%
Total Revenues Shares	37,170,438	41,253,931	29,478,285	79%

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

The total Local revenue received in Q3 is UGX. 38,220,027 from the following sources

Rental income UGX. 4,202,0000

Infrastructure levy UGX. 1,100,000

Local Service Tax UGX. 200,000

Local Hotel tax UGX. 000

Business Licences UGX. 000

Other Licences UGX.8,762,527

Registration fees for businesses Ugx. 5,885,000

Market gates UGX 18,070,5000

Nomination fees UGX 000

The cumulative Local revenue is UGX.351,415,000 making 75% of the annual budget

Cumulative Performance for Central Government Transfers

The District expects to receive UGX. 5,115,672,000 from Discretionary transfers but only received UGX. 4,038,146,000 resulting into 79% by the end of Q3, from Conditional Government Transfers, the District expects to receive UGX.27,939,037,000 but received UGX.23,990,967 resulting into 86% of the annual budget, from other government transfers, the District expects to receive UGX. 3,184,451,000 but actually received UGX.686,835,000 which results into 22% of the annual budget, from External Financing, the District expects to receive UGX. 465,417,000 but actually received UGX. 389,996,000 which is 84% of the annual budget

Cumulative Performance for Other Government Transfers

The District expected to receive UGX. 3,184,451,390 but actually received only UGX. 686,835,000 with programs such as YLP receiving UGX. 5,422,271 of the UGX 22,912,000 contributing to 23%, UWEP receiving UGX.7,262,723 000 of the UGX 29,882,000 contributing to 24%, PCA receiving UGX. 000 of the UGX 170,000,000 contributing to 0%, Support to PLE receiving UGX. 23,360,000 of the UGX 22,205,000 contributing to 105%, SAGE receiving UGX. 000 of the UGX 30,000,000 contributing to 0%, Uganda road Fund (URF) receiving UGX. 547,923,396 of the UGX 716,170,000 contributing to 76%, ACDP receiving 47,374,892 of UGX.146,500,000 resulting into 32% and overall performance resulting into 22% cumulative budget performance as per Q3 budget performance

Cumulative Performance for External Financing

External financing performance was only attributed to revenue received Ugx. 389,996,000- of the approved budget of Ugx. 465,417,000 representing only 84% of the approved budget. Baylor Uganda provided UGX 4,930,000 of the planned budget of UGX 40,000,0000 contributing 12%, GAVI provided UGX 183,733,000 of the Planned Budget of UGX 233,161,000 contributing 79% and WHO provided UGX 204,820,000 of the Planned Budget of UGX 192,256,000 contributing 106%

VOTE: 844 Kakumiro District**Quarter 3****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	3,767,657	4,778,849	2,748,871	73%	1,102,649
Sub-Total	3,767,657	4,778,849	2,748,871	73%	1,102,649
Department: Finance					
10 Financial Management and Accountability (LG)	622,447	292,587	198,043	32%	71,779
Sub-Total	622,447	292,587	198,043	32%	71,779
Department: Statutory bodies					
10 Legislation and Oversight	772,037	772,037	447,408	58%	187,430
Sub-Total	772,037	772,037	447,408	58%	187,430
Department: Production and Marketing					
10 Agricultural Extension	2,376,895	2,496,739	1,093,146	46%	484,950
20 Agricultural Production	392,868	392,868	133,529	34%	51,027
30 Agricultural Value Chain Services	12,647	12,647	6,764	53%	0
Sub-Total	2,782,410	2,902,254	1,233,440	44%	535,977
Department: Health					
10 Primary HealthCare	11,622,693	12,212,395	5,904,537	51%	2,940,743
30 Health Management and Supervision	127,670	127,670	61,545	48%	14,018
Sub-Total	11,750,363	12,340,065	5,966,081	51%	2,954,761
Department: Education					
10 Pre-Primary and Primary Education	7,401,930	7,424,930	4,855,759	66%	1,920,317
20 Secondary Education	5,379,413	7,660,360	3,414,679	63%	1,041,109
30 Skills Development	336,964	624,478	355,488	105%	75,555
40 Education&Sports Management and Inspection	256,358	257,513	133,378	52%	34,088
50 Special Needs Education	7,910	7,910	4,613	58%	3,194
Sub-Total	13,382,575	15,975,191	8,763,918	65%	3,074,265
Department: Roads and Engineering					
10 Community Access Roads	1,438,845	1,538,845	405,679	28%	200,583
20 Engineering Services	417,572	417,572	275,647	66%	156,364
Sub-Total	1,856,417	1,956,417	681,326	37%	356,947

VOTE: 844 Kakumiro District

Quarter 3

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Water					
10 Rural Water Supply and Sanitation	1,173,342	1,173,342	192,719	16%	114,260
Sub-Total	1,173,342	1,173,342	192,719	16%	114,260
Department: Natural Resources					
10 Natural Resources Management	181,660	181,660	159,308	88%	59,657
Sub-Total	181,660	181,660	159,308	88%	59,657
Department: Community Based Services					
10 Community Mobilisation	542,611	542,611	184,066	34%	61,261
20 Empowerment and Mindset Change	16,000	16,000	435	3%	435
Sub-Total	558,611	558,611	184,501	33%	61,696
Department: Planning					
10 Planning and Statistics	148,356	148,356	100,165	68%	34,397
Sub-Total	148,356	148,356	100,165	68%	34,397
Department: Internal Audit					
10 Compliance	61,163	61,163	37,075	61%	12,710
Sub-Total	61,163	61,163	37,075	61%	12,710
Department: Trade, Industry and Local Development					
10 Commercial Services	113,400	113,400	67,618	60%	24,116
Sub-Total	113,400	113,400	67,618	60%	24,116
Grand Total	37,170,438	41,253,931	20,780,472	56%	8,590,645

VOTE: 844 Kakumiro District

Quarter 3

SECTION B : Summary by Department

Department: Administration

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	3,193,544	3,870,827	2,752,583	86%	863,129
District Unconditional Grant Non-Wage	119,376	119,376	110,212	92%	50,523
District Unconditional Grant Wage	1,141,428	1,229,028	1,041,312	91%	343,098
Locally Raised Revenues	31,524	31,524	160,014	508%	6,209
Multi-Sectoral Transfers to LLGs_NonWage	707,755	1,037,615	532,157	75%	185,066
Programme Conditional Grant - Non Wage Recurrent	773,766	1,033,589	594,118	77%	173,309
Urban Unconditional Grant Wage	419,694	419,694	314,771	75%	104,924
Development Revenues	574,113	908,023	574,113	100%	401,826
District Discretionary Equalisation Development Grant	74,113	74,113	74,113	100%	68,493
Multi-Sectoral Transfers to LLGs_Gou	0	333,910	0	0%	0
Transitional Conditional Grant - Development	500,000	500,000	500,000	100%	333,333
Total Revenues Shares	3,767,657	4,778,849	3,326,696	88%	1,264,956

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	1,561,123	1,648,723	803,226	51%	256,487
Non Wage	1,632,421	2,222,104	1,396,500	86%	408,321
Development Expenditure					
Domestic Development	574,113	908,023	549,145	96%	437,842
External Financing	0	0	0	0%	0
Total Expenditure	3,767,657	4,778,849	2,748,871	73%	1,102,649

C: Unspent Balances

Recurrent Balances	552,857	
Wage	552,857	
Non Wage	0	
Development Balances	24,968	
Domestic Development	24,968	
External Financing	0	
Total Unspent	577,825	

VOTE: 844 Kakumiro District

Quarter 3

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

In Quarter Three of the FY 2022/23, the Administration department received a cumulative of Ugx 3,326,344,000 which represents 88% of the total budget of Ugx 3,767,657,000 for FY 2022/23. The revenue is cumulatively comprised of; Ugx 1,041,312,000 as DUCG wage making 91%, DUCG NWR of Ugx 110,212,000 which is 92%, locally raised revenues of Ugx. 160,014,000 which represents 506%, multi-sectoral transfers to LLGs Non-wage of Ugx. 532,157,000 which is 75%, programme conditional grant NWR Ugx. 594,118,000 which represents 77%, urban unconditional grant wage of Ugx. 314,771,000 representing 75%, DDEG of Ugx. 74,113,000 which is 100% and transitional conditional grant development of Ugx. 500,000,000 which is 100% of the planned budget.

A total of Ugx. 2,748,871,000 was spent comprising 73% of the funds received. This included wage Ugx 803,226,000 (51%), non-wage of Ugx 1,396,500 (86%), and domestic development of Ugx. 549,145,000 (96%). A total of Ugx. 577,825,000 was unspent.

Reasons for unspent balances on the bank account

The total Ugx 577,825,000 was unspent including Ugx. 552,857,000 as wages for new staff not yet on the payroll and domestic development of Ugx. 24,968,000 as retention for admin Block still under construction phase three.

Highlights of physical performance by end of the quarter

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

01 district website Designed and launched, UMCS staff emails created, supported payroll, ICT Register established, maintained and repaired of ICT equipment.

VOTE: 844 Kakumiro District**Quarter 3****SECTION B : Summary by Department****Department: Finance****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	622,447	292,587	361,206	58%	111,095
District Unconditional Grant Non-Wage	91,169	91,169	73,377	80%	27,792
District Unconditional Grant Wage	168,084	168,084	126,063	75%	42,021
Locally Raised Revenues	17,184	17,184	12,285	71%	1,000
Multi-Sectoral Transfers to LLGs_NonWage	329,860	0	137,369	42%	36,244
Urban Unconditional Grant Wage	16,150	16,150	12,113	75%	4,038
Development Revenues	0	0	0	0%	0
Total Revenues Shares	622,447	292,587	361,206	58%	111,095
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	184,234	184,234	116,914	63%	45,450
Non Wage	438,213	108,353	81,129	19%	26,328
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	622,447	292,587	198,043	32%	71,779
C: Unspent Balances					
Recurrent Balances			163,163		
Wage			21,261		
Non Wage			141,901		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			163,163		

Summary of Department Revenues and Expenditure by Source

The total annual budget for the department is UGX 622,447,000 and out of this UGX 361,206,000 has been released representing 58% of which, UGX 198,043,000 cumulative expenditure representing 32%. The balance unspent (Recurrent is UGX 163,163,000)

Reasons for unspent balances on the bank account

VOTE: 844 Kakumiro District

Quarter 3

SECTION B : Summary by Department

The total unspent balance was UGX 163,163,000 Comprising of 21,261,000 for wage and UGX 141,901,000 for non-wage that was due to be spent in subsequent quarter.

Highlights of physical performance by end of the quarter

During the quarter of our reporting, the department prepared and submitted half year financial statement to the Accountant General, answered all Audit issues raised in the Auditor's report and Internal Auditor's report and submitted to relevant authorities, transferred all funds to relevant authorities, carried out remuneration and assessment exercise, prepared PBS quarterly report, budget preparation coordinated, 3 monthly financial reports prepared, 1 quarterly report prepared, UGX 37,868,027 local revenue collected, support supervision in the collection and management of local revenue carried out, 3 months staff salary paid, departmental vehicle repaired and serviced, Quarterly payments effected, staff appraised, support supervision in financial management carried out and revenue register updated.

VOTE: 844 Kakumiro District

Quarter 3

SECTION B : Summary by Department

Department: Statutory bodies

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	772,037	772,037	536,080	69%	207,254
District Unconditional Grant Non-Wage	490,146	490,147	340,610	69%	127,537
District Unconditional Grant Wage	244,344	244,344	177,305	73%	73,989
Locally Raised Revenues	33,802	33,802	15,357	45%	4,792
Urban Unconditional Grant Wage	3,744	3,744	2,808	75%	936
Development Revenues	0	0	0	0%	0
Total Revenues Shares	772,037	772,037	536,080	69%	207,254
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	248,088	248,088	180,113	73%	74,925
Non Wage	523,949	523,949	267,295	51%	112,505
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	772,037	772,037	447,408	58%	187,430
C: Unspent Balances					
Recurrent Balances			88,672		
Wage			0		
Non Wage			88,672		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			88,672		

Summary of Department Revenues and Expenditure by Source

VOTE: 844 Kakumiro District

Quarter 3

SECTION B : Summary by Department

During the third quarter, the Statutory department received UGX 207,254,000 (DUG Non wage UGX. 127,537,000, DUG Wage UGX. 73,989,000, LR revenue UGX. 4,792,000 and Urban Un Conditional Grant Wage UGX. 936,000), Cumulatively the sector has received received a total of UGX; 536,080,000 (69%) of the annual Budget 2022/23. out of this, District Unconditional Grant Non Wage UGX : 340,610,000 (69%), District Unconditional Grant -Wage UGX: 177,305,000 (73%), Urban Unconditional Grant Wage UGX: 2,808,000 (75%) and Local Raised Revenue UGX: 15,357,000 (45%). In terms of expenditure, a total of UGX: 447,408,000(58%) has been spent cumulatively of the annual budget for FY 2022/2023, in the third quarter, wage spent UGX: 74,925,000 and Non wage UGX. 112,505,000. Cumulatively Wage UGX.180,113,000 (73%) and Non wage UGX 267,295,000 (51%) for the annual budget 2022/23 budget.

Reasons for unspent balances on the bank account

During the third quarter and cumulatively a total of Ugx 88,672,000 was unspent balance that was under District Unconditional Grant Non - Wage, funds meant for payment of Ex- Gratia for LCI and LC II which paid as a cumulative lumpsum towards the end of the FY.

Highlights of physical performance by end of the quarter

As a cumulative out put for statutory bodies, 3 council sessions held, 15 sets of Standing Committee minutes produced, Oversight role on all projects conducted, 13 official travels by the District Chairperson conducted, Procurement activities coordinated, fuel for political offices for three quarters procured, one double cabin vehicle serviced and maintained, LGPAC selected sworn in and inducted briefly, 2 Quarterly PAC session held, Members (New members) of the DLB submitted to line Ministry, DSC activities coordinated, recruitment of new staff completed including promotions. Political salary for nine months paid, airtime for political leaders for three quarters procured, Councilors monthly allowance for nine months paid. LCI bicycles distributed, projects commissioned, departmental stationary for two quarters procured, LLGs councilors for 9 months paid, four adverts place in new vision(Recruitment and procurement)

VOTE: 844 Kakumiro District

Quarter 3

SECTION B : Summary by Department

Department: Production and Marketing

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	2,297,929	2,417,772	1,627,148	71%	526,776
District Unconditional Grant Non-Wage	4,409	4,409	3,307	75%	1,102
District Unconditional Grant Wage	316,809	316,809	79,202	25%	0
Locally Raised Revenues	1,694	1,694	1,684	99%	1,370
Other Transfers from Central Government	146,500	187,144	112,167	77%	47,374
Programme Conditional Grant - Non Wage Recurrent	336,616	336,616	252,462	75%	84,154
Programme Conditional Grant - Wage Recurrent	1,491,900	1,571,100	1,178,325	79%	392,775
Development Revenues	484,482	484,482	484,482	100%	322,988
Programme Conditional Grant - Development	484,482	484,482	484,482	100%	322,988
Total Revenues Shares	2,782,410	2,902,254	2,111,630	76%	849,763
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,808,709	1,887,909	776,610	43%	290,530
Non Wage	489,219	529,863	269,717	55%	134,000
Development Expenditure					
Domestic Development	484,482	484,482	187,113	39%	111,447
External Financing	0	0	0	0%	0
Total Expenditure	2,782,410	2,902,254	1,233,440	44%	535,977
C: Unspent Balances					
Recurrent Balances			580,822		
Wage			480,918		
Non Wage			99,904		
Development Balances			297,368		
Domestic Development			297,368		
External Financing			0		
Total Unspent			878,190		

Summary of Department Revenues and Expenditure by Source

VOTE: 844 Kakumiro District

Quarter 3

SECTION B : Summary by Department

In Quarter three FY 2022/23, the production department cumulatively Ugx received Ugx 2,111,630,000 which was 76% of the total budget of Ugx 2,782,410,000 For FY 2022/23. The revenues cumulatively comprised of; Ugx 3,307,000 as District Unconditional Grant Non-Wage which made 75% of the planned Ugx 4,409,000, Ugx 79,202,000 as DUCG Wage and 25% of the budget, Ugx 1,684,000 as LRR that was 99% of the planned, ugx 112,167,000 as OGT that was 77% of the planned, Ugx 252,462,000 as Program Conditional Grant - NWR making 75% of the planned Ugx 336,616,000, Ugx 1,178,325,000 Program Conditional Grant - Wage Recurrent making 79% of the planned 1,491,900,000, ugx 484,482,000 as program Conditional Grant – Devt that made 100% of the Ugx 484,482,000 planned.

A total of 1,233,440,000 was spent and comprised 44% of the cumulative funds received. This included ugx 776,610,000 (43%) as wage and ugx 269,717,000 (55%) as nonwage and Ugx 187,113,000 (39%) as development.

A total of Ugx 878,190,000

Reasons for unspent balances on the bank account

A total of Ugx 878,368,000 was unspent and comprised of 480,822,000 was wage for the staff under recruitment that were not yet on the payroll, 99,904,000 for the PDM PDC meeting facilitation and fuel for the department, 297,368,000 for purchase of supplies for farmers that was in the next quarter

Highlights of physical performance by end of the quarter

Pdm activities facilitated with extension services
200 dog vaccinations of rabies done
450 goats vaccinated against Clostridia infections
50 monitoring of OWC technologies in LLGs
120 surveillance of crop and livestock diseases
5 verification of coffee gardens
96 farmer groups trained in savings and leadership skills
300 animal treatments
45 Disease Surveillance
25 inspection visits to weekly fish markets of Katikara, igayaza and Kakumiro T.C
3 months staff salaries paid
200 farm visits to water for irrigation farmers
05 Launching of micro scale irrigation demo sites

VOTE: 844 Kakumiro District

Quarter 3

SECTION B : Summary by Department

Department: Health

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	8,092,488	8,311,488	4,705,695	58%	1,565,753
District Unconditional Grant Non-Wage	8,848	8,848	6,626	75%	2,212
Locally Raised Revenues	1,695	1,695	314	19%	0
Other Transfers from Central Government	2,046,782	2,046,782	8,133	0%	0
Programme Conditional Grant - Non Wage Recurrent	693,590	693,590	520,192	75%	173,397
Programme Conditional Grant - Wage Recurrent	5,341,573	5,560,573	4,170,430	78%	1,390,143
Development Revenues	3,657,876	4,028,577	3,536,925	97%	2,110,609
District Discretionary Equalisation Development Grant	30,000	30,000	30,000	100%	30,000
External Financing	465,417	465,417	393,483	85%	3,487
Multi-Sectoral Transfers to LLGs_Gou	333,910	0	284,893	85%	191,422
Programme Conditional Grant - Development	2,828,549	3,533,160	2,828,549	100%	1,885,699
Total Revenues Shares	11,750,363	12,340,065	8,242,620	70%	3,676,361
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	5,341,573	5,560,573	3,490,963	65%	1,264,890
Non Wage	2,750,915	2,750,915	523,891	19%	168,134
Development Expenditure					
Domestic Development	3,192,459	3,563,160	1,557,744	49%	1,518,241
External Financing	465,417	465,417	393482.72	85%	3,497
Total Expenditure	11,750,363	12,340,065	5,966,081	51%	2,954,761
C: Unspent Balances					
Recurrent Balances			690,841		
Wage			679,467		
Non Wage			11,374		
Development Balances			1,585,698		
Domestic Development			1,585,697		
External Financing			0		
Total Unspent			2,276,539		

VOTE: 844 Kakumiro District

Quarter 3

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

During the 3rd quarter, the department received a total income of shs 3,704,058,000= (including multi sectoral transfers to Lower Local Governments) representing 71% of the planned out turn for the 2nd quarter, Regarding Expenditure, during the 2nd quarter, the department spent shs 2,954,761,000 representing 51% of the planned expenditure for the quarter

Reasons for unspent balances on the bank account

the department had a total of 2,325,556,000 unspent balance comprising of 690,841,000 recurrent non wage and 1,634,715,000 meant for capital projects which were still under construction and equipping of health facility

Highlights of physical performance by end of the quarter

3 Quarterly performance review held
9 DHT meetings held, 3 EDHMT meeting held, 3 TSS to lower health facilities done, Staff appraisal done In charges meeting held, clinics and drug shops registered
contarcts awarded and projects were commissioned, staff house construction ongoing, health facility upgrade on going and health facility establishment

VOTE: 844 Kakumiro District**Quarter 3****SECTION B : Summary by Department****Department: Education****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	9,996,842	11,642,976	8,010,698	80%	2,878,895
District Unconditional Grant Non-Wage	8,863	8,863	6,647	75%	2,216
District Unconditional Grant Wage	82,992	82,992	62,244	75%	20,748
Locally Raised Revenues	6,521	6,521	7,059	108%	0
Other Transfers from Central Government	22,205	23,360	23,360	105%	1,155
Programme Conditional Grant - Non Wage Recurrent	1,958,823	1,958,823	1,305,882	67%	652,941
Programme Conditional Grant - Wage Recurrent	7,917,438	9,562,417	6,605,506	83%	2,201,835
Development Revenues	3,385,733	4,332,215	3,385,733	100%	2,257,999
District Discretionary Equalisation Development Grant	2,532	2,532	2,532	100%	2,532
Programme Conditional Grant - Development	3,383,201	4,329,683	3,383,201	100%	2,255,467
Total Revenues Shares	13,382,575	15,975,191	11,396,431	85%	5,136,894
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	8,000,430	9,645,409	6,279,524	78%	2,076,510
Non Wage	1,996,412	1,997,567	1,311,864	66%	629,572
Development Expenditure					
Domestic Development	3,385,733	4,332,215	1,172,531	35%	368,183
External Financing	0	0	0	0%	0
Total Expenditure	13,382,575	15,975,191	8,763,918	65%	3,074,265
C: Unspent Balances					
Recurrent Balances			419,311		
Wage			388,226		
Non Wage			31,084		
Development Balances			2,213,202		
Domestic Development			2,213,202		
External Financing			0		
Total Unspent			2,632,513		

Summary of Department Revenues and Expenditure by Source

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

In Quarter two FY 2022/23, cumulatively the Education department Ugx received Ugx 11,396,431 which was 85% of the total budget of Ugx 13,382,575,000 For FY 2022/23. The cumulatively, revenues comprised of; Ugx 6,647,000 as DUCG NWR which made 75% of the planned, ugx 62,244,000 as DUCG wage that made 75% of the planned Ugx 82,992,000, Ugx 7,059,000 as LRR which was 108% of the planned 6,521,000, Ugx 23,360,000 as OGT which was 100% of the planned 23,360,000, Ugx 1,305,882,000 as Program Conditional Grant - NWR as 67% of the planned Ugx 1,958,823,000, Ugx 6,605,506,000 Program Conditional Grant - Wage Recurrent as 83% of the planned 7,917,438,000, Ugx 3,383,201,000 Program Conditional Grant – Devt that made 100% of the planned Ugx 3,383,201,000.

A cumulative total of 8762,535,000 was spent and comprised 65% of the funds received. This included ugx 6,278,141,000 (78%) as wage and ugx 1,311,864,000 (66%) as NW and ugx 1,172,531,000 (35%) as Devt.

Reasons for unspent balances on the bank account

The unpaid Ugx 2,633, 895,000 comprised of 389,609,000 as wage for new staff recruited but not yet on the payroll, and some staff dropped ugx 2,213, 202,000 was development funds was for construction projects that were not completed yet and 31,084 ,000 was committed to Sports activities, Maintenance, and Inspection.

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

A total of 248 learning institutions were inspected and supported

Renovation works ongoing at 06 sites (Uganda martyrs ss, Nkondo P.s, Nkooko Ps, Mpasaana ps, Nyakafunjo ps, Kakindo ps and Birembo ps).

Renovation at Bukumi boys P/S completed.

Cconstruction sites at (St edwards ss, Kitaihuka seed, mpasaana seed) are ongoing.

Class room constructions at (Nalweyo SS, Kitegura P/S, Kyabasaija P/S, Kitaihuka P/S, were completed).

Class room constructions at St. Joseph SS Nkooko, Kakumiro boys P/S started and ongoing.

63 Parents Sensitization meetings conducted in various Government schools by Education staff at the district Headquarters.

01 Training for TELA to Headteachers conducted.

VOTE: 844 Kakumiro District

Quarter 3

SECTION B : Summary by Department

Department: Roads and Engineering

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	856,417	956,417	654,987	76%	210,502
District Unconditional Grant Non-Wage	5,909	5,909	4,422	75%	1,477
District Unconditional Grant Wage	123,009	123,009	96,231	78%	34,726
Locally Raised Revenues	3,695	3,695	686	19%	0
Other Transfers from Central Government	716,170	816,170	547,924	77%	172,389
Urban Unconditional Grant Wage	7,634	7,634	5,726	75%	1,909
Development Revenues	1,000,000	1,000,000	1,000,000	100%	666,667
Transitional Conditional Grant - Development	1,000,000	1,000,000	1,000,000	100%	666,667
Total Revenues Shares	1,856,417	1,956,417	1,654,987	89%	877,168
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	130,643	130,643	90,624	69%	36,635
Non Wage	725,774	825,774	409,481	56%	166,296
Development Expenditure					
Domestic Development	1,000,000	1,000,000	181,220	18%	154,016
External Financing	0	0	0	0%	0
Total Expenditure	1,856,417	1,956,417	681,326	37%	356,947
C: Unspent Balances					
Recurrent Balances			154,882		
Wage			11,332		
Non Wage			143,550		
Development Balances			818,780		
Domestic Development			818,780		
External Financing			0		
Total Unspent			973,662		

Summary of Department Revenues and Expenditure by Source

VOTE: 844 Kakumiro District

Quarter 3

SECTION B : Summary by Department

In Quarter three FY 2022/23, the Engineering department Ugx received Ugx 877,168,000 and a cumulative 1,654,987,000 which was 89% of the total budget of Ugx 1,856,417,000 For FY 2022/23. The revenues cumulatively comprised of; ugx 4,422,000 as DUCG NWR which was 75% of the planned Ugx 5,909,000, ugx 96,231,000 as DUCG Wage that was 78% of the planned Ugx 123,009,000, Ugx 686,000 as Locally Raised Revenues which was 19% of the planned 3,695,000, Ugx 547,924,000 as OGT that was 77% of the planned 716,170,000, Ugx 5,726,000 as Urban Unconditional Grant Wage that made 75% of the planned Ugx 7,634,000, ugx 100,000,000 as Transitional Conditional Grant – Development making 100% of the planned 1000,000,000

Cumulatively A total of 681,326,000 was spent and comprised 37% of the funds received. This included Ugx 90,624,000 (69%) as wage and Ugx 409,481,000 (56%) as nonwage and 181,220,000 as development grant (18%)

A total of 973,662,000 was unspent

Reasons for unspent balances on the bank account

A total of 973,662,000 was unspent and comprised of 11,332,000 wage for new staff that had not accessed payroll, 143,550,000 non-wage that was for roads not worked on due to bad weather and Ugx 818,780,000 that was for roads that were not yet worked on due bad weather and delayed servicing of road equipment.

Highlights of physical performance by end of the quarter

Staff salaries paid for 3 months

Capital works monitored and supervised

Office consumables procured

18 km of the road mechanically rehabilitated

Road equipment serviced

Quarter three Political Monitoring conducted Roads routinely maintained

road equipment maintained

URF transferred to 14 LLGs

34km od district roads maintained

VOTE: 844 Kakumiro District

Quarter 3

SECTION B : Summary by Department

Department: Water

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	139,359	243,296	110,342	79%	39,925
District Unconditional Grant Non-Wage	3,819	3,819	2,864	75%	955
District Unconditional Grant Wage	30,197	30,197	28,279	94%	12,000
Locally Raised Revenues	1,406	1,406	1,247	89%	986
Programme Conditional Grant - Non Wage Recurrent	103,937	207,874	77,953	75%	25,984
Development Revenues	1,033,983	2,017,967	1,033,983	100%	655,989
District Discretionary Equalisation Development Grant	50,000	50,000	50,000	100%	0
Programme Conditional Grant - Development	969,169	1,938,337	969,169	100%	646,112
Transitional Conditional Grant - Development	14,815	29,630	14,815	100%	9,877
Total Revenues Shares	1,173,342	2,261,262	1,144,326	98%	695,914
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	30,197	30,197	28,279	94%	12,000
Non Wage	109,162	109,162	75,800	69%	27,925
Development Expenditure					
Domestic Development	1,033,983	1,033,983	88,640	9%	74,335
External Financing	0	0	0	0%	0
Total Expenditure	1,173,342	1,173,342	192,719	16%	114,260
C: Unspent Balances					
Recurrent Balances			6,263		
Wage			0		
Non Wage			6,263		
Development Balances			945,343		
Domestic Development			945,343		
External Financing			0		
Total Unspent			951,606		

Summary of Department Revenues and Expenditure by Source

VOTE: 844 Kakumiro District

Quarter 3

SECTION B : Summary by Department

During quarter III Water sector received 695,914,000/= which is 98% of the planned annual budget. The development grant received was 655,989,000/= which was 100% of the annual budget that was 1,033,983,000/=. Non wage recurrent received was 27,925,000/= which is 75% of the total budget of 110,342,000/=. and wage of 12,000,000/= that is 98% of the total budget 30,197,000/=

Reasons for unspent balances on the bank account

The unspent balances of 951,606,000/= included 945,343,000/= for development due to finished capital projects awaiting payments and 6,263,000/= for non-wage that was meant for software activities to be conducted in quarter 4 was also not spent.

Highlights of physical performance by end of the quarter

- 1 Extension workers' meeting conducted
- 1 District water and sanitation coordination meeting conducted
- Sub-county planning and advocacy meetings conducted in 5 sub-counties.
- Replacement of water user committees conducted
- Submission of reports to the ministry done
- 2nd quarter welfare procured
- 10 Boreholes Rehabilitated
- 15 Boreholes drilled
- Mpasaana Water Supply system construction is still under construction
- Latrine construction on-going

VOTE: 844 Kakumiro District

Quarter 3

SECTION B : Summary by Department

Department: Natural Resources

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	181,660	181,660	162,827	90%	61,156
District Unconditional Grant Non-Wage	17,179	17,179	12,884	75%	4,295
District Unconditional Grant Wage	123,452	123,452	121,256	98%	47,970
Locally Raised Revenues	5,465	5,465	2,014	37%	0
Programme Conditional Grant - Non Wage Recurrent	35,564	35,564	26,673	75%	8,891
Development Revenues	0	0	0	0%	0
District Discretionary Equalisation Development Grant	0	0	0	0%	0
Total Revenues Shares	181,660	181,660	162,827	90%	61,156
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	123,452	123,452	121,256	98%	47,970
Non Wage	58,208	58,208	38,052	65%	11,687
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	181,660	181,660	159,308	88%	59,657
C: Unspent Balances					
Recurrent Balances			3,519		
Wage			0		
Non Wage			3,519		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			3,519		

Summary of Department Revenues and Expenditure by Source

In quarter three, 2022/2023FY, Natural Resources Department received Ugx. 61,156,000. The cumulative amount received for the last three quarters is Ugx. 162,827,000 out of Ugx. 181,660,000/= as the total budget for 2022/2023FY resulting into 90.00%. The revenue comprised of Ugx 4,295,000 as District Unconditional Grant Non-Wage which made 75.00% of the planned Ugx 17,179,000, Ugx 47,970,000 as District Unconditional Grant Wage that was 98.22% of the planned Ugx 123,452,000, Ugx 8,891,000 as Program Conditional Grant Non-Wage Recurrent that made 75.00% of the planned 35,564,000. The total unspent balance was Ugx 3,519,000.

VOTE: 844 Kakumiro District

Quarter 3

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The total unspent balance was Ugx 3519000 which was meant to procure fuel for the department.

Highlights of physical performance by end of the quarter

180 community members Sensitized on plantation management, 09 Forestry monitoring and compliance surveys/inspections undertaken to curb the forestry illegal activities, 04 Carried out forestry advisory services to farmers in silviculture and tree plantation management, mobilized, collected and banked revenue from forest produce. Conducted monitoring and inspection of planted trees under water. Recommended and Forwarded 25 land files to the MZo for titling, 200 community members Sensitized on proper land management in Mwitanzige, Nalweyo, Kitaihuka, 04 joint monitoring and inspections of wetlands in areas of, Nalweyo, Mwitanzige, Kisiita and Kisengwe, Kikwaya were conducted to ensure environmental compliance, 06 monitoring and inspections of physical infrastructural developments in trading Centres and TCs were conducted, conducted 03 physical planning committee meetings, 04 monitoring and inspections of capital projects in constructions under education, health, water for environment

VOTE: 844 Kakumiro District

Quarter 3

SECTION B : Summary by Department

Department: Community Based Services

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	558,611	558,611	241,849	43%	86,538
District Unconditional Grant Non-Wage	21,666	21,666	16,250	75%	5,417
District Unconditional Grant Wage	180,196	180,196	137,397	76%	45,799
Locally Raised Revenues	8,601	8,601	3,996	46%	1,400
Other Transfers from Central Government	252,794	252,794	12,691	5%	10,084
Programme Conditional Grant - Non Wage Recurrent	88,010	88,010	66,007	75%	22,002
Urban Unconditional Grant Wage	7,344	7,344	5,508	75%	1,836
Development Revenues	0	0	0	0%	0
Total Revenues Shares	558,611	558,611	241,849	43%	86,538
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	187,540	187,540	100,813	54%	34,201
Non Wage	371,071	371,071	83,688	23%	27,494
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	558,611	558,611	184,501	33%	61,696
C: Unspent Balances					
Recurrent Balances			57,348		
Wage			42,092		
Non Wage			15,256		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			57,348		

Summary of Department Revenues and Expenditure by Source

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

During quarter three, Community Based Services department received a total of UGX 86,538,000 (Non wage UGX 5,417,000, Wage UGX. 45,799,000, LR Ugx. 1,400,000, NWR Ugx. 22,002,000 and other gov't transfer Ugx 10,084,000). Cumulatively the sector has received UGX 241,849,000 making 43% of the annual budget for FY 2022/23. This comprises of Ugx 16,250,000 (75%) as District Unconditional Grant NWR, Ugx 137,397,000(75%) as District Un conditional Grant Wage, Ugx 5,508,000(75%) as Urban Unconditional Grant Wage, Ugx 66,007,000 Program/sector conditional grant- Non Wage Recurrent Ugx. 3,996,000(46%) as Local Raised Revenue, and Ugx 12,691,000 (5%) Other Government Transfers from Central Government. In the quarter, a cumulative total of Ugx 184,501,000 was spent making a cumulative expenditure of 33% (Wage UGX 100,813,000(54%), UGX 56,193,000 Non wage(23%) of the total annual Budget.

Reasons for unspent balances on the bank account

During the quarter, the department had a total of Ugx 57,348,000 unspent balance of Ugx. 42,092,000 was under District Unconditional grant Wage due to staff gaps in the department. and the balance of Ugx. 15,256,000 was under District Unconditional Grant Non- wage recurrent and it was committed funds to clear fuel and stationary for 2nd quarter, donations to PWD groups and funds for women day celebrations.

Highlights of physical performance by end of the quarter

3 Departmental coordination meeting held, 9 months staff salaries paid, 20 LLGs facilitated for three quarters, 3 quarterly monitoring and support supervision conducted, special interest group projects monitored, PCA groups monitored in and Rwambuba, support supervision on FAL conducted, Departmental fuel and airtime procured for three quarters procured, Children institutions and police/prison cells visited, sensitization on GBV in various LLGs, submissions OPM and SEGOP to K'la, 27 children resettled, SAGE beneficiaries paid up Dec 2022, PDM trainings and data collection conducted, SAGE commissioning of oath of older persons with understated ages done, vetting of 77 older persons successfully conducted, UWEP funds recovered, 76 child related cases handled, 3 quarterly Office Stationary procured, office equipment maintained, Youth council , Elderly Council, FAL Classes supervised, PWD council and Women Council meetings held, Women leaders workshop conducted, UWEP fund disbursed.

VOTE: 844 Kakumiro District**Quarter 3****SECTION B : Summary by Department****Department: Planning****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	96,141	96,141	74,759	78%	21,193
District Unconditional Grant Non-Wage	44,621	44,621	33,466	75%	6,155
District Unconditional Grant Wage	43,183	43,183	36,682	85%	14,972
Locally Raised Revenues	8,337	8,337	4,611	55%	66
Development Revenues	52,215	52,215	52,215	100%	38,215
District Discretionary Equalisation Development Grant	52,215	52,215	52,215	100%	38,215
Total Revenues Shares	148,356	148,356	126,974	86%	59,408
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	43,183	43,183	36,683	85%	14,972
Non Wage	52,958	52,958	36,278	69%	6,221
Development Expenditure					
Domestic Development	52,215	52,215	27,204	52%	13,204
External Financing	0	0	0	0%	0
Total Expenditure	148,356	148,356	100,165	68%	34,397
C: Unspent Balances					
Recurrent Balances			1,798		
Wage			0		
Non Wage			1,799		
Development Balances			25,011		
Domestic Development			25,011		
External Financing			0		
Total Unspent			26,809		

Summary of Department Revenues and Expenditure by Source

In the Quarter three, cumulatively the department received a total of UGX 126,974,000 of the total budget of UGX. 148,356,000 making 86% of the annual budget. Cumulatively, the funds were comprising wage of UGX 36,683,000 of the annual budget of UGX. 43,183,000 making 85% of the planned budget as DUCG WR, UGX.36,278,000 making 69 % of the Planned District Unconditional Grant Non-Wage, UGX.4,611,000 making 55% of the Planned LRR and UGX 52,215,000 as DDEG representing 100% of the planned budget.

The cumulative expenditure was UGX 100,165,000 making 68% of the planned budget. Under wage UGX. 36,683,000 was spent making 85% of the planned, Under DUCD NWR, UGX. 36,278,000 was spent making 69% of the planned, and UGX.27, 204,000 was DDEG that was 52% of the planned budget. A total of UGX.26, 809,000 was unspent.

VOTE: 844 Kakumiro District

Quarter 3

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The unspent balance of 26,809,000 comprised of non-wage of 1,799,000 which is meant for fuel in Q4, and Domestic Development of 25,011,000 which is for committed funds for Fuel consumed in q3, purchase of two lap tops , monitoring of capital projects and environmental impact assesment

Highlights of physical performance by end of the quarter

- 03 DTPC meetings conducted
- 02 Quarterly report for Q1 complied and submitted
- 03 months Staff salaries paid
- 03 departmental meeting conducted
- 01 draft budget finalized
- LLGPA assessment conducted in 24 LLGs
- 14 LLGs monitored
- 06 Capital project sites visited.
- 02 Monitoring of DDEG projects done
- 01 BFP compiled and submitte

VOTE: 844 Kakumiro District

Quarter 3

SECTION B : Summary by Department

Department: Internal Audit

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	61,163	61,163	40,921	67%	13,542
District Unconditional Grant Non-Wage	22,952	22,952	17,214	75%	5,738
District Unconditional Grant Wage	28,027	28,027	21,021	75%	7,007
Locally Raised Revenues	10,184	10,184	2,686	26%	797
Development Revenues	0	0	0	0%	0
Total Revenues Shares	61,163	61,163	40,921	67%	13,542
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	28,027	28,027	18,128	65%	6,175
Non Wage	33,136	33,136	18,947	57%	6,535
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	61,163	61,163	37,075	61%	12,710
C: Unspent Balances					
Recurrent Balances			3,846		
Wage			2,893		
Non Wage			953		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			3,846		

Summary of Department Revenues and Expenditure by Source

The total Budget for the Department for 2022-2023 FY is UGX 61,163,000. The department has cumulatively received a total of UGX 40,921,000 a 67% of the FY expected. UGX 7,007,000 was received as wage out of which UGX 5,983,000 was actually spent giving a cumulative of 40% , UGX 5,738,000 comprised non-wage District Unconditional Grant that made 75% of the budget and 797,000 as LR that was 26% of the planned. Non-Wage while 3,846,000 a total of remained unspent

Reasons for unspent balances on the bank account

A total of UGX 3,846,000 remained as unspent because UGX 953,000 was committed funds funds meant for allowances and Ugx 2,893,000 was extra wage received.

VOTE: 844 Kakumiro District

Quarter 3

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

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

VOTE: 844 Kakumiro District

Quarter 3

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	113,400	113,400	82,723	73%	26,877
District Unconditional Grant Non-Wage	8,863	8,863	6,647	75%	2,216
District Unconditional Grant Wage	81,038	81,038	60,779	75%	20,260
Locally Raised Revenues	5,893	5,893	2,093	36%	0
Programme Conditional Grant - Non Wage Recurrent	17,605	17,605	13,204	75%	4,401
Development Revenues	0	0	0	0%	0
Total Revenues Shares	113,400	113,400	82,723	73%	26,877
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	81,038	81,038	49,504	61%	18,815
Non Wage	32,362	32,362	18,114	56%	5,301
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	113,400	113,400	67,618	60%	24,116
C: Unspent Balances					
Recurrent Balances			15,105		
Wage			11,275		
Non Wage			3,831		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			15,105		

Summary of Department Revenues and Expenditure by Source

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

In Quarter three FY 2022/23, the TILED department Ugx received Ugx 26,877,000 to make a cumulative 82,723,000 which was 73% of the total budget of Ugx 113,400,000 For FY 2022/23. The revenues comprised of Ugx 6,647,000 and a cumulative of Ugx 8,863,000 as UYCG NWR which was 75% of the planned Ugx 8,863,000, ugx 20,260,000 & a cumulative of ugx 60,779,000 as DUCG wage that was 75% of the planned Ugx 81,038,000, Ugx 0 and cumulative of ugx 2,093,000 as Locally Raised Revenues which was 36% of the planned 5,893,000, Ugx 4,401,000 and a cumulative of ugx 13,204,000 as Program Conditional Grant – Non-Wage Recurrent as 75% of the planned Ugx 17,605,000.

A total of ugx 24,116,000 and cumulative of ugx 67,618,000 was spent resulting into 60% of the approved budget . This included Ugx 49,504,000 (61%) as wage and ugx 18,114,000 (56%) as nonwage.

A total of Ugx 15,105,000 was unspent

Reasons for unspent balances on the bank account

A total of Ugx. 15,105,000 was unspent comprising Ugx 11,275,000 as wage for new staff to be recruited and 3,831,000 as nonwage that was committed to fuel for the department

Highlights of physical performance by end of the quarter

03 months staff salaries paid

02 Radio programs conducted on PDM and URDT at KCR,

02 radio talk shows on conservation conducted on KCR

-02 businesses inspected in Igayaza T/c

102 first general meetings for PDM SACCOS

33 Emyooga Saccos Mobilised for Booster loan applications from MSC

105 PDM saccos mobilised and registration for registration with MTIC and certificates issued

02 Quarter four report drafted and submitted to MTIC

01 annual performance report submitted to MTIC

VOTE: 844 Kakumiro District

Quarter 3

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

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

Service Area: 10 Administration and Management

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

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

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

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,141,428	186,598
221011 Printing, Stationery, Photocopying and Binding	1,650	434
227001 Travel inland	1,158	240
Total for Budget Output	1,144,236	187,272
Wage	1,141,428	186,598
Non-Wage	2,807	674
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

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

NA

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

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

Budget Output: 390014 Development and Operationalion of Human Resource System

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

Human resource data captured

VOTE: 844 Kakumiro District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,200	1,180
221011 Printing, Stationery, Photocopying and Binding	2,650	543
222001 Information and Communication Technology Services.	1,400	436
312121 Non-Residential Buildings - Acquisition	541,170	215,236
Total for Budget Output	547,420	217,395
Wage	0	0
Non-Wage	6,250	2,159
GoU Dev	541,170	215,236
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

PIAP Output: 14040405 Programme /Performance Budgeting integrated into the individual performance management framework

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
273105 Gratuity	414,942	99,528
Total for Budget Output	414,942	99,528
Wage	0	0
Non-Wage	414,942	99,528
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000004 Finance and Accounting

N / A

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

VOTE: 844 Kakumiro District

Quarter 3

Department: 010 Administration

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

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

Reports submitted to respective ministries

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	80	0
221008 Information and Communication Technology Supplies.	500	250
221009 Welfare and Entertainment	1,200	300
227001 Travel inland	2,520	830
227004 Fuel, Lubricants and Oils	3,600	1,185
Total for Budget Output	7,900	2,565
Wage	0	0
Non-Wage	7,900	2,565
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management

100% staff trained in records management

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	3,000	490
227004 Fuel, Lubricants and Oils	1,000	0
Total for Budget Output	5,000	490
Wage	0	0
Non-Wage	5,000	490
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

Administrative office managed

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,500	495
212103 Incapacity benefits (Employees)	3,000	650

VOTE: 844 Kakumiro District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	1,000
221005 Official Ceremonies and State Functions	2,000	800
221007 Books, Periodicals & Newspapers	2,000	0
221008 Information and Communication Technology Supplies.	2,000	358
221009 Welfare and Entertainment	2,700	680
221011 Printing, Stationery, Photocopying and Binding	2,001	821
221012 Small Office Equipment	200	0
221016 Systems Recurrent costs	10,000	3,452
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	1,200	450
223004 Guard and Security services	1,000	270
223005 Electricity	3,600	500
223006 Water	1,000	700
227001 Travel inland	21,000	5,713
227004 Fuel, Lubricants and Oils	20,758	4,914
228002 Maintenance-Transport Equipment	15,000	969
228004 Maintenance-Other Fixed Assets	1,500	280
263402 Transfer to Other Government Units	707,755	424,009
273104 Pension	290,972	71,543
312121 Non-Residential Buildings - Acquisition	22,500	0
Total for Budget Output	1,114,686	517,603
Wage	0	0
Non-Wage	1,092,186	294,997
GoU Dev	22,500	222,605
Ext Finance	0	0

SubProgramme: 04 Access to Justice

Budget Output: 460021 District Technical Support Services

PIAP Output: 16050201 Use of community service as a sentence strengthened

Allowances paid

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,324	1,998
227001 Travel inland	700	600
227004 Fuel, Lubricants and Oils	2,500	1,400
Total for Budget Output	12,524	3,998

VOTE: 844 Kakumiro District

Quarter 3

Department: 010 Administration

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

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	419,694	69,889
Total for Budget Output	419,694	69,889
	Wage	419,694
	Non-Wage	0
	GoU Dev	0
	Ext Finance	0

Budget Output: 560019 Data Management and Dissemination

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

NA

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

ICT services procured

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	960	290
227001 Travel inland	1,000	310
Total for Budget Output	1,960	600
	Wage	0
	Non-Wage	1,960
	GoU Dev	0
	Ext Finance	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

VOTE: 844 Kakumiro District

Quarter 3

Department: 010 Administration

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

PIAP Output: 18011204 Effective PSD Program Secretariat

1 Monitoring and inspection activities conducted

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	500	0
227001 Travel inland	3,500	2,749
227004 Fuel, Lubricants and Oils	2,000	0
Total for Budget Output	6,000	2,749
Wage	0	0
Non-Wage	6,000	2,749
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

NA

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	15,000	1,000
Total for Budget Output	15,000	1,000
Wage	0	0
Non-Wage	15,000	1,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	3,767,657	1,103,089
Wage	1,561,123	256,487
Non-Wage	1,632,421	408,761
GoU Dev	574,113	437,842
Ext Finance	0	0

VOTE: 844 Kakumiro District

Quarter 3

Department: 020 Finance

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

Service Area: 10 Financial Management and Accountability (LG)

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

N / A

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

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

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000061 Management of Government Accounts

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

Quarterly reports submitted to responsible ministries

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,332	0
212103 Incapacity benefits (Employees)	500	250
221008 Information and Communication Technology Supplies.	400	0
221009 Welfare and Entertainment	500	0
221011 Printing, Stationery, Photocopying and Binding	4,000	965
222001 Information and Communication Technology Services.	600	300
227001 Travel inland	9,150	2,595
227004 Fuel, Lubricants and Oils	4,134	430
Total for Budget Output	20,616	4,540
Wage	0	0
Non-Wage	20,616	4,540
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

VOTE: 844 Kakumiro District

Quarter 3

Department: 020 Finance

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

Budget Output: 000004 Finance and Accounting

PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	184,234	45,450
221011 Printing, Stationery, Photocopying and Binding	1,500	829
Total for Budget Output	185,734	46,279
Wage	184,234	45,450
Non-Wage	1,500	829
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

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

Quarterly revenue performance plan

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,664	321
221011 Printing, Stationery, Photocopying and Binding	2,000	0
222001 Information and Communication Technology Services.	1,800	375
227001 Travel inland	6,300	1,150
227004 Fuel, Lubricants and Oils	2,046	0
Total for Budget Output	14,810	1,846
Wage	0	0
Non-Wage	14,810	1,846
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

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

4 staff trained on quaretrly basis

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,664	714
221008 Information and Communication Technology Supplies.	1,837	0
221011 Printing, Stationery, Photocopying and Binding	500	5

VOTE: 844 Kakumiro District

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	8,000	85
227004 Fuel, Lubricants and Oils	4,183	1,098
Total for Budget Output	17,184	1,902
Wage	0	0
Non-Wage	17,184	1,902
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 18040403 Capacity built to conduct high quality and impact - driven performance Audits

Quarterly budget performance report produced

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,703	1,351
212103 Incapacity benefits (Employees)	1,000	500
221002 Workshops, Meetings and Seminars	425	0
221008 Information and Communication Technology Supplies.	1,100	0
221009 Welfare and Entertainment	1,800	450
221011 Printing, Stationery, Photocopying and Binding	1,000	500
221017 Membership dues and Subscription fees.	1,000	250
222001 Information and Communication Technology Services.	1,800	375
227001 Travel inland	7,837	1,225
227004 Fuel, Lubricants and Oils	6,000	2,508
228002 Maintenance-Transport Equipment	9,578	3,503
Total for Budget Output	34,243	10,662
Wage	0	0
Non-Wage	34,243	10,662
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

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

Quarterly monitoring and evaluation of government projects done

VOTE: 844 Kakumiro District

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221016 Systems Recurrent costs	20,000	6,551
Total for Budget Output	20,000	6,551
Wage	0	0
Non-Wage	20,000	6,551
GoU Dev	0	0
Ext Finance	0	0
Total for Department	622,447	71,779
Wage	184,234	45,450
Non-Wage	438,213	26,328
GoU Dev	0	0
Ext Finance	0	0

VOTE: 844 Kakumiro District

Quarter 3

Department: 030 Statutory bodies

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

Service Area: 10 Legislation and Oversight

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

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

Recruitment process conducted

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

Item	Approved Budget	Spent
221004 Recruitment Expenses	17,000	8,217
221009 Welfare and Entertainment	1,587	477
221011 Printing, Stationery, Photocopying and Binding	1,000	255
227001 Travel inland	1,600	1,400
227004 Fuel, Lubricants and Oils	4,813	1,000
Total for Budget Output	26,000	11,349
Wage	0	0
Non-Wage	26,000	11,349
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000001 Audit and Risk Management

PIAP Output: 16060505 Internal audit undertaken

Quarterly audit report produced

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	14,000	6,818
Total for Budget Output	14,000	6,818
Wage	0	0
Non-Wage	14,000	6,818
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

Procurement process conducted

VOTE: 844 Kakumiro District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	4,000	0
221001 Advertising and Public Relations	10,000	5,610
221008 Information and Communication Technology Supplies.	400	0
221009 Welfare and Entertainment	1,200	518
221011 Printing, Stationery, Photocopying and Binding	2,000	600
227001 Travel inland	2,500	1,200
227004 Fuel, Lubricants and Oils	1,900	1,200
Total for Budget Output	22,000	9,128
Wage	0	0
Non-Wage	22,000	9,128
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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	248,088	74,925
211107 Boards, Committees and Council Allowances	8,000	2,804
Total for Budget Output	256,088	77,729
Wage	248,088	74,925
Non-Wage	8,000	2,804
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

PIAP Output: 16060403 Submissions to Cabinet reviewed for adequacy and harmony with national frameworks and international

Council allowances paid

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	53,994	22,215
212103 Incapacity benefits (Employees)	800	0
221009 Welfare and Entertainment	3,800	90
221011 Printing, Stationery, Photocopying and Binding	5,000	593

VOTE: 844 Kakumiro District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	8,000	2,382
227001 Travel inland	71,409	17,785
227004 Fuel, Lubricants and Oils	28,000	8,795
228002 Maintenance-Transport Equipment	10,000	357
Total for Budget Output	181,003	52,218
Wage	0	0
Non-Wage	181,003	52,218
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Access to Justice

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	272,946	31,388
Total for Budget Output	272,946	31,388
Wage	0	0
Non-Wage	272,946	31,388
GoU Dev	0	0
Ext Finance	0	0
Total for Department	772,037	188,630
Wage	248,088	74,925
Non-Wage	523,949	113,705
GoU Dev	0	0
Ext Finance	0	0

VOTE: 844 Kakumiro District

Quarter 3

Department: 040 Production and Marketing

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

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

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,808,709	290,530
227001 Travel inland	158,522	54,902
227004 Fuel, Lubricants and Oils	1,549	0
Total for Budget Output	1,968,780	345,431
Wage	1,808,709	290,530
Non-Wage	160,071	54,902
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies

6 farmers trained

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

Item	Approved Budget	Spent
227001 Travel inland	130,000	33,490
227004 Fuel, Lubricants and Oils	38,959	20,216
312411 Cultivated Animals - Acquisition	50,000	42,000
312412 Cultivated Plants - Acquisition	23,769	0
Total for Budget Output	242,728	95,706
Wage	0	0
Non-Wage	138,246	35,286
GoU Dev	104,482	60,420
Ext Finance	0	0

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000037 Certification Services

N / A

VOTE: 844 Kakumiro District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	165,387	7,320
Total for Budget Output	165,387	7,320
Wage	0	0
Non-Wage	165,387	7,320
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010025 Coffee Productivity Management

PIAP Output: 01041103 Coffee productivity enhanced

6 farmers trained in better coffee management

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

SubProgramme: 03 Storage, Agro-Processing and Value addition

Budget Output: 010004 Animal feeds production

N / A

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

VOTE: 844 Kakumiro District

Quarter 3

Department: 040 Production and Marketing

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

Micro irrigation plants established

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	8,868	0
227001 Travel inland	4,000	0
263310 Sector Development Grant	334,135	51,027
Total for Budget Output	347,003	51,027
Wage	0	0
Non-Wage	12,868	0
GoU Dev	334,135	51,027
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000073 Marketing and value addition

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	12,647	0
Total for Budget Output	12,647	0
Wage	0	0
Non-Wage	12,647	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,782,410	499,485
Wage	1,808,709	290,530
Non-Wage	489,219	97,508
GoU Dev	484,482	111,447
Ext Finance	0	0

VOTE: 844 Kakumiro District

Quarter 3

Department: 050 Health

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

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	40,000	0
Total for Budget Output	40,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	40,000	0

Budget Output: 120007 Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263311 Transitional Development Grant	10,878	0
263402 Transfer to Other Government Units	307,971	0
282301 Transfers to Government Institutions	5,419	0
Total for Budget Output	324,268	0
Wage	0	0
Non-Wage	0	0
GoU Dev	324,268	0
Ext Finance	0	0

Budget Output: 320022 Immunisation Services

PIAP Output: 1203010302 Target population fully immunized

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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	425,417	3,497
Total for Budget Output	425,417	3,497

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

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

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

93935 patients visit Government health facilities.

PIAP Output: 1203010507 Human resources recruited to fill vacant posts

NA

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

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	5,341,573	1,264,890
221003 Staff Training	20,000	15,708
224001 Medical Supplies and Services	320,000	0
225204 Monitoring and Supervision of capital work	139,051	28,307
263308 Sector Conditional Grant (Non-Wage)	616,463	154,116
263310 Sector Development Grant	53,000	814
263402 Transfer to Other Government Units	2,016,423	0
312121 Non-Residential Buildings - Acquisition	1,831,998	1,440,671
312129 Other Buildings other than dwellings - Acquisition	494,500	32,742
Total for Budget Output	10,833,008	2,937,247
	Wage	5,341,573
	Non-Wage	2,623,245
	GoU Dev	2,868,190
	Ext Finance	0

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

NA

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	451	0
212103 Incapacity benefits (Employees)	345	0
221001 Advertising and Public Relations	1,379	0
221002 Workshops, Meetings and Seminars	3,448	0
221003 Staff Training	1,911	0
221007 Books, Periodicals & Newspapers	720	180
221008 Information and Communication Technology Supplies.	2,758	0
221009 Welfare and Entertainment	4,661	1,395
221011 Printing, Stationery, Photocopying and Binding	3,752	0
222001 Information and Communication Technology Services.	2,516	150
223005 Electricity	2,500	800
227001 Travel inland	76,542	9,842
227004 Fuel, Lubricants and Oils	16,000	448
228002 Maintenance-Transport Equipment	10,687	1,203
Total for Budget Output	127,670	14,018
Wage	0	0
Non-Wage	127,670	14,018
GoU Dev	0	0
Ext Finance	0	0
Total for Department	11,750,363	2,954,761
Wage	5,341,573	1,264,890
Non-Wage	2,750,915	168,134
GoU Dev	3,192,459	1,518,241
Ext Finance	465,417	3,497

VOTE: 844 Kakumiro District

Quarter 3

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: 010008 Capacity Strengthening

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

3 months

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

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

Budget Output: 320003 Assets and Facilities Management

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

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

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	8,000	2,000
225204 Monitoring and Supervision of capital work	29,000	11,299
227001 Travel inland	10,468	1,980
312111 Residential Buildings - Acquisition	138,440	63,136
312121 Non-Residential Buildings - Acquisition	520,000	266,313
312129 Other Buildings other than dwellings - Acquisition	25,376	842
312235 Furniture and Fittings - Acquisition	25,920	0
313129 Other Buildings other than dwellings - Improvement	409,888	0
Total for Budget Output	1,167,091	345,570
Wage	0	0
Non-Wage	0	0
GoU Dev	1,167,091	345,570
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

VOTE: 844 Kakumiro District

Quarter 3

Department: 060 Education

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

PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions

3 months salaries paid

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	5,356,814	1,285,406
Total for Budget Output	5,356,814	1,285,406
Wage	5,356,814	1,285,406
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	868,025	289,342
Total for Budget Output	868,025	289,342
Wage	0	0
Non-Wage	868,025	289,342
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	24,000	3,000
225204 Monitoring and Supervision of capital work	29,000	15,733
227001 Travel inland	36,547	1,900
312121 Non-Residential Buildings - Acquisition	2,104,095	0
Total for Budget Output	2,193,642	20,633
Wage	0	0

VOTE: 844 Kakumiro District

Quarter 3

Department: 060 Education

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

Budget Output: 320158 Capitation (Secondary)

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	824,172	274,724
Total for Budget Output	824,172	274,724
Wage	0	0
Non-Wage	824,172	274,724
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	2,361,599	745,752
Total for Budget Output	2,361,599	745,752
Wage	2,361,599	745,752
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320160 Tertiary Education Services

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

3months

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	199,025	29,575

VOTE: 844 Kakumiro District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Budget Output	199,025	29,575
	Wage	199,025	29,575
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

N / A

Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item	Approved Budget		Spent
263308 Sector Conditional Grant (Non-Wage)	137,939		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: 320003 Assets and Facilities Management

PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions

Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item	Approved Budget		Spent
223001 Property Management Expenses	56,679		1,980
	Total for Budget Output	56,679	1,980
	Wage	0	0
	Non-Wage	31,679	0
	GoU Dev	25,000	1,980
	Ext Finance	0	0

Budget Output: 320016 Management of Education Services

PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions

At least 250 schools Monitored

VOTE: 844 Kakumiro District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	82,992	15,776
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	0
221001 Advertising and Public Relations	1,000	60
221002 Workshops, Meetings and Seminars	1,300	0
221007 Books, Periodicals & Newspapers	400	0
221008 Information and Communication Technology Supplies.	800	450
221011 Printing, Stationery, Photocopying and Binding	1,500	449
221012 Small Office Equipment	400	0
227001 Travel inland	7,900	2,002
227004 Fuel, Lubricants and Oils	8,293	1,493
228002 Maintenance-Transport Equipment	7,200	1,337
Total for Budget Output	112,785	21,567
Wage	82,992	15,776
Non-Wage	29,793	5,791
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

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

Athletics

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	300	0
221002 Workshops, Meetings and Seminars	4,500	1,230
221009 Welfare and Entertainment	3,500	250
221011 Printing, Stationery, Photocopying and Binding	300	0
221017 Membership dues and Subscription fees.	700	100
222001 Information and Communication Technology Services.	200	0
227001 Travel inland	18,600	532
227004 Fuel, Lubricants and Oils	1,900	667
Total for Budget Output	30,000	2,778
Wage	0	0
Non-Wage	30,000	2,778
GoU Dev	0	0
Ext Finance	0	0

VOTE: 844 Kakumiro District

Quarter 3

Department: 060 Education

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

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	500	150
212103 Incapacity benefits (Employees)	521	0
221001 Advertising and Public Relations	1,000	250
221002 Workshops, Meetings and Seminars	2,500	500
221007 Books, Periodicals & Newspapers	500	250
221008 Information and Communication Technology Supplies.	600	300
221011 Printing, Stationery, Photocopying and Binding	1,000	490
221012 Small Office Equipment	1,000	500
221017 Membership dues and Subscription fees.	650	0
222001 Information and Communication Technology Services.	600	300
227001 Travel inland	10,914	1,236
227004 Fuel, Lubricants and Oils	11,404	1,750
228002 Maintenance-Transport Equipment	3,500	882
263402 Transfer to Other Government Units	22,205	0
Total for Budget Output	56,894	6,608
Wage	0	0
Non-Wage	56,894	6,608
GoU Dev	0	0
Ext Finance	0	0

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000021 Gender Mainstreaming services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,728	1,320
Total for Budget Output	2,728	1,320
Wage	0	0

VOTE: 844 Kakumiro District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	2,728	1,320
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 120007 Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,350	666
227001 Travel inland		3,832	1,208
	Total for Budget Output	5,182	1,874
	Wage	0	0
	Non-Wage	5,182	1,874
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	13,382,575	3,073,110
	Wage	8,000,430	2,076,510
	Non-Wage	1,996,412	628,417
	GoU Dev	3,385,733	368,183
	Ext Finance	0	0

VOTE: 844 Kakumiro District

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 260009 Road Maintenance		
PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.		
Roads rehabilitated		
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.		
40		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	0	0
263311 Transitional Development Grant	817,232	49,877
263402 Transfer to Other Government Units	621,613	150,706
Total for Budget Output	1,438,845	200,583
Wage	0	0
Non-Wage	621,613	150,706
GoU Dev	817,232	49,877
Ext Finance	0	0

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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	130,643	36,635
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,304	270
221001 Advertising and Public Relations	300	0
221003 Staff Training	1,000	300
221004 Recruitment Expenses	2,000	0
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	1,800	300
221011 Printing, Stationery, Photocopying and Binding	1,500	1,497
221012 Small Office Equipment	300	228

VOTE: 844 Kakumiro District

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221017 Membership dues and Subscription fees.	750	0
222001 Information and Communication Technology Services.	1,000	250
223006 Water	240	0
224004 Beddings, Clothing, Footwear and related Services	600	70
225202 Environment Impact Assessment for Capital Works	5,500	5,000
225204 Monitoring and Supervision of capital work	30,500	2,915
227001 Travel inland	21,336	2,489
227004 Fuel, Lubricants and Oils	41,800	4,999
228002 Maintenance-Transport Equipment	131,000	101,636
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	40,000	75
Total for Budget Output	417,572	156,664
Wage	130,643	36,635
Non-Wage	104,161	15,890
GoU Dev	182,768	104,139
Ext Finance	0	0
Total for Department	1,856,417	357,247
Wage	130,643	36,635
Non-Wage	725,774	166,596
GoU Dev	1,000,000	154,016
Ext Finance	0	0

VOTE: 844 Kakumiro District

Quarter 3

Department: 080 Water

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

Service Area: 10 Rural Water Supply and Sanitation

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

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

1 sub county sensitized

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

1

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	9,000	2,610
225203 Appraisal and Feasibility Studies for Capital Works	80,000	0
263303 District Discretionary Development Equalization Grant	50,000	0
263310 Sector Development Grant	880,169	64,665
263311 Transitional Development Grant	14,815	7,060
Total for Budget Output	1,033,983	74,335
Wage	0	0
Non-Wage	0	0
GoU Dev	1,033,983	74,335
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1203010513 Service Delivery Standards disseminated and implemented.

1

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	30,197	12,000
221009 Welfare and Entertainment	1,406	0
221011 Printing, Stationery, Photocopying and Binding	1,500	0
222001 Information and Communication Technology Services.	1,000	250
227001 Travel inland	47,256	10,389
227004 Fuel, Lubricants and Oils	8,000	5,998
Total for Budget Output	89,359	28,637
Wage	30,197	12,000

VOTE: 844 Kakumiro District

Quarter 3

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	59,162	16,637
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

Water supply system in place

Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item	Approved Budget		Spent
227001 Travel inland	50,000		11,288
Total for Budget Output	50,000		11,288
Wage	0		0
Non-Wage	50,000		11,288
GoU Dev	0		0
Ext Finance	0		0
Total for Department	1,173,342		114,260
Wage	30,197		12,000
Non-Wage	109,162		27,925
GoU Dev	1,033,983		74,335
Ext Finance	0		0

VOTE: 844 Kakumiro District

Quarter 3

Department: 090 Natural Resources

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

Service Area: 10 Natural Resources Management

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

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

1 Community sensitization meetings conducted

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,900	1,950
221011 Printing, Stationery, Photocopying and Binding	1,972	752
227001 Travel inland	21,690	4,980
227004 Fuel, Lubricants and Oils	8,002	0
Total for Budget Output	35,564	7,682
Wage	0	0
Non-Wage	35,564	7,682
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

PIAP Output: 06070301 Data Processing Centre established

3 monthly staff salaries paid

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

Staff salaries paid

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

Item	Approved Budget	Spent
211101 General Staff Salaries	123,452	47,970
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	540	0
221008 Information and Communication Technology Supplies.	1,200	0
221011 Printing, Stationery, Photocopying and Binding	1,500	0
227001 Travel inland	10,725	1,874
227004 Fuel, Lubricants and Oils	8,679	2,131
Total for Budget Output	146,096	51,975
Wage	123,452	47,970
Non-Wage	22,644	4,005
GoU Dev	0	0

VOTE: 844 Kakumiro District

Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	00
	Total for Department	181,66059,657
	Wage	123,45247,970
	Non-Wage	58,20811,687
	GoU Dev	00
	Ext Finance	00

VOTE: 844 Kakumiro District

Quarter 3

Department: 100 Community Based Services

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

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

NA

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	21,299	4,247
227004 Fuel, Lubricants and Oils	5,000	857
Total for Budget Output	28,299	5,104
Wage	0	0
Non-Wage	28,299	5,104
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010201 Diaspora engagement policy developed & implemented

6 lower Local governments supported to deliver services

PIAP Output: 15020301 Diaspora engagement policy developed & implemented

NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,640	330
212103 Incapacity benefits (Employees)	500	250
221008 Information and Communication Technology Supplies.	1,000	400
221009 Welfare and Entertainment	1,600	50
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221012 Small Office Equipment	500	0
222001 Information and Communication Technology Services.	2,400	600
227001 Travel inland	38,560	7,497
227004 Fuel, Lubricants and Oils	10,000	4,628
282101 Donations	12,000	870

VOTE: 844 Kakumiro District

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Budget Output	69,200	14,625
	Wage	0	0
	Non-Wage	69,200	14,625
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 440016 Promotion of Arts & crafts

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

1 community sensitization meetings conducted

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget		Spent
221011 Printing, Stationery, Photocopying and Binding	3,000		0
227001 Travel inland	89,912		4,050
227004 Fuel, Lubricants and Oils	6,882		0
	Total for Budget Output	99,794	4,050
	Wage	0	0
	Non-Wage	99,794	4,050
	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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget		Spent
211101 General Staff Salaries	187,540		34,201
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	601		0
221009 Welfare and Entertainment	2,576		1,130
227001 Travel inland	10,000		0
227004 Fuel, Lubricants and Oils	7,602		2,150
282101 Donations	137,000		0
	Total for Budget Output	345,319	37,482
	Wage	187,540	34,201
	Non-Wage	157,779	3,280
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 844 Kakumiro District

Quarter 3

Department: 100 Community Based Services

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

Service Area: 20 Empowerment and Mindset Change

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

1 Quarterly Departmental monitoring and supervision visits conducted

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	16,000	435
Total for Budget Output	16,000	435
Wage	0	0
Non-Wage	16,000	435
GoU Dev	0	0
Ext Finance	0	0
Total for Department	558,611	61,696
Wage	187,540	34,201
Non-Wage	371,071	27,494
GoU Dev	0	0
Ext Finance	0	0

VOTE: 844 Kakumiro District

Quarter 3

Department: 110 Planning

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

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

Quarterly budget performance reports generated

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

Functional Community Information system

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

Item	Approved Budget	Spent
211101 General Staff Salaries	43,183	14,972
221009 Welfare and Entertainment	2,400	841
221011 Printing, Stationery, Photocopying and Binding	3,804	484
222001 Information and Communication Technology Services.	5,600	50
225202 Environment Impact Assessment for Capital Works	10,000	4,370
225204 Monitoring and Supervision of capital work	10,000	2,880
227001 Travel inland	12,000	469
227004 Fuel, Lubricants and Oils	7,000	3,000
Total for Budget Output	93,987	27,066
Wage	43,183	14,972
Non-Wage	20,000	1,540
GoU Dev	30,804	10,554
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

NA

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

Budget Conference conducted

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,320	660
212103 Incapacity benefits (Employees)	1,000	0
221002 Workshops, Meetings and Seminars	5,510	0
221008 Information and Communication Technology Supplies.	2,000	1,590

VOTE: 844 Kakumiro District

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	6,300	0
221011 Printing, Stationery, Photocopying and Binding	3,046	904
221012 Small Office Equipment	1,200	0
221017 Membership dues and Subscription fees.	2,000	0
222001 Information and Communication Technology Services.	2,337	218
227001 Travel inland	10,500	1,750
227004 Fuel, Lubricants and Oils	8,791	0
Total for Budget Output	44,004	5,122
Wage	0	0
Non-Wage	32,958	4,681
GoU Dev	11,046	440
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

NA

PIAP Output: 18011206 Effective DPI Program Secretariat

DDP implemented

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	3,365	2,210
Total for Budget Output	3,365	2,210
Wage	0	0
Non-Wage	0	0
GoU Dev	3,365	2,210
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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	7,000	0

VOTE: 844 Kakumiro District

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Budget Output	7,000	0
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	7,000	0
	Ext Finance	0	0
	Total for Department	148,356	34,397
	Wage	43,183	14,972
	Non-Wage	52,958	6,221
	GoU Dev	52,215	13,204
	Ext Finance	0	0

VOTE: 844 Kakumiro District

Quarter 3

Department: 120 Internal Audit

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

Service Area: 10 Compliance

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

Quarterly Audit report produced

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

Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	300	0
221008 Information and Communication Technology Supplies.	1,440	0
221011 Printing, Stationery, Photocopying and Binding	1,200	180
221017 Membership dues and Subscription fees.	1,000	0
227001 Travel inland	5,925	1,690
227004 Fuel, Lubricants and Oils	2,399	500
Total for Budget Output	12,264	2,370
Wage	0	0
Non-Wage	12,264	2,370
GoU Dev	0	0
Ext Finance	0	0

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

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

NA

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

Quarterly Audit report

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

Item	Approved Budget	Spent
211101 General Staff Salaries	28,027	6,175
212103 Incapacity benefits (Employees)	500	0
221003 Staff Training	1,000	0
221009 Welfare and Entertainment	960	0
222001 Information and Communication Technology Services.	820	0
227001 Travel inland	6,420	1,565
227004 Fuel, Lubricants and Oils	6,812	1,500
228002 Maintenance-Transport Equipment	4,360	1,100
Total for Budget Output	48,899	10,340

VOTE: 844 Kakumiro District

Quarter 3

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	28,0276,175
	Non-Wage	20,8724,165
	GoU Dev	00
	Ext Finance	00
	Total for Department	61,16312,710
	Wage	28,0276,175
	Non-Wage	33,1366,535
	GoU Dev	00
	Ext Finance	00

VOTE: 844 Kakumiro District

Quarter 3

Department: 130 Trade, Industry and Local Development

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

Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 02 Infrastructure, Product Development and Conservation

Budget Output: 120015 Heritage Conservation Education and Awareness

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

1 Identified

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

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

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000023 Inspection and Monitoring

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

I capacity building and monitoring done

PIAP Output: 07050302 Retirement benefits sector coverage and scope increased

1 Financial institutions trained

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

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

VOTE: 844 Kakumiro District

Quarter 3

Department: 130 Trade, Industry and Local Development

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

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190036 Trade Development

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

1 institution

PIAP Output: 07030201 Product and market information systems developed

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	500	170
221002 Workshops, Meetings and Seminars	1,000	0
221003 Staff Training	600	0
221008 Information and Communication Technology Supplies.	1,000	0
221011 Printing, Stationery, Photocopying and Binding	505	391
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	1,000	180
227001 Travel inland	6,000	915
227004 Fuel, Lubricants and Oils	6,000	3,000
Total for Budget Output	98,643	23,471
Wage	81,038	18,815
Non-Wage	17,605	4,656
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190039 MSMEs Information Services

PIAP Output: 07030201 Product and market information systems developed

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,302	315
Total for Budget Output	1,302	315
Wage	0	0
Non-Wage	1,302	315
GoU Dev	0	0

VOTE: 844 Kakumiro District

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	00
	Total for Department	113,40024,116
	Wage	81,03818,815
	Non-Wage	32,3625,301
	GoU Dev	00
	Ext Finance	00

VOTE: 844 Kakumiro District

Quarter 3

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 14 Public Sector Transformation		
SubProgramme: 03 Human Resource Management		
Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity		
PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened		

3

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,141,428	613,494
221011 Printing, Stationery, Photocopying and Binding	1,650	1,324
227001 Travel inland	1,158	690
Total for Budget Output	1,144,236	615,508
Wage	1,141,428	613,494
Non-Wage	2,807	2,014
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

0

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,432	0
221003 Staff Training	7,136	0
227001 Travel inland	875	0
352881 Pension and Gratuity Arrears Budgeting	23,599	23,599
Total for Budget Output	34,042	23,599
Wage	0	0
Non-Wage	23,599	23,599
GoU Dev	10,443	0
Ext Finance	0	0

VOTE: 844 Kakumiro District

Quarter 3

Department: 010 Administration

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

Budget Output: 390014 Development and Operationalion of Human Resource System

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

Human resource data captured

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,200	1,650
221011 Printing, Stationery, Photocopying and Binding	2,650	2,021
222001 Information and Communication Technology Services.	1,400	961
312121 Non-Residential Buildings - Acquisition	541,170	215,236
Total for Budget Output	547,420	219,869
Wage	0	0
Non-Wage	6,250	4,632
GoU Dev	541,170	215,236
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

PIAP Output: 14040405 Programme /Performance Budgeting integrated into the individual performance management framework

0

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

Item	Approved Budget	Spent
273105 Gratuity	414,942	294,100
Total for Budget Output	414,942	294,100
Wage	0	0
Non-Wage	414,942	294,100
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000004 Finance and Accounting

N / A

VOTE: 844 Kakumiro District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
352880 Salary Arrears Budgeting	44,252	43,714
Total for Budget Output	44,252	43,714
Wage	0	0
Non-Wage	44,252	43,714
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

Reports submitted to respective ministries

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	80	0
221008 Information and Communication Technology Supplies.	500	250
221009 Welfare and Entertainment	1,200	900
227001 Travel inland	2,520	1,445
227004 Fuel, Lubricants and Oils	3,600	2,025
Total for Budget Output	7,900	4,620
Wage	0	0
Non-Wage	7,900	4,620
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management

100% staff trained in records management

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	950
227001 Travel inland	3,000	1,950

VOTE: 844 Kakumiro District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	1,000	0
Total for Budget Output	5,000	2,900
Wage	0	0
Non-Wage	5,000	2,900
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

Administrative office managed

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,500	495
212103 Incapacity benefits (Employees)	3,000	650
221002 Workshops, Meetings and Seminars	2,000	1,000
221005 Official Ceremonies and State Functions	2,000	800
221007 Books, Periodicals & Newspapers	2,000	0
221008 Information and Communication Technology Supplies.	2,000	1,538
221009 Welfare and Entertainment	2,700	2,096
221011 Printing, Stationery, Photocopying and Binding	2,001	1,600
221012 Small Office Equipment	200	200
221016 Systems Recurrent costs	10,000	7,428
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	1,200	810
223004 Guard and Security services	1,000	630
223005 Electricity	3,600	1,100
223006 Water	1,000	820
227001 Travel inland	21,000	18,545
227004 Fuel, Lubricants and Oils	20,758	13,747
228002 Maintenance-Transport Equipment	15,000	5,439

VOTE: 844 Kakumiro District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
228004 Maintenance-Other Fixed Assets	1,500	1,080
263402 Transfer to Other Government Units	707,755	997,275
273104 Pension	290,972	214,887
312121 Non-Residential Buildings - Acquisition	22,500	0
Total for Budget Output	1,114,686	1,270,139
Wage	0	0
Non-Wage	1,092,186	936,230
GoU Dev	22,500	333,909
Ext Finance	0	0

SubProgramme: 04 Access to Justice

Budget Output: 460021 District Technical Support Services

PIAP Output: 16050201 Use of community service as a sentence strengthened

Allowances paid

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,324	7,326
227001 Travel inland	700	600
227004 Fuel, Lubricants and Oils	2,500	2,000
Total for Budget Output	12,524	9,926
Wage	0	0
Non-Wage	12,524	9,926
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000006 Planning and Budgeting services

N / A

VOTE: 844 Kakumiro District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	419,694	189,732
Total for Budget Output	419,694	189,732
Wage	419,694	189,732
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

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

01

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

ICT services procured

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	960	680
227001 Travel inland	1,000	750
Total for Budget Output	1,960	1,430
Wage	0	0
Non-Wage	1,960	1,430
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18011204 Effective PSD Program Secretariat

1 Monitoring and inspection activities conducted

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	500	460
227001 Travel inland	3,500	2,749

VOTE: 844 Kakumiro District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	2,000	0
Total for Budget Output	6,000	3,208
Wage	0	0
Non-Wage	6,000	3,208
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

18

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	15,000	2,500
Total for Budget Output	15,000	2,500
Wage	0	0
Non-Wage	15,000	2,500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	3,767,657	2,681,245
Wage	1,561,123	803,226
Non-Wage	1,632,421	1,328,874
GoU Dev	574,113	549,145
Ext Finance	0	0

VOTE: 844 Kakumiro District

Quarter 3

Department: 020 Finance

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

Service Area: 10 Financial Management and Accountability (LG)

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

N / A

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

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

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000061 Management of Government Accounts

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

Quarterly reports submitted to responsible ministries

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,332	1,332
212103 Incapacity benefits (Employees)	500	250
221008 Information and Communication Technology Supplies.	400	0
221009 Welfare and Entertainment	500	500
221011 Printing, Stationery, Photocopying and Binding	4,000	2,420
222001 Information and Communication Technology Services.	600	300
227001 Travel inland	9,150	6,554
227004 Fuel, Lubricants and Oils	4,134	4,130
Total for Budget Output	20,616	15,486
Wage	0	0
Non-Wage	20,616	15,486

VOTE: 844 Kakumiro District

Quarter 3

Department: 020 Finance

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

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration

Responses to the Auditors report

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	184,234	116,914
221011 Printing, Stationery, Photocopying and Binding	1,500	1,500
Total for Budget Output	185,734	118,414
Wage	184,234	116,914
Non-Wage	1,500	1,500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

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

Quarterly revenue performance plan

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,664	2,349
221011 Printing, Stationery, Photocopying and Binding	2,000	1,980
222001 Information and Communication Technology Services.	1,800	1,425
227001 Travel inland	6,300	5,150
227004 Fuel, Lubricants and Oils	2,046	2,044
Total for Budget Output	14,810	12,948
Wage	0	0
Non-Wage	14,810	12,948
GoU Dev	0	0
Ext Finance	0	0

VOTE: 844 Kakumiro District

Quarter 3

Department: 020 Finance

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

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

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

4 staff trained on quaretrly basis

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)	2,664	2,664
221008 Information and Communication Technology Supplies.	1,837	0
221011 Printing, Stationery, Photocopying and Binding	500	500
227001 Travel inland	8,000	7,978
227004 Fuel, Lubricants and Oils	4,183	4,142
Total for Budget Output	17,184	15,284
Wage	0	0
Non-Wage	17,184	15,284
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 18040403 Capacity built to conduct high quality and impact - driven performance Audits

Quarterly budget performance report produced

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,703	1,351
212103 Incapacity benefits (Employees)	1,000	1,000
221002 Workshops, Meetings and Seminars	425	420
221008 Information and Communication Technology Supplies.	1,100	0
221009 Welfare and Entertainment	1,800	1,350
221011 Printing, Stationery, Photocopying and Binding	1,000	500
221017 Membership dues and Subscription fees.	1,000	750
222001 Information and Communication Technology Services.	1,800	1,425
227001 Travel inland	7,837	6,608
227004 Fuel, Lubricants and Oils	6,000	2,858

VOTE: 844 Kakumiro District

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	9,578	6,150
Total for Budget Output	34,243	22,411
Wage	0	0
Non-Wage	34,243	22,411
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

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

Quarterly monitoring and evaluation of government projects done

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221016 Systems Recurrent costs	20,000	13,500
Total for Budget Output	20,000	13,500
Wage	0	0
Non-Wage	20,000	13,500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	622,447	198,043
Wage	184,234	116,914
Non-Wage	438,213	81,129
GoU Dev	0	0
Ext Finance	0	0

VOTE: 844 Kakumiro District

Quarter 3

Department: 030 Statutory bodies

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

Service Area: 10 Legislation and Oversight

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

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

Recruitment process conducted

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

Item	Approved Budget	Spent
221004 Recruitment Expenses	17,000	15,009
221009 Welfare and Entertainment	1,587	777
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000
227001 Travel inland	1,600	1,400
227004 Fuel, Lubricants and Oils	4,813	1,000
Total for Budget Output	26,000	19,186
Wage	0	0
Non-Wage	26,000	19,186
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000001 Audit and Risk Management

PIAP Output: 16060505 Internal audit undertaken

Quarterly audit report produced

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	14,000	9,634
Total for Budget Output	14,000	9,634
Wage	0	0
Non-Wage	14,000	9,634
GoU Dev	0	0
Ext Finance	0	0

VOTE: 844 Kakumiro District

Quarter 3

Department: 030 Statutory bodies

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

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

Procurement process conducted

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	4,000	0
221001 Advertising and Public Relations	10,000	5,610
221008 Information and Communication Technology Supplies.	400	400
221009 Welfare and Entertainment	1,200	900
221011 Printing, Stationery, Photocopying and Binding	2,000	600
227001 Travel inland	2,500	2,500
227004 Fuel, Lubricants and Oils	1,900	1,900
Total for Budget Output	22,000	11,910
Wage	0	0
Non-Wage	22,000	11,910
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

PIAP Output: 16060605 Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy

0

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

Item	Approved Budget	Spent
211101 General Staff Salaries	248,088	180,113
211107 Boards, Committees and Council Allowances	8,000	5,508
Total for Budget Output	256,088	185,621
Wage	248,088	180,113
Non-Wage	8,000	5,508
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

VOTE: 844 Kakumiro District

Quarter 3

Department: 030 Statutory bodies

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

PIAP Output: 16060403 Submissions to Cabinet reviewed for adequacy and harmony with national frameworks and international

Council allowances paid

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

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	53,994	40,496
212103 Incapacity benefits (Employees)	800	200
221009 Welfare and Entertainment	3,800	860
221011 Printing, Stationery, Photocopying and Binding	5,000	2,354
222001 Information and Communication Technology Services.	8,000	6,382
227001 Travel inland	71,409	55,061
227004 Fuel, Lubricants and Oils	28,000	19,195
228002 Maintenance-Transport Equipment	10,000	4,345
Total for Budget Output	181,003	128,893
Wage	0	0
Non-Wage	181,003	128,893
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Access to Justice

Budget Output: 000023 Inspection and Monitoring

N / A

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

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	272,946	93,363
Total for Budget Output	272,946	93,363
Wage	0	0
Non-Wage	272,946	93,363
GoU Dev	0	0
Ext Finance	0	0
Total for Department	772,037	448,608
Wage	248,088	180,113

VOTE: 844 Kakumiro District

Quarter 3

Non-Wage	523,949	268,495
GoU Dev	0	0
Ext Finance	0	0

VOTE: 844 Kakumiro District

Quarter 3

Department: 040 Production and Marketing

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

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

150

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,808,709	776,610
227001 Travel inland	158,522	106,565
227004 Fuel, Lubricants and Oils	1,549	1,035
Total for Budget Output	1,968,780	884,210
Wage	1,808,709	776,610
Non-Wage	160,071	107,600
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies

6 farmers trained

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

Item	Approved Budget	Spent
227001 Travel inland	130,000	76,712
227004 Fuel, Lubricants and Oils	38,959	26,216
312411 Cultivated Animals - Acquisition	50,000	42,000
312412 Cultivated Plants - Acquisition	23,769	0
Total for Budget Output	242,728	144,928
Wage	0	0
Non-Wage	138,246	84,508
GoU Dev	104,482	60,420
Ext Finance	0	0

SubProgramme: 04 Agricultural Market Access and Competitiveness

VOTE: 844 Kakumiro District

Quarter 3

Department: 040 Production and Marketing

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

Budget Output: 000037 Certification Services

N / A

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	165,387	27,516
Total for Budget Output	165,387	27,516
Wage	0	0
Non-Wage	165,387	27,516
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010025 Coffee Productivity Management

PIAP Output: 01041103 Coffee productivity enhanced

6 farmers trained in better coffee management

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

UShs Thousand

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

SubProgramme: 03 Storage, Agro-Processing and Value addition

Budget Output: 010004 Animal feeds production

N / A

VOTE: 844 Kakumiro District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
312411 Cultivated Animals - Acquisition	24,000	0
Total for Budget Output	24,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	24,000	0
Ext Finance	0	0

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

Micro irrigation plants established

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	8,868	4,095
227001 Travel inland	4,000	2,195
263310 Sector Development Grant	334,135	126,693
Total for Budget Output	347,003	132,983
Wage	0	0
Non-Wage	12,868	6,290
GoU Dev	334,135	126,693
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000073 Marketing and value addition

N / A

VOTE: 844 Kakumiro District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	12,647	6,764
Total for Budget Output	12,647	6,764
Wage	0	0
Non-Wage	12,647	6,764
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,782,410	1,196,401
Wage	1,808,709	776,610
Non-Wage	489,219	232,678
GoU Dev	484,482	187,113
Ext Finance	0	0

VOTE: 844 Kakumiro District

Quarter 3

Department: 050 Health

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

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

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

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

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

Budget Output: 120007 Support Services

N / A

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

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

Budget Output: 320022 Immunisation Services

PIAP Output: 1203010302 Target population fully immunized

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

VOTE: 844 Kakumiro District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	425,417	388,563
Total for Budget Output	425,417	388,563
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	425,417	388,563

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010501 Blood products available

93935 patients visit Government health facilities.

PIAP Output: 1203010507 Human resources recruited to fill vacant posts

0

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

25%

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	5,341,573	3,490,963
221003 Staff Training	20,000	15,708
224001 Medical Supplies and Services	320,000	0
225204 Monitoring and Supervision of capital work	139,051	63,182
263308 Sector Conditional Grant (Non-Wage)	616,463	462,347
263310 Sector Development Grant	53,000	3,559
263402 Transfer to Other Government Units	2,016,423	0
312121 Non-Residential Buildings - Acquisition	1,831,998	1,442,554
312129 Other Buildings other than dwellings - Acquisition	494,500	32,742
Total for Budget Output	10,833,008	5,511,054
Wage	5,341,573	3,490,963
Non-Wage	2,623,245	462,347
GoU Dev	2,868,190	1,557,744
Ext Finance	0	0

VOTE: 844 Kakumiro District

Quarter 3

Department: 050 Health

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

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320066 Health System Strengthening

PIAP Output: 1203011501 Improve population health, safety and management

1

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	451	405
212103 Incapacity benefits (Employees)	345	0
221001 Advertising and Public Relations	1,379	0
221002 Workshops, Meetings and Seminars	3,448	0
221003 Staff Training	1,911	690
221007 Books, Periodicals & Newspapers	720	360
221008 Information and Communication Technology Supplies.	2,758	0
221009 Welfare and Entertainment	4,661	2,535
221011 Printing, Stationery, Photocopying and Binding	3,752	3,745
222001 Information and Communication Technology Services.	2,516	2,180
223005 Electricity	2,500	800
227001 Travel inland	76,542	27,750
227004 Fuel, Lubricants and Oils	16,000	14,945
228002 Maintenance-Transport Equipment	10,687	8,135
Total for Budget Output	127,670	61,545
Wage	0	0
Non-Wage	127,670	61,545
GoU Dev	0	0
Ext Finance	0	0
Total for Department	11,750,363	5,966,081
Wage	5,341,573	3,490,963
Non-Wage	2,750,915	523,891
GoU Dev	3,192,459	1,557,744
Ext Finance	465,417	393,483

VOTE: 844 Kakumiro District

Quarter 3

Department: 060 Education

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

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 010008 Capacity Strengthening

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

3 months

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

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

Budget Output: 320003 Assets and Facilities Management

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

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

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	8,000	4,998
225204 Monitoring and Supervision of capital work	29,000	24,789
227001 Travel inland	10,468	5,980
312111 Residential Buildings - Acquisition	138,440	131,316
312121 Non-Residential Buildings - Acquisition	520,000	352,911
312129 Other Buildings other than dwellings - Acquisition	25,376	3,972
312235 Furniture and Fittings - Acquisition	25,920	0
313129 Other Buildings other than dwellings - Improvement	409,888	0
Total for Budget Output	1,167,091	523,965
Wage	0	0

VOTE: 844 Kakumiro District

Quarter 3

Department: 060 Education

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

Budget Output: 320157 Primary Education Services

PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions

3 months salaries paid

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	5,356,814	3,753,111
Total for Budget Output	5,356,814	3,753,111
Wage	5,356,814	3,753,111
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	868,025	578,683
Total for Budget Output	868,025	578,683
Wage	0	0
Non-Wage	868,025	578,683
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

N / A

VOTE: 844 Kakumiro District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	24,000	8,000
225204 Monitoring and Supervision of capital work	29,000	22,150
227001 Travel inland	36,547	7,700
312121 Non-Residential Buildings - Acquisition	2,104,095	608,737
Total for Budget Output	2,193,642	646,586
Wage	0	0
Non-Wage	0	0
GoU Dev	2,193,642	646,586
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	824,172	549,448
Total for Budget Output	824,172	549,448
Wage	0	0
Non-Wage	824,172	549,448
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	2,361,599	2,218,645
Total for Budget Output	2,361,599	2,218,645
Wage	2,361,599	2,218,645

VOTE: 844 Kakumiro District

Quarter 3

Department: 060 Education

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

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320160 Tertiary Education Services

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

3months

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	199,025	263,529
Total for Budget Output	199,025	263,529
Wage	199,025	263,529
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	137,939	91,960
Total for Budget Output	137,939	91,960
Wage	0	0
Non-Wage	137,939	91,960
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

VOTE: 844 Kakumiro District

Quarter 3

Department: 060 Education

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

Budget Output: 320003 Assets and Facilities Management

PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions

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

Item	Approved Budget	Spent
223001 Property Management Expenses	56,679	1,980
Total for Budget Output	56,679	1,980
Wage	0	0
Non-Wage	31,679	0
GoU Dev	25,000	1,980
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions

At least 250 schools Monitored

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

Item	Approved Budget	Spent
211101 General Staff Salaries	82,992	44,239
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	744
221001 Advertising and Public Relations	1,000	60
221002 Workshops, Meetings and Seminars	1,300	980
221007 Books, Periodicals & Newspapers	400	0
221008 Information and Communication Technology Supplies.	800	450
221011 Printing, Stationery, Photocopying and Binding	1,500	449
221012 Small Office Equipment	400	0
227001 Travel inland	7,900	5,925
227004 Fuel, Lubricants and Oils	8,293	6,421
228002 Maintenance-Transport Equipment	7,200	6,212
Total for Budget Output	112,785	65,480
Wage	82,992	44,239
Non-Wage	29,793	21,241
GoU Dev	0	0

VOTE: 844 Kakumiro District

Quarter 3

Department: 060 Education

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

Budget Output: 320038 Sports Development and Oversight

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

Athletics

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	300	0
221002 Workshops, Meetings and Seminars	4,500	3,230
221009 Welfare and Entertainment	3,500	657
221011 Printing, Stationery, Photocopying and Binding	300	0
221017 Membership dues and Subscription fees.	700	100
222001 Information and Communication Technology Services.	200	0
227001 Travel inland	18,600	7,807
227004 Fuel, Lubricants and Oils	1,900	667
Total for Budget Output	30,000	12,460
Wage	0	0
Non-Wage	30,000	12,460
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	500	350
212103 Incapacity benefits (Employees)	521	520
221001 Advertising and Public Relations	1,000	750
221002 Workshops, Meetings and Seminars	2,500	2,000
221007 Books, Periodicals & Newspapers	500	250
221008 Information and Communication Technology Supplies.	600	300

VOTE: 844 Kakumiro District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	490
221012 Small Office Equipment	1,000	500
221017 Membership dues and Subscription fees.	650	650
222001 Information and Communication Technology Services.	600	300
227001 Travel inland	10,914	9,660
227004 Fuel, Lubricants and Oils	11,404	11,397
228002 Maintenance-Transport Equipment	3,500	2,932
263402 Transfer to Other Government Units	22,205	22,205
Total for Budget Output	56,894	52,303
Wage	0	0
Non-Wage	56,894	52,303
GoU Dev	0	0
Ext Finance	0	0

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000021 Gender Mainstreaming services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,728	1,320
Total for Budget Output	2,728	1,320
Wage	0	0
Non-Wage	2,728	1,320
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services

N / A

VOTE: 844 Kakumiro District

Quarter 3

Department: 060 Education

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

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,350	666
227001 Travel inland	3,832	2,627
Total for Budget Output	5,182	3,293
Wage	0	0
Non-Wage	5,182	3,293
GoU Dev	0	0
Ext Finance	0	0
Total for Department	13,382,575	8,762,763
Wage	8,000,430	6,279,524
Non-Wage	1,996,412	1,310,709
GoU Dev	3,385,733	1,172,531
Ext Finance	0	0

VOTE: 844 Kakumiro District

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 260009 Road Maintenance		
PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.		
Roads rehabilitated		
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.		
40		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	0	0
263311 Transitional Development Grant	817,232	49,877
263402 Transfer to Other Government Units	621,613	355,802
Total for Budget Output	1,438,845	405,679
Wage	0	0
Non-Wage	621,613	355,802
GoU Dev	817,232	49,877
Ext Finance	0	0

Service Area: 20 Engineering Services

Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 000017 Infrastructure Development and Management		
PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.		
12 Staff salaries paid		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	130,643	90,624
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,304	1,269
221001 Advertising and Public Relations	300	70
221003 Staff Training	1,000	300
221004 Recruitment Expenses	2,000	1,995

VOTE: 844 Kakumiro District

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	1,800	900
221011 Printing, Stationery, Photocopying and Binding	1,500	1,497
221012 Small Office Equipment	300	228
221017 Membership dues and Subscription fees.	750	0
222001 Information and Communication Technology Services.	1,000	750
223006 Water	240	0
224004 Beddings, Clothing, Footwear and related Services	600	220
225202 Environment Impact Assessment for Capital Works	5,500	5,500
225204 Monitoring and Supervision of capital work	30,500	12,213
227001 Travel inland	21,336	11,420
227004 Fuel, Lubricants and Oils	41,800	13,897
228002 Maintenance-Transport Equipment	131,000	114,088
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	40,000	20,976
Total for Budget Output	417,572	275,947
Wage	130,643	90,624
Non-Wage	104,161	53,979
GoU Dev	182,768	131,343
Ext Finance	0	0
Total for Department	1,856,417	681,626
Wage	130,643	90,624
Non-Wage	725,774	409,781
GoU Dev	1,000,000	181,220
Ext Finance	0	0

VOTE: 844 Kakumiro District

Quarter 3

Department: 080 Water

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

Service Area: 10 Rural Water Supply and Sanitation

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

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

1 sub county sensitized

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

1

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

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	9,000	5,610
225203 Appraisal and Feasibility Studies for Capital Works	80,000	0
263303 District Discretionary Development Equalization Grant	50,000	0
263310 Sector Development Grant	880,169	71,201
263311 Transitional Development Grant	14,815	11,829
Total for Budget Output	1,033,983	88,640
Wage	0	0
Non-Wage	0	0
GoU Dev	1,033,983	88,640
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1203010513 Service Delivery Standards disseminated and implemented.

1

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

Item	Approved Budget	Spent
211101 General Staff Salaries	30,197	28,279
221009 Welfare and Entertainment	1,406	260
221011 Printing, Stationery, Photocopying and Binding	1,500	646
222001 Information and Communication Technology Services.	1,000	750

VOTE: 844 Kakumiro District

Quarter 3

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	47,256	31,858
227004 Fuel, Lubricants and Oils	8,000	5,998
Total for Budget Output	89,359	67,791
Wage	30,197	28,279
Non-Wage	59,162	39,512
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

Water supply system in place

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	50,000	36,288
Total for Budget Output	50,000	36,288
Wage	0	0
Non-Wage	50,000	36,288
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,173,342	192,719
Wage	30,197	28,279
Non-Wage	109,162	75,800
GoU Dev	1,033,983	88,640
Ext Finance	0	0

VOTE: 844 Kakumiro District

Quarter 3

Department: 090 Natural Resources

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

Service Area: 10 Natural Resources Management

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

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

1 Community sensitization meetings conducted

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,900	1,950
221011 Printing, Stationery, Photocopying and Binding	1,972	1,620
227001 Travel inland	21,690	16,710
227004 Fuel, Lubricants and Oils	8,002	5,082
Total for Budget Output	35,564	25,362
Wage	0	0
Non-Wage	35,564	25,362
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

PIAP Output: 06070301 Data Processing Centre established

3 monthly staff salaries paid

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

Staff salaries paid

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

Item	Approved Budget	Spent
211101 General Staff Salaries	123,452	121,256
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	540	0
221008 Information and Communication Technology Supplies.	1,200	0
221011 Printing, Stationery, Photocopying and Binding	1,500	0
227001 Travel inland	10,725	8,659
227004 Fuel, Lubricants and Oils	8,679	4,031

VOTE: 844 Kakumiro District

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	146,096	133,946
Wage	123,452	121,256
Non-Wage	22,644	12,690
GoU Dev	0	0
Ext Finance	0	0
Total for Department	181,660	159,308
Wage	123,452	121,256
Non-Wage	58,208	38,052
GoU Dev	0	0
Ext Finance	0	0

VOTE: 844 Kakumiro District

Quarter 3

Department: 100 Community Based Services

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

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

3 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
221011 Printing, Stationery, Photocopying and Binding	2,000	119
227001 Travel inland	21,299	16,124
227004 Fuel, Lubricants and Oils	5,000	4,157
Total for Budget Output	28,299	20,399
Wage	0	0
Non-Wage	28,299	20,399
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010201 Diaspora engagement policy developed & implemented

6 lower Local governments supported to deliver services

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)	1,640	728
212103 Incapacity benefits (Employees)	500	250
221008 Information and Communication Technology Supplies.	1,000	400
221009 Welfare and Entertainment	1,600	1,180
221011 Printing, Stationery, Photocopying and Binding	1,000	456
221012 Small Office Equipment	500	60

VOTE: 844 Kakumiro District

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	2,400	1,500
227001 Travel inland	38,560	24,082
227004 Fuel, Lubricants and Oils	10,000	8,368
282101 Donations	12,000	1,673
Total for Budget Output	69,200	38,697
Wage	0	0
Non-Wage	69,200	38,697
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 440016 Promotion of Arts & crafts

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

1 community sensitization meetings conducted

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,000	0
227001 Travel inland	89,912	6,650
227004 Fuel, Lubricants and Oils	6,882	0
Total for Budget Output	99,794	6,650
Wage	0	0
Non-Wage	99,794	6,650
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

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

VOTE: 844 Kakumiro District

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	187,540	100,813
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	601	601
221009 Welfare and Entertainment	2,576	1,460
227001 Travel inland	10,000	9,995
227004 Fuel, Lubricants and Oils	7,602	5,450
282101 Donations	137,000	0
Total for Budget Output	345,319	118,319
Wage	187,540	100,813
Non-Wage	157,779	17,506
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

1 Quarterly Departmental monitoring and supervision visits conducted

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	16,000	435
Total for Budget Output	16,000	435
Wage	0	0
Non-Wage	16,000	435
GoU Dev	0	0
Ext Finance	0	0
Total for Department	558,611	184,501
Wage	187,540	100,813
Non-Wage	371,071	83,688
GoU Dev	0	0

VOTE: 844 Kakumiro District

Quarter 3

Ext Finance	0	0
-------------	---	---

VOTE: 844 Kakumiro District

Quarter 3

Department: 110 Planning

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

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

Quarterly budget performance reports generated

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

Functional Community Information system

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

Item	Approved Budget	Spent
211101 General Staff Salaries	43,183	36,683
221009 Welfare and Entertainment	2,400	1,561
221011 Printing, Stationery, Photocopying and Binding	3,804	2,154
222001 Information and Communication Technology Services.	5,600	550
225202 Environment Impact Assessment for Capital Works	10,000	4,370
225204 Monitoring and Supervision of capital work	10,000	5,880
227001 Travel inland	12,000	11,750
227004 Fuel, Lubricants and Oils	7,000	5,000
Total for Budget Output	93,987	67,948
Wage	43,183	36,683
Non-Wage	20,000	11,711
GoU Dev	30,804	19,554
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

1 Quarterly Data collected for update of Statistical Abstract

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

Budget Conference conducted

VOTE: 844 Kakumiro District

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,320	660
212103 Incapacity benefits (Employees)	1,000	0
221002 Workshops, Meetings and Seminars	5,510	5,510
221008 Information and Communication Technology Supplies.	2,000	1,590
221009 Welfare and Entertainment	6,300	6,300
221011 Printing, Stationery, Photocopying and Binding	3,046	1,979
221012 Small Office Equipment	1,200	921
221017 Membership dues and Subscription fees.	2,000	0
222001 Information and Communication Technology Services.	2,337	2,168
227001 Travel inland	10,500	8,743
227004 Fuel, Lubricants and Oils	8,791	2,136
Total for Budget Output	44,004	30,007
Wage	0	0
Non-Wage	32,958	24,567
GoU Dev	11,046	5,440
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18011204 Effective PSD Program Secretariat

0

PIAP Output: 18011206 Effective DPI Program Secretariat

DDP implemented

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	3,365	2,210
Total for Budget Output	3,365	2,210
Wage	0	0
Non-Wage	0	0
GoU Dev	3,365	2,210

VOTE: 844 Kakumiro District

Quarter 3

Department: 110 Planning

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

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	UShs Thousand
--	---------------

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	7,000	0
Total for Budget Output	7,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	7,000	0
Ext Finance	0	0
Total for Department	148,356	100,165
Wage	43,183	36,683
Non-Wage	52,958	36,278
GoU Dev	52,215	27,204
Ext Finance	0	0

VOTE: 844 Kakumiro District

Quarter 3

Department: 120 Internal Audit

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

Service Area: 10 Compliance

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

Quarterly Audit report produced

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

Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	300	0
221008 Information and Communication Technology Supplies.	1,440	944
221011 Printing, Stationery, Photocopying and Binding	1,200	793
221017 Membership dues and Subscription fees.	1,000	0
227001 Travel inland	5,925	3,895
227004 Fuel, Lubricants and Oils	2,399	980
Total for Budget Output	12,264	6,612
Wage	0	0
Non-Wage	12,264	6,612
GoU Dev	0	0
Ext Finance	0	0

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

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

1 QUARTERLY AUDIT REPORTS PRODUCED

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

Quarterly Audit report

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

Item	Approved Budget	Spent
211101 General Staff Salaries	28,027	18,128
212103 Incapacity benefits (Employees)	500	0
221003 Staff Training	1,000	0
221009 Welfare and Entertainment	960	240
222001 Information and Communication Technology Services.	820	205

VOTE: 844 Kakumiro District

Quarter 3

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	6,420	4,670
227004 Fuel, Lubricants and Oils	6,812	5,200
228002 Maintenance-Transport Equipment	4,360	2,500
Total for Budget Output	48,899	30,943
Wage	28,027	18,128
Non-Wage	20,872	12,815
GoU Dev	0	0
Ext Finance	0	0
Total for Department	61,163	37,555
Wage	28,027	18,128
Non-Wage	33,136	19,427
GoU Dev	0	0
Ext Finance	0	0

VOTE: 844 Kakumiro District

Quarter 3

Department: 130 Trade, Industry and Local Development

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

Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 02 Infrastructure, Product Development and Conservation

Budget Output: 120015 Heritage Conservation Education and Awareness

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

1 Identified

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

Item	Approved Budget	Spent
227001 Travel inland	2,700	2,497
227004 Fuel, Lubricants and Oils	1,305	0
Total for Budget Output	4,005	2,497
Wage	0	0
Non-Wage	4,005	2,497
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000023 Inspection and Monitoring

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

I capacity building and monitoring done

PIAP Output: 07050302 Retirement benefits sector coverage and scope increased

1 Financial institutions trained

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	500	500
221008 Information and Communication Technology Supplies.	1,392	500
221011 Printing, Stationery, Photocopying and Binding	1,500	0
221012 Small Office Equipment	300	0
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	1,735	990
227001 Travel inland	2,000	1,860

VOTE: 844 Kakumiro District

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	1,023	0
Total for Budget Output	9,450	3,850
Wage	0	0
Non-Wage	9,450	3,850
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190036 Trade Development

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

1 institution

PIAP Output: 07030201 Product and market information systems developed

3 monthly staff salaries paid

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	81,038	49,504
221001 Advertising and Public Relations	500	240
221002 Workshops, Meetings and Seminars	1,000	0
221003 Staff Training	600	0
221008 Information and Communication Technology Supplies.	1,000	0
221011 Printing, Stationery, Photocopying and Binding	505	412
221017 Membership dues and Subscription fees.	1,000	500
222001 Information and Communication Technology Services.	1,000	540
227001 Travel inland	6,000	5,050
227004 Fuel, Lubricants and Oils	6,000	4,100
Total for Budget Output	98,643	60,346
Wage	81,038	49,504
Non-Wage	17,605	10,842
GoU Dev	0	0
Ext Finance	0	0

VOTE: 844 Kakumiro District

Quarter 3

Department: 130 Trade, Industry and Local Development

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

Budget Output: 190039 MSMEs Information Services

PIAP Output: 07030201 Product and market information systems developed

Strengthening 30 private sector

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

Item	Approved Budget	Spent
227001 Travel inland	1,302	925
Total for Budget Output	1,302	925
Wage	0	0
Non-Wage	1,302	925
GoU Dev	0	0
Ext Finance	0	0
Total for Department	113,400	67,618
Wage	81,038	49,504
Non-Wage	32,362	18,114
GoU Dev	0	0
Ext Finance	0	0

VOTE: 844 Kakumiro District**Quarter 3****B4: PIAP outputs and output Indicators****Department: 010 Administration****Service Area: 10 Administration and Management****Programme: 14 Public Sector Transformation****SubProgramme: 02 Government Structures and Systems****Budget Output: 010008 Capacity Strengthening****PIAP Output : 14030301 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	50	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
HCM integrated with other Key Government Systems (Number	2025	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Number of MDAs and LGs implementing the Balanced	Number	2025	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Number of records managed	Percentage	2025	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
No. of physical verification, Maintenance, transfer, repair,	Percentage	50	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Level of absorption of released funds	Percentage	2025	

VOTE: 844 Kakumiro District

Quarter 3

Department: 020 Finance

Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

PIAP Output : 18010601 Tax compliance improved through increased efficiency in revenue administration

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Number of integrity promotional campaigns conducted	Number	1	

Budget Output: 560019 Data Management and Dissemination

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Cash management policy in place	Percentage	80	

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Number of pre-feasibility and feasibility studies in priority	Percentage	50	

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 18040403 Capacity built to conduct high quality and impact - driven performance Audits

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
No. of OAG off site facilities (Forensic Laboratories,..etc)	Number	04	

Department: 030 Statutory bodies

Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000001 Audit and Risk Management

PIAP Output : 16060505 Internal audit undertaken

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Number of quarterly internal audit progress reports per	Percentage	100	

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

PIAP Output : 16060605 Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Number of existing legal, policy, regulatory and	Percentage	20	

VOTE: 844 Kakumiro District

Quarter 3

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
No. of stakeholder engagements in the HIV prevention	Number	10000	

Budget Output: 320165 Primary Health care services

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
No. of health workers in the public and private sector	Number		

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320051 Adolescent and School Health Services

PIAP Output : 1203010301 Child and maternal health services Improved.

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
% of the costed RMNCAH Sharpened Plan funded	Percentage	50	

Budget Output: 320066 Health System Strengthening

PIAP Output : 1203011501 Improve population health, safety and management

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Guidelines, SOPs/manuals developed	Percentage	60	

Department: 070 Roads and Engineering

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 04 Transport Asset Management

Budget Output: 260009 Road Maintenance

PIAP Output : 09030601 Transport infrastructure rehabilitated and maintained.

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
No. of KMs rehabilitated	Number	160	

VOTE: 844 Kakumiro District

Quarter 3

Department: 070 Roads and Engineering

Service Area: 20 Engineering Services

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Percent availability of district and zonal equipment	Percentage	100	

Department: 080 Water

Service Area: 10 Rural Water Supply and Sanitation

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Strategy for NDP III implementation coordination in Place.	Yes/No	50	

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 1203010513 Service Delivery Standards disseminated and implemented.

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Service standards and service delivery standards for health	Percentage	49	

Department: 090 Natural Resources

Service Area: 10 Natural Resources Management

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

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

PIAP Output : 06070301 Data Processing Centre established

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Percentage establishment of the data processing centre	Percentage	30	

VOTE: 844 Kakumiro District

Quarter 3

Department: 100 Community Based Services

Service Area: 10 Community Mobilisation

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320145 Response to Gender based violence

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
GBV Case monitoring programme in place	Percentage	12	

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output : 15010201 Diaspora engagement policy developed & implemented

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
No. of diaspora engagement initiatives	Number	12	

Budget Output: 440016 Promotion of Arts & crafts

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Communication strategy on promotion of norms, values	Percentage	50	

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 15040201 CDMIS established and operationalized

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
CDMIS in place & operational	Yes/No	yes	

Department: 120 Internal Audit

Service Area: 10 Compliance

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Number of Monitoring Reports produced on NDPIII	Percentage	100	

VOTE: 844 Kakumiro District

Quarter 3

Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 02 Infrastructure, Product Development and Conservation

Budget Output: 120015 Heritage Conservation Education and Awareness

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
No of Key Wildlife Reserves and Natural Central Forest	Number	2	

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 07050302 Retirement benefits sector coverage and scope increased

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Overall Scheme Risk Rating in the Retirement Benefits	Rate	4	

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190036 Trade Development

PIAP Output : 07030201 Product and market information systems developed

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
No. of functional information systems in place by type	Number	23	

VOTE: 844 Kakumiro District

Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237628 Kasambya Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Funds to manage lower local government	Kikaada	Locally Raised Revenues	N/A	180,845	0
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010016 Farmer mobilisation and sensitisation					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		Programme Conditional Grant - Non Wage Recurrent	N/A	61,426	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	NA	24,291	6,073
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)					
MITEMBO P.S.	MITEMBO P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	11,413	0
KIKAADA P.S.	KIKAADA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	6,663	0
KISENGWE P.S	KISENGWE P.S	Programme Conditional Grant - Non Wage Recurrent	NA	14,259	0

VOTE: 844 Kakumiro District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237628 Kasambya Subcounty					
Department: 060 Education					
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)					
KYEBANDO P.S.	KYEBANDO P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	12,893	0
SEMUTO	SEMUTO P/S	Programme Conditional Grant - Non Wage Recurrent	NA	6,010	0
NKWIRWA P.S	NKWIRWA P.S	Programme Conditional Grant - Non Wage Recurrent	NA	10,884	0
KYAMUJUNDO P.S.	KYAMUJUNDO P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	9,367	0
KIGOMBA P.S.	KIGOMBA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	7,952	0
KYAKALEGURA P.S.	KYAKALEGURA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	11,486	0
KIGANDO P.S.	KIGANDO P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	6,819	0
KASAMBYA P.S.	KASAMBYA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	13,233	0
BUGONDA P. S.	BUGONDA P. S.	Programme Conditional Grant - Non Wage Recurrent	NA	9,315	0
KASOZI P/S	KASOZI P/S	Programme Conditional Grant - Non Wage Recurrent	NA	12,776	0
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 JOSEPH SS KASAMBYA	ST JOSEPH SS KASAMBYA	Programme Conditional Grant - Non Wage Recurrent	NA	112,956	0
NALWEYO SS	NALWEYO SS	Programme Conditional Grant - Non Wage Recurrent	NA	205,256	0

VOTE: 844 Kakumiro District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237628 Kasambya Subcounty					
Department: 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					
Kasambya SC	Kasambya SC	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	7,516	3,758
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263303 District Discretionary Development Equalization Grant					
Completion of Kisengwe Water Supply System	Kyebando	District Discretionary Equalisation Development Grant	N/A	50,000	0
Item: 263310 Sector Development Grant					
Borehole drilling	Kendagano	Programme Conditional Grant - Development	N/A	28,000	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 Subcounty	Katikara	Locally Raised Revenues	N/A	180,173	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)					
MASAKA HU	MASAKA HU	Programme Conditional Grant - Non Wage Recurrent	NA	24,291	6,073

VOTE: 844 Kakumiro District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237629 Katikara Subcounty					
Department: 050 Health					
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: 263402 Transfer to Other Government Units					
Katikara	katikara	Other Transfers from Central Government Results Based Financing (RBF)	N/A	9,641	0
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	Septic tank at Masaka HC III	District Discretionary Equalisation Development Grant	N/A	23,996	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)					
ST. CHARLES LWANGA P.S	ST. CHARLES LWANGA P.S	Programme Conditional Grant - Non Wage Recurrent	NA	17,358	0
DAMASIKO	DAMASIKO P/S	Programme Conditional Grant - Non Wage Recurrent	NA	9,134	0
NYAMIGISHA P.S.	NYAMIGISHA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	11,007	0
MULINGA P.S.	MULINGA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	10,317	0
KIHUMURO C.O.U P.S	KIHUMURO C.O.U P.S	Programme Conditional Grant - Non Wage Recurrent	NA	9,876	0
BUSANGA P.S.	BUSANGA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	11,733	0
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					
Katikara SC	Katikara SC	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	7,730	3,865

VOTE: 844 Kakumiro District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237629 Katikara Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects Feasibility Study	Katikara	Programme Conditional Grant - Development	N/A	40,000	0
Item: 263310 Sector Development Grant					
Borehole Rehabilitation	Kasambya	Programme Conditional Grant - Development	N/A	6,000	0
Borehole Rehabilitation	Kyedikyo A	Programme Conditional Grant - Development	N/A	6,000	0
Item: 263311 Transitional Development Grant					
Sanitation Improvement by CLTS	Katikara	Transitional Conditional Grant - Development	N/A	14,815	0
Triggering sub county leadership on hygiene and sanitation	Katikara	Transitional Conditional Grant - Development	NA	0	7,060
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 subcounty	Kikwaya	Locally Raised Revenues	N/A	116,012	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: 225204 Monitoring and Supervision of capital work					
Monitoring Kikwaya Health centre establishment	Monitoring Kikwaya	Programme Conditional Grant - Development	N/A	45,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Environmental Impact Assessment - Capital Works	Kikwaya HC III	District Discretionary Equalisation Development Grant	N/A	20,000	0

VOTE: 844 Kakumiro District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 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: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	Kikwaya HC III	District Discretionary Equalisation Development Grant	N/A	1,710,000	0
Item: 312129 Other Buildings other than dwellings - Acquisition					
Feasibility Studies or Screening of Projects - Appraisal	Kikwaya And Mokoora	Programme Conditional Grant - Development	To be procured	10,000	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: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Contractor	5 stance pitlatrine Kamuli primary school	Programme Conditional Grant - Development	N/A	28,000	0
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	NA	11,174	0
KIKWAYA P.S.	KIKWAYA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	10,558	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					
Kikwaya SC	Kikwaya SC	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	7,623	3,812

VOTE: 844 Kakumiro District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237631 Kakindo Subcounty					
Department: 010 Administration					
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	Katatemwa	Locally Raised Revenues	N/A	106,606	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 - Medical Instruments	Equipping Kasenyi HC III in Kakindo S/c	Programme Conditional Grant - Development	To be procured	320,000	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAKINDO HU	KAKINDO HU	Programme Conditional Grant - Non Wage Recurrent	NA	121,453	30,363
ST MARYS HC III KAKINDO	ST MARYS HC III KAKINDO	Programme Conditional Grant - Non Wage Recurrent	NA	15,212	3,803
BETANIA H C II	BETANIA H C II	Programme Conditional Grant - Non Wage Recurrent	NA	7,606	1,901
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)					
Kakindo	Kakindo P/s	Programme Conditional Grant - Non Wage Recurrent	NA	14,374	0
KIRIISA P.S.	KIRIISA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	13,881	0
KIHUUNA PARENTS P.S	KIHUUNA PARENTS P.S	Programme Conditional Grant - Non Wage Recurrent	NA	11,551	0
ST. MARY MUHUMUZA P.S	ST. MARY MUHUMUZA P.S	Programme Conditional Grant - Non Wage Recurrent	NA	10,887	0
KAKINDO COU	KAKINDO COU	Programme Conditional Grant - Non Wage Recurrent	NA	10,716	0

VOTE: 844 Kakumiro District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237631 Kakindo Subcounty					
Department: 060 Education					
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)					
KISAIGI P.S.	KISAIGI P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	11,406	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					
Kakindo SC	Kakindo SC	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	12,461	6,230
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Borehole Drilling	Kihuuna Ps	Programme Conditional Grant - Development	N/A	28,000	0
Borehole Drilling	St. Albert SSS	Programme Conditional Grant - Development	N/A	28,000	0
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	Rubumbo	Locally Raised Revenues	N/A	215,781	0

VOTE: 844 Kakumiro District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237632 Nkooko Subcounty					
Department: 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					
Minitoring	Mukoora HC II Upgrade Monitoring	Programme Conditional Grant - Development	N/A	35,209	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
KABUUBWA HU	KABUUBWA HU	Programme Conditional Grant - Non Wage Recurrent	NA	24,291	6,073
NKOOKO HEALTH UNIT	NKOOKO HEALTH UNIT	Programme Conditional Grant - Non Wage Recurrent	NA	24,291	6,073
MUKOORA HEALTH UNIT	MUKOORA HEALTH UNIT	Programme Conditional Grant - Non Wage Recurrent	NA	12,145	3,036
Item: 312121 Non-Residential Buildings - Acquisition					
Environmental Impact Assessment - Capital Works	Mukoora HC III	District Discretionary Equalisation Development Grant	N/A	20,000	0
Other Structures - Construction Works	Mukoora HC II Upgrade	District Discretionary Equalisation Development Grant	N/A	1,748,000	0
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: 312111 Residential Buildings - Acquisition					
Professional Engineering Services - Consultancy	@ unit staff House at Kitegura PS	Programme Conditional Grant - Development	To be procured	99,000	0
Professional Engineering Services - Consultancy	2 unit kitchen at Kitegura ps	Programme Conditional Grant - Development	N/A	30,000	0
Professional Engineering Services - Consultancy	2 stance VIP latrine for teachers at Kitegura PS	Programme Conditional Grant - Development	N/A	9,440	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Contractor	Kitegula primary school	Programme Conditional Grant - Development	N/A	95,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures Assorted Furniture	Desks for Kitegula Primary school	Programme Conditional Grant - Development	N/A	6,480	0

VOTE: 844 Kakumiro District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237632 Nkooko 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)					
ISUNGA P.S.	ISUNGA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	10,082	0
KIBIJO P.S.	KIBIJO P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	10,402	0
KITEGURA P.S.	KITEGURA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	9,586	0
MUKOORA P.S.	MUKOORA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	8,774	0
KAMUSENENE	KAMUSENENE P/S	Programme Conditional Grant - Non Wage Recurrent	NA	8,615	0
NKOOKO P.S.	NKOOKO P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	10,326	0
BUJOJO P.S.	BUJOJO P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	8,093	0
KABUBWA P.S.	KABUBWA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	12,147	0
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 ALBERT SSS KAKINDO	ST ALBERT SSS KAKINDO	Programme Conditional Grant - Non Wage Recurrent	NA	90,680	0
ST JOSEPH SS NKOOKO	ST JOSEPH SS NKOOKO	Programme Conditional Grant - Non Wage Recurrent	NA	81,240	0
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					
Nkooko SC	Nkooko SC	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	8,457	4,229

VOTE: 844 Kakumiro District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237632 Nkooko Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Borehole Rehabilitation	Mukoora A	Programme Conditional Grant - Development	N/A	6,000	0
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	Locally Raised Revenues	N/A	131,464	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)					
KATAIHUKA HU	KATAIHUKA HU	Programme Conditional Grant - Non Wage Recurrent	NA	24,291	6,073
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 Contractor	Kitaihuka primary school	Programme Conditional Grant - Development	N/A	95,000	0
Non Residential Buildings Contractor	Kitaihuka primary school	Programme Conditional Grant - Development	To be procured	28,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures Assorted Furniture	Desks for kitaihuka primary school	Programme Conditional Grant - Development	N/A	6,480	0

VOTE: 844 Kakumiro District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237633 Kitaihuka Subcounty					
Department: 060 Education					
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)					
KINUNDA P.S.	KINUNDA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	9,553	0
KAMUGABA P. S	KAMUGABA P. S	Programme Conditional Grant - Non Wage Recurrent	NA	10,385	0
KITAHUKA P.S.	KITAHUKA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	15,171	0
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	Construction at Kitaihuka SS	Programme Conditional Grant - Development	N/A	475,500	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					
Kataihuka SC	Kataihuka SC	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	7,480	3,740
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Borehole Rehabilitation	Kyamujundo Ps	Programme Conditional Grant - Development	N/A	6,000	0
Borehole Rehabilitation	Kiriisa	Programme Conditional Grant - Development	N/A	6,000	0

VOTE: 844 Kakumiro District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237634 Kakumiro Town Council					
Department: 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	District headquarter	District Discretionary Equalisation Development Grant	N/A	2,432	0
Item: 221003 Staff Training					
Staff Training - Facilitator Expenses	District headquarter	District Discretionary Equalisation Development Grant	N/A	7,136	0
Item: 227001 Travel inland					
Travel Inland - Expenses	District headquarter	District Discretionary Equalisation Development Grant	N/A	875	0
Budget Output: 390014 Development and Operationalion of Human Resource System					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Contractor	Masonde	District Discretionary Equalisation Development Grant	N/A	1,000,000	0
Non Residential Buildings Electrical Works	District headquarter	District Discretionary Equalisation Development Grant	N/A	82,340	0
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Kakumiro Town Council	Central	Locally Raised Revenues	N/A	210,274	0
Item: 312121 Non-Residential Buildings - Acquisition					
Environmental Impact Assessment - Land Assessment	Masonde	District Discretionary Equalisation Development Grant	N/A	22,500	0

VOTE: 844 Kakumiro District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237634 Kakumiro Town Council					
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010016 Farmer mobilisation and sensitisation					
Item: 312411 Cultivated Animals - Acquisition					
Office Equipment and Supplies - Assorted Materials and Consumables		Programme Conditional Grant - Development	N/A	50,000	0
Item: 312412 Cultivated Plants - Acquisition					
Electrical Machinery - Generators		Programme Conditional Grant - Development	N/A	23,769	0
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 02 Agricultural Production and Productivity					
Budget Output: 010025 Coffee Productivity Management					
Item: 312412 Cultivated Plants - Acquisition					
Electrical Machinery - Circuit Breakers and Disconnects		Programme Conditional Grant - Development	N/A	21,865	0
SubProgramme: 03 Storage, Agro-Processing and Value addition					
Budget Output: 010004 Animal feeds production					
Item: 312411 Cultivated Animals - Acquisition					
Office Equipment and Supplies - Assorted Equipment		Programme Conditional Grant - Development	N/A	24,000	0
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 263310 Sector Development Grant					
Micro irrigation project		Programme Conditional Grant - Development	N/A	334,135	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 227001 Travel inland					
Travel Inland - Expenses	Kakumiro	External Financing Baylor International (Uganda)	N/A	40,000	0

VOTE: 844 Kakumiro District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237634 Kakumiro Town Council					
Department: 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 - Expenses	Kakumiro Health center IV	External Financing Global Alliance for Vaccines and Immunization (GAVI)	N/A	384,512	0
Travel Inland - Allowances	Kakumiro HCIV	External Financing Global Alliance for Vaccines and Immunization (GAVI)	N/A	466,322	0
Budget Output: 320165 Primary Health care services					
Item: 221003 Staff Training					
Staff Training - Capacity Building	Capacity Building	Programme Conditional Grant - Development	N/A	20,000	15,000
Item: 225204 Monitoring and Supervision of capital work					
Monitoring Capital Projects	Capital Projects	Programme Conditional Grant - Development	N/A	8,500	0
Minotoring	Monitoring	Programme Conditional Grant - Development	N/A	5,192	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAKUMIROHU	KAKUMIROHU	Programme Conditional Grant - Non Wage Recurrent	NA	121,453	30,363
Item: 263310 Sector Development Grant					
Health assembly	Dhistryct head Quarters	Programme Conditional Grant - Development	N/A	4,000	0
Health assembly	District Head Quarters	Programme Conditional Grant - Development	N/A	4,000	0
Community Health Engagement	cinstruction sites community	Programme Conditional Grant - Development	N/A	15,000	0
Item: 263402 Transfer to Other Government Units					
All RBF sites	RBF sites	Other Transfers from Central Government Results Based Financing (RBF)	N/A	5,233	0
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	Kakumiro HC IV Septic tank	District Discretionary Equalisation Development Grant	N/A	24,000	0
Other Structures - Construction Works	Retention	District Discretionary Equalisation Development Grant	N/A	60,000	0

VOTE: 844 Kakumiro District**Quarter 3**

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

VOTE: 844 Kakumiro District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237634 Kakumiro Town Council					
Department: 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	NA	3,832	0
RWENSERA P.S.	RWENSERA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	6,695	0
KAKUMIRO PUBLIC P.S.	KAKUMIRO PUBLIC P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	6,622	0
KAKUMIRO BOYS P.S.	KAKUMIRO BOYS P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	16,866	0
KANYAWAWA P.S.	KANYAWAWA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	6,595	0
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 projects	Distric Headquarters	Programme Conditional Grant - Development	N/A	29,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances	District headquarters	Programme Conditional Grant - Development	N/A	23,000	0
Travel Inland - Expenses	KDLG	Programme Conditional Grant - Development	N/A	3,615	0
Travel Inland - Expenses	KDLG	Programme Conditional Grant - Development	N/A	9,932	0
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	Renovation of a hall at Uganda Martyrs SSS	Programme Conditional Grant - Development	N/A	60,000	0

VOTE: 844 Kakumiro District

Quarter 3

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

VOTE: 844 Kakumiro District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237634 Kakumiro Town Council					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260009 Road Maintenance					
Item: 263311 Transitional Development Grant					
Binikirakitutumakihengamo - Buja aja-12KM,Kihogo ro - KahungeraNguse - Kisengwe-6KM, Kihogoro - KahungeraNguse - Kisengwe-6KM, Kikyamuzi - Kisekura - Kaagarwa -7KM, Igayaza -KijanjaKisarizi -7KM, Kasambya - Mumbali - Kyakasimbazi -10KM, BagidadiMuyengaKitaihuka-6.5 KM, Nkooko - Rubumbo - Mwitanzige -14KM, Nalweyo - Kiryamasasa - Mwitanzige 18km, MwitanzigeMasurwaRwamataMp asana-12, Bukuumi-KibijjoIsunga-11KM, Munsa-Nkondo via Kikyamuzi-11 KM, KyakajumbiMbramaiziKentomi- KibatiRwembuba-8KM, MukyaapagumisirizaMpekaKiriira -11KM, KyebandoHahyapa via Mige nga,Migenga	District wide	Transitional Conditional Grant - Development	N/A	817,232	49,877
Item: 263402 Transfer to Other Government Units					
Kakumiro TC	Kakumiro TC	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	113,093	22,042

VOTE: 844 Kakumiro District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237634 Kakumiro Town Council					
Department: 070 Roads and Engineering					
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					
Kitaihuka - Mwitanzige - Kisiita-18km,Kisiita - Katikara - 16km,Munsa - Kikaada - Semuto boarder & Kikaada - Kikyamuzi 11km,Kamanja-Rwengo-Kasozi-Kitaihuka-14km,Kinunda - Buruuko Irindimura-Nkazekolera-Kadiiki 17.4km,Bagunywana - Bukuumi -4km,Nalweyo-Kiryamasasa-Kakiseke-Mwitanzige - 18km,Nkondo – Kibijjo- Nabitembe- Kabwaha-Butorogo- 15 km	District Wide-roads under URF	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	312,067	62,230
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					
Item: 225202 Environment Impact Assessment for Capital Works					
Feasibility Studies or Screening of Projects Appraisal	Roads	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	7,000	14,000
Item: 225204 Monitoring and Supervision of capital work					
Supervision	Masonde	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	40,000	5,830
Appraisal and feasibility study of projects	Roads and enginnering office	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	10,000	5,830
Item: 227001 Travel inland					
Travel Inland - Allowances	Roads office	District Unconditional Grant Non-Wage	N/A	57,072	6,032
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Roads office	District Unconditional Grant Non-Wage	N/A	80,000	848

VOTE: 844 Kakumiro District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237634 Kakumiro Town Council					
Department: 070 Roads and Engineering					
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					
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	Roads	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	240,000	192,008
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225202 Environment Impact Assessment for Capital Works					
Feasibility Studies or Screening of Projects Appraisal	Masonde	Programme Conditional Grant - Development	N/A	9,000	0
Item: 263310 Sector Development Grant					
Water Quality Analysis	KDLG	Programme Conditional Grant - Development	N/A	5,695	3,000
Borehole drilling	Rwengo	Programme Conditional Grant - Development	N/A	28,000	0
water catchment protection	KDLG	Programme Conditional Grant - Development	N/A	12,000	9,000
Tree seedlings for catchment protection	KDLG	Programme Conditional Grant - Development	N/A	7,000	0
Monitoring and inspection of Boreholes	KDLG	Programme Conditional Grant - Development	N/A	10,000	6,000
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221009 Welfare and Entertainment					
Welfare - Facilitation and Allowances	Headquarters	Locally Raised Revenues	N/A	1,406	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Masonde	District Unconditional Grant Non-Wage	N/A	1,500	0

VOTE: 844 Kakumiro District**Quarter 3**

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

VOTE: 844 Kakumiro District**Quarter 3**

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

VOTE: 844 Kakumiro District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 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	Masaka	Locally Raised Revenues	N/A	72,678	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)					
NALWEYO HU	NALWEYO HU	Programme Conditional Grant - Non Wage Recurrent	NA	24,291	6,073
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)					
BURUUKO P.S.	BURUUKO P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	8,745	0
KAIGURUMBA P.S	KAIGURUMBA P.S	Programme Conditional Grant - Non Wage Recurrent	NA	7,539	0
IRINDIMURA P.S.	IRINDIMURA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	8,874	0
KIJWENGE P.S.	KIJWENGE P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	10,286	0
KITABONA P.S	KITABONA P.S	Programme Conditional Grant - Non Wage Recurrent	NA	9,079	0
KIRYAMASASA P.S.	KIRYAMASASA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	13,617	0
NALWEYO P.S.	NALWEYO P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	12,228	0

VOTE: 844 Kakumiro District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237635 Nalweyo Subcounty					
Department: 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	NA	153,016	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					
Nalweyo sc	Nalweyo sc	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	6,943	3,472
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Borehole Rehabilitation	Buhemba	Programme Conditional Grant - Development	N/A	6,000	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	Kyakarongo	Locally Raised Revenues	N/A	139,191	0

VOTE: 844 Kakumiro District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237636 Birembo Subcounty					
Department: 050 Health					
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 II	IGAYAZA HC III	Programme Conditional Grant - Non Wage Recurrent	NA	24,291	6,073
BIREMBO SUBCOUNTY GENERAL FUND	BIREMBO HC III	Programme Conditional Grant - Non Wage Recurrent	NA	24,291	6,073
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	Birembo HC III septic Tank	District Discretionary Equalisation Development Grant	N/A	24,000	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: 313129 Other Buildings other than dwellings - Improvement					
Cultivated Plants - Cultivated Assets (Cuttings)	Block at Birembo PS	Programme Conditional Grant - Development	N/A	180,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BURAMAGI P.S.	BURAMAGI P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	10,974	0
KISIJIJA P.S.	KISIJIJA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	7,575	0
BIREMBO P.S.	BIREMBO P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	10,868	0
KIRASA BIREMBO P.S.	KIRASA BIREMBO P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	12,776	0
ST. JOSEPH IGAYAZA P.S	ST. JOSEPH IGAYAZA P.S	Programme Conditional Grant - Non Wage Recurrent	NA	7,816	0
NYANSIMBI P.S.	NYANSIMBI P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	13,418	0
MARANATHA P.S.	MARANATHA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	12,741	0

VOTE: 844 Kakumiro District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237636 Birembo Subcounty					
Department: 060 Education					
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 School	Programme Conditional Grant - Non Wage Recurrent	NA	42,144	0
Service Area: 30 Skills Development					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BIREMBO TECH.INST	BIREMBO TECH.INST	Programme Conditional Grant - Non Wage Recurrent	NA	137,939	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					
Birembo SC	Birembo sc	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	5,886	2,943
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Borehole Drilling	Nguse- Kanyegaramire	Programme Conditional Grant - Development	N/A	28,000	0

VOTE: 844 Kakumiro District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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	Nkondo	Locally Raised Revenues	N/A	100,224	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)					
BUKUMI HC II	BUKUMI HC II	Programme Conditional Grant - Non Wage Recurrent	NA	7,606	1,901
KYABASAIJJA HU	KYABASAIJJA HU	Programme Conditional Grant - Non Wage Recurrent	NA	24,291	6,073
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: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures Assorted Furniture	Desks for Kyabasaijja primary school	Programme Conditional Grant - Development	N/A	6,480	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NCHWANGA P.S.	NCHWANGA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	9,312	0
KIHUMURO P.S.	KIHUMURO P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	13,241	0
ST. NOAH KASOJJO P.S	ST. NOAH KASOJJO P.S	Programme Conditional Grant - Non Wage Recurrent	NA	6,818	0
KIHURUMBA P.S.	KIHURUMBA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	12,013	0
BUKUUMI BOYS P.S.	BUKUUMI BOYS P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	11,375	0
ST. JUDE KIKYAMUZI P.S	ST. JUDE KIKYAMUZI P.S	Programme Conditional Grant - Non Wage Recurrent	NA	12,135	0

VOTE: 844 Kakumiro District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237637 Bwanswa Subcounty					
Department: 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	NA	9,209	0
BUKUUMI GIRLS P.S.	BUKUUMI GIRLS P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	6,744	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Contractor	Construction of ICT Block at St. Edwards Bukumi	Programme Conditional Grant - Development	N/A	475,500	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					
Bwanswa sc	Bwanswa sc	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	4,235	2,117
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Borehole Rehabilitation		Programme Conditional Grant - Development	N/A	6,000	0

VOTE: 844 Kakumiro District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237638 Mpasaana Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Mpasaana Subcounty	Bujaaja	Locally Raised Revenues	N/A	109,629	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	NA	7,606	1,901
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	NA	7,933	0
BUSINGE P.S.	BUSINGE P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	12,382	0
KITUTUMA P.S	KITUTUMA P.S	Programme Conditional Grant - Non Wage Recurrent	NA	7,121	0
MPONGO P.S.	MPONGO P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	6,179	0
MPASAANA P.S.	MPASAANA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	14,567	0
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)					
KISIITA SEED SS	KISIITA SEED SS	Programme Conditional Grant - Non Wage Recurrent	NA	138,880	0

VOTE: 844 Kakumiro District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237638 Mpasaana Subcounty					
Department: 070 Roads and Engineering					
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					
Mpasaana SC	Mpasaana SC	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	5,221	2,610
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Construction of Mpasaana water supply system Phase IV	Mpasaana	Programme Conditional Grant - Development	N/A	359,473	46,665
LCIII: 237639 Kasiita Subcounty					
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					
Kisiita SC	Kisiita SC	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	11,681	5,841
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	Locally Raised Revenues	N/A	102,239	0

VOTE: 844 Kakumiro District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 257517 Kijangi Subcounty					
Department: 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					
Monitoring Kigando staff construction	Kigando HC III	Programme Conditional Grant - Development	N/A	4,250	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIGANDO HC II	KIGANDO HC II	Programme Conditional Grant - Non Wage Recurrent	NA	24,291	6,073
Item: 312129 Other Buildings other than dwellings - Acquisition					
Residential Building - Staff Houses	Kigando HC III	Programme Conditional Grant - Development	To be procured	161,500	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)					
RWEMBUBA P.S.	RWEMBUBA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	10,964	0
KIJANGI P.S.	KIJANGI P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	13,443	0
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					
Kijangi sc	Kijangi sc	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	7,018	3,509

VOTE: 844 Kakumiro District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 257517 Kijangi Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects Feasibility Study	Nyakasenene	Programme Conditional Grant - Development	N/A	40,000	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 Town Council	Kisiita	Locally Raised Revenues	N/A	253,020	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 HU	Programme Conditional Grant - Non Wage Recurrent	NA	24,291	6,073
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 Contractor	Kisiita primary school	Programme Conditional Grant - Development	N/A	28,000	0

VOTE: 844 Kakumiro District**Quarter 3**

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

LCIII: 257519 Kisiita 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: 260009 Road Maintenance****Item: 263402 Transfer to Other Government Units**

Kisiita TC	Kisiita TC	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	104,201	20,309
------------	------------	--	-----	---------	--------

Department: 080 Water**Service Area: 10 Rural Water Supply and Sanitation****Programme: 06 Natural Resources, Environment, Climate Change, Land And Water****SubProgramme: 03 Water Resources Management****Budget Output: 000006 Planning and Budgeting services****Item: 263310 Sector Development Grant**

Borehole drilling	Kisiita B	Programme Conditional Grant - Development	N/A	28,000	0
Borehole Drilling	Kyangota B	Programme Conditional Grant - Development	N/A	28,000	0
Borehole drilling	Kyakijuto- Kisiita SC	Programme Conditional Grant - Development	N/A	28,000	0
Borehole Rehabilitation	Mpongo	Programme Conditional Grant - Development	N/A	6,000	0
Borehole Rehabilitation	Kisiita Ps	Programme Conditional Grant - Development	N/A	6,000	0

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		Locally Raised Revenues	N/A	230,481	0
----------------------	--	-------------------------	-----	---------	---

VOTE: 844 Kakumiro District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 273399 Igayaza Town Council					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Borehole drilling	Omwana Tugende Children's Home	Programme Conditional Grant - Development	N/A	28,000	0
LCIII: 273400 Kakindo Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Kakindo Town council	Kakindo	Locally Raised Revenues	N/A	249,911	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 Contractor	5 stance Pit latrine Kakindo COU primary school	Programme Conditional Grant - Development	N/A	28,000	0
Item: 313129 Other Buildings other than dwellings - Improvement					
Cultivated Plants - Cultivated Assets (Tissue Culture)	2 block renovation Kakindo PS	Programme Conditional Grant - Development	N/A	30,000	0
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 Town Council	mpasaana	Locally Raised Revenues	N/A	232,813	0

VOTE: 844 Kakumiro District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 273401 Mpasaana Town Council					
Department: 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	Medical Waste Pit Mpasana HC III	District Discretionary Equalisation Development Grant	N/A	4,000	0
Other Structures - Construction Works	Medical Waste Pit at Mpasana HC III	District Discretionary Equalisation Development Grant	To be procured	30,000	0
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: 313129 Other Buildings other than dwellings - Improvement					
Cultivated Plants - Cultivated Assets (Cuttings)	2 classroom block renovation Mpasaana PS	Programme Conditional Grant - Development	N/A	30,020	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Contractor	Construction of Mpasaana Seed School	Programme Conditional Grant - Development	N/A	875,095	0
LCIII: 273402 Nkooko Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Nkooko Town Council	Nkooko	Locally Raised Revenues	N/A	119,341	0

VOTE: 844 Kakumiro District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 273402 Nkooko Town Council					
Department: 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: 313129 Other Buildings other than dwellings - Improvement					
Cultivated Plants - Cultivated Assets (Cuttings)	2 classroom block renovation Nkooko PS	Programme Conditional Grant - Development	N/A	35,000	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	St. Joseph's Nkooko	Programme Conditional Grant - Development	N/A	95,000	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 Town Council	Nyarweyo	Locally Raised Revenues	N/A	237,476	0
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	Nalweyo SSS	Programme Conditional Grant - Development	N/A	95,000	0
Other Structures - Construction Works	Latrine at Nyalweyo sss	Programme Conditional Grant - Development	N/A	28,000	0

VOTE: 844 Kakumiro District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 273404 Kibijjo					
Department: 010 Administration					
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					
Kibijja subcounty	Kibijjo	Locally Raised Revenues	N/A	52,858	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: 225204 Monitoring and Supervision of capital work					
Monitoring Kabuubwa HC III staff construction	Kabuubwa HC III	Programme Conditional Grant - Development	N/A	4,250	0
Item: 312129 Other Buildings other than dwellings - Acquisition					
Residential Building - Staff Houses	Kabubwa HC III	Programme Conditional Grant - Development	N/A	161,500	46,953
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Borehole Drilling	Kakindo	Programme Conditional Grant - Development	N/A	28,000	0
Borehole drilling	Sazike	Programme Conditional Grant - Development	N/A	28,000	0
Borehole drilling	Mugabi	Programme Conditional Grant - Development	N/A	28,000	0
Borehole Rehabilitation	Isunga	Programme Conditional Grant - Development	N/A	6,000	0
Borehole Rehabilitation	Muziranduru	Programme Conditional Grant - Development	N/A	6,000	0

VOTE: 844 Kakumiro District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 273405 Kikoora					
Department: 010 Administration					
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 subcounty	kikoora	Locally Raised Revenues	N/A	113,325	0
LCIII: 273406 Kyabasaija					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Kyabasaija Subcounty	Kyabasaija	Locally Raised Revenues	N/A	76,373	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: 312129 Other Buildings other than dwellings - Acquisition					
Residential Building - Staff Houses	Kyabasaija HC III staff House	Programme Conditional Grant - Development	To be procured	161,500	32,742
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 Contractor	Kyabasaija primary school	Programme Conditional Grant - Development	N/A	95,000	0

VOTE: 844 Kakumiro District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 273407 Mwitanzige					
Department: 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 Subcounty	Mwitanzige	Locally Raised Revenues	N/A	96,528	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: 313129 Other Buildings other than dwellings - Improvement					
Cultivated Plants - Cultivated Assets (Cuttings)	2 Classroom block renovation Nyakafunjo PS	Programme Conditional Grant - Development	N/A	35,000	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Borehole Drilling	Karokarungi A	Programme Conditional Grant - Development	N/A	28,000	0
Borehole Drilling	Mwitazinge West	Programme Conditional Grant - Development	N/A	28,000	0
LCIII: 273956 Kisengwe					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Borehole drilling	Bunywanji	Programme Conditional Grant - Development	N/A	28,000	0

VOTE: 844 Kakumiro District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 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					
Clerk of works paid	all capital projects	Programme Conditional Grant - Development	N/A	24,000	0
Monitoring of capital Projects	capital projects	Programme Conditional Grant - Development	N/A	12,650	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
Mwitanzige HC III	Mwitanzige HC III	Programme Conditional Grant - Non Wage Recurrent	NA	24,291	6,073
KISEGWE HC III	KISEGWE HC III	Programme Conditional Grant - Non Wage Recurrent	NA	24,291	6,073
NCWANGA HC II	NCWANGA HC II	Programme Conditional Grant - Non Wage Recurrent	NA	7,606	1,901
Item: 263310 Sector Development Grant					
Feasibility Study for all capital projects	Capital projects	Programme Conditional Grant - Development	N/A	30,000	0
Item: 263402 Transfer to Other Government Units					
All RBF sites	9 RBF sites	Other Transfers from Central Government Results Based Financing (RBF)	N/A	2,001,549	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	NA	16,471	0
KYAKIJUUTO P.S	KYAKIJUUTO P.S	Programme Conditional Grant - Non Wage Recurrent	NA	8,117	0
NYABIRUNGI P.S.	NYABIRUNGI P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	10,795	0
NYAKAFUNJO P.S.	NYAKAFUNJO P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	12,808	0
KYAKUTEREKERA SCH.	KYAKUTEREKERA SCH.	Programme Conditional Grant - Non Wage Recurrent	NA	12,982	0

VOTE: 844 Kakumiro District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1910 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NYAMIRAMA P.S.	NYAMIRAMA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	13,324	0
KYAKAPERE ACADEMY P.S	KYAKAPERE ACADEMY P.S	Programme Conditional Grant - Non Wage Recurrent	NA	8,678	0
KALANGALA P.S	KALANGALA P.S	Programme Conditional Grant - Non Wage Recurrent	NA	14,596	0
KITANDA P.S.	KITANDA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	6,184	0
KYABASAIJJA	KYABASAIJJA	Programme Conditional Grant - Non Wage Recurrent	NA	7,397	0
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)					
2 Clerk of works	District Headquarter	Programme Conditional Grant - Development	N/A	24,000	0

