

**VOTE: 850**    **Kamwenge 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 850 Kamwenge District for FY 2023/24. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



**Turyaheebwa Hanny CAO-Kamwenge District Local Government  
(Accounting Officer)**

**Signed on Date: 25-10-2024**

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

VOTE: 850 Kamwenge District

Quarter 3

Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2023/24	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	886,208	886,208	170,795	19%
Discretionary Government Transfers	14,484,956	14,674,875	13,595,947	94%
Conditional Government Transfers	27,688,874	31,152,161	23,713,335	86%
Other Government Transfers	729,134	1,438,590	290,956	40%
External Financing	2,713,014	2,713,014	885,944	33%
Total Revenues shares	46,502,186	50,864,849	38,656,977	83%

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

Programme	Approved Budget 2023/24	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	1,748,618	4,110,604	1,174,461	67%
Tourism Development	17,406	17,406	9,978	57%
Natural Resources, Environment, Climate Change, Land And Water Management	72,564	140,588	46,870	65%
Private Sector Development	105,755	105,755	69,629	66%
Integrated Transport Infrastructure And Services	11,626,803	11,626,803	3,587,817	31%
Human Capital Development	28,207,481	28,458,362	18,035,378	64%
Public Sector Transformation	750,299	2,317,732	1,588,048	212%
Community Mobilization And Mindset Change	20,339	20,339	15,173	75%
Governance And Security	2,775,721	2,947,607	1,913,914	69%
Development Plan Implementation	1,177,200	1,119,653	711,060	60%
Grand Total	46,502,186	50,864,849	27,152,328	58%
Wage	23,036,527	23,207,676	15,880,427	69%
Non-Wage Recurrent	7,237,221	10,014,397	5,586,073	77%
Domestic Devt	13,515,423	14,929,762	4,862,238	36%
External Financing	2,713,014	2,713,014	823,590	30%

**VOTE: 850**    **Kamwenge District**

**Quarter 3**

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

By end of quarter three FY 2023/24, the District Local government had realized Locally raised revenue of SHS. 167,795,000 representing 19%, Discretionary transfers of SHS. 13,595,947,000 that is 94% of the annual budgeted IPF including 100% of the DDEG funds that were released, Conditional transfers SHS. 23,713,335,000 that is 86% of the annual budgeted IPF, other government transfer receipts were SHS. 290,956,000 representing 40% of the annual budgeted indicative planning figure, and external financing receipts were SHS. 849,301,000 representing 31% of the annual planned total donor funding.

Generally, by end of the quarter under review revenue realization was slightly above the expectation simply because of release of 83% development funds and supplementary funds under production in the month of March 2024. Regarding expenditure performance, by end of quarter one, 58% of the released funds to departments had been spent. This under performance in the budget burn rate was due to existing staffing gaps, Pension arrears awaiting clearance from MoFPED and delays in procurement processes.

# VOTE: 850

## Kamwenge District

Quarter 3

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

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
<b>Locally Raised Revenues</b>	<b>886,208</b>	<b>886,208</b>	<b>170,795</b>	<b>19%</b>
Animal and Crop Husbandry related Levies	24,000	24,000	6,000	25%
Business licenses	100,000	100,000	33,000	33%
Local Hotel Tax	6,000	6,000	0	0%
Local Services Tax-Payable By Individuals	130,000	130,000	68,001	52%
Market /Gate Charges	70,000	70,000	17,500	25%
Mineral Royalties	300,000	300,000	0	0%
Miscellaneous and unidentified taxes-other taxes payable solely by business	6,000	6,000	0	0%
Miscellaneous receipts/income	126,208	126,208	0	0%
Other fees e.g. street parking fees	4,000	4,000	1,000	25%
Other Royalties	98,000	98,000	41,294	42%
Sale of bid documents-From Private Entities	16,000	16,000	4,000	25%
Sale of non-produced Government Properties/assets	6,000	6,000	0	0%
<b>Discretionary Government Transfers</b>	<b>14,484,956</b>	<b>14,674,875</b>	<b>13,595,947</b>	<b>94%</b>
District Discretionary Equalisation Development Grant	10,285,859	10,285,859	10,285,859	100%
District Unconditional Grant Non-Wage	647,009	836,928	627,696	97%
District Unconditional Grant Wage	2,798,228	2,798,228	2,098,671	75%
Urban Discretionary Equalisation Development Grant	73,301	73,301	73,301	100%
Urban Unconditional Grant Wage	416,115	416,115	312,086	75%
Urban Unconditional Non-Wage	264,444	264,444	198,333	75%
<b>Conditional Government Transfers</b>	<b>27,688,874</b>	<b>31,152,161</b>	<b>23,713,335</b>	<b>86%</b>
Programme Conditional Grant - Non Wage Recurrent	4,710,426	6,588,227	4,690,520	100%
Programme Conditional Grant - Development	2,741,448	4,155,787	3,655,787	133%
Programme Conditional Grant - Wage Recurrent	19,822,184	19,993,333	14,952,213	75%
Transitional Conditional Grant - Development	414,815	414,815	414,815	100%
<b>Other Government Transfers</b>	<b>729,134</b>	<b>1,438,590</b>	<b>290,956</b>	<b>40%</b>

VOTE: 850 Kamwenge District

Quarter 3

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Agriculture Cluster Development Project (ACDP)	120,000	120,000	0	0%
Development Response to Displacement Impacts Project (DRDIP)	0	709,456	0	
Support to PLE (UNEB)	24,000	24,000	24,000	100%
Uganda Road Fund (URF)	585,134	585,134	266,956	46%
Uganda Women Entrepreneurship Program(UWEP)	0	0	0	
External Financing	2,713,014	2,713,014	885,944	33%
United Nations Children Fund (UNICEF)	2,526,674	2,526,674	742,172	29%
United Nations High Commission for Refugees (UNHCR)	186,340	186,340	143,772	77%
Total Revenues Shares	46,502,186	50,864,849	38,656,977	83%

VOTE: 850

Kamwenge District

Quarter 3

Cumulative Performance for Locally Raised Revenues

Cumulative Performance for Central Government Transfers

During the quarter two FY 2023/24, the District Local government received funds worth SHS 37,309,282,000 representing 90% of the budgeted revenue under central Govt transfers to the LG

Cumulative Performance for Other Government Transfers

By end of quarter three FY 2023/24, the District local government had received SHS 290,956,000 representing 40% of the planned annual budgeted funds as other transfers from central government. This under performance was due failure to realise DRDIP development funds during period under review.

Cumulative Performance for External Financing

By end of quarter three FY 2022/23, the District local government had received SHS 849,301 ,000 representing 31% of the planned annual budgeted funds as External financing. This under performance was attributed to under-realisation of funds from UNICEF& UNHCR arising out of the deviations in the fiscal years for both Govt and NGOs.

VOTE: 850

Kamwenge 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	3,004,830	0	3,156,766	105%	1,119,821
Sub-Total	3,004,830	0	3,156,766	105%	1,119,821
Department: Finance					
10 Financial Management and Accountability (LG)	450,761	0	222,057	49%	78,886
Sub-Total	450,761	0	222,057	49%	78,886
Department: Statutory bodies					
10 Legislation and Oversight	489,205	0	348,208	71%	101,892
Sub-Total	489,205	0	348,208	71%	101,892
Department: Production and Marketing					
10 Agricultural Extension	792,958	0	583,989	74%	156,686
20 Agricultural Production	955,660	0	590,472	62%	368,220
Sub-Total	1,748,618	0	1,174,461	67%	524,905
Department: Health					
10 Primary HealthCare	5,238,128	0	3,394,665	65%	1,441,255
20 Hospital Services	5,493,279	0	2,878,547	52%	1,197,845
30 Health Management and Supervision	431,096	0	235,251	55%	63,862
Sub-Total	11,162,504	0	6,508,463	58%	2,702,961
Department: Education					
10 Pre-Primary and Primary Education	8,763,091	0	6,492,168	74%	2,458,236
20 Secondary Education	5,992,146	0	4,416,070	74%	1,787,651
40 Education&Sports Management and Inspection	463,590	0	228,919	49%	125,453
50 Special Needs Education	4,583	0	3,055	67%	1,528
Sub-Total	15,223,409	0	11,140,212	73%	4,372,868
Department: Roads and Engineering					
10 Community Access Roads	1,845,134	0	762,227	41%	432,093
20 Engineering Services	9,781,669	0	2,825,590	29%	636,598
Sub-Total	11,626,803	0	3,587,817	31%	1,068,691

VOTE: 850

Kamwenge 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	1,191,724	0	185,008	16%	82,278
Sub-Total	1,191,724	0	185,008	16%	82,278
Department: Natural Resources					
10 Natural Resources Management	384,896	0	263,235	68%	87,879
Sub-Total	384,896	0	263,235	68%	87,879
Department: Community Based Services					
10 Community Mobilisation	222,353	0	139,985	63%	43,941
20 Empowerment and Mindset Change	452,331	0	97,822	22%	4,080
Sub-Total	674,683	0	237,808	35%	48,021
Department: Planning					
10 Planning and Statistics	351,552	0	211,912	60%	83,278
Sub-Total	351,552	0	211,912	60%	83,278
Department: Internal Audit					
10 Compliance	62,040	0	31,030	50%	11,482
Sub-Total	62,040	0	31,030	50%	11,482
Department: Trade, Industry and Local Development					
10 Commercial Services	131,161	0	85,351	65%	35,452
Sub-Total	131,161	0	85,351	65%	35,452
Grand Total	46,502,186	0	27,152,328	58%	10,318,414



VOTE: 850 Kamwenge 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	2,714,498	4,317,477	2,939,003	108%	949,096
District Unconditional Grant Non-Wage	207,545	217,474	141,618	68%	36,386
District Unconditional Grant Wage	815,095	815,095	611,322	75%	203,774
Locally Raised Revenues	70,000	70,000	43,590	62%	0
Multi-Sectoral Transfers to LLGs_NonWage	592,912	690,458	301,657	51%	101,334
Programme Conditional Grant - Non Wage Recurrent	612,831	2,108,335	1,528,731	249%	503,573
Urban Unconditional Grant Wage	416,115	416,115	312,086	75%	104,029
Development Revenues	352,332	352,332	335,256	95%	159,090
District Discretionary Equalisation Development Grant	14,599	14,599	14,599	100%	7,299
Multi-Sectoral Transfers to LLGs_Gou	237,733	237,733	220,657	93%	101,791
Transitional Conditional Grant - Development	100,000	100,000	100,000	100%	50,000
Total Revenues Shares	3,066,830	4,669,809	3,274,259	107%	1,108,186
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,231,210	1,231,210	901,178	73%	321,746
Non Wage	1,421,287	3,086,267	1,986,929	140%	691,645
Development Expenditure					
Domestic Development	352,332	352,332	268,659	76%	106,430
External Financing	0	0	0	0%	0
Total Expenditure	3,004,830	4,669,809	3,156,766	105%	1,119,821
C: Unspent Balances					
Recurrent Balances			50,896		
Wage			22,230		
Non Wage			28,667		
Development Balances			66,597		
Domestic Development			66,597		
External Financing			0		
Total Unspent			117,493		

VOTE: 850 Kamwenge District

Quarter 3

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

During q3, administration department cumulative revenue shares worth 3,071,135,000 rep 100% of which district UGNW was UGX 141,618,000 rep 68%, district UGW was UGX611,322,000, locally raised revenue was 43,590,000 rep62%, multisectoral transfers to llgs ugx200,323,000 rep34% programme CG-NWR UGX1,528,731,000 rep249% urban UGW Ugx312,086,000 rep 75%, DDEG ugx14,599,000 rep100% multisectoral transfers to llgs-GOU ugx118,867,000 rep 50% transitional CD-devt ugx100,000,000 rep 100% Cummultative expenditure by q3 were ugx3,156,766,000 rep 105% of which wage was 901,178,000 rep 73%, non-wage ugx1,986,929,000 rep 140%, domestic devt ugx268,659,000 rep 76%

Reasons for unspent balances on the bank account

the un spent balance on wage worth ugx22,230,000 was due to staffing gaps

Highlights of physical performance by end of the quarter

Payment of staff salaries, holding of top level management meetings, monitoring and supervision of government implemented programs, payment of utilities water and electricity, making official travels to ministries for consultation purposes. Coordinating all sectors and government programs staff appraisals. Ensuring staff attendance to duty, communicating government achievements over the radio, repairs and maintenance of computers, IT help desk support to staff on duty, monitoring and supervision of government capital projects.

VOTE: 850 Kamwenge 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	448,761	351,215	250,462	56%	74,554
District Unconditional Grant Non-Wage	80,000	80,000	60,000	75%	20,000
District Unconditional Grant Wage	218,215	218,215	163,661	75%	54,554
Locally Raised Revenues	53,000	53,000	26,801	51%	0
Multi-Sectoral Transfers to LLGs_NonWage	97,546	0	0	0%	0
Development Revenues	2,000	2,000	2,000	100%	1,000
District Discretionary Equalisation Development Grant	2,000	2,000	2,000	100%	1,000
Total Revenues Shares	450,761	353,215	252,462	56%	75,554
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	218,215	218,215	151,954	70%	55,227
Non Wage	230,546	133,000	70,103	30%	23,659
Development Expenditure					
Domestic Development	2,000	2,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	450,761	353,215	222,057	49%	78,886
C: Unspent Balances					
Recurrent Balances			28,406		
Wage			11,708		
Non Wage			16,698		
Development Balances			2,000		
Domestic Development			2,000		
External Financing			0		
Total Unspent			30,406		

Summary of Department Revenues and Expenditure by Source

The Department received UGX 83,104,608 as total revenue in the quarter. Of which Non- wage was 28,550,858 which was District un conditional grant and local revenue. We received wage of 54,553,750 and Development 1,000,000. The funds were utilized as per the approved Budget. Cumulatively the department received ugx 255,152,108 of which 229,489,577 is spent leaving a balance of 19,262,531 which has wage and some activities not yet done.

**VOTE: 850**    **Kamwenge District**

**Quarter 3**

**SECTION B : Summary by Department**

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

All the funds were utilized save for the balance on wage for the un filled positions and few activities yet to be done

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

The Department paid salaries for the quarter.We had inspections of the lower local government. we completed six month account and made District wide IRAS registration.

VOTE: 850 Kamwenge 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	427,205	603,545	384,188	90%	98,871
District Unconditional Grant Non-Wage	43,204	219,545	167,974	389%	52,871
District Unconditional Grant Wage	184,000	184,000	138,000	75%	46,000
Locally Raised Revenues	200,000	200,000	78,215	39%	0
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0	0%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	427,205	603,545	384,188	90%	98,871
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	184,000	184,000	116,441	63%	39,457
Non Wage	305,205	419,545	231,767	76%	62,434
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	489,205	603,545	348,208	71%	101,892
C: Unspent Balances					
Recurrent Balances			35,980		
Wage			21,559		
Non Wage			14,421		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			35,980		

Summary of Department Revenues and Expenditure by Source

**VOTE: 850**    **Kamwenge District**

**Quarter 3**

**SECTION B : Summary by Department**

By end of quarter three FY 2023/24, the Statutory bodies department had realised revenues worth UGX. 384,188,000 of which wage was SHS. 138,000,000 and Non-wage Unconditional grant was SHS. 167,974,000, and UGX.78,215,000 was locally raised revenue. The department spent the funds on planned outputs. Unspent wage balances was due to LCIII chairpersons for the 3 town councils that have failed to be uploaded on payroll by MoPS.

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

Unspent wage balances was due to LCIII chairpersons for the 3 town councils that have failed to be uploaded on payroll by MoPS. The unspent Non-wage balances were committed funds for procurement for the running LPOs.

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

- Conducted 2 Council sittings
- Conducted 2 DPAC sittings
- Conducted 2 DLB sittings
- Convened 2 DCC sittings
- Covened 3 DEC meetings

VOTE: 850 Kamwenge 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	1,668,618	2,684,289	1,170,074	70%	389,845
District Unconditional Grant Wage	464,206	464,206	348,155	75%	116,052
Locally Raised Revenues	295,454	295,454	540	0%	0
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0	0%	0
Other Transfers from Central Government	120,000	829,456	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	0	306,215	229,661	0%	76,554
Programme Conditional Grant - Wage Recurrent	788,958	788,958	591,719	75%	197,240
Development Revenues	80,000	1,426,315	1,426,315	1,783%	1,045,792
District Discretionary Equalisation Development Grant	80,000	80,000	80,000	100%	40,000
Programme Conditional Grant - Development	0	1,346,315	1,346,315	0%	1,005,792
Total Revenues Shares	1,748,618	4,110,604	2,596,389	148%	1,435,636
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,253,164	1,253,164	771,225	62%	214,511
Non Wage	415,454	1,431,125	183,422	44%	129,454
Development Expenditure					
Domestic Development	80,000	1,426,315	219,813	275%	180,941
External Financing	0	0	0	0%	0
Total Expenditure	1,748,618	4,110,604	1,174,461	67%	524,905
C: Unspent Balances					
Recurrent Balances			215,427		
Wage			168,648		
Non Wage			46,778		
Development Balances			1,206,501		
Domestic Development			1,206,501		
External Financing			0		
Total Unspent			1,421,928		

VOTE: 850 Kamwenge District

Quarter 3

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

For quarter 3 the department received recurrent revenues worth Shs. 389,845,000. Out of which, Shs. 116,052,000 was District unconditional Grant wage, 197,240 was programme conditional grant wage recurrent and Sh. 76,554,000 was Programme Conditional Grant - Wage Recurrent, Nothing was received from other transfers from Central Government

The department also receives development revenues worth sh. 1,045,792,000 of which Sh. 40,000,000 was District Discretionary Equalisation Development Grant and Sh. 1,005,792,000 was Programme Conditional Grant - Development

Of the received funds for third quarter, Shs. 214,511,000 was spent as wage representing 62% of the planned wage expenditure. Funds worth Shs. 129,454,000 representing 44% of the planned expenditure was spent on non-wage.

Reasons for unspent balances on the bank account

The department had a cumulative unspent balance of shs 1,421,928,000 by the end of quarter three. From this unspent balances Shs. 215,427,000 was total Recurrent Balances broken into Sh. 168,648,000 for wage for staff that were not paid. While sh. 46,778,000 was funds for non-wage because suppliers like for fuel have not yet been paid. On the account was also sh. 1,206,501,000 for domestic development because the contractor for works on renovation of the administration block is still on going and UGFIT contractors have not yet been paid.

Highlights of physical performance by end of the quarter

- 100 farmers’ organisations trained in group dynamics
- 3000 coffee trees pruned
- 10 private extension workers registered and in the process of accrediting them.
- 75 support supervisions undertaken
- 2,630 farmers trained in improved and appropriate yield enhancing technology
- 31 extension workers trained in post-harvest handling node of the coffee value chain
- 45 Service providers along the value chains registered
- 526 farmers groups trained along the value chains
- 6000 coffee trees stumped



VOTE: 850 Kamwenge 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	9,199,667	9,199,667	6,894,549	75%	2,295,417
Locally Raised Revenues	18,000	18,000	8,299	46%	0
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	1,429,023	1,429,023	1,071,767	75%	357,256
Programme Conditional Grant - Wage Recurrent	7,752,644	7,752,644	5,814,483	75%	1,938,161
Development Revenues	1,962,837	1,962,837	960,337	49%	231,418
District Discretionary Equalisation Development Grant	174,142	174,142	174,142	100%	87,071
External Financing	1,500,000	1,500,000	497,501	33%	0
Programme Conditional Grant - Development	288,694	288,694	288,694	100%	144,347
Total Revenues Shares	11,162,504	11,162,504	7,854,887	70%	2,526,835
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	7,752,644	7,752,644	4,680,703	60%	1,790,257
Non Wage	1,447,023	1,447,023	1,060,925	73%	353,011
Development Expenditure					
Domestic Development	462,837	462,837	286,055	62%	278,360
External Financing	1,500,000	1,500,000	480779.865	32%	281,333
Total Expenditure	11,162,504	11,162,504	6,508,463	58%	2,702,961
C: Unspent Balances					
Recurrent Balances			1,152,922		
Wage			1,133,780		
Non Wage			19,142		
Development Balances			193,502		
Domestic Development			176,781		
External Financing			16,721		
Total Unspent			1,346,424		

**VOTE: 850**    **Kamwenge District**

**Quarter 3**

**SECTION B : Summary by Department**

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

By end of the quarter three FY 2023/24, the health department had received funds worth UGX. 7,854,887,000 of which UGX. 5,814,483,000 was wage and UGX. 1,071,767,000 was Non-wage PHC, UGX.462,836,000 was domestic development and UGX.497,501,000 was external financing.

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

Unspent balances on wage was due to existing staffing gaps. And unspent development funds were committed due to delays in procurement process.

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

- Paid staff salaries
- Supervised health facilities
- Held quarterly DTH coordination meeting
- Provided primary health care services

VOTE: 850 Kamwenge 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	13,881,195	14,128,425	10,361,403	75%	3,820,620
District Unconditional Grant Wage	105,726	105,726	79,295	75%	26,432
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0	0%	0
Other Transfers from Central Government	24,000	24,000	24,000	100%	0
Programme Conditional Grant - Non Wage Recurrent	2,470,887	2,546,969	1,712,098	69%	888,469
Programme Conditional Grant - Wage Recurrent	11,280,582	11,451,730	8,546,010	76%	2,905,720
Development Revenues	1,342,214	1,342,214	1,132,698	84%	519,250
External Financing	377,000	377,000	167,484	44%	36,643
Programme Conditional Grant - Development	665,214	665,214	665,214	100%	332,607
Transitional Conditional Grant - Development	300,000	300,000	300,000	100%	150,000
Total Revenues Shares	15,223,409	15,470,639	11,494,101	76%	4,339,870
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	11,386,308	11,557,456	8,557,074	75%	3,081,670
Non Wage	2,494,887	2,556,916	1,607,966	64%	835,786
Development Expenditure					
Domestic Development	965,214	965,214	807,691	84%	338,500
External Financing	377,000	377,000	167482.568	44%	116,912
Total Expenditure	15,223,409	15,456,587	11,140,212	73%	4,372,868
C: Unspent Balances					
Recurrent Balances			196,364		
Wage			68,231		
Non Wage			128,132		
Development Balances			157,525		
Domestic Development			157,524		
External Financing			1		
Total Unspent			353,889		

VOTE: 850 Kamwenge District

Quarter 3

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

During q3 fy2023/24 education department received cumulative total revenue share worth ugx11,457,458,000 rep 75%. Recurrent revenue is ugx10,361,403,000 rep 75% of which district unconditional grant wage is ugx79,295,000 rep 75%, other transfers from central govt is ugx24,000,00 rep 100%, programme conditional grant- non wage recurrent is ugx823,629,000 rep 33%, programme conditional grant wage recurrent ugx5,640,291,000 rep 50%. Development revenues is ugx613,448,000 rep 46% of which external financing ugx130,841,000 rep 35%, programme conditional grant- development is ugx332,607,000 rep 50% transitional conditional grant-development is ugx150,000,000 rep 50%. Total expenditure is ugx11,143,426,000 rep 75% of wage is ugx8,557,074 ,000 rep 65%, non-wage is ugx1,611,179,000 rep 84%, domestic development 807,691,000 rep 84%, external financing is ugx167482,568 rep 44%

Reasons for unspent balances on the bank account

Total unspent balance is ugx383,673,000 of wage is ugx217,750,000, non-wage is ugx 72,236,000, domestic development is ugx13,417,000 and external financing is ugx80,270,000  
The unspent balance on wage is due to staffing gaps in assistant education officers in primary schools.  
The unspent balance on external financing was due to delays in warrant of UNICEF to implement ECD activities that have been pushed to q3.  
The unspent balance on non wage

Highlights of physical performance by end of the quarter

Administered PLE, UCE and UACE 2023 examinations, conducted school performance assessment in all 84 government primary schools, inspection of both government private schools done, guidance and counselling of teachers done, conducted music dance and drama co-curricular activities, attended special needs capacity building meeting in hoima, monitoring and support supervision of all schools done, school management committee meetings conducted, training of out school youth on skills development with support from UNICEF, Administered and marked promotional examinations in all schools, submitted quarterly inspections reports to DES, completion of bihanga seed school, held departmental and reflection inspection meetings, disciplinary committee meetings for teachers

VOTE: 850 Kamwenge 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	845,134	845,134	461,956	55%	65,000
District Unconditional Grant Wage	260,000	260,000	195,000	75%	65,000
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0	0%	0
Other Transfers from Central Government	585,134	585,134	266,956	46%	0
Development Revenues	10,781,669	10,781,669	10,281,669	95%	3,260,556
District Discretionary Equalisation Development Grant	9,781,669	9,781,669	9,781,669	100%	3,260,556
Programme Conditional Grant - Development	1,000,000	1,000,000	500,000	50%	0
Total Revenues Shares	11,626,803	11,626,803	10,743,625	92%	3,325,556
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	260,000	260,000	183,059	70%	70,975
Non Wage	585,134	585,134	252,033	43%	57,412
Development Expenditure					
Domestic Development	10,781,669	10,781,669	3,152,725	29%	940,304
External Financing	0	0	0	0%	0
Total Expenditure	11,626,803	11,626,803	3,587,817	31%	1,068,691
C: Unspent Balances					
Recurrent Balances			26,864		
Wage			11,941		
Non Wage			14,923		
Development Balances			7,128,943		
Domestic Development			7,128,943		
External Financing			0		
Total Unspent			7,155,808		

Summary of Department Revenues and Expenditure by Source

**VOTE: 850    Kamwenge District**

**Quarter 3**

**SECTION B : Summary by Department**

By end of quarter three FY 2023/24, the roads & engineering sector received funds worth UGX.10,743,625,000 of which wage was SHS.195,000,000 and Non-wage /URF was UGX.266,956,000 and development funds were 10,281,669,000.  
All the funds were spent except the funds from the Uganda road rehabilitation grant awaiting clear guidance from URF as directed by parliament.

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

All the funds were spent except the funds from the Uganda road rehabilitation grant awaiting clear guidance from URF as directed by parliament.

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

- Paid staff salaries
- Worked on 19.19 KMs of roads under USMID
- 40 KM =s of roads were rehabilitated manually at the Sub county.
- 9.7 Kms of roads were mechanically rehabilitated.

VOTE: 850 Kamwenge 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	172,369	172,369	129,277	75%	43,092
District Unconditional Grant Wage	88,000	88,000	66,000	75%	22,000
Programme Conditional Grant - Non Wage Recurrent	84,369	84,369	63,277	75%	21,092
Development Revenues	1,019,354	1,087,378	870,379	85%	435,189
External Financing	217,000	217,000	0	0%	0
Programme Conditional Grant - Development	787,540	855,564	855,564	109%	427,782
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%	7,407
Total Revenues Shares	1,191,724	1,259,748	999,656	84%	478,282
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	88,000	88,000	54,237	62%	21,391
Non Wage	84,369	84,369	43,969	52%	12,643
Development Expenditure					
Domestic Development	802,354	870,378	86,802	11%	48,243
External Financing	217,000	217,000	0	0%	0
Total Expenditure	1,191,724	1,259,748	185,008	16%	82,278
C: Unspent Balances					
Recurrent Balances			31,070		
Wage			11,763		
Non Wage			19,308		
Development Balances			783,577		
Domestic Development			783,577		
External Financing			0		
Total Unspent			814,647		

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

VOTE: 850

Kamwenge District

Quarter 3

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter



VOTE: 850 Kamwenge 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	378,896	378,896	284,172	75%	93,724
District Unconditional Grant Non-Wage	2,000	2,000	1,500	75%	500
District Unconditional Grant Wage	326,715	326,715	245,036	75%	81,679
Locally Raised Revenues	4,000	4,000	3,000	75%	0
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	46,182	46,182	34,636	75%	11,545
Development Revenues	6,000	6,000	6,000	100%	3,000
District Discretionary Equalisation Development Grant	6,000	6,000	6,000	100%	3,000
Total Revenues Shares	384,896	384,896	290,172	75%	96,724
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	326,715	326,715	234,600	72%	78,811
Non Wage	52,182	52,182	28,635	55%	9,068
Development Expenditure					
Domestic Development	6,000	6,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	384,896	384,896	263,235	68%	87,879
C: Unspent Balances					
Recurrent Balances			20,937		
Wage			10,436		
Non Wage			10,502		
Development Balances			6,000		
Domestic Development			6,000		
External Financing			0		
Total Unspent			26,937		

Summary of Department Revenues and Expenditure by Source

**VOTE: 850    Kamwenge District**

**Quarter 3**

**SECTION B : Summary by Department**

The Department received Ugx 97,724,087 in the quarter.This included wage 81,678,653, Conditional grant 11,545,434 and District un conditional grant of 500,000, local revenue of 1,000,000 and Development 3,000,000  
Cumulative ugx 288,172,261 was received. Out of which 265,735,039 was paid out , with a balance of 19,069,772 and committed funds of 3,367,450.  
All funds were spent according to the approved budget and work plans.

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

Funds which remained are for cross cutting activities to be paid for in final quarter.

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

Training in wetland management,Distributed tree seedlings , Paid salaries , Reviewed construction Plans , screening of capital projects and general inspections on compliance

VOTE: 850 Kamwenge 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	242,010	245,660	181,507	75%	60,502
District Unconditional Grant Non-Wage	0	3,650	0	0%	0
District Unconditional Grant Wage	188,823	188,823	141,617	75%	47,206
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0	0%	0
Other Transfers from Central Government	0	0	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	53,187	53,187	39,890	75%	13,297
Development Revenues	432,674	432,674	77,187	18%	0
External Financing	432,674	432,674	77,187	18%	0
Total Revenues Shares	674,683	678,333	258,694	38%	60,502
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	188,823	188,823	131,189	69%	40,404
Non Wage	53,187	56,837	32,697	61%	7,618
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	432,674	432,674	73922.3	17%	0
Total Expenditure	674,683	678,333	237,808	35%	48,021
C: Unspent Balances					
Recurrent Balances			17,622		
Wage			10,429		
Non Wage			7,193		
Development Balances			3,265		
Domestic Development			0		
External Financing			3,265		
Total Unspent			20,887		

Summary of Department Revenues and Expenditure by Source

**VOTE: 850**    **Kamwenge District**

**Quarter 3**

**SECTION B : Summary by Department**

During quarter 3 community based services department received cumulative total revenue releases worth ugx258,694,000 rep 38% of which district unconditional grant wage is ugx141,617,000rep 75%, programme conditional grant-non wage recurrent is ugx 39,890,000 rep 75%, external financing is ugx 77,187,000 rep 18%.  
Total expenditure is ugx237,808,000 rep 35% of which wage is ugx131,189,000 rep 69%, non-wage is ugx 32,697,000 rep 61% and external financing is ugx73,922,000 rep 17%

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

total unspent balance is ugx20,887,000. wage is ugx10,429,000 non-wage ugx7,193,000 external financing is ugx3,265,000  
the unspent balance on wage is due to staff gaps of two CDOs, balance on external financing is late release of donor funds

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

follow up of violence against children cases and GBV (including emergency cases), ascertaining that labour guidelines and laws are adhered to at workplaces, promotion of arts and crafts in well organized groups, training of the grievance redress committee and coordinated advocacy meetings for child protection programmes.

VOTE: 850 Kamwenge 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	114,600	114,600	84,450	74%	28,150
District Unconditional Grant Non-Wage	72,000	72,000	54,000	75%	18,000
District Unconditional Grant Wage	40,600	40,600	30,450	75%	10,150
Locally Raised Revenues	2,000	2,000	0	0%	0
Development Revenues	236,952	236,952	194,384	82%	96,306
District Discretionary Equalisation Development Grant	50,612	50,612	50,612	100%	25,306
External Financing	186,340	186,340	143,772	77%	71,000
Total Revenues Shares	351,552	351,552	278,834	79%	124,456
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	40,600	40,600	28,949	71%	9,032
Non Wage	74,000	74,000	48,047	65%	22,041
Development Expenditure					
Domestic Development	50,612	50,612	33,510	66%	15,510
External Financing	186,340	186,340	101405.638	54%	36,696
Total Expenditure	351,552	351,552	211,912	60%	83,278
C: Unspent Balances					
Recurrent Balances			7,454		
Wage			1,501		
Non Wage			5,953		
Development Balances			59,468		
Domestic Development			17,101		
External Financing			42,367		
Total Unspent			66,922		

Summary of Department Revenues and Expenditure by Source

**VOTE: 850**    **Kamwenge District**

**Quarter 3**

**SECTION B : Summary by Department**

By end of Quarter three FY 2023/24, the Planning department had realised funds worth UGX. 278,834,000 representing 79% of the annual sector budget. And of the total cumulative realization, UGX. 30,450,000 was wage and UGX. 54,000,000 was non-wage recurrent , Domestic development revenues were UGX. 50,612,000 & UGX 143,772,000 was external financing.  
All the funds were spent except wage balances and committed funds under development & external financing due to delays in procurement.

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

All the funds were spent except wage balances and committed funds under development & external financing due to delays in procurement.

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

- Paid staff salaries
- Held 3 DTPC meetings
- Conducted annual budget monitoring
- Prepared and submitted 2024/25 draft budget to MoFPED.
- Prepared Q2 physical progress report.
- Kick started 2024 NHPC activities.

VOTE: 850 Kamwenge 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	62,040	62,040	38,880	63%	12,510
District Unconditional Grant Non-Wage	24,000	24,000	18,000	75%	6,000
District Unconditional Grant Wage	26,040	26,040	19,530	75%	6,510
Locally Raised Revenues	12,000	12,000	1,350	11%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	62,040	62,040	38,880	63%	12,510
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	26,040	26,040	16,257	62%	7,263
Non Wage	36,000	36,000	14,774	41%	4,219
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	62,040	62,040	31,030	50%	11,482
C: Unspent Balances					
Recurrent Balances			7,850		
Wage			3,273		
Non Wage			4,576		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			7,850		

Summary of Department Revenues and Expenditure by Source

By end of quarter three FY 2023/24, the Internal Audit section had received funds worth UGX.38,880,000 of which UGX.18,000,000 was Non-wage Unconditional grant & Wage was UGX. 19,530,000. All the received funds were spent on the quarterly planned outputs other than small balance on wage.

Reasons for unspent balances on the bank account

Unspent Non-wage balances were committed funds for supplies like fuel.

**VOTE: 850**    **Kamwenge District**

**Quarter 3**

**SECTION B : Summary by Department**

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

Conducted Quarterly Audit in all the Lower local governments and HLG departments.  
And audited schools and health facilities.  
Presented the Q1 report to LGDPAC.



VOTE: 850 Kamwenge 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	118,755	118,755	88,066	74%	26,797
District Unconditional Grant Non-Wage	16,000	16,000	8,000	50%	0
District Unconditional Grant Wage	80,808	80,808	60,606	75%	20,310
Locally Raised Revenues	8,000	8,000	9,000	113%	3,000
Programme Conditional Grant - Non Wage Recurrent	13,947	13,947	10,460	75%	3,487
Development Revenues	12,406	12,406	12,406	100%	6,203
District Discretionary Equalisation Development Grant	12,406	12,406	12,406	100%	6,203
Total Revenues Shares	131,161	131,161	100,472	77%	33,000
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	80,808	80,808	53,562	66%	20,057
Non Wage	37,947	37,947	24,807	65%	8,413
Development Expenditure					
Domestic Development	12,406	12,406	6,982	56%	6,982
External Financing	0	0	0	0%	0
Total Expenditure	131,161	131,161	85,351	65%	35,452
C: Unspent Balances					
Recurrent Balances			9,697		
Wage			7,044		
Non Wage			2,653		
Development Balances			5,424		
Domestic Development			5,424		
External Financing			0		
Total Unspent			15,121		

Summary of Department Revenues and Expenditure by Source

VOTE: 850 Kamwenge District

Quarter 3

SECTION B : Summary by Department

During q3 the trade department had realized cumulative total revenue share worth ugx97,472,000 rep 74%. Recurrent revenues is ugx85,066,000 rep 72% of which district unconditional grant non-wage is ugx8,000,000 rep 50%, district unconditional wage is ugx 60,606,000 rep 75%, locally raised revenue is ugx6,000,000 rep75%, programme conditionally grant non-wage recurrent is ugx6,974,000 rep 50% and DDEG is ugx6,203,000 rep50% total expenditure is ugx49,899,000 rep 38% of which wage is ugx33,505,000 rep 41%, non-wage is ugx16,394,000 rep 43%

Reasons for unspent balances on the bank account

the unspent balance on wage was due to transfer of services by the principal commercial officer,  
the unspent balance on non wage was due to delays in realization of locally raised revenue

Highlights of physical performance by end of the quarter

- one partnership visit carried out with Uganda farmers federation
- disbursement of PRF to PDM beneficiaries
- selected PDM technical persons form LLGs trained and mentored on financial inclusion pillar
- submission of quarterly commercial services report to ministry of trade
- held sensitization meetings with business communities
- held trade talk show awareness on government programs
- participated in support supervision to selected trade premises
- participated in monitoring and support supervision of PDM enterprises
- 100% of staff salaries paid by 28th of every month
- training PDM SACCO and cooperative board members on best governance and management practices
- mobilized groups for registration as SACCOs
- conducted inspection of tourism attraction sites
- mapping and profiling LED activities
- identifying opportunities for industrial development.

VOTE: 850 Kamwenge 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: 01 Strengthening Accountability		
Budget Output: 000024 Compliance and Enforcement Services		
PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs		
1 quarterly lower local service units supervision visit	1 quarterly lower local service units supervision visit	na

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	5,024	1,256
227001 Travel inland	9,500	1,466
227004 Fuel, Lubricants and Oils	14,976	5,737
Total for Budget Output	29,500	8,459
Wage	0	0
Non-Wage	29,500	8,459
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

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

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

100% of employees’ information in HCM consistent with service records and other key Government System’s data	100% of employees’ information in HCM consistent with service records and other key Government System’s data	nil
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	4,000	0
222001 Information and Communication Technology Services.	2,400	0
227001 Travel inland	2,330	1,034
273104 Pension	463,753	281,350
273105 Gratuity	55,037	251,920
352880 Salary Arrears Budgeting	80,169	0
352881 Pension and Gratuity Arrears Budgeting	13,873	0
Total for Budget Output	621,561	534,304
Wage	0	0
Non-Wage	621,561	534,304

VOTE: 850 Kamwenge District

Quarter 3

Department: 010 Administration

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

Budget Output: 010008 Capacity Strengthening

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

1 induction activities for district councilors in quarter 3	1 induction activities for district councilors in quarter 3	nill
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221003 Staff Training	11,979	0
227001 Travel inland	1,120	0
227004 Fuel, Lubricants and Oils	1,500	750
Total for Budget Output	14,599	750
Wage	0	0
Non-Wage	0	0
GoU Dev	14,599	750
Ext Finance	0	0

Budget Output: 390018 Statutory Services

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

100% of LLGs councilors paid honoraria every quarter	100% of LLGs councilors paid honoraria every quarter	na
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263301 District Unconditional Grant-Non Wage	57,821	11,340
Total for Budget Output	57,821	11,340
Wage	0	0
Non-Wage	57,821	11,340
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502 Asset Management

follow up on the district court cases	NA
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221020 Litigation and related expenses	6,040	0

VOTE: 850 Kamwenge 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
263311 Transitional Development Grant	100,000	0
Total for Budget Output	106,040	0
Wage	0	0
Non-Wage	6,040	0
GoU Dev	100,000	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

100% staff paid monthly salary by 28th of every month100% staff paid monthly salary by 28th of every monthna

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,231,210	321,746
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	6,000	755
227004 Fuel, Lubricants and Oils	2,000	0
273102 Incapacity, death benefits and funeral expenses	3,000	0
Total for Budget Output	1,244,210	322,501
Wage	1,231,210	321,746
Non-Wage	13,000	755
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 16060522 Planning and budgeting reporting undertaken

quarter two report and draft budget for fy 2024/25 preparedquarter two report and draft budget for fy 2024/25 preparedna

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	400	100
227001 Travel inland	600	150
Total for Budget Output	1,000	250
Wage	0	0
Non-Wage	1,000	250
GoU Dev	0	0
Ext Finance	0	0

VOTE: 850 Kamwenge District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

quarterly monitoring visit and supervision of awarded projects.	quarterly monitoring visit and supervision of awarded projects.	na
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
227001 Travel inland	3,000	500
Total for Budget Output	7,000	500
Wage	0	0
Non-Wage	7,000	500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management

payment of post office subscription. keeping and handling confidential matters placing mails and other papers on file	payment of post office subscription. keeping and handling confidential matters placing mails and other papers on file	na
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	500	205
222002 Postage and Courier	700	175
227001 Travel inland	2,800	450
Total for Budget Output	6,000	830
Wage	0	0
Non-Wage	6,000	830
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509 Public Relations Managed

1 Quarterly press briefs of local media on Govt development programs implementation	1 Quarterly press briefs of local media on Govt development programs implementation	na
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,500	0
221008 Information and Communication Technology Supplies.	1,000	0

VOTE: 850 Kamwenge 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
221012 Small Office Equipment	1,000	0
227001 Travel inland	2,500	375
227004 Fuel, Lubricants and Oils	1,500	0
Total for Budget Output	7,500	375
Wage	0	0
Non-Wage	7,500	375
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

.	All Statutory payments and funds transfers made	na
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	2,000	125
221008 Information and Communication Technology Supplies.	4,000	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	4,500	215
221012 Small Office Equipment	1,000	500
221017 Membership dues and Subscription fees.	7,480	0
222001 Information and Communication Technology Services.	2,362	613
223004 Guard and Security services	3,600	700
227001 Travel inland	9,200	1,506
227004 Fuel, Lubricants and Oils	22,679	4,849
228002 Maintenance-Transport Equipment	6,000	3,000
263301 District Unconditional Grant-Non Wage	202,260	0
263302 Urban Unconditional Grant-Non-Wage	264,444	0
263303 District Discretionary Development Equalization Grant	164,432	0
263306 Urban Discretionary Development Equalization Grant	73,301	0
263402 Transfer to Other Government Units	126,208	227,010
Total for Budget Output	895,466	238,519
Wage	0	0
Non-Wage	657,733	132,839
GoU Dev	237,733	105,680
Ext Finance	0	0

Programme: 18 Development Plan Implementation

VOTE: 850 Kamwenge District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

-Government projects and programs monitored	Government projects and programs monitored	na
-streamline staff attendance to duty	-streamline staff attendance to duty	

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	1,200	300
225204 Monitoring and Supervision of capital work	6,000	0
227001 Travel inland	6,932	1,693
Total for Budget Output	14,132	1,993
Wage	0	0
Non-Wage	14,132	1,993
GoU Dev	0	0
Ext Finance	0	0
Total for Department	3,004,830	1,119,821
Wage	1,231,210	321,746
Non-Wage	1,421,287	691,645
GoU Dev	352,332	106,430
Ext Finance	0	0



VOTE: 850 Kamwenge District

Quarter 3

Department: 020 Finance

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

N / A

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

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	40,000	0
Total for Budget Output	40,000	0
Wage	0	0
Non-Wage	40,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

Purchase of 1 desktop computer NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	218,215	55,227
221002 Workshops, Meetings and Seminars	6,000	1,798
221007 Books, Periodicals & Newspapers	1,400	0
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	4,000	0
221011 Printing, Stationery, Photocopying and Binding	6,000	2,700
221012 Small Office Equipment	2,000	0
223005 Electricity	2,000	0
223006 Water	1,600	0
227001 Travel inland	14,000	1,775
227004 Fuel, Lubricants and Oils	9,000	300
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,000	0
263301 District Unconditional Grant-Non Wage	9,000	0
263402 Transfer to Other Government Units	28,546	0
282301 Transfers to Government Institutions	20,000	0

VOTE: 850 Kamwenge District

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Budget Output	327,761	61,800
	Wage	218,215	55,227
	Non-Wage	107,546	6,573
	GoU Dev	2,000	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

197,250,000NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
221011 Printing, Stationery, Photocopying and Binding	5,000	1,327	
221014 Bank Charges and other Bank related costs	2,000	273	
223005 Electricity	2,000	0	
223006 Water	4,000	0	
227001 Travel inland	17,000	4,250	
227004 Fuel, Lubricants and Oils	10,000	2,497	
228004 Maintenance-Other Fixed Assets	13,000	1,450	
Total for Budget Output	53,000	9,796	
Wage	0	0	
Non-Wage	53,000	9,796	
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

2NA1

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
223005 Electricity	8,000	2,000	
227001 Travel inland	11,250	2,798	
227004 Fuel, Lubricants and Oils	10,000	2,492	
228002 Maintenance-Transport Equipment	750	330	
Total for Budget Output	30,000	7,620	
Wage	0	0	
Non-Wage	30,000	7,620	
GoU Dev	0	0	
Ext Finance	0	0	

VOTE: 850 Kamwenge District

Quarter 3

Total for Department	450,761	79,216
Wage	218,215	55,227
Non-Wage	230,546	23,989
GoU Dev	2,000	0
Ext Finance	0	0

VOTE: 850 Kamwenge District

Quarter 3

Department: 030 Statutory bodies

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

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

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

Comptetent & technical staff recruited NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,580	2,340
221009 Welfare and Entertainment	1,000	250
221011 Printing, Stationery, Photocopying and Binding	3,005	0
227001 Travel inland	2,620	655
227004 Fuel, Lubricants and Oils	1,995	498
Total for Budget Output	22,200	3,743
Wage	0	0
Non-Wage	22,200	3,743
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502 Asset Management

1 DLB meeting convined NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,160	1,540
227001 Travel inland	1,280	0
Total for Budget Output	7,440	1,540
Wage	0	0
Non-Wage	7,440	1,540
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

All staff in the statutory bodies paid salaries by 28th of every month NA

VOTE: 850 Kamwenge 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
211101 General Staff Salaries	184,000	39,457
Total for Budget Output	184,000	39,457
Wage	184,000	39,457
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

2 DCC sittingsNA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,560	378
Total for Budget Output	2,560	378
Wage	0	0
Non-Wage	2,560	378
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,054	0
221007 Books, Periodicals & Newspapers	1,008	445
221011 Printing, Stationery, Photocopying and Binding	3,700	0
221012 Small Office Equipment	2,014	0
227001 Travel inland	21,785	1,055
227004 Fuel, Lubricants and Oils	43,856	7,008
228002 Maintenance-Transport Equipment	4,077	1,700
282101 Donations	8,000	1,500
Total for Budget Output	92,495	11,707
Wage	0	0
Non-Wage	92,495	11,707
GoU Dev	0	0

VOTE: 850 Kamwenge District

Quarter 3

Department: 030 Statutory bodies

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

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

Council administration services deliveredNA

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	1,008	0
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	8,000	1,108
221011 Printing, Stationery, Photocopying and Binding	10,000	0
221012 Small Office Equipment	1,000	0
227001 Travel inland	4,200	935
227004 Fuel, Lubricants and Oils	6,069	517
Total for Budget Output	32,277	2,560
Wage	0	0
Non-Wage	32,277	2,560
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 reforms

2council sitting with relevant resolutionsNA

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	107,748	10,771
221009 Welfare and Entertainment	24,000	1,208
Total for Budget Output	131,748	11,979
Wage	0	0
Non-Wage	131,748	11,979
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000001 Audit and Risk Management

N / A

VOTE: 850 Kamwenge 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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,120	3,280
227001 Travel inland	2,425	606
227004 Fuel, Lubricants and Oils	939	234
Total for Budget Output	16,484	4,121
Wage	0	0
Non-Wage	16,484	4,121
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 06 Democratic Processes

Budget Output: 000004 Finance and Accounting

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	0	19,305
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	7,101
Total for Budget Output	0	26,406
Wage	0	0
Non-Wage	0	26,406
GoU Dev	0	0
Ext Finance	0	0
Total for Department	489,205	101,892
Wage	184,000	39,457
Non-Wage	305,205	62,434
GoU Dev	0	0
Ext Finance	0	0

VOTE: 850 Kamwenge 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		
31	NA	all planed was achieved

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	788,958	49,692
221001 Advertising and Public Relations	0	0
221002 Workshops, Meetings and Seminars	0	1,670
221003 Staff Training	0	3,900
221011 Printing, Stationery, Photocopying and Binding	0	2,700
221012 Small Office Equipment	0	510
224003 Agricultural Supplies and Services	0	40,000
227001 Travel inland	0	17,338
227004 Fuel, Lubricants and Oils	0	18,384
Total for Budget Output	788,958	134,194
Wage	788,958	49,692
Non-Wage	0	69,502
GoU Dev	0	15,000
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

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

20 NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,145
222001 Information and Communication Technology Services.	0	0
227001 Travel inland	3,000	10,259
227004 Fuel, Lubricants and Oils	1,000	11,088
228002 Maintenance-Transport Equipment	0	0
Total for Budget Output	4,000	22,492
Wage	0	0
Non-Wage	4,000	22,492



VOTE: 850 Kamwenge District

Quarter 3

Department: 040 Production and Marketing

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

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised

10	NA	the extension service providers were available for the exercise
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	80,000	75,910
Total for Budget Output	80,000	75,910
Wage	0	0
Non-Wage	0	0
GoU Dev	80,000	75,910
Ext Finance	0	0

Budget Output: 010017 Machinery acquisition and maintenance

PIAP Output: 01060102 Enabled agricultural extension supervision system developed and operationalised

30	NA
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PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised

50 Farmers yet to receive assorted agricultural supplies	NA
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	4,800	0
221002 Workshops, Meetings and Seminars	17,824	0
221008 Information and Communication Technology Supplies.	2,400	0
221011 Printing, Stationery, Photocopying and Binding	3,800	0
224003 Agricultural Supplies and Services	219,590	0
225204 Monitoring and Supervision of capital work	7,600	0
227001 Travel inland	17,600	0
227004 Fuel, Lubricants and Oils	17,839	0
Total for Budget Output	291,454	0
Wage	0	0

VOTE: 850 Kamwenge District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	291,454	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations

N / A

Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item	Approved Budget		Spent
227001 Travel inland	0		31,000
Total for Budget Output	0		31,000
Wage	0		0
Non-Wage	0		31,000
GoU Dev	0		0
Ext Finance	0		0

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010003 Support to Dairy Farmer organisations and Cooperatives

PIAP Output: 01040901 Farmer organizations strengthened

100	NA	many organizations were interested.
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PIAP Output: 01041103 Coffee productivity enhanced

1500	NA
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Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item	Approved Budget		Spent
221002 Workshops, Meetings and Seminars	0		0
221012 Small Office Equipment	0		429
227001 Travel inland	0		2,786
227004 Fuel, Lubricants and Oils	0		0
263402 Transfer to Other Government Units	0		0
Total for Budget Output	0		3,215
Wage	0		0
Non-Wage	0		3,215
GoU Dev	0		0
Ext Finance	0		0

Budget Output: 010004 Animal feeds production

VOTE: 850 Kamwenge District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01040703 Animal breeding stock multiplied and distributed to farmers country wide for cattle, poultry, goats, pigs, fish etc.		
Micro-scale irrigation rolled out District wide to all farmers	NA	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	1,406
225204 Monitoring and Supervision of capital work	0	2,950
227004 Fuel, Lubricants and Oils	0	0
312139 Other Structures - Acquisition	0	0
312299 Other Machinery and Equipment- Acquisition	0	0
Total for Budget Output	0	4,356
Wage	0	0
Non-Wage	0	0
GoU Dev	0	4,356
Ext Finance	0	0

Budget Output: 010009 Research Partnerships

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	0	0
225202 Environment Impact Assessment for Capital Works	0	5,730
312139 Other Structures - Acquisition	0	988
Total for Budget Output	0	6,718
Wage	0	0
Non-Wage	0	0
GoU Dev	0	6,718
Ext Finance	0	0

Budget Output: 010025 Coffee Productivity Management

PIAP Output: 01041103 Coffee productivity enhanced

3000	NA	many trees needed the service
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	464,206	164,819
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,662
221001 Advertising and Public Relations	3,000	0

VOTE: 850 Kamwenge 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
221002 Workshops, Meetings and Seminars	10,000	13,988
221011 Printing, Stationery, Photocopying and Binding	3,000	0
222001 Information and Communication Technology Services.	4,000	0
227001 Travel inland	85,000	3,245
227004 Fuel, Lubricants and Oils	15,000	0
312299 Other Machinery and Equipment- Acquisition	0	61,307
Total for Budget Output	584,206	247,021
Wage	464,206	164,819
Non-Wage	120,000	3,245
GoU Dev	0	78,957
Ext Finance	0	0
Total for Department	1,748,618	524,905
Wage	1,253,164	214,511
Non-Wage	415,454	129,454
GoU Dev	80,000	180,941
Ext Finance	0	0

VOTE: 850 Kamwenge 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		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	15,250	0
Total for Budget Output	15,250	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	15,250	0

Budget Output: 320022 Immunisation Services

PIAP Output: 1203010518 Target population fully immunized

NA		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221003 Staff Training	500,000	165,527
227001 Travel inland	415,326	23,921
227004 Fuel, Lubricants and Oils	50,000	6,214
Total for Budget Output	965,326	195,662
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	965,326	195,662

Budget Output: 320034 Prevention and Rehabilitaion services

PIAP Output: 1203011003 Health promotion and Diseases Prevention services

NA		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	146,769	14,582
Total for Budget Output	146,769	14,582
Wage	0	0

VOTE: 850 Kamwenge District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	00
	GoU Dev	00
	Ext Finance	146,76914,582

Budget Output: 320053 Child Health Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221003 Staff Training	189,986	69,518
Total for Budget Output	189,986	69,518
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	189,986	69,518

Budget Output: 320076 Reproductive and Infant Health Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	15,250	0
Total for Budget Output	15,250	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	15,250	0

Budget Output: 320084 Vaccine Administration

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221003 Staff Training	167,420	1,571
Total for Budget Output	167,420	1,571
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0

VOTE: 850 Kamwenge District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	167,4201,571

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010501 Basket of 41 essential medicines availed.

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	2,605,576	817,112
223001 Property Management Expenses	20,000	0
225202 Environment Impact Assessment for Capital Works	5,000	2,500
225204 Monitoring and Supervision of capital work	14,000	2,540
227001 Travel inland	17,000	5,007
227004 Fuel, Lubricants and Oils	17,828	8,910
228001 Maintenance-Buildings and Structures	111,657	102,086
263308 Sector Conditional Grant (Non-Wage)	887,067	221,767
312216 Cycles - Acquisition	30,000	0
312233 Medical, Laboratory and Research & appliances - Acquisition	30,000	0
Total for Budget Output	3,738,128	1,159,922
Wage	2,605,576	817,112
Non-Wage	887,067	221,767
GoU Dev	245,485	121,044
Ext Finance	0	0

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320080 Support to Hospitals

PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	4,812,576	923,110
221016 Systems Recurrent costs	3,000	1,718
228001 Maintenance-Buildings and Structures	104,260	71,553
228004 Maintenance-Other Fixed Assets	113,092	85,763
263308 Sector Conditional Grant (Non-Wage)	455,151	113,788
263309 Support Services Conditional Grant (Non-Wage)	5,201	1,912
Total for Budget Output	5,493,279	1,197,845
Wage	4,812,576	923,110

VOTE: 850 Kamwenge District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	463,352	117,418
	GoU Dev	217,351	157,317
	Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
223005 Electricity	6,000	1,500	
223006 Water	859	215	
227004 Fuel, Lubricants and Oils	7,000	1,750	
Total for Budget Output	13,859	3,464	
Wage	0	0	
Non-Wage	13,859	3,464	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 000010 Leadership and Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	334,493	50,035	
228002 Maintenance-Transport Equipment	17,360	489	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,640	0	
Total for Budget Output	354,493	50,525	
Wage	334,493	50,035	
Non-Wage	20,000	489	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 000063 Quality Assurance Systems

PIAP Output: 1203010501 Blood products available

NA



VOTE: 850 Kamwenge 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		UShs Thousand
Item	Approved Budget	Spent
224001 Medical Supplies and Services	800	81
227001 Travel inland	8,000	0
273102 Incapacity, death benefits and funeral expenses	1,200	0
Total for Budget Output	10,000	81
Wage	0	0
Non-Wage	10,000	81
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services

PIAP Output: 1203010506 Governance and management structures reformed and functional

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221012 Small Office Equipment	2,800	0
221016 Systems Recurrent costs	5,744	0
227004 Fuel, Lubricants and Oils	6,200	1,550
Total for Budget Output	14,744	1,550
Wage	0	0
Non-Wage	14,744	1,550
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320051 Adolescent and School Health Services

PIAP Output: 1203010301 Child and maternal health services Improved.

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	5,000	0
Total for Budget Output	5,000	0
Wage	0	0
Non-Wage	5,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320066 Health System Strengthening

VOTE: 850 Kamwenge District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1203011501 Improve population health, safety and management

NA

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

Item	Approved Budget	Spent
227001 Travel inland	17,360	4,331
227004 Fuel, Lubricants and Oils	2,640	660
Total for Budget Output	20,000	4,992
Wage	0	0
Non-Wage	20,000	4,992
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320098 Epidemiology and Data Management Research

PIAP Output: 1203011201 Health research & innovation promoted

NA

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

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	13,000	3,250
Total for Budget Output	13,000	3,250
Wage	0	0
Non-Wage	13,000	3,250
GoU Dev	0	0
Ext Finance	0	0
Total for Department	11,162,504	2,702,961
Wage	7,752,644	1,790,257
Non-Wage	1,447,023	353,011
GoU Dev	462,837	278,360
Ext Finance	1,500,000	281,333

VOTE: 850

Kamwenge 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: 000021 Gender Mainstreaming services		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221003 Staff Training	2,000	667
Total for Budget Output	2,000	667
Wage	0	0
Non-Wage	2,000	667
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	3,000	0
221002 Workshops, Meetings and Seminars	89,000	37,995
221003 Staff Training	63,000	9,753
221011 Printing, Stationery, Photocopying and Binding	12,000	6,944
227001 Travel inland	174,000	61,990
227004 Fuel, Lubricants and Oils	36,000	230
Total for Budget Output	377,000	116,912
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	377,000	116,912

Budget Output: 320003 Assets and Facilities Management

PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions

Class rooms constructed in 5 UPE primary schools	NA
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VOTE: 850 Kamwenge 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
225202 Environment Impact Assessment for Capital Works	4,500	0
225203 Appraisal and Feasibility Studies for Capital Works	4,800	0
225204 Monitoring and Supervision of capital work	15,002	2,738
227004 Fuel, Lubricants and Oils	6,000	1,054
228001 Maintenance-Buildings and Structures	150,000	75,000
312111 Residential Buildings - Acquisition	100,000	50,000
312121 Non-Residential Buildings - Acquisition	332,892	166,450
312235 Furniture and Fittings - Acquisition	27,000	13,500
Total for Budget Output	640,194	308,741
Wage	0	0
Non-Wage	0	0
GoU Dev	640,194	308,741
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	6,536,452	1,634,773
Total for Budget Output	6,536,452	1,634,773
Wage	6,536,452	1,634,773
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		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,207,445	397,143
Total for Budget Output	1,207,445	397,143
Wage	0	0
Non-Wage	1,207,445	397,143
GoU Dev	0	0

VOTE: 850 Kamwenge District

Quarter 3

Department: 060 Education

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

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000005 Human Resource Management

N / A

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

Budget Output: 320003 Assets and Facilities Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	5,000	0
225204 Monitoring and Supervision of capital work	4,000	0
227004 Fuel, Lubricants and Oils	6,000	0
228001 Maintenance-Buildings and Structures	285,000	17,249
312121 Non-Residential Buildings - Acquisition	25,020	12,510
Total for Budget Output	325,020	29,759
Wage	0	0
Non-Wage	0	0
GoU Dev	325,020	29,759
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

N / A

VOTE: 850 Kamwenge 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
263308 Sector Conditional Grant (Non-Wage)	922,996	346,635
Total for Budget Output	922,996	346,635
Wage	0	0
Non-Wage	922,996	346,635
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	4,744,130	1,411,257
Total for Budget Output	4,744,130	1,411,257
Wage	4,744,130	1,411,257
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

105 schools within the District have been inspected and reports produced in the E-inspection system of MoES

term is still running

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0
221002 Workshops, Meetings and Seminars	12,000	3,600
221008 Information and Communication Technology Supplies.	46,422	0
221011 Printing, Stationery, Photocopying and Binding	13,500	0
222001 Information and Communication Technology Services.	6,000	0
227001 Travel inland	20,000	4,542
227004 Fuel, Lubricants and Oils	25,426	13,975
228001 Maintenance-Buildings and Structures	70,000	39,739

VOTE: 850 Kamwenge 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
228002 Maintenance-Transport Equipment	6,000	0
Total for Budget Output	199,348	61,857
Wage	0	0
Non-Wage	199,348	61,857
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

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

Capacity strengthening with support from UNICEF	NA
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PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions

Atleast 21 technical staff trained.	NA
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221003 Staff Training	10,000	3,143
Total for Budget Output	10,000	3,143
Wage	0	0
Non-Wage	10,000	3,143
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320014 Examinations and Assessments

PIAP Output: 1202030402 Conduct regular National Assessment of Progress in Education (NAPE) in numeracy and literacy at P.3 and P.6 and S2

~~once in every 2 years in order to effectively track learner achievements~~  
PLE exams and other routine exams administered and supervised

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
223005 Electricity	4,000	0
227001 Travel inland	12,000	0
227004 Fuel, Lubricants and Oils	12,000	0
Total for Budget Output	28,000	0
Wage	0	0
Non-Wage	28,000	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 850 Kamwenge District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 320016 Management of Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	105,726	35,639
221009 Welfare and Entertainment	2,250	0
221011 Printing, Stationery, Photocopying and Binding	6,000	0
221012 Small Office Equipment	600	200
221016 Systems Recurrent costs	6,000	1,402
222001 Information and Communication Technology Services.	2,000	0
223006 Water	960	0
227001 Travel inland	6,865	2,260
227004 Fuel, Lubricants and Oils	18,000	6,000
228002 Maintenance-Transport Equipment	18,000	0
Total for Budget Output	166,401	45,501
Wage	105,726	35,639
Non-Wage	60,675	9,862
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

All UPE & USE schools supported in sports events at both the District and national level

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	0
227001 Travel inland	15,000	4,000
227004 Fuel, Lubricants and Oils	15,000	5,000
Total for Budget Output	40,000	9,000
Wage	0	0
Non-Wage	40,000	9,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320043 Teaching and Training

N / A



VOTE: 850 Kamwenge 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
221003 Staff Training	17,856	5,952
222001 Information and Communication Technology Services.	1,985	0
Total for Budget Output	19,841	5,952
Wage	0	0
Non-Wage	19,841	5,952
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: 010008 Capacity Strengthening

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

Support to SNE for Kamwenge primary school		NA
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,583	1,528
Total for Budget Output	4,583	1,528
Wage	0	0
Non-Wage	4,583	1,528
GoU Dev	0	0
Ext Finance	0	0
Total for Department	15,223,409	4,372,868
Wage	11,386,308	3,081,670
Non-Wage	2,494,887	835,786
GoU Dev	965,214	338,500
Ext Finance	377,000	116,912

VOTE: 850 Kamwenge District

Quarter 3

Department: 070 Roads and Engineering

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 02 Land Use and Transport Planning

Budget Output: 260013 Infrastructure Planning

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221003 Staff Training	2,000	0
221008 Information and Communication Technology Supplies.	903	340
222001 Information and Communication Technology Services.	1,000	348
227001 Travel inland	8,000	265
228002 Maintenance-Transport Equipment	5,097	0
Total for Budget Output	17,000	953
Wage	0	0
Non-Wage	2,000	0
GoU Dev	15,000	953
Ext Finance	0	0

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,500	0
221012 Small Office Equipment	500	0
Total for Budget Output	2,000	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260014 Road Equipment and Fleet Management Services

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

District road machinery equipment maintained	District road machinery equipment maintained	NA
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VOTE: 850 Kamwenge 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
228002 Maintenance-Transport Equipment	100,000	324
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	58,113	762
Total for Budget Output	158,113	1,086
Wage	0	0
Non-Wage	58,113	762
GoU Dev	100,000	324
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

Budget Output: 260002 District , Urban and Community Access Road Maintenance

PIAP Output: 09040106 Community access & feeder roads constructed & maintained to facilitate market access

Routine mechanised maintenance of 16.7km District Roads NA

PIAP Output: 09040204 National Transport masterplan developed and aligned to the National Physical Development Plan

District transport master plan developed and aligned the District physical development plan NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	260,000	70,975
225202 Environment Impact Assessment for Capital Works	4,000	962
225204 Monitoring and Supervision of capital work	11,000	4,637
227001 Travel inland	8,000	0
227004 Fuel, Lubricants and Oils	42,354	0
228004 Maintenance-Other Fixed Assets	206,000	56,650
263402 Transfer to Other Government Units	289,867	0
312131 Roads and Bridges - Acquisition	846,800	296,830
Total for Budget Output	1,668,021	430,054
Wage	260,000	70,975
Non-Wage	523,021	56,650
GoU Dev	885,000	302,429
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

VOTE: 850 Kamwenge District

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.		
Road infrastructure works completed on all USMID roads	NA	NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	56,000	18,350
221002 Workshops, Meetings and Seminars	7,000	2,341
221011 Printing, Stationery, Photocopying and Binding	7,200	0
222001 Information and Communication Technology Services.	1,200	0
225202 Environment Impact Assessment for Capital Works	5,000	1,688
225204 Monitoring and Supervision of capital work	30,000	10,005
227001 Travel inland	6,600	2,200
227004 Fuel, Lubricants and Oils	22,356	1,126
228002 Maintenance-Transport Equipment	18,410	4,102
312129 Other Buildings other than dwellings - Acquisition	5,627,902	596,786
312131 Roads and Bridges - Acquisition	4,000,000	0
Total for Budget Output	9,781,669	636,598
Wage	0	0
Non-Wage	0	0
GoU Dev	9,781,669	636,598
Ext Finance	0	0
Total for Department	11,626,803	1,068,691
Wage	260,000	70,975
Non-Wage	585,134	57,412
GoU Dev	10,781,669	940,304
Ext Finance	0	0

VOTE: 850 Kamwenge 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 Management		
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		
100% of staff salaries paid by 28th of every month	NA	
PIAP Output: 06010120 Water resources data (Quantity & Quality) collected and assessed		
50 No. existing water points' compliance to drinking water standards assessed	NA	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	24,000	12,844
312135 Water Plants, pipelines and sewerage networks - Acquisition	0	0
Total for Budget Output	24,000	12,844
Wage	0	0
Non-Wage	0	0
GoU Dev	24,000	12,844
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.

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	121,815	7,407
221001 Advertising and Public Relations	3,000	750
221002 Workshops, Meetings and Seminars	45,000	1,250
221010 Special Meals and Drinks	20,000	0
221011 Printing, Stationery, Photocopying and Binding	3,485	0
221012 Small Office Equipment	3,500	0
221017 Membership dues and Subscription fees.	3,600	900
223001 Property Management Expenses	1,200	0
223005 Electricity	1,200	300
223006 Water	600	150
225201 Consultancy Services-Capital	82,000	0

VOTE: 850 Kamwenge District

Quarter 3

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	19,650	0
225204 Monitoring and Supervision of capital work	10,340	2,620
227001 Travel inland	17,594	4,399
227004 Fuel, Lubricants and Oils	59,153	0
228001 Maintenance-Buildings and Structures	7,000	0
228002 Maintenance-Transport Equipment	11,978	605
312139 Other Structures - Acquisition	651,550	25,372
Total for Budget Output	1,062,665	43,753
Wage	0	0
Non-Wage	67,311	8,353
GoU Dev	778,354	35,400
Ext Finance	217,000	0

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 1203010502 "Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,220	305
Total for Budget Output	1,220	305
Wage	0	0
Non-Wage	1,220	305
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000010 Leadership and Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	88,000	21,391
Total for Budget Output	88,000	21,391
Wage	88,000	21,391
Non-Wage	0	0
GoU Dev	0	0

VOTE: 850 Kamwenge District

Quarter 3

Department: 080 Water

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

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

Capacity building, community follow up meetings and monitoring conductedNA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	1,606
227001 Travel inland	9,839	2,379
Total for Budget Output	15,839	3,985
Wage	0	0
Non-Wage	15,839	3,985
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,191,724	82,278
Wage	88,000	21,391
Non-Wage	84,369	12,643
GoU Dev	802,354	48,243
Ext Finance	217,000	0

VOTE: 850 Kamwenge 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 Management		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06060302 Strategy for NDP III implementation coordination developed.		
100% payment of staff salaries by 28th of every month	NA	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,655	0
224003 Agricultural Supplies and Services	6,000	0
227001 Travel inland	6,000	0
227004 Fuel, Lubricants and Oils	2,200	0
Total for Budget Output	19,855	0
Wage	0	0
Non-Wage	13,855	0
GoU Dev	6,000	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221010 Special Meals and Drinks	1,000	0
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 140035 Land Information Management

PIAP Output: 0607101 A Comprehensive and up to date government land inventory undertaken

development and implementation of management plans	NA	Start of the process of Developing and implementation of the development plan
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VOTE: 850 Kamwenge District

Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,309	1,606
Total for Budget Output	2,309	1,606
Wage	0	0
Non-Wage	2,309	1,606
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

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

restoration and monitoring of river banks of river panga	NA	Continued Monitoring of Mpaga River banks to safe guard encroachments
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,350	1,025
221011 Printing, Stationery, Photocopying and Binding	3,000	1,500
227001 Travel inland	14,000	2,633
227004 Fuel, Lubricants and Oils	6,050	1,513
Total for Budget Output	25,400	6,671
Wage	0	0
Non-Wage	25,400	6,671
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

1 monitoring and supervision of UGIFT Projects	NA	2 Monitoring and supervision of UGIFT projects Done
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	4,618	297
Total for Budget Output	4,618	297

VOTE: 850 Kamwenge District

Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	4,618297
	GoU Dev	00
	Ext Finance	00

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	326,715	78,811
Total for Budget Output	326,715	78,811
	Wage	326,71578,811
	Non-Wage	00
	GoU Dev	00
	Ext Finance	00

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,000	0
227004 Fuel, Lubricants and Oils	1,000	495
Total for Budget Output	5,000	495
	Wage	00
	Non-Wage	5,000495
	GoU Dev	00
	Ext Finance	00
Total for Department	384,896	87,879
	Wage	326,71578,811
	Non-Wage	52,1829,068
	GoU Dev	6,0000

**VOTE: 850**    Kamwenge District

**Quarter 3**

Ext Finance	0	0
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VOTE: 850

Kamwenge 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		
10 cases of VAC and GBV handled to conclusion and closed    NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,530	0
227001 Travel inland	12,000	0
227004 Fuel, Lubricants and Oils	3,000	0
Total for Budget Output	20,530	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	20,530	0

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

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

5 monitoring and inspection of construction sites and other working places	5 monitoring and inspection of construction sites and other working places	na
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	913
Total for Budget Output	0	913
Wage	0	0
Non-Wage	0	913
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

PIAP Output: 1205010410 Targeted continuous professional development programme in place

100% payment of staff salaries by 28th of every month	100% payment of staff salaries by 28th of every month	na
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	188,823	40,404

VOTE: 850 Kamwenge 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	188,823	40,404
Wage	188,823	40,404
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010201 Diaspora engagement policy developed & implemented

Conducting community meetings and sensitization on HIV/AIDS	Conducting community meetings and sensitization on HIV/AIDS	na
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,500	375
Total for Budget Output	1,500	375
Wage	0	0
Non-Wage	1,500	375
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

monitoring and support supervision of 2 arts and craft groups	monitoring and support supervision of 2 arts and craft groups	na
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,000	1,500
Total for Budget Output	3,000	1,500
Wage	0	0
Non-Wage	3,000	1,500
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

VOTE: 850

Kamwenge District

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 16060502 Asset Management

purchase of 1 digital number plates of YLP and UWEP Motor cycles	repair of motorcycles	delayed process of digital number plates
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	1,500	750
Total for Budget Output	1,500	750
Wage	0	0
Non-Wage	1,500	750
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 18020102 Strategy for NDP III implementation coordination developed.

payment of systems recurrent costs of E-cash for quarters three	payment of systems recurrent costs of E-cash for quarters three	na
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221016 Systems Recurrent costs	7,000	0
Total for Budget Output	7,000	0
Wage	0	0
Non-Wage	7,000	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

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
221002 Workshops, Meetings and Seminars	4,000	0
227001 Travel inland	2,000	0
Total for Budget Output	6,000	0

VOTE: 850 Kamwenge District

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	6,0000
	GoU Dev	00
	Ext Finance	00

SubProgramme: 03 Gender and Social Protection

Budget Output: 320141 Empowerment and protection

PIAP Output: 1204010404 Policy and legal framework on social protection strengthened/developed

5 community meetings on social protection	5 community meetings on social protection	na
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	31,470	0
221002 Workshops, Meetings and Seminars	155,674	0
221011 Printing, Stationery, Photocopying and Binding	20,000	0
227001 Travel inland	150,000	0
227004 Fuel, Lubricants and Oils	55,000	0
Total for Budget Output	412,144	0
	Wage	0
	Non-Wage	0
	GoU Dev	0
	Ext Finance	412,144

Budget Output: 320146 Support to special interest Groups

PIAP Output: 1204010302 Social care programs implemented

1 women's day national celebrations	1 women's day national celebrations	na
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	21,187	3,040
221002 Workshops, Meetings and Seminars	2,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	10,000	1,040
Total for Budget Output	34,187	4,080
	Wage	0
	Non-Wage	34,187
	GoU Dev	0
	Ext Finance	0
Total for Department	674,683	48,021

**VOTE: 850**    **Kamwenge District**

**Quarter 3**

Wage	188,823	40,404
Non-Wage	53,187	7,618
GoU Dev	0	0
Ext Finance	432,674	0



VOTE: 850 Kamwenge District

Quarter 3

Department: 110 Planning

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

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

NA

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

NA

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	40,600	9,032
221002 Workshops, Meetings and Seminars	8,000	1,990
228002 Maintenance-Transport Equipment	4,000	2,788
Total for Budget Output	52,600	13,810
Wage	40,600	9,032
Non-Wage	12,000	4,778
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

Annual revenue enhancement plan in place NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	7,354	3,054
225204 Monitoring and Supervision of capital work	2,000	1,000
227001 Travel inland	5,000	1,000
227004 Fuel, Lubricants and Oils	5,000	1,890
312235 Furniture and Fittings - Acquisition	6,000	0
Total for Budget Output	25,354	6,944
Wage	0	0
Non-Wage	16,000	5,740
GoU Dev	9,354	1,204

VOTE: 850

Kamwenge District

Quarter 3

Department: 110 Planning

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

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

16 LLGs guided in LLGDPIII reviewNA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,000	2,996
221016 Systems Recurrent costs	20,000	5,240
223005 Electricity	1,000	250
223006 Water	400	0
225204 Monitoring and Supervision of capital work	7,162	3,581
227001 Travel inland	6,000	3,000
227004 Fuel, Lubricants and Oils	10,196	0
312235 Furniture and Fittings - Acquisition	1,500	0
Total for Budget Output	49,258	15,067
Wage	0	0
Non-Wage	20,000	5,240
GoU Dev	29,258	9,827
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18011206 Effective DPI Program Secretariat

Quarterly performance monitoring report disseminatedNA

PIAP Output: 18011205 Effective DPI Programme Secretariat

Timely compilation & submission of quarterly performance reports.NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	46,320	10,481
221001 Advertising and Public Relations	6,000	0
221002 Workshops, Meetings and Seminars	40,900	8,085
221008 Information and Communication Technology Supplies.	8,000	0
221011 Printing, Stationery, Photocopying and Binding	8,000	4,000
221014 Bank Charges and other Bank related costs	720	0
222001 Information and Communication Technology Services.	4,000	900
225204 Monitoring and Supervision of capital work	13,000	1,250
227001 Travel inland	64,000	13,715

VOTE: 850 Kamwenge 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
227004 Fuel, Lubricants and Oils	11,400	2,241
Total for Budget Output	202,340	40,672
Wage	0	0
Non-Wage	16,000	3,976
GoU Dev	0	0
Ext Finance	186,340	36,696

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

DDP programs implemented & monitored NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221012 Small Office Equipment	200	200
225203 Appraisal and Feasibility Studies for Capital Works	3,000	1,500
227001 Travel inland	9,000	3,250
227004 Fuel, Lubricants and Oils	9,800	1,836
Total for Budget Output	22,000	6,786
Wage	0	0
Non-Wage	10,000	2,307
GoU Dev	12,000	4,479
Ext Finance	0	0
Total for Department	351,552	83,278
Wage	40,600	9,032
Non-Wage	74,000	22,041
GoU Dev	50,612	15,510
Ext Finance	186,340	36,696

VOTE: 850

Kamwenge District

Quarter 3

Department: 120 Internal Audit

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

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 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 Lower local service units & HLG departmental audits      NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	26,040	7,263
221002 Workshops, Meetings and Seminars	2,500	0
221008 Information and Communication Technology Supplies.	701	175
221011 Printing, Stationery, Photocopying and Binding	2,500	506
221012 Small Office Equipment	500	250
221017 Membership dues and Subscription fees.	1,200	0
222001 Information and Communication Technology Services.	1,100	275
227001 Travel inland	10,305	2,018
227004 Fuel, Lubricants and Oils	14,999	995
228002 Maintenance-Transport Equipment	2,195	0
Total for Budget Output	62,040	11,482
Wage	26,040	7,263
Non-Wage	36,000	4,219
GoU Dev	0	0
Ext Finance	0	0
Total for Department	62,040	11,482
Wage	26,040	7,263
Non-Wage	36,000	4,219
GoU Dev	0	0
Ext Finance	0	0

VOTE: 850 Kamwenge 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
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Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

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

2 COMMUNITIES SENSITIZED ON TOURISM DEVELOPMENT AND PROMOTION	NA
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PIAP Output: 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns

two tourism drives carried out	NA
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	12,406	6,982
227001 Travel inland	2,003	500
227004 Fuel, Lubricants and Oils	2,998	745
Total for Budget Output	17,406	8,227
Wage	0	0
Non-Wage	5,000	1,245
GoU Dev	12,406	6,982
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190001 Private sector coordination

PIAP Output: 07040301 Jobs created

STAFF SALARIES PAID by 100%	NA
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	80,808	20,057
Total for Budget Output	80,808	20,057
Wage	80,808	20,057
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190004 Regulation and Advisory Services

N / A

VOTE: 850 Kamwenge 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
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	8,500	2,113
227004 Fuel, Lubricants and Oils	1,500	375
Total for Budget Output	10,000	2,488
Wage	0	0
Non-Wage	10,000	2,488
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 07030208 Export processing zones established

exporters sensitized on HIV Main streamingNA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	600	0
Total for Budget Output	600	0
Wage	0	0
Non-Wage	600	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190036 Trade Development

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

selected trade premises monitored and supervisedNA

PIAP Output: 07030201 Product and market information systems developed

2 trade sensitization meeting rendered to the business communitiesNA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,100	275
227001 Travel inland	5,347	520
227004 Fuel, Lubricants and Oils	3,900	1,825
Total for Budget Output	10,347	2,620
Wage	0	0
Non-Wage	10,347	2,620

VOTE: 850 Kamwenge 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

Budget Output: 190039 MSMEs Information Services

PIAP Output: 07030201 Product and market information systems developed

2 Business development trainings rendered to MSMEs NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,000	940
Total for Budget Output	4,000	940
Wage	0	0
Non-Wage	4,000	940
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

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

2 inspection visits rendered NA

PIAP Output: 1203010601 Chemical safety & security management strengthened; Social safety and health safeguards integrated in infrastructure projects; Workplace injuries, accidents and health hazards reduced

4 selected enterprises monitored and supervised NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,500	0
227004 Fuel, Lubricants and Oils	4,500	1,120
Total for Budget Output	8,000	1,120
Wage	0	0
Non-Wage	8,000	1,120
GoU Dev	0	0
Ext Finance	0	0
Total for Department	131,161	35,452
Wage	80,808	20,057
Non-Wage	37,947	8,413
GoU Dev	12,406	6,982

**VOTE: 850**    Kamwenge District

**Quarter 3**

Ext Finance	0	0
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VOTE: 850 Kamwenge 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: 01 Strengthening Accountability		
Budget Output: 000024 Compliance and Enforcement Services		
PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs		
1 quarterly lower local service units supervision visit	3 quarterly lower local service units supervision visit	na

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	5,024	3,768
227001 Travel inland	9,500	8,375
227004 Fuel, Lubricants and Oils	14,976	11,225
Total for Budget Output	29,500	23,368
Wage	0	0
Non-Wage	29,500	23,368
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

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

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

100% of employees’ information in HCM consistent with service records and other key Government System’s data	100% of employees’ information in HCM consistent with service records and other key Government System’s data	nil
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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	4,000	2,000
222001 Information and Communication Technology Services.	2,400	1,200
227001 Travel inland	2,330	1,744
273104 Pension	463,753	843,856
273105 Gratuity	55,037	524,039
352880 Salary Arrears Budgeting	80,169	80,169

VOTE: 850 Kamwenge 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
352881 Pension and Gratuity Arrears Budgeting	13,873	13,873
Total for Budget Output	621,561	1,466,881
Wage	0	0
Non-Wage	621,561	1,466,881
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

1 induction activities for district councilors in quarter 3      2induction activities for district councilors in quarter 3      nil

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221003 Staff Training	11,979	5,990
227001 Travel inland	1,120	560
227004 Fuel, Lubricants and Oils	1,500	750
Total for Budget Output	14,599	7,299
Wage	0	0
Non-Wage	0	0
GoU Dev	14,599	7,299
Ext Finance	0	0

Budget Output: 390018 Statutory Services

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

100% of LLGs councilors paid ex-gratia by 28th of every month      100% of LLGs councilors paid ex-gratia by 28th of every month      na

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263301 District Unconditional Grant-Non Wage	57,821	76,215
Total for Budget Output	57,821	76,215
Wage	0	0
Non-Wage	57,821	76,215

VOTE: 850 Kamwenge District

Quarter 3

Department: 010 Administration

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502 Asset Management

follow up on the district court cases

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221020 Litigation and related expenses	6,040	0
263311 Transitional Development Grant	100,000	50,000
Total for Budget Output	106,040	50,000
Wage	0	0
Non-Wage	6,040	0
GoU Dev	100,000	50,000
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

100% staff paid monthly salary by 28th of every month      100% staff paid monthly salary by 28th of every month      na

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,231,210	901,178
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	6,000	5,250
227004 Fuel, Lubricants and Oils	2,000	0
273102 Incapacity, death benefits and funeral expenses	3,000	0
Total for Budget Output	1,244,210	906,428
Wage	1,231,210	901,178
Non-Wage	13,000	5,250
GoU Dev	0	0
Ext Finance	0	0

VOTE: 850 Kamwenge District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 000006 Planning and Budgeting services

PIAP Output: 16060522 Planning and budgeting reporting undertaken

quarter two report and draft budget for fy 2024/25 prepared	quarter one, quarter two report and draft budget for fy 2024/25 prepared	na
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	400	300
227001 Travel inland	600	450
Total for Budget Output	1,000	750
Wage	0	0
Non-Wage	1,000	750
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

quarterly monitoring visit and supervision of awarded projects.	3 quarterly monitoring visit and supervision of awarded projects.	na
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
227001 Travel inland	3,000	2,000
Total for Budget Output	7,000	2,000
Wage	0	0
Non-Wage	7,000	2,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management

payment of post office subscription. keeping and handling confidential matters placing mails and other papers on file	payment of post office subscription. keeping and handling confidential matters placing mails and other papers on file	na
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VOTE: 850 Kamwenge 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
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	500	375
222002 Postage and Courier	700	525
227001 Travel inland	2,800	1,350
Total for Budget Output	6,000	2,250
Wage	0	0
Non-Wage	6,000	2,250
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509 Public Relations Managed

1 Quarterly press briefs of local media on Govt development programs implementation 1 Quarterly press briefs of local media on Govt development programs implementation na

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,500	0
221008 Information and Communication Technology Supplies.	1,000	0
221012 Small Office Equipment	1,000	0
227001 Travel inland	2,500	1,125
227004 Fuel, Lubricants and Oils	1,500	0
Total for Budget Output	7,500	1,125
Wage	0	0
Non-Wage	7,500	1,125
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

All Statutory payments and funds transfers made All Statutory payments and funds transfers made na

VOTE: 850Kamwenge 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
221007 Books, Periodicals & Newspapers	2,000	375
221008 Information and Communication Technology Supplies.	4,000	3,000
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	4,500	1,215
221012 Small Office Equipment	1,000	750
221017 Membership dues and Subscription fees.	7,480	0
222001 Information and Communication Technology Services.	2,362	1,771
223004 Guard and Security services	3,600	2,500
227001 Travel inland	9,200	7,150
227004 Fuel, Lubricants and Oils	22,679	16,350
228002 Maintenance-Transport Equipment	6,000	3,000
263301 District Unconditional Grant-Non Wage	202,260	0
263302 Urban Unconditional Grant-Non-Wage	264,444	0
263303 District Discretionary Development Equalization Grant	164,432	0
263306 Urban Discretionary Development Equalization Grant	73,301	0
263402 Transfer to Other Government Units	126,208	577,780
Total for Budget Output	895,466	614,391
Wage	0	0
Non-Wage	657,733	403,031
GoU Dev	237,733	211,360
Ext Finance	0	0

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

All government projects and programs monitored

Government projects and programs monitored  
-streamline staff attendance to duty

na

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	1,200	900

VOTE: 850    Kamwenge 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
225204 Monitoring and Supervision of capital work	6,000	0
227001 Travel inland	6,932	5,159
Total for Budget Output	14,132	6,059
Wage	0	0
Non-Wage	14,132	6,059
GoU Dev	0	0
Ext Finance	0	0
Total for Department	3,004,830	3,156,766
Wage	1,231,210	901,178
Non-Wage	1,421,287	1,986,929
GoU Dev	352,332	268,659
Ext Finance	0	0

VOTE: 850 Kamwenge District

Quarter 3

Department: 020 Finance

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
263402 Transfer to Other Government Units	40,000	0
Total for Budget Output	40,000	0
Wage	0	0
Non-Wage	40,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

Purchase of 1 desktop computer

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	218,215	151,954
221002 Workshops, Meetings and Seminars	6,000	2,000
221007 Books, Periodicals & Newspapers	1,400	0
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	4,000	3,690
221011 Printing, Stationery, Photocopying and Binding	6,000	4,700
221012 Small Office Equipment	2,000	0
223005 Electricity	2,000	0
223006 Water	1,600	0
227001 Travel inland	14,000	9,286



VOTE: 850 Kamwenge 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
227004 Fuel, Lubricants and Oils	9,000	1,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,000	1,450
263301 District Unconditional Grant-Non Wage	9,000	0
263402 Transfer to Other Government Units	28,546	0
282301 Transfers to Government Institutions	20,000	0
Total for Budget Output	327,761	174,080
Wage	218,215	151,954
Non-Wage	107,546	22,126
GoU Dev	2,000	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

197,250,000

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	5,000	2,767
221014 Bank Charges and other Bank related costs	2,000	-828
223005 Electricity	2,000	0
223006 Water	4,000	1,450
227001 Travel inland	17,000	12,750
227004 Fuel, Lubricants and Oils	10,000	4,997
228004 Maintenance-Other Fixed Assets	13,000	7,250
Total for Budget Output	53,000	28,385
Wage	0	0
Non-Wage	53,000	28,385
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

### Quarter 3

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

2 2 1

Item	Approved Budget	Spent
223005 Electricity	8,000	6,000
227001 Travel inland	11,250	8,413
227004 Fuel, Lubricants and Oils	10,000	4,992
228002 Maintenance-Transport Equipment	750	518
<b>Total for Budget Output</b>	<b>30,000</b>	<b>19,922</b>
Wage	0	0
Non-Wage	30,000	19,922
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>450,761</b>	<b>222,387</b>
Wage	218,215	151,954
Non-Wage	230,546	70,433
GoU Dev	2,000	0
Ext Finance	0	0

VOTE: 850 Kamwenge District

Quarter 3

Department: 030 Statutory bodies

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

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

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

Comptetent & technical staff recruited

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,580	7,025
221009 Welfare and Entertainment	1,000	750
221011 Printing, Stationery, Photocopying and Binding	3,005	751
227001 Travel inland	2,620	1,965
227004 Fuel, Lubricants and Oils	1,995	1,496
Total for Budget Output	22,200	11,987
Wage	0	0
Non-Wage	22,200	11,987
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502 Asset Management

1 DLB meeting convined

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,160	4,620
227001 Travel inland	1,280	0
Total for Budget Output	7,440	4,620
Wage	0	0
Non-Wage	7,440	4,620
GoU Dev	0	0

VOTE: 850

Kamwenge District

Quarter 3

Department: 030 Statutory bodies

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

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

All staff in the statutory bodies paid salaries by 28th of every month

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	184,000	116,441
Total for Budget Output	184,000	116,441
Wage	184,000	116,441
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

2 DCC sittings

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)	2,560	1,588
Total for Budget Output	2,560	1,588
Wage	0	0
Non-Wage	2,560	1,588
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,054	0
221007 Books, Periodicals & Newspapers	1,008	715

VOTE: 850 Kamwenge District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,700	636
221012 Small Office Equipment	2,014	0
227001 Travel inland	21,785	10,164
227004 Fuel, Lubricants and Oils	43,856	22,006
228002 Maintenance-Transport Equipment	4,077	1,700
282101 Donations	8,000	4,500
Total for Budget Output	92,495	39,720
Wage	0	0
Non-Wage	92,495	39,720
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

Council administration services delivered

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	1,008	250
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	8,000	3,146
221011 Printing, Stationery, Photocopying and Binding	10,000	0
221012 Small Office Equipment	1,000	0
227001 Travel inland	4,200	2,805
227004 Fuel, Lubricants and Oils	6,069	1,552
Total for Budget Output	32,277	7,753
Wage	0	0
Non-Wage	32,277	7,753
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

VOTE: 850 Kamwenge District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 000012 Legal advisory services

PIAP Output: 16060605 Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy reforms  
1 council sitting with relevant resolutions

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	107,748	68,758
221009 Welfare and Entertainment	24,000	1,412
Total for Budget Output	131,748	70,170
Wage	0	0
Non-Wage	131,748	70,170
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000001 Audit and Risk Management

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,120	9,840
227001 Travel inland	2,425	1,819
227004 Fuel, Lubricants and Oils	939	704
Total for Budget Output	16,484	12,363
Wage	0	0
Non-Wage	16,484	12,363
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 06 Democratic Processes

Budget Output: 000004 Finance and Accounting

N / A

VOTE: 850    Kamwenge District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	0	62,205
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	21,361
Total for Budget Output	0	83,566
Wage	0	0
Non-Wage	0	83,566
GoU Dev	0	0
Ext Finance	0	0
Total for Department	489,205	348,208
Wage	184,000	116,441
Non-Wage	305,205	231,767
GoU Dev	0	0
Ext Finance	0	0

VOTE: 850 Kamwenge District

Quarter 3

Department: 040 Production and Marketing

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

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

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

5000	2630 farmers trained in the application of improved yield enhancing technologies	more Farmers showed interest
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	788,958	425,856
221001 Advertising and Public Relations	0	0
221002 Workshops, Meetings and Seminars	0	5,670
221003 Staff Training	0	3,900
221011 Printing, Stationery, Photocopying and Binding	0	2,700
221012 Small Office Equipment	0	510
224003 Agricultural Supplies and Services	0	40,000
227001 Travel inland	0	47,000
227004 Fuel, Lubricants and Oils	0	18,384
Total for Budget Output	788,958	544,020
Wage	788,958	425,856
Non-Wage	0	103,164
GoU Dev	0	15,000
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

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

2000

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221001 Advertising and Public Relations	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,145
222001 Information and Communication Technology Services.	0	0
227001 Travel inland	3,000	27,735



VOTE: 850 Kamwenge 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
227004 Fuel, Lubricants and Oils	1,000	11,088
228002 Maintenance-Transport Equipment	0	0
Total for Budget Output	4,000	39,968
Wage	0	0
Non-Wage	4,000	39,968
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised

5	10	the extension service providers were available for the exercise
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	80,000	75,910
Total for Budget Output	80,000	75,910
Wage	0	0
Non-Wage	0	0
GoU Dev	80,000	75,910
Ext Finance	0	0

Budget Output: 010017 Machinery acquisition and maintenance

PIAP Output: 01060102 Enabled agricultural extension supervision system developed and operationalised

30

PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised

50 Farmers receive assorted agricultural supplies

VOTE: 850

Kamwenge 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
221001 Advertising and Public Relations	4,800	0
221002 Workshops, Meetings and Seminars	17,824	0
221008 Information and Communication Technology Supplies.	2,400	0
221011 Printing, Stationery, Photocopying and Binding	3,800	0
224003 Agricultural Supplies and Services	219,590	0
225204 Monitoring and Supervision of capital work	7,600	0
227001 Travel inland	17,600	0
227004 Fuel, Lubricants and Oils	17,839	0
Total for Budget Output	291,454	0
Wage	0	0
Non-Wage	291,454	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	0	31,000
Total for Budget Output	0	31,000
Wage	0	0
Non-Wage	0	31,000
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010003 Support to Dairy Farmer organisations and Cooperatives

PIAP Output: 01040901 Farmer organizations strengthened

100

120

many organizations were interested.

VOTE: 850 Kamwenge District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 01041103 Coffee productivity enhanced

1500

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	60
221012 Small Office Equipment	0	429
227001 Travel inland	0	2,786
227004 Fuel, Lubricants and Oils	0	0
263402 Transfer to Other Government Units	0	0
Total for Budget Output	0	3,275
Wage	0	0
Non-Wage	0	3,275
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010004 Animal feeds production

PIAP Output: 01040703 Animal breeding stock multiplied and distributed to farmers country wide for cattle, poultry, goats, pigs, fish etc.

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	1,406
225204 Monitoring and Supervision of capital work	0	2,950
227004 Fuel, Lubricants and Oils	0	0
312139 Other Structures - Acquisition	0	0
312299 Other Machinery and Equipment- Acquisition	0	0
Total for Budget Output	0	4,356
Wage	0	0
Non-Wage	0	0
GoU Dev	0	4,356
Ext Finance	0	0

Budget Output: 010009 Research Partnerships

N / A

VOTE: 850 Kamwenge District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	0	0
225202 Environment Impact Assessment for Capital Works	0	5,730
312139 Other Structures - Acquisition	0	988
Total for Budget Output	0	6,718
Wage	0	0
Non-Wage	0	0
GoU Dev	0	6,718
Ext Finance	0	0

Budget Output: 010025 Coffee Productivity Management

PIAP Output: 01041103 Coffee productivity enhanced

3000	3500	many trees needed the service
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	464,206	345,369
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,662
221001 Advertising and Public Relations	3,000	0
221002 Workshops, Meetings and Seminars	10,000	13,988
221011 Printing, Stationery, Photocopying and Binding	3,000	0
222001 Information and Communication Technology Services.	4,000	0
227001 Travel inland	85,000	6,015
227004 Fuel, Lubricants and Oils	15,000	0
312299 Other Machinery and Equipment- Acquisition	0	100,180
Total for Budget Output	584,206	469,214
Wage	464,206	345,369
Non-Wage	120,000	6,015
GoU Dev	0	117,830
Ext Finance	0	0
Total for Department	1,748,618	1,174,461

VOTE: 850 Kamwenge District

Quarter 3

Wage	1,253,164	771,225
Non-Wage	415,454	183,422
GoU Dev	80,000	219,813
Ext Finance	0	0

VOTE: 850 Kamwenge 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		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	15,250	6,790
Total for Budget Output	15,250	6,790
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	15,250	6,790

Budget Output: 320022 Immunisation Services
PIAP Output: 1203010518 Target population fully immunized

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221003 Staff Training	500,000	301,868
227001 Travel inland	415,326	58,703
227004 Fuel, Lubricants and Oils	50,000	6,738
Total for Budget Output	965,326	367,309
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	965,326	367,309

Budget Output: 320034 Prevention and Rehabilitaion services
PIAP Output: 1203011003 Health promotion and Diseases Prevention services

VOTE: 850 Kamwenge 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		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	146,769	35,592
Total for Budget Output	146,769	35,592
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	146,769	35,592

Budget Output: 320053 Child Health Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221003 Staff Training	189,986	69,518
Total for Budget Output	189,986	69,518
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	189,986	69,518

Budget Output: 320076 Reproductive and Infant Health 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	15,250	0
Total for Budget Output	15,250	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	15,250	0

VOTE: 850 Kamwenge District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 320084 Vaccine Administration

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221003 Staff Training	167,420	1,571
Total for Budget Output	167,420	1,571
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	167,420	1,571

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010501 Basket of 41 essential medicines availed.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	2,605,576	2,119,847
223001 Property Management Expenses	20,000	0
225202 Environment Impact Assessment for Capital Works	5,000	2,500
225204 Monitoring and Supervision of capital work	14,000	4,480
227001 Travel inland	17,000	10,762
227004 Fuel, Lubricants and Oils	17,828	8,910
228001 Maintenance-Buildings and Structures	111,657	102,086
263308 Sector Conditional Grant (Non-Wage)	887,067	665,300
312216 Cycles - Acquisition	30,000	0
312233 Medical, Laboratory and Research & appliances - Acquisition	30,000	0
Total for Budget Output	3,738,128	2,913,886
Wage	2,605,576	2,119,847
Non-Wage	887,067	665,300
GoU Dev	245,485	128,739
Ext Finance	0	0



VOTE: 850 Kamwenge District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 20 Hospital Services		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 320080 Support to Hospitals		
PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	4,812,576	2,373,228
221016 Systems Recurrent costs	3,000	2,238
228001 Maintenance-Buildings and Structures	104,260	71,553
228004 Maintenance-Other Fixed Assets	113,092	85,763
263308 Sector Conditional Grant (Non-Wage)	455,151	341,863
263309 Support Services Conditional Grant (Non-Wage)	5,201	3,901
Total for Budget Output	5,493,279	2,878,547
Wage	4,812,576	2,373,228
Non-Wage	463,352	348,002
GoU Dev	217,351	157,317
Ext Finance	0	0

Service Area: 30 Health Management and Supervision		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
223005 Electricity	6,000	4,500
223006 Water	859	644
227004 Fuel, Lubricants and Oils	7,000	3,500
Total for Budget Output	13,859	8,644

VOTE: 850 Kamwenge District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	13,8598,644
	GoU Dev	00
	Ext Finance	00

Budget Output: 000010 Leadership and Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Approved BudgetSpent
211101 General Staff Salaries	334,493187,628
228002 Maintenance-Transport Equipment	17,3603,580
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,640660
Total for Budget Output	354,493191,868
Wage	334,493187,628
Non-Wage	20,0004,240
GoU Dev	00
Ext Finance	00

Budget Output: 000063 Quality Assurance Systems

PIAP Output: 1203010501 Blood products available

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Approved BudgetSpent
224001 Medical Supplies and Services	800209
227001 Travel inland	8,0007,999
273102 Incapacity, death benefits and funeral expenses	1,2000
Total for Budget Output	10,0008,209
Wage	00
Non-Wage	10,0008,209
GoU Dev	00
Ext Finance	00

Budget Output: 120007 Support Services

VOTE: 850 Kamwenge District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1203010506 Governance and management structures reformed and functional

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221012 Small Office Equipment	2,800	0
221016 Systems Recurrent costs	5,744	300
227004 Fuel, Lubricants and Oils	6,200	3,100
Total for Budget Output	14,744	3,400
Wage	0	0
Non-Wage	14,744	3,400
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320051 Adolescent and School Health Services

PIAP Output: 1203010301 Child and maternal health services Improved.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	5,000	2,315
Total for Budget Output	5,000	2,315
Wage	0	0
Non-Wage	5,000	2,315
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320066 Health System Strengthening

PIAP Output: 1203011501 Improve population health, safety and management

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	17,360	12,994
227004 Fuel, Lubricants and Oils	2,640	1,320

VOTE: 850 Kamwenge District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	20,000	14,314
Wage	0	0
Non-Wage	20,000	14,314
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320098 Epidemiology and Data Management Research

PIAP Output: 1203011201 Health research & innovation promoted

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand	
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	13,000	6,500
Total for Budget Output	13,000	6,500
Wage	0	0
Non-Wage	13,000	6,500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	11,162,504	6,508,463
Wage	7,752,644	4,680,703
Non-Wage	1,447,023	1,060,925
GoU Dev	462,837	286,055
Ext Finance	1,500,000	480,780

VOTE: 850 Kamwenge District

Quarter 3

Department: 060 Education

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000021 Gender Mainstreaming services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221003 Staff Training	2,000	1,333
Total for Budget Output	2,000	1,333
Wage	0	0
Non-Wage	2,000	1,333
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221001 Advertising and Public Relations	3,000	0
221002 Workshops, Meetings and Seminars	89,000	59,025
221003 Staff Training	63,000	9,753
221011 Printing, Stationery, Photocopying and Binding	12,000	6,944
227001 Travel inland	174,000	91,531
227004 Fuel, Lubricants and Oils	36,000	230
Total for Budget Output	377,000	167,483
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	377,000	167,483

Budget Output: 320003 Assets and Facilities Management

VOTE: 850 Kamwenge District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions

Class rooms constructed in 5 UPE primary schools

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	4,500	0
225203 Appraisal and Feasibility Studies for Capital Works	4,800	2,390
225204 Monitoring and Supervision of capital work	15,002	8,090
227004 Fuel, Lubricants and Oils	6,000	1,054
228001 Maintenance-Buildings and Structures	150,000	150,000
312111 Residential Buildings - Acquisition	100,000	100,000
312121 Non-Residential Buildings - Acquisition	332,892	332,892
312235 Furniture and Fittings - Acquisition	27,000	27,000
Total for Budget Output	640,194	621,426
Wage	0	0
Non-Wage	0	0
GoU Dev	640,194	621,426
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	6,536,452	4,902,301
Total for Budget Output	6,536,452	4,902,301
Wage	6,536,452	4,902,301
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

VOTE: 850 Kamwenge 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
263308 Sector Conditional Grant (Non-Wage)	1,207,445	799,625
Total for Budget Output	1,207,445	799,625
Wage	0	0
Non-Wage	1,207,445	799,625
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: 000005 Human Resource Management

N / A

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

Budget Output: 320003 Assets and Facilities Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	5,000	0
225204 Monitoring and Supervision of capital work	4,000	1,496
227004 Fuel, Lubricants and Oils	6,000	0

VOTE: 850 Kamwenge 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
228001 Maintenance-Buildings and Structures	285,000	159,749
312121 Non-Residential Buildings - Acquisition	25,020	25,020
Total for Budget Output	325,020	186,265
Wage	0	0
Non-Wage	0	0
GoU Dev	325,020	186,265
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	922,996	654,301
Total for Budget Output	922,996	654,301
Wage	0	0
Non-Wage	922,996	654,301
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	4,744,130	3,575,505
Total for Budget Output	4,744,130	3,575,505
Wage	4,744,130	3,575,505
Non-Wage	0	0
GoU Dev	0	0



VOTE: 850 Kamwenge District

Quarter 3

Department: 060 Education

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

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

105 schools within the District have been inspected and reports produced in the E-inspection system of MoES term is still running

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)	0	0
221002 Workshops, Meetings and Seminars	12,000	7,600
221008 Information and Communication Technology Supplies.	46,422	4,300
221011 Printing, Stationery, Photocopying and Binding	13,500	4,499
222001 Information and Communication Technology Services.	6,000	0
227001 Travel inland	20,000	11,187
227004 Fuel, Lubricants and Oils	25,426	16,475
228001 Maintenance-Buildings and Structures	70,000	36,526
228002 Maintenance-Transport Equipment	6,000	0
Total for Budget Output	199,348	80,587
Wage	0	0
Non-Wage	199,348	80,587
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

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

Capacity strengthening with support from UNICEF NA

PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions

Atleast 21 technical staff trained.

VOTE: 850    Kamwenge 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
221003 Staff Training	10,000	6,476
Total for Budget Output	10,000	6,476
Wage	0	0
Non-Wage	10,000	6,476
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320014 Examinations and Assessments

PIAP Output: 1202030402 Conduct regular National Assessment of Progress in Education (NAPE) in numeracy and literacy at P.3 and P.6 and S2 once in every 2 years in order to effectively track learner achievements  
PLE exams and other routine exams administtered and supervised

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
223005 Electricity	4,000	1,300
227001 Travel inland	12,000	12,000
227004 Fuel, Lubricants and Oils	12,000	0
Total for Budget Output	28,000	13,300
Wage	0	0
Non-Wage	28,000	13,300
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	105,726	79,268
221009 Welfare and Entertainment	2,250	557
221011 Printing, Stationery, Photocopying and Binding	6,000	0
221012 Small Office Equipment	600	400

VOTE: 850 Kamwenge 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
221016 Systems Recurrent costs	6,000	3,225
222001 Information and Communication Technology Services.	2,000	0
223006 Water	960	320
227001 Travel inland	6,865	4,548
227004 Fuel, Lubricants and Oils	18,000	6,000
228002 Maintenance-Transport Equipment	18,000	0
Total for Budget Output	166,401	94,318
Wage	105,726	79,268
Non-Wage	60,675	15,051
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

All UPE & USE schools supported in sports events at both the District and national level

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	3,333
227001 Travel inland	15,000	9,000
227004 Fuel, Lubricants and Oils	15,000	10,000
Total for Budget Output	40,000	22,333
Wage	0	0
Non-Wage	40,000	22,333
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320043 Teaching and Training

N / A

### Quarter 3

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\$ Thousands

<b>Service Area: 50 Special Needs Education</b>		
<b>Programme: 12 Human Capital Development</b>		
<b>SubProgramme: 01 Education,Sports and skills</b>		
<b>Budget Output: 010008 Capacity Strengthening</b>		
<b>PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions</b>		
	Support to SNE for Kamwenge primary school	NA

Page 124 of 192

VOTE: 850 Kamwenge District

Quarter 3

Department: 070 Roads and Engineering

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 02 Land Use and Transport Planning

Budget Output: 260013 Infrastructure Planning

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221003 Staff Training	2,000	2,000
221008 Information and Communication Technology Supplies.	903	340
222001 Information and Communication Technology Services.	1,000	348
227001 Travel inland	8,000	3,999
228002 Maintenance-Transport Equipment	5,097	0
Total for Budget Output	17,000	6,687
Wage	0	0
Non-Wage	2,000	2,000
GoU Dev	15,000	4,687
Ext Finance	0	0

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,500	322
221012 Small Office Equipment	500	0
Total for Budget Output	2,000	322
Wage	0	0
Non-Wage	2,000	322
GoU Dev	0	0
Ext Finance	0	0

VOTE: 850 Kamwenge District

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 260014 Road Equipment and Fleet Management Services

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

District road machinery equipment maintained

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	100,000	16,624
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	58,113	3,882
Total for Budget Output	158,113	20,506
Wage	0	0
Non-Wage	58,113	3,882
GoU Dev	100,000	16,624
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

Budget Output: 260002 District , Urban and Community Access Road Maintenance

PIAP Output: 09040106 Community access & feeder roads constructed & maintained to facilitate market access

Routine mechanised maintenance of 16.7km District Roads

PIAP Output: 09040204 National Transport masterplan developed and aligned to the National Physical Development Plan

District transport master plan developed and aligned the  
District physical development plan

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	260,000	183,059
225202 Environment Impact Assessment for Capital Works	4,000	962
225204 Monitoring and Supervision of capital work	11,000	8,032
227001 Travel inland	8,000	1,990
227004 Fuel, Lubricants and Oils	42,354	1,997
228004 Maintenance-Other Fixed Assets	206,000	70,891
263402 Transfer to Other Government Units	289,867	170,952
312131 Roads and Bridges - Acquisition	846,800	296,830
Total for Budget Output	1,668,021	734,712
Wage	260,000	183,059

VOTE: 850 Kamwenge District

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	523,021	245,829
	GoU Dev	885,000	305,824
	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.

Road infrastructure works completed on all USMID roads

NA

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	56,000	55,666
221002 Workshops, Meetings and Seminars	7,000	7,000
221011 Printing, Stationery, Photocopying and Binding	7,200	4,788
222001 Information and Communication Technology Services.	1,200	800
225202 Environment Impact Assessment for Capital Works	5,000	5,000
225204 Monitoring and Supervision of capital work	30,000	30,000
227001 Travel inland	6,600	6,600
227004 Fuel, Lubricants and Oils	22,356	16,030
228002 Maintenance-Transport Equipment	18,410	4,645
312129 Other Buildings other than dwellings - Acquisition	5,627,902	2,695,060
312131 Roads and Bridges - Acquisition	4,000,000	0
Total for Budget Output	9,781,669	2,825,590
Wage	0	0
Non-Wage	0	0
GoU Dev	9,781,669	2,825,590
Ext Finance	0	0
Total for Department	11,626,803	3,587,817
Wage	260,000	183,059
Non-Wage	585,134	252,033
GoU Dev	10,781,669	3,152,725
Ext Finance	0	0

VOTE: 850

Kamwenge 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 Management		
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		
100% of staff salaries paid by 28th of every month		
PIAP Output: 06010120 Water resources data (Quantity & Quality) collected and assessed		
50 No. existing water points' compliance to drinking water standards assessed		

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	24,000	24,000
312135 Water Plants, pipelines and sewerage networks - Acquisition	0	0
Total for Budget Output	24,000	24,000
Wage	0	0
Non-Wage	0	0
GoU Dev	24,000	24,000
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.		

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)	121,815	14,815
221001 Advertising and Public Relations	3,000	2,250
221002 Workshops, Meetings and Seminars	45,000	3,750
221010 Special Meals and Drinks	20,000	0
221011 Printing, Stationery, Photocopying and Binding	3,485	878
221012 Small Office Equipment	3,500	1,625



VOTE: 850 Kamwenge 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
221017 Membership dues and Subscription fees.	3,600	2,700
223001 Property Management Expenses	1,200	300
223005 Electricity	1,200	900
223006 Water	600	450
225201 Consultancy Services-Capital	82,000	5,000
225202 Environment Impact Assessment for Capital Works	19,650	9,825
225204 Monitoring and Supervision of capital work	10,340	7,790
227001 Travel inland	17,594	13,196
227004 Fuel, Lubricants and Oils	59,153	2,288
228001 Maintenance-Buildings and Structures	7,000	0
228002 Maintenance-Transport Equipment	11,978	2,919
312139 Other Structures - Acquisition	651,550	25,372
Total for Budget Output	1,062,665	94,058
Wage	0	0
Non-Wage	67,311	31,256
GoU Dev	778,354	62,802
Ext Finance	217,000	0

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 1203010502 "Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

10 No. radio spot messages on WaSH and HIV disseminated

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,220	915
Total for Budget Output	1,220	915
Wage	0	0
Non-Wage	1,220	915
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

VOTE: 850 Kamwenge District

Quarter 3

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 000010 Leadership and Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	88,000	54,237
Total for Budget Output	88,000	54,237
Wage	88,000	54,237
Non-Wage	0	0
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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	4,500
227001 Travel inland	9,839	7,298
Total for Budget Output	15,839	11,798
Wage	0	0
Non-Wage	15,839	11,798
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,191,724	185,008
Wage	88,000	54,237
Non-Wage	84,369	43,969
GoU Dev	802,354	86,802
Ext Finance	217,000	0

VOTE: 850 Kamwenge District

Quarter 3

Department: 090 Natural Resources

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

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

100% payment of staff salaries by 28th of every month

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,655	2,821
224003 Agricultural Supplies and Services	6,000	0
227001 Travel inland	6,000	4,500
227004 Fuel, Lubricants and Oils	2,200	800
Total for Budget Output	19,855	8,120
Wage	0	0
Non-Wage	13,855	8,120
GoU Dev	6,000	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221010 Special Meals and Drinks	1,000	0
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 140035 Land Information Management

VOTE: 850 Kamwenge District

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 0607101 A Comprehensive and up to date government land inventory undertaken

development and implementation of management plans	Start of the process of Developing and implementation of the development plan	Start of the process of Developing and implementation of the development plan
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,309	2,106
Total for Budget Output	2,309	2,106
Wage	0	0
Non-Wage	2,309	2,106
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

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

restoration and monitoring of river banks of river panga	Continued Monitoring of Mpagu River banks to safe guard encroachments	Continued Monitoring of Mpagu River banks to safe guard encroachments
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,350	1,565
221011 Printing, Stationery, Photocopying and Binding	3,000	1,500
227001 Travel inland	14,000	8,054
227004 Fuel, Lubricants and Oils	6,050	3,025
Total for Budget Output	25,400	14,144
Wage	0	0
Non-Wage	25,400	14,144
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

VOTE: 850 Kamwenge District

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs		
1 monitoring and supervision of UGIFT Projects	2 Monitoring and supervision of UGIFT projects Done	2 Monitoring and supervision of UGIFT projects Done

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	4,618	2,297
Total for Budget Output	4,618	2,297
Wage	0	0
Non-Wage	4,618	2,297
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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	326,715	234,600
Total for Budget Output	326,715	234,600
Wage	326,715	234,600
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

N / A

VOTE: 850    Kamwenge District

Quarter 3

Department: 090 Natural Resources

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	4,000	2,973
227004 Fuel, Lubricants and Oils	1,000	495
Total for Budget Output	5,000	3,468
Wage	0	0
Non-Wage	5,000	3,468
GoU Dev	0	0
Ext Finance	0	0
Total for Department	384,896	264,735
Wage	326,715	234,600
Non-Wage	52,182	30,135
GoU Dev	6,000	0
Ext Finance	0	0

VOTE: 850 Kamwenge District

Quarter 3

Department: 100 Community Based Services

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

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320145 Response to Gender based violence

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

10 cases of VAC and GBV handled to conclusion and closed

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,530	0
227001 Travel inland	12,000	0
227004 Fuel, Lubricants and Oils	3,000	0
Total for Budget Output	20,530	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	20,530	0

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

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

5 monitoring and inspection of construction sites and other working places      15 monitoring and inspection of construction sites and other working places      na

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,738
Total for Budget Output	0	2,738
Wage	0	0
Non-Wage	0	2,738
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

VOTE: 850 Kamwenge District

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1205010410 Targeted continuous professional development programme in place

100% payment of staff salaries by 28th of every month100% payment of staff salaries by 28th of every monthna

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	188,823	131,189
Total for Budget Output	188,823	131,189
Wage	188,823	131,189
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010201 Diaspora engagement policy developed & implemented

Conducting community meetings and sensitization on HIV/AIDSConducting community meetings and sensitization on HIV/AIDSna

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,500	1,125
Total for Budget Output	1,500	1,125
Wage	0	0
Non-Wage	1,500	1,125
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

monitoring and support supervision of 2 arts and craft groupsmonitoring and support supervision of 6 arts and craft groupsna

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	3,000	2,250



VOTE: 850 Kamwenge District

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	3,000	2,250
Wage	0	0
Non-Wage	3,000	2,250
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502 Asset Management

repair of motorcycles

delayed process of digital  
number plates

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

Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	1,500	750
Total for Budget Output	1,500	750
Wage	0	0
Non-Wage	1,500	750
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 18020102 Strategy for NDP III implementation coordination developed.

payment of systems recurrent costs of E-cash for quarters  
three

payment of systems recurrent costs of E-cash for quarters  
one, two and three

na

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

Item	Approved Budget	Spent
221016 Systems Recurrent costs	7,000	1,934
Total for Budget Output	7,000	1,934
Wage	0	0
Non-Wage	7,000	1,934
GoU Dev	0	0

VOTE: 850

Kamwenge District

Quarter 3

Department: 100 Community Based Services

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

Service Area: 20 Empowerment and Mindset Change

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
221002 Workshops, Meetings and Seminars		4,000	2,000
227001 Travel inland		2,000	1,000
Total for Budget Output		6,000	3,000
	Wage	0	0
	Non-Wage	6,000	3,000
	GoU Dev	0	0
	Ext Finance	0	0

SubProgramme: 03 Gender and Social Protection

Budget Output: 320141 Empowerment and protection

PIAP Output: 1204010404 Policy and legal framework on social protection strengthened/developed

5 community meetings on social protection15 community meetings on social protectionna

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Approved Budget	Spent
221001 Advertising and Public Relations		31,470	450
221002 Workshops, Meetings and Seminars		155,674	18,221
221011 Printing, Stationery, Photocopying and Binding		20,000	0
227001 Travel inland		150,000	47,190
227004 Fuel, Lubricants and Oils		55,000	8,061
Total for Budget Output		412,144	73,922
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	0	0

VOTE: 850

Kamwenge District

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	412,14473,922

Budget Output: 320146 Support to special interest Groups

PIAP Output: 1204010302 Social care programs implemented

1 youth council held	3 youth council held	na
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	21,187	13,631
221002 Workshops, Meetings and Seminars	2,000	1,000
221011 Printing, Stationery, Photocopying and Binding	1,000	500
227001 Travel inland	10,000	5,769
Total for Budget Output	34,187	20,900
Wage	0	0
Non-Wage	34,187	20,900
GoU Dev	0	0
Ext Finance	0	0
Total for Department	674,683	237,808
Wage	188,823	131,189
Non-Wage	53,187	32,697
GoU Dev	0	0
Ext Finance	432,674	73,922

VOTE: 850

Kamwenge District

Quarter 3

Department: 110 Planning

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

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

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

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	40,600	28,949
221002 Workshops, Meetings and Seminars	8,000	4,990
228002 Maintenance-Transport Equipment	4,000	2,788
Total for Budget Output	52,600	36,727
Wage	40,600	28,949
Non-Wage	12,000	7,778
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

Annual revenue enhancement plan in place

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	7,354	3,054
225204 Monitoring and Supervision of capital work	2,000	2,000
227001 Travel inland	5,000	3,500
227004 Fuel, Lubricants and Oils	5,000	3,140
312235 Furniture and Fittings - Acquisition	6,000	0

VOTE: 850 Kamwenge District

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	25,354	11,694
Wage	0	0
Non-Wage	16,000	9,490
GoU Dev	9,354	2,204
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

16 LLGs guided in LLGDPIII review

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Item	Approved BudgetSpent
221011 Printing, Stationery, Photocopying and Binding	3,0002,996
221016 Systems Recurrent costs	20,00015,000
223005 Electricity	1,000750
223006 Water	400200
225204 Monitoring and Supervision of capital work	7,1627,162
227001 Travel inland	6,0006,000
227004 Fuel, Lubricants and Oils	10,1965,059
312235 Furniture and Fittings - Acquisition	1,5000
Total for Budget Output	49,25837,167
Wage	00
Non-Wage	20,00015,000
GoU Dev	29,25822,167
Ext Finance	00

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18011206 Effective DPI Program Secretariat

Quarterly performance monitoring report disseminated

PIAP Output: 18011205 Effective DPI Programme Secretariat

Timely compilation & submission of quarterly performance reports.

VOTE: 850 Kamwenge 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)	46,320	36,443
221001 Advertising and Public Relations	6,000	0
221002 Workshops, Meetings and Seminars	40,900	24,550
221008 Information and Communication Technology Supplies.	8,000	2,580
221011 Printing, Stationery, Photocopying and Binding	8,000	4,000
221014 Bank Charges and other Bank related costs	720	0
222001 Information and Communication Technology Services.	4,000	900
225204 Monitoring and Supervision of capital work	13,000	3,750
227001 Travel inland	64,000	34,418
227004 Fuel, Lubricants and Oils	11,400	4,487
Total for Budget Output	202,340	111,128
Wage	0	0
Non-Wage	16,000	9,722
GoU Dev	0	0
Ext Finance	186,340	101,406

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

DDP programs implemented & monitored

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221012 Small Office Equipment	200	200
225203 Appraisal and Feasibility Studies for Capital Works	3,000	3,000
227001 Travel inland	9,000	7,750
227004 Fuel, Lubricants and Oils	9,800	4,246
Total for Budget Output	22,000	15,196
Wage	0	0
Non-Wage	10,000	6,057
GoU Dev	12,000	9,140

VOTE: 850 Kamwenge District

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Ext Finance	0	0
Total for Department	351,552	211,912
Wage	40,600	28,949
Non-Wage	74,000	48,047
GoU Dev	50,612	33,510
Ext Finance	186,340	101,406

VOTE: 850 Kamwenge District

Quarter 3

Department: 120 Internal Audit

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

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

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

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

1-Quarterly Lower local service units & HLG departmental audits

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	26,040	16,257
221002 Workshops, Meetings and Seminars	2,500	0
221008 Information and Communication Technology Supplies.	701	525
221011 Printing, Stationery, Photocopying and Binding	2,500	1,238
221012 Small Office Equipment	500	375
221017 Membership dues and Subscription fees.	1,200	320
222001 Information and Communication Technology Services.	1,100	825
227001 Travel inland	10,305	5,997
227004 Fuel, Lubricants and Oils	14,999	5,493
228002 Maintenance-Transport Equipment	2,195	0
Total for Budget Output	62,040	31,030
Wage	26,040	16,257
Non-Wage	36,000	14,774
GoU Dev	0	0
Ext Finance	0	0
Total for Department	62,040	31,030
Wage	26,040	16,257
Non-Wage	36,000	14,774
GoU Dev	0	0
Ext Finance	0	0



VOTE: 850 Kamwenge 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
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Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

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

2 COMMUNITIES SENSITIZED ON TOURISM  
DEVELOPMENT AND PROMOTION

PIAP Output: 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns

two tourism drives carried out

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	12,406	6,982
227001 Travel inland	2,003	1,501
227004 Fuel, Lubricants and Oils	2,998	1,494
Total for Budget Output	17,406	9,978
Wage	0	0
Non-Wage	5,000	2,996
GoU Dev	12,406	6,982
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190001 Private sector coordination

PIAP Output: 07040301 Jobs created

STAFF SALARIES PAID by 100%

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	80,808	53,562
Total for Budget Output	80,808	53,562
Wage	80,808	53,562
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 850 Kamwenge 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
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Budget Output: 190004 Regulation and Advisory Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	8,500	5,863
227004 Fuel, Lubricants and Oils	1,500	750
Total for Budget Output	10,000	6,613
Wage	0	0
Non-Wage	10,000	6,613
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 07030208 Export processing zones established

exporters sensitized on HIV Main streaming

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	600	0
Total for Budget Output	600	0
Wage	0	0
Non-Wage	600	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190036 Trade Development

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

selected trade premises monitored and supervised

PIAP Output: 07030201 Product and market information systems developed

2 trade sensitization meeting rendered to the business  
communities

VOTE: 850 Kamwenge 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
221011 Printing, Stationery, Photocopying and Binding	1,100	825
227001 Travel inland	5,347	2,692
227004 Fuel, Lubricants and Oils	3,900	2,497
Total for Budget Output	10,347	6,014
Wage	0	0
Non-Wage	10,347	6,014
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190039 MSMEs Information Services

PIAP Output: 07030201 Product and market information systems developed

2 Business development trainings rendered to MSMEs

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,000	3,440
Total for Budget Output	4,000	3,440
Wage	0	0
Non-Wage	4,000	3,440
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

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

2 inspection visits rendered

PIAP Output: 1203010601 Chemical safety & security management strengthened; Social safety and health safeguards integrated in infrastructure projects; Workplace injuries, accidents and health hazards reduced  
4 selected enterprises monitored and supervised

VOTE: 850    Kamwenge 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
227001 Travel inland	3,500		3,500
227004 Fuel, Lubricants and Oils	4,500		2,245
Total for Budget Output		8,000	5,745
Wage	0		0
Non-Wage	8,000		5,745
GoU Dev	0		0
Ext Finance	0		0
Total for Department		131,161	85,351
Wage	80,808		53,562
Non-Wage	37,947		24,807
GoU Dev	12,406		6,982
Ext Finance	0		0

VOTE: 850 Kamwenge District

Quarter 3

B4: PIAP outputs and output Indicators

Department: 010 Administration			
Service Area: 10 Administration and Management			
Programme: 18 Development Plan Implementation			
SubProgramme: 04 Accountability Systems and Service Delivery			
Budget Output: 000023 Inspection and Monitoring			
PIAP Output : 18040604 Oversight Monitoring Reports of NDP III Programs produced			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of Monitoring Reports produced on NDPIII programmes by RDCs	Percentage	4	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: 560019 Data Management and Dissemination			
PIAP Output : 18010603 Resource mobilization and Budget execution legal framework developed and amended			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Cash management policy in place	Percentage	100%	100
Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme			
PIAP Output : 18020404 Capacity built in multi program planning and implementation of interventions along the value chain			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of pre-feasibility and feasibility studies in priority NDP III projects/areas supported	Percentage	4	3
Department: 030 Statutory bodies			
Service Area: 10 Legislation and Oversight			
Programme: 14 Public Sector Transformation			
SubProgramme: 03 Human Resource Management			
Budget Output: 000049 Recruitment services			
PIAP Output : 14050303 Competence-based recruitment systems instituted in the Public Service			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of Jobs with profiled compendium of competencies	Percentage	90	

VOTE: 850

Kamwenge District

Quarter 3

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 2023/24	Actuals By End Q3
Number of quarterly internal audit progress reports per annum prepared	Percentage	4	

Budget Output: 000005 Human Resource Management

PIAP Output : 16060504 Human Resource management services

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Human Capacity Development Plan in place	Percentage	90	

Department: 040 Production and Marketing

Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of extension workers trained in dissemination of Agricultural insurance information	Number	28	28

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output : 01041202 Farmers sensitised on productivity enhancement technologies

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of parishes in which sensitisation has been conducted	Number	50	50

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010009 Research Partnerships

PIAP Output : 01040701 Demand driven agriculture technologies developed

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of market-oriented products generated	Number	4	4

VOTE: 850

Kamwenge District

Quarter 3

Department: 040 Production and Marketing

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010003 Support to Dairy Farmer organisations and Cooperatives

PIAP Output : 01040901 Farmer organizations strengthened

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of farmer groups trained along the value chain	Number	563	526

Budget Output: 010025 Coffee Productivity Management

PIAP Output : 01041103 Coffee productivity enhanced

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of unproductive trees stumped	Number	7200	21200

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of health workers trained to deliver KP friendly services	Number	40	

Budget Output: 320034 Prevention and Rehabilitaion services

PIAP Output : 1203011003 Health promotion and Diseases Prevention services

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
% of sub counties & TCs with functional intersectoral health promotion and prevention structures	Percentage	87	

Budget Output: 320053 Child Health Services

PIAP Output : 1203010301 Child and maternal health services Improved.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Adolescent Health policy finalized and disseminated	Percentage	Yes	

Budget Output: 320084 Vaccine Administration

PIAP Output : 1203010302 Target population fully immunized

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
% of children under one year fully immunized	Percentage	99	

VOTE: 850 Kamwenge 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: 320165 Primary Health care services

PIAP Output : 1203010501 Basket of 41 essential medicines availed.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
% of health facilities utilizing the e-LIMIS (LICS)	Percentage	87	

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320080 Support to Hospitals

PIAP Output : 1203010510 Hospitals and HCs rehabilitated/expanded

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of Health Center Rehabilitated and Expanded	Percentage	3	

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 2023/24	Actuals By End Q3
% of the costed RMNCAH Sharpened Plan funded	Percentage	80	

Department: 060 Education

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 : 1205010802 Basic Requirements and Minimum standards met by schools and training institutions

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	60	60

Budget Output: 320157 Primary Education Services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	6	4



VOTE: 850 Kamwenge District

Quarter 3

Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320157 Primary Education Services

PIAP Output : 1203010507 Human resources recruited to fill vacant posts

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Staffing levels, %	Percentage	90	

SubProgramme: 04 Labour and employment services

Budget Output: 320157 Primary Education Services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of existing TVET institutions equipped with appropriate infrastructure Equipment and materials	Number	6	Nil

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320043 Teaching and Training

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	6	

Department: 070 Roads and Engineering

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Percent availability of district and zonal equipment	Percentage	100	100

SubProgramme: 04 Transport Asset Management

Budget Output: 260002 District , Urban and Community Access Road Maintenance

PIAP Output : 09040106 Community access & feeder roads constructed & maintained to facilitate market access

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Total Length(in Km) of acces roads maintained	Number	164	53.2

VOTE: 850 Kamwenge District

Quarter 3

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: 260013 Infrastructure Planning

PIAP Output : 09030601 Transport infrastructure rehabilitated and maintained.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Km of District gravel roads rehabilitated	Number	67	

Service Area: 20 Engineering Services

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Percent availability of district and zonal equipment	Percentage	100	

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

PIAP Output : 1203010513 Service Delivery Standards disseminated and implemented.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Service standards and service delivery standards for health reviewed and disseminated	Percentage	85%	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
CDMIS in place & operational	Yes/No	95%	

VOTE: 850

Kamwenge District

Quarter 3

Department: 090 Natural Resources

Service Area: 10 Natural Resources Management

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of Water resources assessment studies carried out	Number	95%	

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 18030501 Facilitated Programme Secreteriats with Financial Resources to be able to faciliated the program working groups to execute their roles as hightlighted in the NDP III programme

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of NDPIII Programme Secretariats allocated resources to facilitate the PWGs to be able to execute their roles as	Number	6	6

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of integrity promotional campaigns conducted	Number	8	6

Department: 100 Community Based Services

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 000021 Gender Mainstreaming services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
GBV Case monitoring programme in place	Percentage	Yes	Yes

VOTE: 850 Kamwenge District

Quarter 3

Department: 110 Planning

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output : 18011205 Effective DPI Programme Secretariat

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Proportion of programme outcome indicator targets achieved	Percentage	60	

Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
A framework developed to strengthen public/ private sector partnerships	Yes/No	8	

PIAP Output : 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out; Domestic tourism intensified with domestic tourism initiatives including drives/campaigns

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of 360 roll-out campaigns done in the domestic market	Number	4 videography during the year carried out	

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output : 07020402 Export processing zones established

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of manufacturers/ exporters (EPZ operators) linked to export markets	Number	4	

Budget Output: 190001 Private sector coordination

PIAP Output : 07040301 Jobs created

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of Jobs created	Number	120 jobs created to the business communities	

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output : 07030208 Export processing zones established

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of manufacturers/ exporters (EPZ operators) linked to export markets	Number	4 exporters linked to markets	

VOTE: 850 Kamwenge District

Quarter 3

Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190004 Regulation and Advisory Services

PIAP Output : 07030102 Clients’ Business continuity and sustainability Strengthened

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of SMEs facilitated in BDS	Number	8 BDS trainings	

Budget Output: 190039 MSMEs Information Services

PIAP Output : 07030201 Product and market information systems developed

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of functional information systems in place by type	Number	8	

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 1203010601 Chemical safety & security management strengthened; Social safety and health safeguards integrated in infrastructure projects; Workplace injuries, accidents and health hazards reduced

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No of awareness campaigns	Percentage	8	

VOTE: 850Kamwenge 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: 236534 Bwizi 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)					
BWIZIHEALTH CENTRE III	Bwizi	Programme Conditional Grant - Non Wage Recurrent		20,668	0
NTONWA HEALTH CENTRE II	Ntonwa	Programme Conditional Grant - Non Wage Recurrent		10,334	0
BWIZIHEALTH CENTRE III	Bwizi	Programme Conditional Grant - Non Wage Recurrent		16,788	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: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture	Bwizi PS, Kasorora PS, and Rwengoro PS	Programme Conditional Grant - Development		27,000	0
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: 312139 Other Structures - Acquisition					
Water Plants - Construction	Bwizi	Programme Conditional Grant - Development		224,626	0

VOTE: 850

Kamwenge District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236535 Nkoma 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)					
MABALE COU HEALTH UNIT	Mabale	Programme Conditional Grant - Non Wage Recurrent		5,744	0
Bisozi HC III	Bisozi	Programme Conditional Grant - Non Wage Recurrent		103,341	0
Bisozi HC III	Bisozi	Programme Conditional Grant - Non Wage Recurrent		13,377	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: 225204 Monitoring and Supervision of capital work					
Monitoring SFG projects	All SFG project sites	Programme Conditional Grant - Development		15,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KABEREBERE P.S	Kaberebere	Programme Conditional Grant - Non Wage Recurrent		9,274	0
BISOZI P.S.	Bisozi	Programme Conditional Grant - Non Wage Recurrent		17,755	0
BWITANKANJA P.S	Bwitankanja	Programme Conditional Grant - Non Wage Recurrent		11,766	0

VOTE: 850

Kamwenge District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236535 Nkoma Subcounty					
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: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Facilitation for field activities	Nkoma	External Financing United Nations Children Fund (UNICEF)		29,630	0
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Field Expenses	Nkoma	Programme Conditional Grant - Development		9,510	0
Item: 225204 Monitoring and Supervision of capital work					
Field Allowances	Mabale	Programme Conditional Grant - Development		5,000	0
LCIII: 236537 Busiriba 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: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Bunoga HCIII OPD	District Discretionary Equalisation Development Grant		218,628	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
KYAKARAFA HEALTH CENTRE II	Busiriba	Programme Conditional Grant - Non Wage Recurrent		10,334	0
BUNOGA HEALTH CENTRE III	Bunoga	Programme Conditional Grant - Non Wage Recurrent		20,668	0
BUSIRIBA HEALTH CENTRE II	Busiriba	Programme Conditional Grant - Non Wage Recurrent		10,334	0
BUNOGA HEALTH CENTRE III	Bunoga	Programme Conditional Grant - Non Wage Recurrent		11,287	0



VOTE: 850

Kamwenge District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236537 Busiriba 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)					
NYARWEYA MICINDO P.S	Busiriba	Programme Conditional Grant - Non Wage Recurrent		8,089	0
RWANJALE P.S.	Rwanjale	Programme Conditional Grant - Non Wage Recurrent		12,008	0
KANIMI P.S.	Kanimi	Programme Conditional Grant - Non Wage Recurrent		6,521	0
BUNOGA P.S.	Bunoga	Programme Conditional Grant - Non Wage Recurrent		17,682	0
Kiyoima	Kiyoima	Programme Conditional Grant - Non Wage Recurrent		6,614	0
BUREMBO P.S.	Nyarurembo	Programme Conditional Grant - Non Wage Recurrent		8,734	0
KINONI K	Kinoni	Programme Conditional Grant - Non Wage Recurrent		7,823	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)					
BIGODI SS	Bigodi	Programme Conditional Grant - Non Wage Recurrent		55,300	0

VOTE: 850    Kamwenge District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236537 Busiriba Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225204 Monitoring and Supervision of capital work					
Facilitation allowances for water quality sampling and testing	Busiriba	Programme Conditional Grant - Development		24,000	0
LCIII: 236538 Kamwenge 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)					
KIZIBA HEALTH CENTRE II	Kamwenge	Programme Conditional Grant - Non Wage Recurrent		10,334	0
NKONGORO HEALTH CENTRE II	Nkongoro	Programme Conditional Grant - Non Wage Recurrent		10,334	0
KABUGA COU HEALTH UNIT	Kabuga	Programme Conditional Grant - Non Wage Recurrent		11,487	0
KABUGA COU HEALTH UNIT	Kabuga	Programme Conditional Grant - Non Wage Recurrent		13,611	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)					
MACHIRO SUB-GRADE P.S	Machiro	Programme Conditional Grant - Non Wage Recurrent		7,358	0
GANYENDA P/S	Ganyenda	Programme Conditional Grant - Non Wage Recurrent		11,617	0

VOTE: 850    Kamwenge District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236538 Kamwenge 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)					
KIZIBA P.S.	Kiziba	Programme Conditional Grant - Non Wage Recurrent		10,371	0
KYABANDARA P.S.	Kyabandara	Programme Conditional Grant - Non Wage Recurrent		11,022	0
Butemba P.S.	Butemba	Programme Conditional Grant - Non Wage Recurrent		12,212	0
RWENGOBE SDA C.SCHOOL	Rwengobe	Programme Conditional Grant - Non Wage Recurrent		8,623	0
Nyabitusi	Nyabitusi	Programme Conditional Grant - Non Wage Recurrent		18,890	0
NKONGORO P.S.	Nkongoro	Programme Conditional Grant - Non Wage Recurrent		11,989	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)					
RWAMWANJA SS	Rwamwanja	Programme Conditional Grant - Non Wage Recurrent		185,680	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Districtwide	Programme Conditional Grant - Development		4,000	0

VOTE: 850

Kamwenge District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236538 Kamwenge Subcounty					
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: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Facilitation allowances for field activities	Kamwenge	External Financing United Nations Children Fund (UNICEF)		214,000	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Kamwenge	External Financing United Nations Children Fund (UNICEF)		80,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Ganyenda	External Financing United Nations Children Fund (UNICEF)		100,000	0
Item: 312139 Other Structures - Acquisition					
Water - System Fixtures, Fittings and Maintenance	Kamwenge	Programme Conditional Grant - Development		127,071	0
Other Structures - Construction Works	Kamwenge	Programme Conditional Grant - Development		279,853	0
LCIII: 236539 Kahunge 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)					
KIYAGARA HEALTH CENTRE III	Kiyagara	Programme Conditional Grant - Non Wage Recurrent		20,668	0
KIYAGARA HEALTH CENTRE III	Kiyagara	Programme Conditional Grant - Non Wage Recurrent		9,525	0

VOTE: 850

Kamwenge District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236539 Kahunge 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)					
MPANGA P.S.	Mpanga	Programme Conditional Grant - Non Wage Recurrent		16,076	0
MIREMBE P/S	Mirembe	Programme Conditional Grant - Non Wage Recurrent		10,873	0
KIGARAMA P/S	Kigarama	Programme Conditional Grant - Non Wage Recurrent		12,770	0
KANYEGARAMIRE	Kanyegaramire	Programme Conditional Grant - Non Wage Recurrent		10,538	0
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: 225201 Consultancy Services-Capital					
Consultancy - Design Studies	Kahunge	Programme Conditional Grant - Development		42,000	0
Consultancy - Design Studies	Kahunge	Programme Conditional Grant - Development		40,000	0
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Field Expenses	Businge	Programme Conditional Grant - Development		9,630	0
Item: 225204 Monitoring and Supervision of capital work					
Field Allowances	Businge	Programme Conditional Grant - Development		5,000	0

VOTE: 850

Kamwenge District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236542 Biguli 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)					
MALERE HEALTH CENTRE II	Malere	Programme Conditional Grant - Non Wage Recurrent		10,334	0
LCIII: 236543 Kahunge Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KYABENDACOU HEALTH CENTRE	Kahunge TC	Programme Conditional Grant - Non Wage Recurrent		19,204	0
KYABENDACOU HEALTH CENTRE	Kahunge	Programme Conditional Grant - Non Wage Recurrent		11,487	0
LCIII: 236544 Bihanga 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)					
KABINGO HEALTH CENTRE II	Kabingo	Programme Conditional Grant - Non Wage Recurrent		20,668	0
BIHANGA HEALTH CENTRE III	Bihanga	Programme Conditional Grant - Non Wage Recurrent		3,614	0
BIHANGA HEALTH CENTRE III	Bihanga	Programme Conditional Grant - Non Wage Recurrent		20,668	0
KABINGO HEALTH CENTRE II	Kabingo	Programme Conditional Grant - Non Wage Recurrent		5,885	0

VOTE: 850 Kamwenge District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236544 Bihanga 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)					
KABINGO P.S.	Kabingo	Programme Conditional Grant - Non Wage Recurrent		13,406	0
RWENSIKIZA P.S.	Rwensikiza	Programme Conditional Grant - Non Wage Recurrent		15,281	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 - Schools	Bihanga Seed school	Programme Conditional Grant - Development		25,020	0
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies -Seedlings	Bihanga Nursery bed	District Discretionary Equalisation Development Grant		6,000	0
LCIII: 236545 Kabambiro 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)					
KABAMBIRO HEALTH CENTRE II	Kabambiro	Programme Conditional Grant - Non Wage Recurrent		14,371	0

VOTE: 850

Kamwenge District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236545 Kabambiro 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)					
KABAMBIRO HEALTH CENTRE II	Kabambiro	Programme Conditional Grant - Non Wage Recurrent		20,668	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)					
RUGARAMA CHURCH SCHOOL	Kabambiro	Programme Conditional Grant - Non Wage Recurrent		15,272	0
GALILAYA P.S	Iruhura	Programme Conditional Grant - Non Wage Recurrent		9,404	0
KABAMBIRO P.S.	Nyamashegwa	Programme Conditional Grant - Non Wage Recurrent		13,905	0
MIRAMBI P.S	Mirambi	Programme Conditional Grant - Non Wage Recurrent		15,333	0
NYAMASHEGWA P.S.	Nyamashegwa	Programme Conditional Grant - Non Wage Recurrent		11,384	0
LCIII: 236546 Kamwenge 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: 221003 Staff Training					
Staff Training - Facilitation	human resource sector	District Discretionary Equalisation Development Grant		11,979	0



VOTE: 850    Kamwenge District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236546 Kamwenge 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: 227001 Travel inland					
Travel Inland - Facilitation	District head quarters	District Discretionary Equalisation Development Grant		1,120	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	human resource sector	District Discretionary Equalisation Development Grant		1,500	0
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
voluntary transfers	kamwenge t/c h/q	District Unconditional Grant Non-Wage		631,040	0
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					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Workstation Computers (PC)	finance department	District Discretionary Equalisation Development Grant		2,000	0
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 000006 Planning and Budgeting services					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	kamwenge district headquarters	District Discretionary Equalisation Development Grant		80,000	0

VOTE: 850    Kamwenge District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236546 Kamwenge Town Council					
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: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Medical)	District Health	External Financing United Nations Children Fund (UNICEF)		15,250	0
Budget Output: 320022 Immunisation Services					
Item: 221003 Staff Training					
Staff Training - Capacity Building	Districtwide	External Financing United Nations Children Fund (UNICEF)		500,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances	Districtwide	External Financing United Nations Children Fund (UNICEF)		415,326	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	DHO	External Financing United Nations Children Fund (UNICEF)		50,000	0
Budget Output: 320053 Child Health Services					
Item: 221003 Staff Training					
Staff Training - Allowances	Districtwide	External Financing United Nations Children Fund (UNICEF)		189,986	0
Budget Output: 320084 Vaccine Administration					
Item: 221003 Staff Training					
Staff Training - Capacity Building	Districtwide	External Financing United Nations Children Fund (UNICEF)		167,420	0
Budget Output: 320165 Primary Health care services					
Item: 223001 Property Management Expenses					
Property Management - Others	Kamwenge HCIII	Programme Conditional Grant - Development		10,000	0
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	District Environment Office	Programme Conditional Grant - Development		5,000	0

VOTE: 850    Kamwenge District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236546 Kamwenge 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: 227001 Travel inland					
Travel Inland - Allowances	Health department	District Discretionary Equalisation Development Grant		17,000	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
PADRE PIO HEALTH UNIT	Kamwenge TC	Programme Conditional Grant - Non Wage Recurrent		21,138	0
PADRE PIO HEALTH UNIT	Padrio pio	Programme Conditional Grant - Non Wage Recurrent		24,531	0
Item: 312216 Cycles - Acquisition					
Cycles - Motorcycles	Health department	District Discretionary Equalisation Development Grant		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: 010008 Capacity Strengthening					
Item: 221001 Advertising and Public Relations					
Media - Media Services	Radio stations	External Financing United Nations Children Fund (UNICEF)		3,000	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	District Headquarters1	External Financing United Nations Children Fund (UNICEF)		50,000	0
Item: 221003 Staff Training					
Staff Training - Allowances	District HQTRs	External Financing United Nations Children Fund (UNICEF)		63,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	District Headquarters	External Financing United Nations Children Fund (UNICEF)		12,000	0

VOTE: 850    Kamwenge District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236546 Kamwenge 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: 010008 Capacity Strengthening					
Item: 227001 Travel inland					
Travel Inland - Allowances	Education department	External Financing United Nations Children Fund (UNICEF)		24,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Education	External Financing United Nations Children Fund (UNICEF)		36,000	0
Budget Output: 320003 Assets and Facilities Management					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	All SFG project sites	Programme Conditional Grant - Development		4,500	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Rubona K , Bisozi PS and District Education Block	Programme Conditional Grant - Development		150,000	0
Item: 312111 Residential Buildings - Acquisition					
Residential Building - Staff Houses	Kamwenge P/S	Programme Conditional Grant - Development		100,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
RUBONA K P.S.	Rubona	Programme Conditional Grant - Non Wage Recurrent		9,999	0
KAMWENGES RAILWAY P.S.	Kamwenge Rail Station	Programme Conditional Grant - Non Wage Recurrent		10,743	0
KAMWENGES P.S.	Kamwenge	Programme Conditional Grant - Non Wage Recurrent		16,881	0
KYABYOMA P.S	Kyabyoma	Programme Conditional Grant - Non Wage Recurrent		7,190	0
KAMWENGES P.S.	Kamwenge	Programme Conditional Grant - Non Wage Recurrent		4,583	0
BUSIINGE P.S.	Businge	Programme Conditional Grant - Non Wage Recurrent		9,255	0

VOTE: 850 Kamwenge District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236546 Kamwenge 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)					
St. Paul Primary School	Kitonzi	Programme Conditional Grant - Non Wage Recurrent		9,236	0
KAKINGA P.S	Kakinga	Programme Conditional Grant - Non Wage Recurrent		10,204	0
MIRAMBI K P.S	Kaburaisoke	Programme Conditional Grant - Non Wage Recurrent		6,205	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: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Kamwenge Secondary school	Transitional Conditional Grant - Development		5,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring capital works	Kamwenge Secondary school	Transitional Conditional Grant - Development		4,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	District Education office	Transitional Conditional Grant - Development		6,000	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Kamwenge Secondary School	Transitional Conditional Grant - Development		285,000	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 02 Land Use and Transport Planning					
Budget Output: 260013 Infrastructure Planning					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	District Engineering Office	Programme Conditional Grant - Development		903	0

VOTE: 850    Kamwenge District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236546 Kamwenge Town Council					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 02 Land Use and Transport Planning					
Budget Output: 260013 Infrastructure Planning					
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	District Engineering Office	Programme Conditional Grant - Development		1,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances	District Engineering Office	Programme Conditional Grant - Development		8,000	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	District Engineering Office	Programme Conditional Grant - Development		5,097	0
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260014 Road Equipment and Fleet Management Services					
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	District Headquarters	Programme Conditional Grant - Development		100,000	0
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of the road works	Districtwide	Programme Conditional Grant - Development		11,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	District Engineering Office	Other Transfers from Central Government Uganda Road Fund (URF)		46,400	0

VOTE: 850

Kamwenge District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236546 Kamwenge 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: 221010 Special Meals and Drinks					
Foodstuff - Refreshments	Kamwenge	External Financing United Nations Children Fund (UNICEF)		20,000	0
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					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	CBS	External Financing United Nations Children Fund (UNICEF)		5,530	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	CBS-probation and social welfare	External Financing United Nations Children Fund (UNICEF)		12,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	CBS-probation and social welfare	External Financing United Nations Children Fund (UNICEF)		3,000	0
Service Area: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
SubProgramme: 03 Gender and Social Protection					
Budget Output: 320141 Empowerment and protection					
Item: 221001 Advertising and Public Relations					
Radio - Talk Shows	district head quarters	External Financing United Nations Children Fund (UNICEF)		6,400	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	cbs h/q	External Financing United Nations Children Fund (UNICEF)		155,674	0

VOTE: 850

Kamwenge District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236546 Kamwenge Town Council					
Department: 100 Community Based Services					
Service Area: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
SubProgramme: 03 Gender and Social Protection					
Budget Output: 320141 Empowerment and protection					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	District head quarters CBS	External Financing United Nations Children Fund (UNICEF)		20,000	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	district head quarters CBS	External Financing United Nations Children Fund (UNICEF)		150,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	district head quarters	External Financing United Nations Children Fund (UNICEF)		55,000	0
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560019 Data Management and Dissemination					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	District Planning Office	District Discretionary Equalisation Development Grant		4,061	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of DDEG funded projects	All DDEG funded projects	District Discretionary Equalisation Development Grant		2,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture	District planning Office	District Discretionary Equalisation Development Grant		6,000	0
Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Planning Office	District Discretionary Equalisation Development Grant		3,000	0



VOTE: 850 Kamwenge District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236546 Kamwenge Town Council					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme					
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	Planning Office	District Discretionary Equalisation Development Grant		1,000	0
Item: 223006 Water					
Water - Utility Bills	Planning Office	District Discretionary Equalisation Development Grant		400	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of DDEG funded capital works	District wide projects	District Discretionary Equalisation Development Grant		7,162	0
Item: 227001 Travel inland					
Travel Inland - Data Collection and Analysis	Districtwide	District Discretionary Equalisation Development Grant		6,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	District wide	District Discretionary Equalisation Development Grant		10,196	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Cabinets	District Planning Office	District Discretionary Equalisation Development Grant		1,500	0
SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring					
Budget Output: 000027 Programme Working Group Secretariat Services					
Item: 221001 Advertising and Public Relations					
Media - Media Services	Radio station	External Financing United Nations High Commission for Refugees (UNHCR)		6,000	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	DLG Headquarters	District Unconditional Grant Non-Wage		48,000	0

# VOTE: 850

## Kamwenge District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236546 Kamwenge Town Council</b>					
<b>Department: 110 Planning</b>					
<b>Service Area: 10 Planning and Statistics</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring</b>					
<b>Budget Output: 000027 Programme Working Group Secretariat Services</b>					
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Hardware Repair, Maintenance and Support	Planning	External Financing United Nations High Commission for Refugees (UNHCR)		8,000	0
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Stationery	DLG HQTRs	External Financing United Nations High Commission for Refugees (UNHCR)		8,000	0
<b>Item: 221014 Bank Charges and other Bank related costs</b>					
Bank charges	FT B	External Financing United Nations High Commission for Refugees (UNHCR)		720	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Diesel	District Headquarters	District Unconditional Grant Non-Wage		4,800	0
<b>SubProgramme: 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output: 000023 Inspection and Monitoring</b>					
<b>Item: 221012 Small Office Equipment</b>					
Office Equipment and Supplies - Assorted Equipment	District planning Office sanitation	District Discretionary Equalisation Development Grant		200	0
<b>Item: 225203 Appraisal and Feasibility Studies for Capital Works</b>					
Feasibility Studies or Screening of Projects - Appraisal	District wide	District Discretionary Equalisation Development Grant		3,000	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	District wide	District Discretionary Equalisation Development Grant		8,000	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Diesel	District planning Monitoring and evaluation	District Discretionary Equalisation Development Grant		9,600	0

VOTE: 850 Kamwenge District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 257538 Nkoma Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KYEMPANGO HC III	Kyempango	Programme Conditional Grant - Non Wage Recurrent		20,668	0
NTENUNGI HC II	Ntenungyi	Programme Conditional Grant - Non Wage Recurrent		10,334	0
MAHEGA HC II	Mahega	Programme Conditional Grant - Non Wage Recurrent		10,334	0
MAHANI HC II	Mahani	Programme Conditional Grant - Non Wage Recurrent		10,334	0
KYEMPANGO HC III	Kyempango	Programme Conditional Grant - Non Wage Recurrent		18,023	0
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: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Payments to clerk of works	Kibale East	District Discretionary Equalisation Development Grant		56,000	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Monitoring and Evaluation)	Host community	District Discretionary Equalisation Development Grant		7,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Host community	District Discretionary Equalisation Development Grant		7,200	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Host community	District Discretionary Equalisation Development Grant		1,200	0

VOTE: 850    Kamwenge District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 257538 Nkoma 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: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Host community	District Discretionary Equalisation Development Grant		5,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of capital projects	Host community	District Discretionary Equalisation Development Grant		30,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances	Host community	District Discretionary Equalisation Development Grant		6,600	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Host community	District Discretionary Equalisation Development Grant		22,356	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	Host community	District Discretionary Equalisation Development Grant		18,410	0
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	Host community	District Discretionary Equalisation Development Grant		5,627,902	0
Item: 312131 Roads and Bridges - Acquisition					
Roads and Bridges - Construction Services	Host community	District Discretionary Equalisation Development Grant		4,000,000	0

VOTE: 850

Kamwenge District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 257538 Nkoma Town Council					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring					
Budget Output: 000027 Programme Working Group Secretariat Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
UNHCR project staff allowances	District Planning Unit	External Financing United Nations High Commission for Refugees (UNHCR)		46,320	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Information Technology)	Kibale East LLGs	District Unconditional Grant Non-Wage		29,800	0
Item: 227001 Travel inland					
Travel Inland - Allowances	Outside the District	External Financing United Nations High Commission for Refugees (UNHCR)		32,000	0
Travel Inland - Allowances	Outside the District	External Financing United Nations High Commission for Refugees (UNHCR)		32,000	0
LCIII: 273416 Bigodi Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000003 Facilities Management					
Item: 263311 Transitional Development Grant					
Transitional Development Grant-Bigodi Town Council	town council head quarters	Transitional Conditional Grant - Development		100,000	0

VOTE: 850

Kamwenge District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273416 Bigodi Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BIGODI HEALTH CENTRE III	Bigodi	Programme Conditional Grant - Non Wage Recurrent		20,668	0
BIGODI HEALTH CENTRE III	Bigodi	Programme Conditional Grant - Non Wage Recurrent		13,072	0
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 05 Tourism Development					
SubProgramme: 01 Marketing and Promotion					
Budget Output: 120012 Tourism Investment, Promotion and Marketing					
Item: 221001 Advertising and Public Relations					
Public Relations - Media Relations, Training and Advisory Services	BIGODI	District Discretionary Equalisation Development Grant		12,406	0
LCIII: 273419 Lyakahungu 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: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Field Expenses	Lyakahungu	Programme Conditional Grant - Development		510	0
Item: 225204 Monitoring and Supervision of capital work					
Field Allowances	Lyakahungu	Programme Conditional Grant - Development		340	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Lyakahungu	Programme Conditional Grant - Development		20,000	0

VOTE: 850

Kamwenge District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273420 Rukunyu 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: 225204 Monitoring and Supervision of capital work					
Monitoring of PHC projects	All PHC project sites	Programme Conditional Grant - Development		14,000	0
Item: 312233 Medical, Laboratory and Research & appliances - Acquisition					
Machinery and Equipment - Assorted Equipment	Rukunyu Hospital	Programme Conditional Grant - Development		30,000	0
Service Area: 20 Hospital Services					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320080 Support to Hospitals					
Item: 211101 General Staff Salaries					
Staff salaries for health workers at Rukunyu Hospital		Programme Conditional Grant - Wage Recurrent		4,812,576	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Rukunyu Hospital General ward renovation	Programme Conditional Grant - Development		104,260	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
RUKUNYU HOSPITAL	Rukunyu Hospital	Programme Conditional Grant - Non Wage Recurrent		455,151	0
Item: 263309 Support Services Conditional Grant (Non-Wage)					
Support services	Hospital	Programme Conditional Grant - Non Wage Recurrent		5,201	0
LCIII: S1792 Missing Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 390018 Statutory Services					
Item: 263301 District Unconditional Grant-Non Wage					
honoraria for LLGs	honoraria for LLGs	District Unconditional Grant Non-Wage		57,821	0

VOTE: 850 Kamwenge District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1792 Missing Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320034 Prevention and Rehabilitaion services					
Item: 227001 Travel inland					
Travel Inland - Allowances	District wide	External Financing United Nations Children Fund (UNICEF)		146,769	0
Budget Output: 320076 Reproductive and Infant Health Services					
Item: 227001 Travel inland					
Travel Inland - Allowances	Districtwide	External Financing United Nations Children Fund (UNICEF)		15,250	0
Budget Output: 320165 Primary Health care services					
Item: 223001 Property Management Expenses					
Property Management - Expenses	Site master plan 5HCIIIs	Programme Conditional Grant - Development		10,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Ditrichtwide	District Discretionary Equalisation Development Grant		35,657	0
Fuel, Oils and Lubricants - Diesel	Districtwide	District Discretionary Equalisation Development Grant		0	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Assorted Materials	Health maintenance	District Discretionary Equalisation Development Grant		4,686	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAMWENGHE HEALTH CENTRE III	Kamwenge TC	Programme Conditional Grant - Non Wage Recurrent		20,922	0
BIGULI HEALTH CENTRE III	Biguli	Programme Conditional Grant - Non Wage Recurrent		20,668	0
KAMWENGHE HEALTH CENTRE III	Kamwenge	Programme Conditional Grant - Non Wage Recurrent		20,668	0
KIMULIKIDONGO HEALTH CENTRE II	Kimuli	Programme Conditional Grant - Non Wage Recurrent		10,334	0



VOTE: 850    Kamwenge District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1792 Missing Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
RWAMWANJA HEALTH CENTRE III	Rwamwanja	Programme Conditional Grant - Non Wage Recurrent		103,341	0
RWAMWANJA HEALTH CENTRE III	Rwamwanja	Programme Conditional Grant - Non Wage Recurrent		114,856	0
BIGULI HEALTH CENTRE III	Biguli	Programme Conditional Grant - Non Wage Recurrent		21,438	0
Service Area: 20 Hospital Services					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320080 Support to Hospitals					
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Civil Works	Facelifting and fencing Biguli & KamwengeHCIII	Programme Conditional Grant - Development		113,092	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: 010008 Capacity Strengthening					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Data Collection and Analysis)	Districtwide ECD data collection	External Financing United Nations Children Fund (UNICEF)		39,000	0
Item: 227001 Travel inland					
Travel Inland - Conferences, Seminars and Workshops	Districtwide ECD	External Financing United Nations Children Fund (UNICEF)		150,000	0
Budget Output: 320003 Assets and Facilities Management					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	All schools benefitting from SFG	Programme Conditional Grant - Development		4,800	0

VOTE: 850Kamwenge District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1792 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: 320003 Assets and Facilities Management					
Item: 225204 Monitoring and Supervision of capital work					
mon	District Education	Programme Conditional Grant - Development		2	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Districtwide	Programme Conditional Grant - Development		6,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Classrooms & latrines	Programme Conditional Grant - Development		332,892	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIYAGARA P.S.	Kiyagara	Programme Conditional Grant - Non Wage Recurrent		18,947	0
MUKUKURU P.S	Kabuye	Programme Conditional Grant - Non Wage Recurrent		13,151	0
RWEBIKWATO	Kiyagala	Programme Conditional Grant - Non Wage Recurrent		16,918	0
NYAKAHAMA P.S.	Nyakahama	Programme Conditional Grant - Non Wage Recurrent		12,231	0
BUSABURA P.S	Busiriba	Programme Conditional Grant - Non Wage Recurrent		10,910	0
NYABUBALE B P.S	Nyabubale	Programme Conditional Grant - Non Wage Recurrent		16,714	0
KIIKIRI P.S	Kikiri	Programme Conditional Grant - Non Wage Recurrent		9,497	0
BWERANYANGE P.S.	Kabambiro	Programme Conditional Grant - Non Wage Recurrent		16,360	0
BIGODI P.S.	Bigodi	Programme Conditional Grant - Non Wage Recurrent		10,585	0

VOTE: 850    Kamwenge District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1792 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)					
KANANI P.S.	Kidunduma	Programme Conditional Grant - Non Wage Recurrent		11,524	0
KANYONZA P.S.	Kanyonza	Programme Conditional Grant - Non Wage Recurrent		8,753	0
BT.Kasorora PS	Kasorora	Programme Conditional Grant - Non Wage Recurrent		27,762	0
RWENGORO P.S.	Rwengoro	Programme Conditional Grant - Non Wage Recurrent		22,242	0
KAHUNGE P.S.	Kahunge	Programme Conditional Grant - Non Wage Recurrent		19,690	0
RWENGOBE P.S.	Bujongobe	Programme Conditional Grant - Non Wage Recurrent		10,408	0
BIGULI P.S.	Biguli	Programme Conditional Grant - Non Wage Recurrent		12,398	0
KABUGA P.S.	Kabuga TC	Programme Conditional Grant - Non Wage Recurrent		12,994	0
MUNYUMA	Munyuma	Programme Conditional Grant - Non Wage Recurrent		16,775	0
RUGONJO P.S.	Kahunge TC	Programme Conditional Grant - Non Wage Recurrent		13,012	0
RWAMWANJA P.S.	Katalyeba	Programme Conditional Grant - Non Wage Recurrent		57,931	0
BWIZI P.S.	Bwizi	Programme Conditional Grant - Non Wage Recurrent		15,717	0
KIMULI KIDONGO P.S.	Kimuli Kidongo	Programme Conditional Grant - Non Wage Recurrent		8,678	0

VOTE: 850

Kamwenge District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1792 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)					
DAMASIKO P.S.	Katalyeba	Programme Conditional Grant - Non Wage Recurrent		9,646	0
NTONWA P.S.	Ntonwa	Programme Conditional Grant - Non Wage Recurrent		23,439	0
St. Peters Mukokole PS	Mukole	Programme Conditional Grant - Non Wage Recurrent		12,956	0
KYEHEMBA P/S	Kyehemba	Programme Conditional Grant - Non Wage Recurrent		28,989	0
Mabaale P.S.	Mabaale	Programme Conditional Grant - Non Wage Recurrent		16,602	0
NYABUBALE P.S.	Bigodi	Programme Conditional Grant - Non Wage Recurrent		8,378	0
MAHANI P.S	Katalyeba	Programme Conditional Grant - Non Wage Recurrent		38,941	0
BIHANGA P.S.	Bihanga	Programme Conditional Grant - Non Wage Recurrent		11,710	0
BITOJO	Bitojo	Programme Conditional Grant - Non Wage Recurrent		10,334	0
RUGONJO ISLAMIC P.S	Kahunge TC	Programme Conditional Grant - Non Wage Recurrent		9,162	0
NKOMA P.S	Nkoma	Programme Conditional Grant - Non Wage Recurrent		16,732	0
Nkoma COU PS	Nkoma	Programme Conditional Grant - Non Wage Recurrent		27,167	0
NKONI PARENTS	Nkoni	Programme Conditional Grant - Non Wage Recurrent		12,565	0

VOTE: 850    Kamwenge District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1792 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)					
LYAKAHUNGU P.S	Lyakahungu	Programme Conditional Grant - Non Wage Recurrent		9,534	0
KYABENDA P.S.	Kahunge TC	Programme Conditional Grant - Non Wage Recurrent		12,994	0
MARERE P/S	Malere	Programme Conditional Grant - Non Wage Recurrent		17,102	0
KAMUSENENE	Kamusenene	Programme Conditional Grant - Non Wage Recurrent		18,927	0
Kabuye	Kabuye	Programme Conditional Grant - Non Wage Recurrent		13,330	0
Mahega PS	Mahega	Programme Conditional Grant - Non Wage Recurrent		44,297	0
ZEITUNI S/G P.S	Mabale	Programme Conditional Grant - Non Wage Recurrent		5,795	0
NEW EDEN P.S	Ntungamo	Programme Conditional Grant - Non Wage Recurrent		13,054	0
Busiriba	Busiriba	Programme Conditional Grant - Non Wage Recurrent		20,032	0
NKARAKARA P.S.	Nkarakara	Programme Conditional Grant - Non Wage Recurrent		14,370	0
RUKUNYU P.S.	Rukunyu	Programme Conditional Grant - Non Wage Recurrent		9,218	0
NYAKABUNGO P.S	Biguli	Programme Conditional Grant - Non Wage Recurrent		12,088	0

VOTE: 850

Kamwenge District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1792 Missing 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)					
KAMWENGES S	Kamwenge Town	Programme Conditional Grant - Non Wage Recurrent		93,716	0
BIHANGA SEED S	Bihanga	Programme Conditional Grant - Non Wage Recurrent		64,160	0
KYABENDA S	Kahunge Town	Programme Conditional Grant - Non Wage Recurrent		179,380	0
Bwizi S	Bwizi	Programme Conditional Grant - Non Wage Recurrent		77,440	0
KAMWEGE COLLEGE SCHOOL	Ganyenda	Programme Conditional Grant - Non Wage Recurrent		38,840	0
BIGULI S	Biguli	Programme Conditional Grant - Non Wage Recurrent		141,420	0
MPANGA PARENTS S	Mpanga	Programme Conditional Grant - Non Wage Recurrent		87,060	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel		Other Transfers from Central Government Uganda Road Fund (URF)		38,308	0
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Civil Works		Other Transfers from Central Government Uganda Road Fund (URF)		206,000	0

VOTE: 850

Kamwenge District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1792 Missing Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
URF transfers to subcounties for CARs	All sub counties	Other Transfers from Central Government Uganda Road Fund (URF)		91,068	0
URF transfers to urban councils for urban unpaved roads	All urban authorities	Other Transfers from Central Government Uganda Road Fund (URF)		198,799	0
Item: 312131 Roads and Bridges - Acquisition					
Roads and Bridges - Construction Services	All District roads in across the District	Programme Conditional Grant - Development		652,218	0
Roads and Bridges - Drainage	Districtwide	Programme Conditional Grant - Development		194,582	0
Department: 100 Community Based Services					
Service Area: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
SubProgramme: 03 Gender and Social Protection					
Budget Output: 320141 Empowerment and protection					
Item: 221001 Advertising and Public Relations					
Billboards - Promotional Campaigns	District wide	External Financing United Nations Children Fund (UNICEF)		25,070	0
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring					
Budget Output: 000027 Programme Working Group Secretariat Services					
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	District Headquarters	External Financing United Nations High Commission for Refugees (UNHCR)		4,000	0

VOTE: 850

Kamwenge District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1792 Missing Subcounty					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring					
Budget Output: 000027 Programme Working Group Secretariat Services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring UNHCR funded projects	Rwamwanja R/S	District Unconditional Grant Non-Wage		8,000	0
Monitoring UNHCR funded projects	Rwamwanja R/S	District Unconditional Grant Non-Wage		8,000	0