

VOTE: 850 **Kamwenge District**

Quarter 4

Terms and Conditions

I hereby submit Quarter 4 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: 26-10-2024

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

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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	467,931	53%
Discretionary Government Transfers	14,484,956	14,674,875	14,674,875	101%
Conditional Government Transfers	27,688,874	31,152,161	31,076,130	112%
Other Government Transfers	729,134	1,438,590	1,262,267	173%
External Financing	2,713,014	2,713,014	1,235,443	46%
Total Revenues shares	46,502,186	50,864,849	48,716,646	105%

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	3,675,888	210%
Tourism Development	17,406	17,406	17,406	100%
Natural Resources, Environment, Climate Change, Land And Water Management	72,564	140,588	141,087	194%
Private Sector Development	105,755	105,755	88,254	83%
Integrated Transport Infrastructure And Services	11,626,803	11,626,803	11,454,267	99%
Human Capital Development	28,207,481	28,458,362	25,394,242	90%
Public Sector Transformation	750,299	2,317,732	2,115,861	282%
Community Mobilization And Mindset Change	20,339	20,339	20,339	100%
Governance And Security	2,775,721	2,947,607	2,646,813	95%
Development Plan Implementation	1,177,200	1,119,653	976,105	83%
Grand Total	46,502,186	50,864,849	46,530,262	100%
Wage	23,036,527	23,207,676	21,281,557	92%
Non-Wage Recurrent	7,237,221	10,014,397	9,192,820	127%
Domestic Devt	13,515,423	14,929,762	14,832,592	110%
External Financing	2,713,014	2,713,014	1,223,293	45%

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

By end of the FY 2023/24, the District Local government had realized Locally raised revenue of SHS. 467,931,000 representing 53%, Discretionary transfers of SHS. 14,674,875,000 that is 101% of the annual budgeted IPF including 100% of the DDEG funds that were released, Conditional transfers SHS. 31,076,130,000 that is 112% of the annual budgeted IPF, other government transfer receipts were SHS. 1,262,267,000 representing 173% of the annual budgeted indicative planning figure, and external financing receipts were SHS1,235,443,000 representing 46% 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 development funds and supplementary funds under production in the month of March 2024. Regarding expenditure performance, by end of quarter one, 97% 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.

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

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	886,208	886,208	467,931	53%
Animal and Crop Husbandry related Levies	24,000	24,000	6,000	25%
Business licenses	100,000	100,000	158,000	158%
Local Hotel Tax	6,000	6,000	2,000	33%
Local Services Tax-Payable By Individuals	130,000	130,000	165,138	127%
Market /Gate Charges	70,000	70,000	75,500	108%
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	15,000	250%
Discretionary Government Transfers	14,484,956	14,674,875	14,674,875	101%
District Discretionary Equalisation Development Grant	10,285,859	10,285,859	10,285,859	100%
District Unconditional Grant Non-Wage	647,009	836,928	836,928	129%
District Unconditional Grant Wage	2,798,228	2,798,228	2,798,228	100%
Urban Discretionary Equalisation Development Grant	73,301	73,301	73,301	100%
Urban Unconditional Grant Wage	416,115	416,115	416,115	100%
Urban Unconditional Non-Wage	264,444	264,444	264,444	100%
Conditional Government Transfers	27,688,874	31,152,161	31,076,130	112%
Programme Conditional Grant - Non Wage Recurrent	4,710,426	6,588,227	6,512,195	138%
Programme Conditional Grant - Development	2,741,448	4,155,787	4,155,787	152%
Programme Conditional Grant - Wage Recurrent	19,822,184	19,993,333	19,993,333	101%
Transitional Conditional Grant - Development	414,815	414,815	414,815	100%
Other Government Transfers	729,134	1,438,590	1,262,267	173%

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<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	784,817	
Support to PLE (UNEB)	24,000	24,000	24,000	100%
Uganda Road Fund (URF)	585,134	585,134	453,450	77%
Uganda Women Entrepreneurship Program(UWEP)	0	0	0	
External Financing	2,713,014	2,713,014	1,235,443	46%
United Nations Children Fund (UNICEF)	2,526,674	2,526,674	1,091,671	43%
United Nations High Commission for Refugees (UNHCR)	186,340	186,340	143,772	77%
Total Revenues Shares	46,502,186	50,864,849	48,716,646	105%

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Cumulative Performance for Locally Raised Revenues

During the quarter four FY 2023/24, the District Local government didn't realise locally raised revenue as expected due to closure of livestock markets as a result Foot & Mouth disease outbreak in the District.
constraint. However by close of the FY 2023/24, Kamwenge District Local government had realised only UGX.467,931,674

Cumulative Performance for Central Government Transfers

By end of quarter four FY 2023/24, the District Local government received funds worth SHS 107% of the budgeted revenue under central Govt transfers to the LG

Cumulative Performance for Other Government Transfers

By end of quarter four FY 2023/24, the District local government had received SHS 1,235,625,000 representing 173% of the planned annual budgeted funds as other transfers from central government. This over performance was due to additional realised 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 1,235,443 ,000 representing 46% of the planned annual budgeted funds as External financing. This under performance was attributed to under-realisation of funds from UNICEF arising out of the deviations in the fiscal years for both Govt and NGOs.

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	3,004,830	0	4,212,641	140%	1,055,875
Sub-Total	3,004,830	0	4,212,641	140%	1,055,875
Department: Finance					
10 Financial Management and Accountability (LG)	450,761	0	312,735	69%	90,678
Sub-Total	450,761	0	312,735	69%	90,678
Department: Statutory bodies					
10 Legislation and Oversight	489,205	0	552,048	113%	203,840
Sub-Total	489,205	0	552,048	113%	203,840
Department: Production and Marketing					
10 Agricultural Extension	792,958	0	923,764	116%	339,776
20 Agricultural Production	955,660	0	2,752,124	288%	2,161,651
Sub-Total	1,748,618	0	3,675,888	210%	2,501,427
Department: Health					
10 Primary HealthCare	5,238,128	0	4,511,126	86%	1,116,460
20 Hospital Services	5,493,279	0	4,080,613	74%	1,202,066
30 Health Management and Supervision	431,096	0	337,602	78%	102,352
Sub-Total	11,162,504	0	8,929,341	80%	2,420,878
Department: Education					
10 Pre-Primary and Primary Education	8,763,091	0	8,613,558	98%	2,121,390
20 Secondary Education	5,992,146	0	6,159,300	103%	1,743,230
40 Education&Sports Management and Inspection	463,590	0	444,494	96%	215,575
50 Special Needs Education	4,583	0	4,583	100%	1,528
Sub-Total	15,223,409	0	15,221,934	100%	4,081,722
Department: Roads and Engineering					
10 Community Access Roads	1,845,134	0	1,672,602	91%	910,375
20 Engineering Services	9,781,669	0	9,781,665	100%	6,956,075
Sub-Total	11,626,803	0	11,454,267	99%	7,866,450

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	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	1,036,876	87%	851,868
Sub-Total	1,191,724	0	1,036,876	87%	851,868
Department: Natural Resources					
10 Natural Resources Management	384,896	0	360,680	94%	97,445
Sub-Total	384,896	0	360,680	94%	97,445
Department: Community Based Services					
10 Community Mobilisation	222,353	0	190,252	86%	50,266
20 Empowerment and Mindset Change	452,331	0	128,696	28%	30,874
Sub-Total	674,683	0	318,948	47%	81,140
Department: Planning					
10 Planning and Statistics	351,552	0	292,718	83%	80,805
Sub-Total	351,552	0	292,718	83%	80,805
Department: Internal Audit					
10 Compliance	62,040	0	48,530	78%	17,499
Sub-Total	62,040	0	48,530	78%	17,499
Department: Trade, Industry and Local Development					
10 Commercial Services	131,161	0	113,657	87%	28,306
Sub-Total	131,161	0	113,657	87%	28,306
Grand Total	46,502,186	0	46,530,262	100%	19,377,934

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SECTION B : Summary by Department

Department: Administration

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	2,714,498	4,317,477	3,909,041	144%	970,038
District Unconditional Grant Non-Wage	207,545	217,474	207,544	100%	65,926
District Unconditional Grant Wage	815,095	815,095	815,095	100%	203,774
Locally Raised Revenues	70,000	70,000	80,990	116%	37,400
Multi-Sectoral Transfers to LLGs_NonWage	592,912	690,458	356,993	60%	55,336
Programme Conditional Grant - Non Wage Recurrent	612,831	2,108,335	2,032,304	332%	503,573
Urban Unconditional Grant Wage	416,115	416,115	416,115	100%	104,029
Development Revenues	352,332	352,332	352,332	100%	17,076
District Discretionary Equalisation Development Grant	14,599	14,599	14,599	100%	0
Multi-Sectoral Transfers to LLGs_Gou	237,733	237,733	237,733	100%	17,076
Transitional Conditional Grant - Development	100,000	100,000	100,000	100%	0
Total Revenues Shares	3,066,830	4,669,809	4,261,373	139%	987,114
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,231,210	1,231,210	1,198,809	97%	297,631
Non Wage	1,421,287	3,086,267	2,661,505	187%	674,576
Development Expenditure					
Domestic Development	352,332	352,332	352,327	100%	83,668
External Financing	0	0	0	0%	0
Total Expenditure	3,004,830	4,669,809	4,212,641	140%	1,055,875
C: Unspent Balances					
Recurrent Balances			48,728		
Wage			32,401		
Non Wage			16,327		
Development Balances			5		
Domestic Development			5		
External Financing			0		
Total Unspent			48,732		

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SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

during q4 fy2023/24, the cumulative total revenue share was ugx4,261,374,000 rep 139% of which recurrent revenue share was ugx 3,909,042,000 rep144% and development share was 352,332,00 rep 100% , district unconditional grant non-wage was ugx207,544,000 rep 100%, district unconditional grant wage was ugx815,095,000 rep 100%, locally revenue was ugx80,991,00 rep 116%, multi-sectoral transfers to LLGs non-wage was ugx356,993,00 rep 60%, programme conditional grant ugx2,108,335,000 rep 332%, urban unconditional grant wage ugx416,115,000 rep100%, DDEG WAS ugx14,599,000 rep 100%, Multisectoral transfers to llgs-GOU was ugx237,733,00 rep 100% and transitional conditional grant-development was ugx100,00,000 rep 100% cumulative expenditures during q4 fy2023/24 was ugx4,212,641,00 rep 140 of which wage was ugx1,198,809,00 rep 97%, non-wage ugx2,661,505,000 rep 187%, development was ugx352,327,000 rep 100%

Reasons for unspent balances on the bank account

the total unsent balances was ugx 48,729,000 of which wage was ugx32,401,000, non-wage was 16,328,000. the unspent balances on was due to staffing gaps and the unspent balances on non-wage was pension for pensioners awaiting clearance from the ministry of finance and public service

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.

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SECTION B : Summary by Department

Department: Finance

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	448,761	351,215	331,066	74%	80,604
District Unconditional Grant Non-Wage	80,000	80,000	80,000	100%	20,000
District Unconditional Grant Wage	218,215	218,215	218,215	100%	54,554
Locally Raised Revenues	53,000	53,000	32,851	62%	6,050
Multi-Sectoral Transfers to LLGs_NonWage	97,546	0	0	0%	0
Development Revenues	2,000	2,000	2,000	100%	0
District Discretionary Equalisation Development Grant	2,000	2,000	2,000	100%	0
Total Revenues Shares	450,761	353,215	333,066	74%	80,604
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	218,215	218,215	192,912	88%	40,959
Non Wage	230,546	133,000	117,822	51%	47,719
Development Expenditure					
Domestic Development	2,000	2,000	2,000	100%	2,000
External Financing	0	0	0	0%	0
Total Expenditure	450,761	353,215	312,735	69%	90,678
C: Unspent Balances					
Recurrent Balances			20,331		
Wage			25,303		
Non Wage			-4,971		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			20,331		

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.

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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 nine month account and made District wide IRAS registration.We also did property valuation under IRAS

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SECTION B : Summary by Department

Department: Statutory bodies

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	427,205	603,545	552,048	129%	167,860
District Unconditional Grant Non-Wage	43,204	219,545	233,124	540%	65,151
District Unconditional Grant Wage	184,000	184,000	184,000	100%	46,000
Locally Raised Revenues	200,000	200,000	134,924	67%	56,709
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	552,048	129%	167,860
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	184,000	184,000	184,000	100%	67,559
Non Wage	305,205	419,545	368,048	121%	136,281
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	489,205	603,545	552,048	113%	203,840
C: Unspent Balances					
Recurrent Balances			0		
Wage			0		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			0		

Summary of Department Revenues and Expenditure by Source

By end of quarter four FY 2023/24, the Statutory bodies department had realized revenues worth UGX. 552,048,000 of which wage was SHS. 184,000,000 and Non-Wage Unconditional grant was SHS. 368,801,727. The department spent the funds on planned outputs. Unspent wage balances were due to LCIII chairpersons for the 3 town councils that have failed to be uploaded on payroll by MoPS.

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SECTION B : Summary by Department

Reasons for unspent balances on the bank account

All funds were spent

Highlights of physical performance by end of the quarter

- Conducted 6 Council sittings
- Conducted 8 DPAC sittings
- Conducted8 DLB sittings
- Convened 8 DCC sittings
- Covened 12 DEC meetings

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SECTION B : Summary by Department

Department: Production and Marketing

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,668,618	2,684,289	2,529,225	152%	1,359,151
District Unconditional Grant Wage	464,206	464,206	464,206	100%	116,052
Locally Raised Revenues	295,454	295,454	188,671	64%	188,131
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0	0%	0
Other Transfers from Central Government	120,000	829,456	781,175	651%	781,175
Programme Conditional Grant - Non Wage Recurrent	0	306,215	306,214	0%	76,554
Programme Conditional Grant - Wage Recurrent	788,958	788,958	788,958	100%	197,240
Development Revenues	80,000	1,426,315	1,426,315	1,783%	0
District Discretionary Equalisation Development Grant	80,000	80,000	80,000	100%	0
Programme Conditional Grant - Development	0	1,346,315	1,346,315	0%	0
Total Revenues Shares	1,748,618	4,110,604	3,955,540	226%	1,359,151
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,253,164	1,253,164	1,071,462	86%	300,237
Non Wage	415,454	1,431,125	1,275,252	307%	1,091,830
Development Expenditure					
Domestic Development	80,000	1,426,315	1,329,173	1,661%	1,109,360
External Financing	0	0	0	0%	0
Total Expenditure	1,748,618	4,110,604	3,675,888	210%	2,501,427
C: Unspent Balances					
Recurrent Balances			182,510		
Wage			181,702		
Non Wage			808		
Development Balances			97,141		
Domestic Development			97,141		
External Financing			0		
Total Unspent			279,652		

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SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

In quarter 4 the department received recurrent revenues worth Shs. 1,359,151,000. Out of which, Shs. 116,052,000 was District unconditional Grant wage, 197,240,000 was programme conditional grant wage recurrent and Sh. 76,554,000 was Programme Conditional Grant – None-Wage Recurrent, Shs. 781,175,000 was received from other transfers from Central Government while Sh. 188,131,000 was locally raised revenue. The department did not receive any development revenues for quarter four. Of the received funds for third quarter, Shs. 300,447,000 was spent on wage representing 86% of the planned wage expenditure. Funds worth Shs. 1,091,830,000 representing 307% of the planned expenditure were spent on non-wage. Although the department did not receive development revenues in the quarter, it managed to spend funds worth shs. 1,109,360,000 representing 1,661% of the planned expenditure, these funds had been received in previous quarters.

Reasons for unspent balances on the bank account

At the end of the quarter the department had a cumulative unspent balance of shs. 279,442,000. From this unspent balances Shs. 182,300,000 was total Recurrent Balances broken into Sh. 181,492,000 for wage for un-recruited staff. Although we had the wage we did not get clearance from public service to recruit more staff, sh.808, 000 was funds for non-wage. On the account was also sh. 97,141,000 for domestic development because we did not get enough farmers to co-fund and finish the money.

Highlights of physical performance by end of the quarter

- 61 Parishes mobilised in agricultural production and productivity
- 105 farmers’ organisations trained in group dynamics
- 2000 unproductive coffee trees stumped
- 5 private extension workers registered and in the process of accrediting them.
- 75 support supervisions undertaken
- 3920 farmers trained in improved and appropriate yieldenhancing technology
- 13 extension workers trained in post-harvest handling node of the coffee values chain
- 120 Service providers along the value chains registered
- 526 farmers groups trained along the value chains
- 200 farmers received assorted agricultural supplied
- 48 farmers were installed with the irrigation equipment.

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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	9,194,579	100%	2,300,029
Locally Raised Revenues	18,000	18,000	12,912	72%	4,613
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	1,429,023	1,429,023	1,429,023	100%	357,256
Programme Conditional Grant - Wage Recurrent	7,752,644	7,752,644	7,752,644	100%	1,938,161
Development Revenues	1,962,837	1,962,837	1,236,561	63%	276,224
District Discretionary Equalisation Development Grant	174,142	174,142	174,142	100%	0
External Financing	1,500,000	1,500,000	773,724	52%	276,224
Programme Conditional Grant - Development	288,694	288,694	288,694	100%	0
Total Revenues Shares	11,162,504	11,162,504	10,431,140	93%	2,576,253
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	7,752,644	7,752,644	6,251,474	81%	1,570,771
Non Wage	1,447,023	1,447,023	1,441,932	100%	381,008
Development Expenditure					
Domestic Development	462,837	462,837	462,820	100%	176,765
External Financing	1,500,000	1,500,000	773114.224	52%	292,334
Total Expenditure	11,162,504	11,162,504	8,929,341	80%	2,420,878
C: Unspent Balances					
Recurrent Balances			1,501,173		
Wage			1,501,170		
Non Wage			2		
Development Balances			627		
Domestic Development			17		
External Financing			610		
Total Unspent			1,501,799		

VOTE: 850

Kamwenge District

Quarter 4

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

By end of the quarter four FY 2023/24, the health department had received funds worth UGX. 10,431,140,000 of which UGX. 7,752,644,296 was wage and UGX. 1,428,962,357 was Non-wage PHC, UGX. 288,694,000 was domestic development and UGX. 773,217,226 was external financing.

Reasons for unspent balances on the bank account

Unspent balances on wage worth UGX.1,501,172,000 was due to existing staffing gaps.

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 4

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	14,102,372	102%	3,740,969
District Unconditional Grant Wage	105,726	105,726	105,726	100%	26,432
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0	0%	0
Other Transfers from Central Government	24,000	24,000	-2,053	-9%	-26,053
Programme Conditional Grant - Non Wage Recurrent	2,470,887	2,546,969	2,546,969	103%	834,871
Programme Conditional Grant - Wage Recurrent	11,280,582	11,451,730	11,451,730	102%	2,905,720
Development Revenues	1,342,214	1,342,214	1,194,604	89%	61,906
External Financing	377,000	377,000	229,390	61%	61,906
Programme Conditional Grant - Development	665,214	665,214	665,214	100%	0
Transitional Conditional Grant - Development	300,000	300,000	300,000	100%	0
Total Revenues Shares	15,223,409	15,470,639	15,296,976	100%	3,802,875
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	11,386,308	11,557,456	11,482,414	101%	2,925,341
Non Wage	2,494,887	2,556,916	2,544,916	102%	936,950
Development Expenditure					
Domestic Development	965,214	965,214	965,214	100%	157,524
External Financing	377,000	377,000	229389.655	61%	61,907
Total Expenditure	15,223,409	15,456,587	15,221,934	100%	4,081,722
C: Unspent Balances					
Recurrent Balances			75,042		
Wage			75,042		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			75,042		

VOTE: 850 **Kamwenge District**

Quarter 4

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

During quarter four FY 2023/24, Education department received funds worth UGX 15,296,976,000 representing 97% of planned annual sector budget. This under performance in revenue was due to non-realization of locally realized funds throughout the FY 2023/24 for Education sector. Of the total revenues realized Wage was SHS. 11,557,456,135 and Non-wage recurrent funds were SHS. 2,546,968,952 and donor funds were SHS. 229,390,000 and domestic development funds were SHS. 665,214,928. By end of Q4, the Education had realized funds amounting to 96% of the annual sector budget.

Reasons for unspent balances on the bank account

Unspoent wage balance was UG.Shs.73,370,834 due to existing staffing gaps in secondary schools.

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 4

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	713,450	84%	251,493
District Unconditional Grant Wage	260,000	260,000	260,000	100%	65,000
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0	0%	0
Other Transfers from Central Government	585,134	585,134	453,450	77%	186,493
Development Revenues	10,781,669	10,781,669	10,781,669	100%	500,000
District Discretionary Equalisation Development Grant	9,781,669	9,781,669	9,781,669	100%	0
Programme Conditional Grant - Development	1,000,000	1,000,000	1,000,000	100%	500,000
Total Revenues Shares	11,626,803	11,626,803	11,495,118	99%	751,493
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	260,000	260,000	219,152	84%	36,093
Non Wage	585,134	585,134	453,450	77%	201,417
Development Expenditure					
Domestic Development	10,781,669	10,781,669	10,781,665	100%	7,628,940
External Financing	0	0	0	0%	0
Total Expenditure	11,626,803	11,626,803	11,454,267	99%	7,866,450
C: Unspent Balances					
Recurrent Balances			40,848		
Wage			40,848		
Non Wage			0		
Development Balances			4		
Domestic Development			4		
External Financing			0		
Total Unspent			40,851		

Summary of Department Revenues and Expenditure by Source

VOTE: 850 **Kamwenge District**

Quarter 4

SECTION B : Summary by Department

by end of quarter 4 fy2023/24, the roads engineering department had received ugx11,495,118,000 total revenue share rep 99% of which recurrent revenue is ugx713,450,000 rep84%, district unconditional grant wage is ugx260,000,000 rep 100%, other transfers from central government ugx453,450,000 rep77%, DDEG is ugx9,781,669,000 rep 100% and programme conditional grant-development is ugx1,000,000,000 rep 100%

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.
unspent balances is ugx 40,848,000 on wage due to staffing gaps

Highlights of physical performance by end of the quarter

- Paid staff salaries
- Worked on 38.76km KMs of roads under USMID
- 40 KM =s of roads were rehabilitated manually at the Sub county.
- 22.1 Kms of roads were mechanically rehabilitated.
- 67KM DUCAR were maintained and 164kms of community access were maintained

VOTE: 850 Kamwenge District

Quarter 4

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	172,369	100%	43,092
District Unconditional Grant Wage	88,000	88,000	88,000	100%	22,000
Programme Conditional Grant - Non Wage Recurrent	84,369	84,369	84,369	100%	21,092
Development Revenues	1,019,354	1,087,378	870,379	85%	0
External Financing	217,000	217,000	0	0%	0
Programme Conditional Grant - Development	787,540	855,564	855,564	109%	0
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%	0
Total Revenues Shares	1,191,724	1,259,748	1,042,748	87%	43,092
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	88,000	88,000	82,129	93%	27,891
Non Wage	84,369	84,369	84,369	100%	40,400
Development Expenditure					
Domestic Development	802,354	870,378	870,378	108%	783,577
External Financing	217,000	217,000	0	0%	0
Total Expenditure	1,191,724	1,259,748	1,036,876	87%	851,868
C: Unspent Balances					
Recurrent Balances			5,871		
Wage			5,871		
Non Wage			0		
Development Balances			1		
Domestic Development			1		
External Financing			0		
Total Unspent			5,872		

Summary of Department Revenues and Expenditure by Source

VOTE: 850 Kamwenge District

Quarter 4

SECTION B : Summary by Department

during q4 fy 2023/24 water sector released the cumulative total revenue share worth ugx1,042,748,000 rep 87% of which recurrent revue share was ugx172,369,000 rep 100%, development share was ugx870,379,000 rep 85%, district unconditional grant wage was ugx88,000,000 rep 100%, programme conditional grant non-wage recurrent ugx84,369,000 rep 100%, external financing -unicef ugx0, programme conditional grant -devt ugx855,564,000 rep 109%, transitional conditional grant-development ugx14,815,000 rep 100%

cumulative expenditure was ugx1,036,876,000 reo 87% of which wage was ugx82,129,000 rep 93%, non-wage was ugx84,369,000 rep 100%, domestic development was ugx870,378,000 rep 108%

Reasons for unspent balances on the bank account

the unspent balances was ugx 5,872,000 of which wage was ugx5,871,000 and was due to staff gap

Highlights of physical performance by end of the quarter

- Conducted Q1 Q2,Q3,&Q4 DWSCC meeting.
- Conducted Q1 Q2,Q3,&Q4 Extension staff meeting.
- Paid for Q1 Q2,Q3,&Q4 internet subscription.
- Paid for O& M of vehicles and office equipment.
- Paid for office utilities-water and electricity.
- Carried out data collection on water points for Q2.
- Carried out Sub County level and District level advocacy meetings.
- Hosted the Biannual Regional sanitation coordination meeting.
- Carried out water quality analysis on 42 existing water points for compliance.
- Carried out formation of 14 No. WSCs where new wells are planned.
- Reactivated 10 WSCs for existing wells.
- Paid all staff salaries for water office
- Rehabilitated 20 boreholes

VOTE: 850

Kamwenge District

Quarter 4

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	378,396	100%	94,224
District Unconditional Grant Non-Wage	2,000	2,000	2,000	100%	500
District Unconditional Grant Wage	326,715	326,715	326,715	100%	81,679
Locally Raised Revenues	4,000	4,000	3,500	88%	500
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	46,182	46,182	46,182	100%	11,545
Development Revenues	6,000	6,000	6,000	100%	0
District Discretionary Equalisation Development Grant	6,000	6,000	6,000	100%	0
Total Revenues Shares	384,896	384,896	384,396	100%	94,224
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	326,715	326,715	302,999	93%	68,399
Non Wage	52,182	52,182	51,681	99%	23,046
Development Expenditure					
Domestic Development	6,000	6,000	6,000	100%	6,000
External Financing	0	0	0	0%	0
Total Expenditure	384,896	384,896	360,680	94%	97,445
C: Unspent Balances					
Recurrent Balances			23,716		
Wage			23,716		
Non Wage			1		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			23,716		

Summary of Department Revenues and Expenditure by Source

VOTE: 850 **Kamwenge District**

Quarter 4

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 1,500,000, local revenue
Cumulative ugx 382,896,348 was received. Out of which 365,735,039 was paid out .,
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 wages as there is a gap in department

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 4

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	245,652	102%	64,144
District Unconditional Grant Non-Wage	0	3,650	0	0%	0
District Unconditional Grant Wage	188,823	188,823	188,823	100%	47,206
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0	0%	0
Other Transfers from Central Government	0	0	3,642	0%	3,642
Programme Conditional Grant - Non Wage Recurrent	53,187	53,187	53,187	100%	13,297
Development Revenues	432,674	432,674	88,557	20%	11,370
External Financing	432,674	432,674	88,557	20%	11,370
Total Revenues Shares	674,683	678,333	334,209	50%	75,514
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	188,823	188,823	173,609	92%	42,421
Non Wage	53,187	56,837	56,828	107%	24,132
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	432,674	432,674	88510.1	20%	14,588
Total Expenditure	674,683	678,333	318,948	47%	81,140
C: Unspent Balances					
Recurrent Balances			15,214		
Wage			15,214		
Non Wage			0		
Development Balances			47		
Domestic Development			0		
External Financing			47		
Total Unspent			15,261		

Summary of Department Revenues and Expenditure by Source

VOTE: 850 Kamwenge District

Quarter 4

SECTION B : Summary by Department

During q4 fy 2023/24 the cumulative revenue release was ugx334,209,000 rep 50% of which recurrent revenue was 245,652,000 rep 102% and development revenues was 88,557,000 rep20%, district unconditional grant wage was 188,823,000 rep100%, programme conditional grant non wage was ugx53,187,000 rep100%, external financing-UNICEF was 88,557,000 rep 20%.

during fy2023/24 total expenditure was 318,948,000 rep47% of which wage was ugx 173,609,000 rep 92%, non wage was 56,828,000 rep107%, external financing was ugx88,501,100 rep 20%

Reasons for unspent balances on the bank account

the unspent balance was ugx15,261,000 on wage was ugx 15,214,000
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 4

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	112,600	98%	28,150
District Unconditional Grant Non-Wage	72,000	72,000	72,000	100%	18,000
District Unconditional Grant Wage	40,600	40,600	40,600	100%	10,150
Locally Raised Revenues	2,000	2,000	0	0%	0
Development Revenues	236,952	236,952	194,384	82%	0
District Discretionary Equalisation Development Grant	50,612	50,612	50,612	100%	0
External Financing	186,340	186,340	143,772	77%	0
Total Revenues Shares	351,552	351,552	306,984	87%	28,150
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	40,600	40,600	37,840	93%	8,890
Non Wage	74,000	74,000	71,991	97%	23,944
Development Expenditure					
Domestic Development	50,612	50,612	50,608	100%	17,097
External Financing	186,340	186,340	132279.348	71%	30,874
Total Expenditure	351,552	351,552	292,718	83%	80,805
C: Unspent Balances					
Recurrent Balances			2,769		
Wage			2,760		
Non Wage			9		
Development Balances			11,497		
Domestic Development			4		
External Financing			11,493		
Total Unspent			14,266		

Summary of Department Revenues and Expenditure by Source

VOTE: 850 **Kamwenge District**

Quarter 4

SECTION B : Summary by Department

During quarter four FY 2023/24, Planning department received funds worth UGX 306,984,000 representing 87% of planned annual sector budget. This under performance in revenue was due to non-realization of locally realized funds throughout the FY 2023/24 for planning office. Of the total revenues realized Wage was SHS. 40,600,000 and Non-wage recurrent funds were SHS. 72,000,000 and donor funds were SHS. 132,279,349 and domestic development funds were SHS. 30,611,592. By end of Q4, the planning unit had realized funds amounting to SHS. 280,390,941 representing 97% of the annual sector budget and had cumulatively spent SHS. 277,630,553 representing 94% of the annual expected expenditure.

Reasons for unspent balances on the bank account

Unspent wage balances worth UGX. 2,760,000 was due to existing staffing gaps and unspent donor funds worth UGX.11,493,000 were UNHCR DLG budget support funds that were to be spent in the month of July 2024 since the donor runs calendar year.

Highlights of physical performance by end of the quarter

- Paid staff salaries
- Held 12 DTPC meetings
- Conducted annual budget monitoring
- Prepared and submitted 2024/25 draft budget to MoFPED.
- Prepared Q3 physical progress report.
- Kick started 2024 NHPC activities.

VOTE: 850 Kamwenge District

Quarter 4

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	55,123	89%	16,243
District Unconditional Grant Non-Wage	24,000	24,000	24,000	100%	6,000
District Unconditional Grant Wage	26,040	26,040	26,040	100%	6,510
Locally Raised Revenues	12,000	12,000	5,083	42%	3,733
Development Revenues	0	0	0	0%	0
Total Revenues Shares	62,040	62,040	55,123	89%	16,243
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	26,040	26,040	19,448	75%	3,192
Non Wage	36,000	36,000	29,081	81%	14,307
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	62,040	62,040	48,530	78%	17,499
C: Unspent Balances					
Recurrent Balances			6,593		
Wage			6,592		
Non Wage			2		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			6,593		

Summary of Department Revenues and Expenditure by Source

By end of quarter four FY 2023/24, the Internal Audit section had received funds worth UGX.55,123,000 of which UGX.24,000,000 was Non-wage Unconditional grant & Wage was UGX. 26,040,000. 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

All funds were spent except for a few wage balances.

VOTE: 850

Kamwenge District

Quarter 4

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 4

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	119,755	101%	31,689
District Unconditional Grant Non-Wage	16,000	16,000	16,000	100%	8,000
District Unconditional Grant Wage	80,808	80,808	80,808	100%	20,202
Locally Raised Revenues	8,000	8,000	9,000	113%	0
Programme Conditional Grant - Non Wage Recurrent	13,947	13,947	13,947	100%	3,487
Development Revenues	12,406	12,406	12,406	100%	0
District Discretionary Equalisation Development Grant	12,406	12,406	12,406	100%	0
Total Revenues Shares	131,161	131,161	132,161	101%	31,689
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	80,808	80,808	65,307	81%	11,745
Non Wage	37,947	37,947	35,944	95%	11,137
Development Expenditure					
Domestic Development	12,406	12,406	12,406	100%	5,424
External Financing	0	0	0	0%	0
Total Expenditure	131,161	131,161	113,657	87%	28,306
C: Unspent Balances					
Recurrent Balances			18,504		
Wage			15,501		
Non Wage			3,003		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			18,504		

Summary of Department Revenues and Expenditure by Source

VOTE: 850 Kamwenge District

Quarter 4

SECTION B : Summary by Department

during q4 fy2023/24 the cumulative total revenue was ugx132,161,000 rep101% Of which recurrent revenue ugx119,755,000 rep 101% and development revenues was 12,406,000 rep 100% , district unconditional grant non wage was 16,000,000 rep 100%, district unconditional grant wage was ugx80808,000,000 rep 100%, locally raised revenue was ugx9,000,000 rep 113%, programme conditional grant non wage was ugx13,947,000 rep 100% and DEG WAS ugx12,406,000 rep 100%
during q4 fy2023/24 the cumulative expenditures was ugx113,657,000 of which wage was ugx65,307,000 rep 81%, non wage was ugx35,944,000 rep 95% and DDEG was ugx12,406,000 rep100%

Reasons for unspent balances on the bank account

the unspent balance on wage was ugx 18,504,000due to staff gaps
th e unspent balance on non wage was ugx3,003,000

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 4

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	1,114
227004 Fuel, Lubricants and Oils	14,976	3,749
Total for Budget Output	29,500	6,119
Wage	0	0
Non-Wage	29,500	6,119
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

Payment of all pensioners by 28th of every month	Payment of all pensioners by 28th of every month	na
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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	2,000
222001 Information and Communication Technology Services.	2,400	1,200
227001 Travel inland	2,330	585
273104 Pension	463,753	282,756
273105 Gratuity	55,037	165,243
352880 Salary Arrears Budgeting	80,169	0
352881 Pension and Gratuity Arrears Budgeting	13,873	0
Total for Budget Output	621,561	451,784
Wage	0	0
Non-Wage	621,561	451,784
GoU Dev	0	0

VOTE: 850 Kamwenge District

Quarter 4

Department: 010 Administration

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

NA	na
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Expenditures incurred in the Quarter to deliver 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	745
Total for Budget Output	14,599	7,295
Wage	0	0
Non-Wage	0	0
GoU Dev	14,599	7,295
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
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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	53,535
Total for Budget Output	57,821	53,535
Wage	0	0
Non-Wage	57,821	53,535
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
263311 Transitional Development Grant	100,000	50,000
Total for Budget Output	106,040	50,000

VOTE: 850 Kamwenge District

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	6,0400
	GoU Dev	100,00050,000
	Ext Finance	00

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	297,631
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	6,000	750
227004 Fuel, Lubricants and Oils	2,000	1,000
273102 Incapacity, death benefits and funeral expenses	3,000	0
Total for Budget Output	1,244,210	299,381
	Wage	1,231,210297,631
	Non-Wage	13,0001,750
	GoU Dev	00
	Ext Finance	00

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 16060522 Planning and budgeting reporting undertaken

quarter three report and final budget estimates for fy 2024/25 prepared.quarter three report and final budget estimates for fy 2024/25 prepared.na

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	00
	Non-Wage	1,000250
	GoU Dev	00
	Ext Finance	00

Budget Output: 000007 Procurement and Disposal Services

VOTE: 850 Kamwenge District

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060508 Procurement and disposal of Assets managed		
100% of PPDA recommendations implemented	100% of PPDA recommendations implemented, disseminated the new PDDA laws and guidelines	na

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	750
227001 Travel inland	3,000	491
Total for Budget Output	7,000	1,241
Wage	0	0
Non-Wage	7,000	1,241
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management

keeping and handling confidential matters placing mails and other papers on file	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		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	500	76
222002 Postage and Courier	700	175
227001 Travel inland	2,800	1,450
Total for Budget Output	6,000	1,701
Wage	0	0
Non-Wage	6,000	1,701
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		US\$ 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

VOTE: 850 Kamwenge District

Quarter 4

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
227001 Travel inland	2,500	1,062
227004 Fuel, Lubricants and Oils	1,500	0
Total for Budget Output	7,500	1,062
Wage	0	0
Non-Wage	7,500	1,062
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
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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	785
221012 Small Office Equipment	1,000	250
221017 Membership dues and Subscription fees.	7,480	0
222001 Information and Communication Technology Services.	2,362	590
223004 Guard and Security services	3,600	1,100
227001 Travel inland	9,200	1,500
227004 Fuel, Lubricants and Oils	22,679	4,250
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	169,833
Total for Budget Output	895,466	181,434
Wage	0	0
Non-Wage	657,733	155,060
GoU Dev	237,733	26,373
Ext Finance	0	0

Programme: 18 Development Plan Implementation

VOTE: 850 Kamwenge District

Quarter 4

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

All government projects and programs monitored	conducted monitoring and mentoring of LLGS, Monitored all government programs implemented in q4- PDM, UWEP, micro scale irrigation, USMID and road maintenances	na
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
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	1,773
Total for Budget Output	14,132	2,074
Wage	0	0
Non-Wage	14,132	2,074
GoU Dev	0	0
Ext Finance	0	0
Total for Department	3,004,830	1,055,875
Wage	1,231,210	297,631
Non-Wage	1,421,287	674,576
GoU Dev	352,332	83,668
Ext Finance	0	0

VOTE: 850 Kamwenge District

Quarter 4

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

25 NA 100 Achieved

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	218,215	40,959
221002 Workshops, Meetings and Seminars	6,000	0
221007 Books, Periodicals & Newspapers	1,400	0
221008 Information and Communication Technology Supplies.	2,000	2,000
221009 Welfare and Entertainment	4,000	0
221011 Printing, Stationery, Photocopying and Binding	6,000	1,190
221012 Small Office Equipment	2,000	0
223005 Electricity	2,000	0
223006 Water	1,600	0
227001 Travel inland	14,000	2,741
227004 Fuel, Lubricants and Oils	9,000	7,100
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,000	2,550
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 4

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Budget Output	327,761	56,540
Wage	218,215	40,959
Non-Wage	107,546	13,581
GoU Dev	2,000	2,000
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	NA	271,000,000 was collected
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	5,000	2,234
221014 Bank Charges and other Bank related costs	2,000	4,944
223005 Electricity	2,000	0
223006 Water	4,000	1,550
227001 Travel inland	17,000	4,250
227004 Fuel, Lubricants and Oils	10,000	5,003
228004 Maintenance-Other Fixed Assets	13,000	5,750
Total for Budget Output	53,000	23,730
Wage	0	0
Non-Wage	53,000	23,730
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

2	NA	2 Training in revenue management done
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
223005 Electricity	8,000	2,000
227001 Travel inland	11,250	2,837
227004 Fuel, Lubricants and Oils	10,000	5,009
228002 Maintenance-Transport Equipment	750	563
Total for Budget Output	30,000	10,408
Wage	0	0
Non-Wage	30,000	10,408
GoU Dev	0	0

VOTE: 850 Kamwenge District

Quarter 4

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Ext Finance	0	0
Total for Department	450,761	90,678
Wage	218,215	40,959
Non-Wage	230,546	47,719
GoU Dev	2,000	2,000
Ext Finance	0	0

VOTE: 850 Kamwenge District

Quarter 4

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 UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,580	3,855
221009 Welfare and Entertainment	1,000	250
221011 Printing, Stationery, Photocopying and Binding	3,005	1,500
227001 Travel inland	2,620	655
227004 Fuel, Lubricants and Oils	1,995	499
Total for Budget Output	22,200	6,759
Wage	0	0
Non-Wage	22,200	6,759
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 UShs 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 4

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	67,559
Total for Budget Output	184,000	67,559
Wage	184,000	67,559
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 NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,560	972
Total for Budget Output	2,560	972
Wage	0	0
Non-Wage	2,560	972
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	7,372
221007 Books, Periodicals & Newspapers	1,008	293
221011 Printing, Stationery, Photocopying and Binding	3,700	2,364
221012 Small Office Equipment	2,014	0
227001 Travel inland	21,785	11,622
227004 Fuel, Lubricants and Oils	43,856	16,501
228002 Maintenance-Transport Equipment	4,077	2,377
282101 Donations	8,000	1,000
Total for Budget Output	92,495	41,530
Wage	0	0
Non-Wage	92,495	41,530
GoU Dev	0	0

VOTE: 850 Kamwenge District

Quarter 4

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	4,181
221011 Printing, Stationery, Photocopying and Binding	10,000	3,433
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	9,066
Wage	0	0
Non-Wage	32,277	9,066
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

Icouncil 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	23,737
221009 Welfare and Entertainment	24,000	17,781
Total for Budget Output	131,748	41,518
Wage	0	0
Non-Wage	131,748	41,518
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 4

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	235
Total for Budget Output	16,484	4,122
Wage	0	0
Non-Wage	16,484	4,122
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	23,595
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	7,179
Total for Budget Output	0	30,774
Wage	0	0
Non-Wage	0	30,774
GoU Dev	0	0
Ext Finance	0	0
Total for Department	489,205	203,840
Wage	184,000	67,559
Non-Wage	305,205	136,281
GoU Dev	0	0
Ext Finance	0	0

VOTE: 850 Kamwenge District

Quarter 4

Department: 040 Production and Marketing

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

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

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

5000	3920 farmers trained in the application of improved yield enhancing technologies	poor attendance of farmers for trainings,
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	788,958	206,994
221001 Advertising and Public Relations	0	2,400
221002 Workshops, Meetings and Seminars	0	2,330
221003 Staff Training	0	2,100
221011 Printing, Stationery, Photocopying and Binding	0	900
221012 Small Office Equipment	0	170
224003 Agricultural Supplies and Services	0	55,504
227001 Travel inland	0	12,990
227004 Fuel, Lubricants and Oils	0	18,545
Total for Budget Output	788,958	301,932
Wage	788,958	206,994
Non-Wage	0	54,435
GoU Dev	0	40,504
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
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
221001 Advertising and Public Relations	0	3,125
221011 Printing, Stationery, Photocopying and Binding	0	855
222001 Information and Communication Technology Services.	0	2,691
227001 Travel inland	3,000	12,025
227004 Fuel, Lubricants and Oils	1,000	11,177
228002 Maintenance-Transport Equipment	0	7,971
Total for Budget Output	4,000	37,844
Wage	0	0
Non-Wage	4,000	37,844

VOTE: 850 Kamwenge District

Quarter 4

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

5	5 private agricultural extension service providers were registered	They were registered but the process of accrediting is still on going
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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	4,090
Total for Budget Output	80,000	4,090
Wage	0	0
Non-Wage	0	0
GoU Dev	80,000	4,090
Ext Finance	0	0

Budget Output: 010017 Machinery acquisition and maintenance

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

10	30 farmers were installed with micro scale irrigation equipment	more farmers co-funded
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PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised

50 Farmers receive assorted agricultural supplies	50 farmers received imida-croprid, spray pumps and pruning saws	inputs were procured and distributed to farmers as planned.
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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	10,186
221008 Information and Communication Technology Supplies.	2,400	0
221011 Printing, Stationery, Photocopying and Binding	3,800	2,116
224003 Agricultural Supplies and Services	219,590	129,844
225204 Monitoring and Supervision of capital work	7,600	7,600
227001 Travel inland	17,600	17,600
227004 Fuel, Lubricants and Oils	17,839	17,831
Total for Budget Output	291,454	185,177

VOTE: 850 Kamwenge District

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	291,454185,177
	GoU Dev	00
	Ext Finance	00

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	31,035
Total for Budget Output	0	31,035
	Wage	0
	Non-Wage	031,035
	GoU Dev	00
	Ext Finance	00

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010003 Support to Dairy Farmer organisations and Cooperatives

PIAP Output: 01040901 Farmer organizations strengthened

100	105 farmer organizations were trained in group dynamics	more groups were mobilized especially under the PDM
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PIAP Output: 01041103 Coffee productivity enhanced

2000	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	11,303
221012 Small Office Equipment	0	572
227001 Travel inland	0	1,112
227004 Fuel, Lubricants and Oils	0	5,999
263402 Transfer to Other Government Units	0	698,648
Total for Budget Output	0	717,635
	Wage	0
	Non-Wage	0717,635
	GoU Dev	00
	Ext Finance	00

Budget Output: 010004 Animal feeds production

VOTE: 850 Kamwenge District

Quarter 4

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		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	89,872
225204 Monitoring and Supervision of capital work	0	12,681
227004 Fuel, Lubricants and Oils	0	18,140
312139 Other Structures - Acquisition	0	382,990
312299 Other Machinery and Equipment- Acquisition	0	38,243
Total for Budget Output	0	541,926
Wage	0	0
Non-Wage	0	0
GoU Dev	0	541,926
Ext Finance	0	0

Budget Output: 010009 Research Partnerships

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	0	10,496
225202 Environment Impact Assessment for Capital Works	0	3,355
312139 Other Structures - Acquisition	0	24,012
Total for Budget Output	0	37,863
Wage	0	0
Non-Wage	0	0
GoU Dev	0	37,863
Ext Finance	0	0

Budget Output: 010025 Coffee Productivity Management

PIAP Output: 01041103 Coffee productivity enhanced

3000	2000 stumped	all stumped
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	464,206	93,244
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	9,538
221001 Advertising and Public Relations	3,000	2,400
221002 Workshops, Meetings and Seminars	10,000	33,043

VOTE: 850 Kamwenge District

Quarter 4

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
221011 Printing, Stationery, Photocopying and Binding	3,000	2,791
222001 Information and Communication Technology Services.	4,000	1,200
227001 Travel inland	85,000	40,917
227004 Fuel, Lubricants and Oils	15,000	15,000
312299 Other Machinery and Equipment- Acquisition	0	445,792
Total for Budget Output	584,206	643,924
Wage	464,206	93,244
Non-Wage	120,000	65,704
GoU Dev	0	484,977
Ext Finance	0	0
Total for Department	1,748,618	2,501,427
Wage	1,253,164	300,237
Non-Wage	415,454	1,091,830
GoU Dev	80,000	1,109,360
Ext Finance	0	0

VOTE: 850 Kamwenge District

Quarter 4

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	8,460
Total for Budget Output	15,250	8,460
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	15,250	8,460

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	101,653
227001 Travel inland	415,326	67,156
227004 Fuel, Lubricants and Oils	50,000	16,278
Total for Budget Output	965,326	185,087
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	965,326	185,087

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	0
Total for Budget Output	146,769	0
Wage	0	0

VOTE: 850 Kamwenge District

Quarter 4

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	0
	GoU Dev	0
	Ext Finance	146,769

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	98,773
Total for Budget Output	189,986	98,773
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	189,986	98,773

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	15
Total for Budget Output	167,420	15
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0

VOTE: 850

Kamwenge District

Quarter 4

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	167,42015

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	485,629
223001 Property Management Expenses	20,000	20,000
225202 Environment Impact Assessment for Capital Works	5,000	2,500
225204 Monitoring and Supervision of capital work	14,000	9,520
227001 Travel inland	17,000	6,238
227004 Fuel, Lubricants and Oils	17,828	8,915
228001 Maintenance-Buildings and Structures	111,657	9,557
263308 Sector Conditional Grant (Non-Wage)	887,067	221,767
312216 Cycles - Acquisition	30,000	30,000
312233 Medical, Laboratory and Research & appliances - Acquisition	30,000	30,000
Total for Budget Output	3,738,128	824,126
Wage	2,605,576	485,629
Non-Wage	887,067	221,767
GoU Dev	245,485	116,730
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	1,026,717
221016 Systems Recurrent costs	3,000	726
228001 Maintenance-Buildings and Structures	104,260	32,706
228004 Maintenance-Other Fixed Assets	113,092	27,328
263308 Sector Conditional Grant (Non-Wage)	455,151	113,288
263309 Support Services Conditional Grant (Non-Wage)	5,201	1,300
Total for Budget Output	5,493,279	1,202,066
Wage	4,812,576	1,026,717

VOTE: 850 Kamwenge District

Quarter 4

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	463,352	115,314
	GoU Dev	217,351	60,035
	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	3,500	
Total for Budget Output	13,859	5,215	
Wage	0	0	
Non-Wage	13,859	5,215	
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	58,425	
228002 Maintenance-Transport Equipment	17,360	13,780	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,640	1,980	
Total for Budget Output	354,493	74,185	
Wage	334,493	58,425	
Non-Wage	20,000	15,760	
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 4

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	369
227001 Travel inland	8,000	0
273102 Incapacity, death benefits and funeral expenses	1,200	0
Total for Budget Output	10,000	369
Wage	0	0
Non-Wage	10,000	369
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	4,655
227004 Fuel, Lubricants and Oils	6,200	3,096
Total for Budget Output	14,744	7,751
Wage	0	0
Non-Wage	14,744	7,751
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	2,685
Total for Budget Output	5,000	2,685
Wage	0	0
Non-Wage	5,000	2,685
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320066 Health System Strengthening

VOTE: 850 Kamwenge District

Quarter 4

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	1,320	
Total for Budget Output	20,000	5,652	
Wage	0	0	
Non-Wage	20,000	5,652	
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	6,496	
Total for Budget Output	13,000	6,496	
Wage	0	0	
Non-Wage	13,000	6,496	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	11,162,504	2,420,878	
Wage	7,752,644	1,570,771	
Non-Wage	1,447,023	381,008	
GoU Dev	462,837	176,765	
Ext Finance	1,500,000	292,334	

VOTE: 850 Kamwenge District

Quarter 4

Department: 060 Education

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 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	13,935
221003 Staff Training	63,000	20,553
221011 Printing, Stationery, Photocopying and Binding	12,000	5,056
227001 Travel inland	174,000	20,456
227004 Fuel, Lubricants and Oils	36,000	1,906
Total for Budget Output	377,000	61,907
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	377,000	61,907

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

VOTE: 850 Kamwenge District

Quarter 4

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	4,500
225203 Appraisal and Feasibility Studies for Capital Works	4,800	2,410
225204 Monitoring and Supervision of capital work	15,002	6,912
227004 Fuel, Lubricants and Oils	6,000	4,946
228001 Maintenance-Buildings and Structures	150,000	0
312111 Residential Buildings - Acquisition	100,000	0
312121 Non-Residential Buildings - Acquisition	332,892	0
312235 Furniture and Fittings - Acquisition	27,000	0
Total for Budget Output	640,194	18,769
Wage	0	0
Non-Wage	0	0
GoU Dev	640,194	18,769
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	1,632,228
Total for Budget Output	6,536,452	1,632,228
Wage	6,536,452	1,632,228
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	407,820
Total for Budget Output	1,207,445	407,820
Wage	0	0
Non-Wage	1,207,445	407,820
GoU Dev	0	0

VOTE: 850 Kamwenge District

Quarter 4

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	121,845
Total for Budget Output	0	121,845
Wage	0	121,845
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	5,000
225204 Monitoring and Supervision of capital work	4,000	2,504
227004 Fuel, Lubricants and Oils	6,000	6,000
228001 Maintenance-Buildings and Structures	285,000	125,251
312121 Non-Residential Buildings - Acquisition	25,020	0
Total for Budget Output	325,020	138,755
Wage	0	0
Non-Wage	0	0
GoU Dev	325,020	138,755
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

N / A

VOTE: 850 Kamwenge District

Quarter 4

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	325,724
Total for Budget Output	922,996	325,724
Wage	0	0
Non-Wage	922,996	325,724
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	4,744,130	1,156,905
Total for Budget Output	4,744,130	1,156,905
Wage	4,744,130	1,156,905
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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,000
221002 Workshops, Meetings and Seminars	12,000	4,400
221008 Information and Communication Technology Supplies.	46,422	42,121
221011 Printing, Stationery, Photocopying and Binding	13,500	9,001
222001 Information and Communication Technology Services.	6,000	6,000
227001 Travel inland	20,000	8,813
227004 Fuel, Lubricants and Oils	25,426	8,951
228001 Maintenance-Buildings and Structures	70,000	33,474
228002 Maintenance-Transport Equipment	6,000	6,000

VOTE: 850 Kamwenge District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Budget Output	199,348	123,760
Wage	0	0
Non-Wage	199,348	123,760
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

NA

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

Atleast 21 technical staff trained. NA

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
221003 Staff Training	10,000	3,524
Total for Budget Output	10,000	3,524
Wage	0	0
Non-Wage	10,000	3,524
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 NA

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
223005 Electricity	4,000	2,700
227001 Travel inland	12,000	0
227004 Fuel, Lubricants and Oils	12,000	0
Total for Budget Output	28,000	2,700
Wage	0	0
Non-Wage	28,000	2,700
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

N / A

VOTE: 850 Kamwenge District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	105,726	14,363
221009 Welfare and Entertainment	2,250	1,693
221011 Printing, Stationery, Photocopying and Binding	6,000	6,000
221012 Small Office Equipment	600	200
221016 Systems Recurrent costs	6,000	2,775
222001 Information and Communication Technology Services.	2,000	2,000
223006 Water	960	640
227001 Travel inland	6,865	2,317
227004 Fuel, Lubricants and Oils	18,000	12,000
228002 Maintenance-Transport Equipment	18,000	18,000
Total for Budget Output	166,401	59,987
Wage	105,726	14,363
Non-Wage	60,675	45,624
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	6,667
227001 Travel inland	15,000	6,000
227004 Fuel, Lubricants and Oils	15,000	5,000
Total for Budget Output	40,000	17,667
Wage	0	0
Non-Wage	40,000	17,667
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320043 Teaching and Training

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221003 Staff Training	17,856	5,952

VOTE: 850 Kamwenge District

Quarter 4

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
222001 Information and Communication Technology Services.	1,985	1,985
Total for Budget Output	19,841	7,937
Wage	0	0
Non-Wage	19,841	7,937
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

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	4,081,722
Wage	11,386,308	2,925,341
Non-Wage	2,494,887	936,950
GoU Dev	965,214	157,524
Ext Finance	377,000	61,907

VOTE: 850

Kamwenge District

Quarter 4

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	563	
222001 Information and Communication Technology Services.	1,000	652	
227001 Travel inland	8,000	4,001	
228002 Maintenance-Transport Equipment	5,097	5,097	
Total for Budget Output	17,000	10,313	
Wage	0	0	
Non-Wage	2,000	0	
GoU Dev	15,000	10,313	
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	1,178	
221012 Small Office Equipment	500	0	
Total for Budget Output	2,000	1,178	
Wage	0	0	
Non-Wage	2,000	1,178	
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	all funds were released
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VOTE: 850 Kamwenge District

Quarter 4

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	83,376
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	58,113	32,378
Total for Budget Output	158,113	115,754
Wage	0	0
Non-Wage	58,113	32,378
GoU Dev	100,000	83,376
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	Routine mechanised maintenance of 16.7km District roads (CAR)	na
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PIAP Output: 09040204 National Transport masterplan developed and aligned to the National Physical Development Plan

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	260,000	36,093
225202 Environment Impact Assessment for Capital Works	4,000	3,038
225204 Monitoring and Supervision of capital work	11,000	2,968
227001 Travel inland	8,000	1,449
227004 Fuel, Lubricants and Oils	42,354	36,367
228004 Maintenance-Other Fixed Assets	206,000	34,330
263402 Transfer to Other Government Units	289,867	118,915
312131 Roads and Bridges - Acquisition	846,800	549,970
Total for Budget Output	1,668,021	783,131
Wage	260,000	36,093
Non-Wage	523,021	167,861
GoU Dev	885,000	579,176
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 4

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.

Road infrastructure works completed on all USMID roads	Road infrastructure works completed on all USMID roads bulegeya-ruzinda-kyagabukama road 2.9km kamwenge-kabuga-mirambe 15.2km kaswa-karama-kamokya 4.8km	na
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	56,000	334
221002 Workshops, Meetings and Seminars	7,000	0
221011 Printing, Stationery, Photocopying and Binding	7,200	2,412
222001 Information and Communication Technology Services.	1,200	400
225202 Environment Impact Assessment for Capital Works	5,000	0
225204 Monitoring and Supervision of capital work	30,000	0
227001 Travel inland	6,600	0
227004 Fuel, Lubricants and Oils	22,356	6,326
228002 Maintenance-Transport Equipment	18,410	13,761
312129 Other Buildings other than dwellings - Acquisition	5,627,902	2,932,842
312131 Roads and Bridges - Acquisition	4,000,000	4,000,000
Total for Budget Output	9,781,669	6,956,075
Wage	0	0
Non-Wage	0	0
GoU Dev	9,781,669	6,956,075
Ext Finance	0	0
Total for Department	11,626,803	7,866,450
Wage	260,000	36,093
Non-Wage	585,134	201,417
GoU Dev	10,781,669	7,628,940
Ext Finance	0	0

VOTE: 850 Kamwenge District

Quarter 4

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		
	NA	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	24,000	0
312135 Water Plants, pipelines and sewerage networks - Acquisition	0	68,024
Total for Budget Output	24,000	68,024
Wage	0	0
Non-Wage	0	0
GoU Dev	24,000	68,024
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.		
WASH services coordinated and improved	NA	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	121,815	0
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	2,607
221012 Small Office Equipment	3,500	1,875
221017 Membership dues and Subscription fees.	3,600	900
223001 Property Management Expenses	1,200	900
223005 Electricity	1,200	300
223006 Water	600	150
225201 Consultancy Services-Capital	82,000	77,000
225202 Environment Impact Assessment for Capital Works	19,650	9,825

VOTE: 850

Kamwenge District

Quarter 4

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
225204 Monitoring and Supervision of capital work	10,340	2,550
227001 Travel inland	17,594	4,399
227004 Fuel, Lubricants and Oils	59,153	6,865
228001 Maintenance-Buildings and Structures	7,000	7,000
228002 Maintenance-Transport Equipment	11,978	9,059
312139 Other Structures - Acquisition	651,550	626,178
Total for Budget Output	1,062,665	751,607
Wage	0	0
Non-Wage	67,311	36,055
GoU Dev	778,354	715,553
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	27,891
Total for Budget Output	88,000	27,891
Wage	88,000	27,891
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 850 Kamwenge District

Quarter 4

Department: 080 Water

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

NA

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	1,500
227001 Travel inland	9,839	2,540
Total for Budget Output	15,839	4,040
Wage	0	0
Non-Wage	15,839	4,040
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,191,724	851,868
Wage	88,000	27,891
Non-Wage	84,369	40,400
GoU Dev	802,354	783,577
Ext Finance	217,000	0

VOTE: 850 Kamwenge District

Quarter 4

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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,655	2,834
224003 Agricultural Supplies and Services	6,000	6,000
227001 Travel inland	6,000	3,000
227004 Fuel, Lubricants and Oils	2,200	1,400
Total for Budget Output	19,855	13,234
Wage	0	0
Non-Wage	13,855	7,234
GoU Dev	6,000	6,000
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	1,000
Total for Budget Output	1,000	1,000
Wage	0	0
Non-Wage	1,000	1,000
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

VOTE: 850 Kamwenge District

Quarter 4

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	704
Total for Budget Output	2,309	704
Wage	0	0
Non-Wage	2,309	704
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, monitoring and supervision of kagasha wetland	NA	All the wetland planned were restored
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,350	785
221011 Printing, Stationery, Photocopying and Binding	3,000	1,500
227001 Travel inland	14,000	5,946
227004 Fuel, Lubricants and Oils	6,050	3,025
Total for Budget Output	25,400	11,255
Wage	0	0
Non-Wage	25,400	11,255
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

3 monitoring and supervision of UGIFT Projects	NA	4 monitoring and supervision of UGIFT Projects
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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	2,321
Total for Budget Output	4,618	2,321
Wage	0	0
Non-Wage	4,618	2,321

VOTE: 850 Kamwenge District

Quarter 4

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	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	68,399
Total for Budget Output	326,715	68,399
Wage	326,715	68,399
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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,000	27
227004 Fuel, Lubricants and Oils	1,000	505
Total for Budget Output	5,000	532
Wage	0	0
Non-Wage	5,000	532
GoU Dev	0	0
Ext Finance	0	0
Total for Department	384,896	97,445
Wage	326,715	68,399
Non-Wage	52,182	23,046
GoU Dev	6,000	6,000
Ext Finance	0	0

VOTE: 850 Kamwenge District

Quarter 4

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	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	42,421

VOTE: 850 Kamwenge District

Quarter 4

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	42,421
Wage	188,823	42,421
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/ NA
AIDS

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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,000	750
Total for Budget Output	3,000	750
Wage	0	0
Non-Wage	3,000	750
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 4

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

repair of motor cycles	repair of motor cycles	na
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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 four	payment of systems recurrent costs of E-cash for 4 quarters	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	5,058
Total for Budget Output	7,000	5,058
Wage	0	0
Non-Wage	7,000	5,058
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	2,000
227001 Travel inland	2,000	1,000
Total for Budget Output	6,000	3,000

VOTE: 850 Kamwenge District

Quarter 4

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	6,0003,000
	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	1,395
221011 Printing, Stationery, Photocopying and Binding	20,000	1,870
227001 Travel inland	150,000	8,626
227004 Fuel, Lubricants and Oils	55,000	2,697
Total for Budget Output	412,144	14,588
	Wage	00
	Non-Wage	00
	GoU Dev	00
	Ext Finance	412,14414,588

Budget Output: 320146 Support to special interest Groups

PIAP Output: 1204010302 Social care programs implemented

1 youth council held	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	7,555
221002 Workshops, Meetings and Seminars	2,000	1,000
221011 Printing, Stationery, Photocopying and Binding	1,000	500
227001 Travel inland	10,000	4,231
Total for Budget Output	34,187	13,286
	Wage	00
	Non-Wage	34,18713,286
	GoU Dev	00
	Ext Finance	00
Total for Department	674,683	81,140

VOTE: 850 Kamwenge District

Quarter 4

Wage	188,823	42,421
Non-Wage	53,187	24,132
GoU Dev	0	0
Ext Finance	432,674	14,588

VOTE: 850 Kamwenge District

Quarter 4

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.

Strengthened the capacity of the statistical system to generate data for District specific development

NA

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

62 functional PDCs

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	40,600	8,890
221002 Workshops, Meetings and Seminars	8,000	3,010
228002 Maintenance-Transport Equipment	4,000	1,212
Total for Budget Output	52,600	13,112
Wage	40,600	8,890
Non-Wage	12,000	4,222
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	2,299
225204 Monitoring and Supervision of capital work	2,000	0
227001 Travel inland	5,000	1,500
227004 Fuel, Lubricants and Oils	5,000	1,859
312235 Furniture and Fittings - Acquisition	6,000	6,000
Total for Budget Output	25,354	11,657
Wage	0	0
Non-Wage	16,000	4,508

VOTE: 850 Kamwenge District

Quarter 4

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	GoU Dev	9,354	7,150
	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 NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
221011 Printing, Stationery, Photocopying and Binding	3,000	0	
221016 Systems Recurrent costs	20,000	5,000	
223005 Electricity	1,000	250	
223006 Water	400	200	
225204 Monitoring and Supervision of capital work	7,162	0	
227001 Travel inland	6,000	0	
227004 Fuel, Lubricants and Oils	10,196	5,137	
312235 Furniture and Fittings - Acquisition	1,500	1,500	
Total for Budget Output	49,258	12,087	
	Wage	0	
	Non-Wage	5,000	
	GoU Dev	7,087	
	Ext Finance	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 disseminated NA

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	9,877	
221001 Advertising and Public Relations	6,000	0	
221002 Workshops, Meetings and Seminars	40,900	9,344	
221008 Information and Communication Technology Supplies.	8,000	0	
221011 Printing, Stationery, Photocopying and Binding	8,000	2,500	
221014 Bank Charges and other Bank related costs	720	0	
222001 Information and Communication Technology Services.	4,000	1,100	
225204 Monitoring and Supervision of capital work	13,000	1,250	

VOTE: 850 Kamwenge District

Quarter 4

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
227001 Travel inland	64,000	8,568
227004 Fuel, Lubricants and Oils	11,400	4,510
Total for Budget Output	202,340	37,148
Wage	0	0
Non-Wage	16,000	6,275
GoU Dev	0	0
Ext Finance	186,340	30,874

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

Quarterly monitoring reports in place	NA	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221012 Small Office Equipment	200	0
225203 Appraisal and Feasibility Studies for Capital Works	3,000	0
227001 Travel inland	9,000	1,250
227004 Fuel, Lubricants and Oils	9,800	5,550
Total for Budget Output	22,000	6,800
Wage	0	0
Non-Wage	10,000	3,940
GoU Dev	12,000	2,860
Ext Finance	0	0
Total for Department	351,552	80,805
Wage	40,600	8,890
Non-Wage	74,000	23,944
GoU Dev	50,612	17,097
Ext Finance	186,340	30,874

VOTE: 850 Kamwenge District

Quarter 4

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		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	26,040	3,192
221002 Workshops, Meetings and Seminars	2,500	2,500
221008 Information and Communication Technology Supplies.	701	175
221011 Printing, Stationery, Photocopying and Binding	2,500	1,261
221012 Small Office Equipment	500	125
221017 Membership dues and Subscription fees.	1,200	880
222001 Information and Communication Technology Services.	1,100	275
227001 Travel inland	10,305	3,236
227004 Fuel, Lubricants and Oils	14,999	4,505
228002 Maintenance-Transport Equipment	2,195	1,350
Total for Budget Output	62,040	17,499
Wage	26,040	3,192
Non-Wage	36,000	14,307
GoU Dev	0	0
Ext Finance	0	0
Total for Department	62,040	17,499
Wage	26,040	3,192
Non-Wage	36,000	14,307
GoU Dev	0	0
Ext Finance	0	0

VOTE: 850 Kamwenge District

Quarter 4

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		US\$ Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	12,406	5,424
227001 Travel inland	2,003	501
227004 Fuel, Lubricants and Oils	2,998	1,503
Total for Budget Output	17,406	7,428
Wage	0	0
Non-Wage	5,000	2,004
GoU Dev	12,406	5,424
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%	100% of staff salaries paid by 28th of every month	na
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	80,808	11,745
Total for Budget Output	80,808	11,745
Wage	80,808	11,745
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 4

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	2,637
227004 Fuel, Lubricants and Oils	1,500	749
Total for Budget Output	10,000	3,386
Wage	0	0
Non-Wage	10,000	3,386
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 supervisedselected trade premises monitored and supervisedna

PIAP Output: 07030201 Product and market information systems developed

2 trade sensitization workshops rendered to the business communitiesHold 2 trade sensitization meetings with business communitiesnaHold trade radio awareness talk shows

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	2,656
227004 Fuel, Lubricants and Oils	3,900	3
Total for Budget Output	10,347	2,934
Wage	0	0
Non-Wage	10,347	2,934

VOTE: 850 Kamwenge District

Quarter 4

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	2 business development trainings rendered to MSMEs	na
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,000	560
Total for Budget Output	4,000	560
Wage	0	0
Non-Wage	4,000	560
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	2 inspection and monitoring visits rendered to the business communities and trade institutions	na
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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
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,500	0
227004 Fuel, Lubricants and Oils	4,500	2,253
Total for Budget Output	8,000	2,253
Wage	0	0
Non-Wage	8,000	2,253
GoU Dev	0	0
Ext Finance	0	0
Total for Department	131,161	28,306
Wage	80,808	11,745
Non-Wage	37,947	11,137

VOTE: 850 Kamwenge District

Quarter 4

GoU Dev	12,406	5,424
Ext Finance	0	0

VOTE: 850 Kamwenge District

Quarter 4

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	4 quarterly lower local service units supervision visits	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	5,024
227001 Travel inland	9,500	9,489
227004 Fuel, Lubricants and Oils	14,976	14,974
Total for Budget Output	29,500	29,487
Wage	0	0
Non-Wage	29,500	29,487
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

NA	Payment of all pensioners by 28th of every month	na
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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	4,000
222001 Information and Communication Technology Services.	2,400	2,400
227001 Travel inland	2,330	2,329
273104 Pension	463,753	1,126,612
273105 Gratuity	55,037	689,282
352880 Salary Arrears Budgeting	80,169	80,169
352881 Pension and Gratuity Arrears Budgeting	13,873	13,873

VOTE: 850 Kamwenge District

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	621,561	1,918,666
Wage	0	0
Non-Wage	621,561	1,918,666
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

2 induction activities for staff in quarter 1 and 3, na

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Approved BudgetSpent
221003 Staff Training	11,97911,979
227001 Travel inland	1,1201,120
227004 Fuel, Lubricants and Oils	1,5001,495
Total for Budget Output	14,59914,594
Wage	00
Non-Wage	00
GoU Dev	14,59914,594
Ext Finance	00

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 month100% of LLGs councilors paid ex-gratia by 28th of every monthna

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Approved BudgetSpent
263301 District Unconditional Grant-Non Wage	57,821129,750
Total for Budget Output	57,821129,750
Wage	00
Non-Wage	57,821129,750
GoU Dev	00
Ext Finance	00

Programme: 16 Governance And Security

VOTE: 850 Kamwenge District

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	US\$ Thousand
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Item	Approved Budget	Spent
221020 Litigation and related expenses	6,040	0
263311 Transitional Development Grant	100,000	100,000
Total for Budget Output	106,040	100,000
Wage	0	0
Non-Wage	6,040	0
GoU Dev	100,000	100,000
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	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	1,231,210	1,198,809
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	6,000	6,000
227004 Fuel, Lubricants and Oils	2,000	1,000
273102 Incapacity, death benefits and funeral expenses	3,000	0
Total for Budget Output	1,244,210	1,205,809
Wage	1,231,210	1,198,809
Non-Wage	13,000	7,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000006 Planning and Budgeting services

VOTE: 850 Kamwenge District

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 16060522 Planning and budgeting reporting undertaken

quarter three report and final budget estimates for fy 2024/25 prepared.	four quarterly reports prepared, fy2024/25 BFP prepared fy2024/25 draft budget prepared fy2024/25 final budget estimates prepared	na
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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.	400	400
227001 Travel inland	600	600
Total for Budget Output	1,000	1,000
Wage	0	0
Non-Wage	1,000	1,000
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.	4 monitoring visits and supervision of awarded projects.	na
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	750
227001 Travel inland	3,000	2,491
Total for Budget Output	7,000	3,241
Wage	0	0
Non-Wage	7,000	3,241
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management

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 4

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	451
222002 Postage and Courier	700	700
227001 Travel inland	2,800	2,800
Total for Budget Output	6,000	3,951
Wage	0	0
Non-Wage	6,000	3,951
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 4 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	2,187
227004 Fuel, Lubricants and Oils	1,500	0
Total for Budget Output	7,500	2,187
Wage	0	0
Non-Wage	7,500	2,187
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: 850 Kamwenge District

Quarter 4

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	500
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	2,000
221012 Small Office Equipment	1,000	1,000
221017 Membership dues and Subscription fees.	7,480	0
222001 Information and Communication Technology Services.	2,362	2,362
223004 Guard and Security services	3,600	3,600
227001 Travel inland	9,200	8,650
227004 Fuel, Lubricants and Oils	22,679	20,599
228002 Maintenance-Transport Equipment	6,000	6,000
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	747,613
Total for Budget Output	895,466	795,825
Wage	0	0
Non-Wage	657,733	558,091
GoU Dev	237,733	237,733
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 monitoring of all government projects and programs 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	1,200

VOTE: 850 Kamwenge District

Quarter 4

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	6,932
Total for Budget Output	14,132	8,132
Wage	0	0
Non-Wage	14,132	8,132
GoU Dev	0	0
Ext Finance	0	0
Total for Department	3,004,830	4,212,641
Wage	1,231,210	1,198,809
Non-Wage	1,421,287	2,661,505
GoU Dev	352,332	352,327
Ext Finance	0	0

VOTE: 850 Kamwenge District

Quarter 4

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	UShs 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

1 Desk top was purchased

1 Desk top was purchased

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	218,215	192,912
221002 Workshops, Meetings and Seminars	6,000	2,000
221007 Books, Periodicals & Newspapers	1,400	0
221008 Information and Communication Technology Supplies.	2,000	2,000
221009 Welfare and Entertainment	4,000	3,690
221011 Printing, Stationery, Photocopying and Binding	6,000	5,890
221012 Small Office Equipment	2,000	0
223005 Electricity	2,000	0
223006 Water	1,600	0
227001 Travel inland	14,000	12,027

VOTE: 850 Kamwenge District

Quarter 4

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	8,100
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,000	4,000
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	230,619
Wage	218,215	192,912
Non-Wage	107,546	35,707
GoU Dev	2,000	2,000
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

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

197,250,000271,000,000 was collected271,000,000 was collected

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	5,000
221014 Bank Charges and other Bank related costs	2,000	4,116
223005 Electricity	2,000	0
223006 Water	4,000	3,000
227001 Travel inland	17,000	17,000
227004 Fuel, Lubricants and Oils	10,000	10,000
228004 Maintenance-Other Fixed Assets	13,000	13,000
Total for Budget Output	53,000	52,115
Wage	0	0
Non-Wage	53,000	52,115
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

VOTE: 850 Kamwenge District

Quarter 4

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 18020404 Capacity built in multi program planning and implementation of interventions along the value chain		
2	2 Training in revenue management done	2 Training in revenue management done

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
223005 Electricity	8,000	8,000
227001 Travel inland	11,250	11,250
227004 Fuel, Lubricants and Oils	10,000	10,000
228002 Maintenance-Transport Equipment	750	1,080
Total for Budget Output	30,000	30,330
Wage	0	0
Non-Wage	30,000	30,330
GoU Dev	0	0
Ext Finance	0	0
Total for Department	450,761	313,065
Wage	218,215	192,912
Non-Wage	230,546	118,152
GoU Dev	2,000	2,000
Ext Finance	0	0

VOTE: 850 Kamwenge District

Quarter 4

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	10,880
221009 Welfare and Entertainment	1,000	1,000
221011 Printing, Stationery, Photocopying and Binding	3,005	2,251
227001 Travel inland	2,620	2,620
227004 Fuel, Lubricants and Oils	1,995	1,995
Total for Budget Output	22,200	18,747
Wage	0	0
Non-Wage	22,200	18,747
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	6,160
227001 Travel inland	1,280	0
Total for Budget Output	7,440	6,160
Wage	0	0
Non-Wage	7,440	6,160
GoU Dev	0	0

VOTE: 850 Kamwenge District

Quarter 4

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	184,000
Total for Budget Output	184,000	184,000
Wage	184,000	184,000
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	2,560
Total for Budget Output	2,560	2,560
Wage	0	0
Non-Wage	2,560	2,560
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	7,372
221007 Books, Periodicals & Newspapers	1,008	1,008

VOTE: 850 Kamwenge District

Quarter 4

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		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,700	3,000
221012 Small Office Equipment	2,014	0
227001 Travel inland	21,785	21,785
227004 Fuel, Lubricants and Oils	43,856	38,507
228002 Maintenance-Transport Equipment	4,077	4,077
282101 Donations	8,000	5,500
Total for Budget Output	92,495	81,249
Wage	0	0
Non-Wage	92,495	81,249
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		US\$ 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	7,327
221011 Printing, Stationery, Photocopying and Binding	10,000	3,433
221012 Small Office Equipment	1,000	0
227001 Travel inland	4,200	3,740
227004 Fuel, Lubricants and Oils	6,069	2,069
Total for Budget Output	32,277	16,819
Wage	0	0
Non-Wage	32,277	16,819
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

VOTE: 850

Kamwenge District

Quarter 4

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

UShs Thousand

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	107,748	92,495
221009 Welfare and Entertainment	24,000	19,193
Total for Budget Output	131,748	111,688
Wage	0	0
Non-Wage	131,748	111,688
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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,120	13,120
227001 Travel inland	2,425	2,425
227004 Fuel, Lubricants and Oils	939	939
Total for Budget Output	16,484	16,484
Wage	0	0
Non-Wage	16,484	16,484
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 4

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	85,800
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	28,540
Total for Budget Output	0	114,340
Wage	0	0
Non-Wage	0	114,340
GoU Dev	0	0
Ext Finance	0	0
Total for Department	489,205	552,048
Wage	184,000	184,000
Non-Wage	305,205	368,048
GoU Dev	0	0
Ext Finance	0	0

VOTE: 850 Kamwenge District

Quarter 4

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 010015 Extension services		
PIAP Output: 01041101 Extension workers trained in entire value chain focused skills		
100	145 service providers along the values chains profiled	achieved as planned

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	788,958	632,849
221001 Advertising and Public Relations	0	2,400
221002 Workshops, Meetings and Seminars	0	8,000
221003 Staff Training	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	3,600
221012 Small Office Equipment	0	680
224003 Agricultural Supplies and Services	0	95,504
227001 Travel inland	0	59,990
227004 Fuel, Lubricants and Oils	0	36,929
Total for Budget Output	788,958	845,952
Wage	788,958	632,849
Non-Wage	0	157,599
GoU Dev	0	55,504
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
Item	Approved Budget	Spent
221001 Advertising and Public Relations	0	3,125
221011 Printing, Stationery, Photocopying and Binding	0	2,000
222001 Information and Communication Technology Services.	0	2,691
227001 Travel inland	3,000	39,760

VOTE: 850

Kamwenge District

Quarter 4

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		US\$ Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	1,000	22,265
228002 Maintenance-Transport Equipment	0	7,971
Total for Budget Output	4,000	77,812
Wage	0	0
Non-Wage	4,000	77,812
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	20 private agricultural extension service providers were registered	They were registered but the process of accrediting is still on going
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	80,000	80,000
Total for Budget Output	80,000	80,000
Wage	0	0
Non-Wage	0	0
GoU Dev	80,000	80,000
Ext Finance	0	0

Budget Output: 010017 Machinery acquisition and maintenance

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

10	48 farmers were installed with micro scale irrigation equipment	more farmers co-funded
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PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised

50 Farmers receive assorted agricultural supplies	200 farmers received assorted agricultural supplies	inputs were procured and distributed to farmers as planned.
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VOTE: 850 Kamwenge District

Quarter 4

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	10,186
221008 Information and Communication Technology Supplies.	2,400	0
221011 Printing, Stationery, Photocopying and Binding	3,800	2,116
224003 Agricultural Supplies and Services	219,590	129,844
225204 Monitoring and Supervision of capital work	7,600	7,600
227001 Travel inland	17,600	17,600
227004 Fuel, Lubricants and Oils	17,839	17,831
Total for Budget Output	291,454	185,177
Wage	0	0
Non-Wage	291,454	185,177
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	62,035
Total for Budget Output	0	62,035
Wage	0	0
Non-Wage	0	62,035
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	398 farmer groups trained in group dynamics	more groups were mobilized especially under the PDM
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VOTE: 850 Kamwenge District

Quarter 4

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

2000

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	11,363
221012 Small Office Equipment	0	1,001
227001 Travel inland	0	3,898
227004 Fuel, Lubricants and Oils	0	5,999
263402 Transfer to Other Government Units	0	698,648
Total for Budget Output	0	720,910
Wage	0	0
Non-Wage	0	720,910
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	91,278
225204 Monitoring and Supervision of capital work	0	15,631
227004 Fuel, Lubricants and Oils	0	18,140
312139 Other Structures - Acquisition	0	382,990
312299 Other Machinery and Equipment- Acquisition	0	38,243
Total for Budget Output	0	546,282
Wage	0	0
Non-Wage	0	0
GoU Dev	0	546,282
Ext Finance	0	0

Budget Output: 010009 Research Partnerships

N / A

VOTE: 850 Kamwenge District

Quarter 4

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	10,496
225202 Environment Impact Assessment for Capital Works	0	9,085
312139 Other Structures - Acquisition	0	25,000
Total for Budget Output	0	44,581
Wage	0	0
Non-Wage	0	0
GoU Dev	0	44,581
Ext Finance	0	0

Budget Output: 010025 Coffee Productivity Management

PIAP Output: 01041103 Coffee productivity enhanced

3000	7115 trees stumped	all stumped
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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	438,613
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	13,200
221001 Advertising and Public Relations	3,000	2,400
221002 Workshops, Meetings and Seminars	10,000	47,031
221011 Printing, Stationery, Photocopying and Binding	3,000	2,791
222001 Information and Communication Technology Services.	4,000	1,200
227001 Travel inland	85,000	46,932
227004 Fuel, Lubricants and Oils	15,000	15,000
312299 Other Machinery and Equipment- Acquisition	0	545,971
Total for Budget Output	584,206	1,113,138
Wage	464,206	438,613
Non-Wage	120,000	71,719
GoU Dev	0	602,806
Ext Finance	0	0
Total for Department	1,748,618	3,675,888

VOTE: 850 Kamwenge District

Quarter 4

Wage	1,253,164	1,071,462
Non-Wage	415,454	1,275,252
GoU Dev	80,000	1,329,173
Ext Finance	0	0

VOTE: 850 Kamwenge District

Quarter 4

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	15,250
Total for Budget Output	15,250	15,250
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	15,250	15,250

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	403,520
227001 Travel inland	415,326	125,859
227004 Fuel, Lubricants and Oils	50,000	23,016
Total for Budget Output	965,326	552,396
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	965,326	552,396

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

VOTE: 850 Kamwenge District

Quarter 4

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	168,291
Total for Budget Output	189,986	168,291
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	189,986	168,291

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 4

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	1,586
Total for Budget Output	167,420	1,586
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	167,420	1,586

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	2,605,476
223001 Property Management Expenses	20,000	20,000
225202 Environment Impact Assessment for Capital Works	5,000	5,000
225204 Monitoring and Supervision of capital work	14,000	14,000
227001 Travel inland	17,000	17,000
227004 Fuel, Lubricants and Oils	17,828	17,825
228001 Maintenance-Buildings and Structures	111,657	111,643
263308 Sector Conditional Grant (Non-Wage)	887,067	887,067
312216 Cycles - Acquisition	30,000	30,000
312233 Medical, Laboratory and Research & appliances - Acquisition	30,000	30,000
Total for Budget Output	3,738,128	3,738,012
Wage	2,605,576	2,605,476
Non-Wage	887,067	887,067
GoU Dev	245,485	245,469
Ext Finance	0	0

VOTE: 850

Kamwenge District

Quarter 4

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	3,399,945
221016 Systems Recurrent costs	3,000	2,964
228001 Maintenance-Buildings and Structures	104,260	104,260
228004 Maintenance-Other Fixed Assets	113,092	113,092
263308 Sector Conditional Grant (Non-Wage)	455,151	455,151
263309 Support Services Conditional Grant (Non-Wage)	5,201	5,201
Total for Budget Output	5,493,279	4,080,613
Wage	4,812,576	3,399,945
Non-Wage	463,352	463,316
GoU Dev	217,351	217,351
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	6,000
223006 Water	859	859
227004 Fuel, Lubricants and Oils	7,000	7,000
Total for Budget Output	13,859	13,859

VOTE: 850 Kamwenge District

Quarter 4

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	13,85913,859
	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	334,493246,053
228002 Maintenance-Transport Equipment	17,36017,360
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,6402,640
Total for Budget Output	354,493266,053
	Wage334,493246,053
	Non-Wage20,00020,000
	GoU Dev00
	Ext Finance00

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	800578
227001 Travel inland	8,0007,999
273102 Incapacity, death benefits and funeral expenses	1,2000
Total for Budget Output	10,0008,577
	Wage00
	Non-Wage10,0008,577
	GoU Dev00
	Ext Finance00

Budget Output: 120007 Support Services

VOTE: 850 Kamwenge District

Quarter 4

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	4,955
227004 Fuel, Lubricants and Oils	6,200	6,195
Total for Budget Output	14,744	11,150
Wage	0	0
Non-Wage	14,744	11,150
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	5,000
Total for Budget Output	5,000	5,000
Wage	0	0
Non-Wage	5,000	5,000
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	17,326
227004 Fuel, Lubricants and Oils	2,640	2,640

VOTE: 850 Kamwenge District

Quarter 4

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	20,000	19,966
Wage	0	0
Non-Wage	20,000	19,966
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	12,996
Total for Budget Output	13,000	12,996
Wage	0	0
Non-Wage	13,000	12,996
GoU Dev	0	0
Ext Finance	0	0
Total for Department	11,162,504	8,929,341
Wage	7,752,644	6,251,474
Non-Wage	1,447,023	1,441,932
GoU Dev	462,837	462,820
Ext Finance	1,500,000	773,114

VOTE: 850 Kamwenge District

Quarter 4

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	2,000
Total for Budget Output	2,000	2,000
Wage	0	0
Non-Wage	2,000	2,000
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	72,960
221003 Staff Training	63,000	30,306
221011 Printing, Stationery, Photocopying and Binding	12,000	12,000
227001 Travel inland	174,000	111,987
227004 Fuel, Lubricants and Oils	36,000	2,137
Total for Budget Output	377,000	229,390
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	377,000	229,390

Budget Output: 320003 Assets and Facilities Management

VOTE: 850 Kamwenge District

Quarter 4

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		UShs Thousand
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	4,500	4,500
225203 Appraisal and Feasibility Studies for Capital Works	4,800	4,800
225204 Monitoring and Supervision of capital work	15,002	15,002
227004 Fuel, Lubricants and Oils	6,000	6,000
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	640,194
Wage	0	0
Non-Wage	0	0
GoU Dev	640,194	640,194
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	6,536,452	6,534,529
Total for Budget Output	6,536,452	6,534,529
Wage	6,536,452	6,534,529
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

VOTE: 850 Kamwenge District

Quarter 4

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	1,207,445
Total for Budget Output	1,207,445	1,207,445
Wage	0	0
Non-Wage	1,207,445	1,207,445
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	121,845
Total for Budget Output	0	121,845
Wage	0	121,845
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	5,000
225204 Monitoring and Supervision of capital work	4,000	4,000
227004 Fuel, Lubricants and Oils	6,000	6,000

VOTE: 850 Kamwenge District

Quarter 4

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	285,000
312121 Non-Residential Buildings - Acquisition	25,020	25,020
Total for Budget Output	325,020	325,020
Wage	0	0
Non-Wage	0	0
GoU Dev	325,020	325,020
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	980,025
Total for Budget Output	922,996	980,025
Wage	0	0
Non-Wage	922,996	980,025
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	4,732,409
Total for Budget Output	4,744,130	4,732,409
Wage	4,744,130	4,732,409
Non-Wage	0	0
GoU Dev	0	0

VOTE: 850 Kamwenge District

Quarter 4

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

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	5,000
221002 Workshops, Meetings and Seminars	12,000	12,000
221008 Information and Communication Technology Supplies.	46,422	46,421
221011 Printing, Stationery, Photocopying and Binding	13,500	13,500
222001 Information and Communication Technology Services.	6,000	6,000
227001 Travel inland	20,000	20,000
227004 Fuel, Lubricants and Oils	25,426	25,426
228001 Maintenance-Buildings and Structures	70,000	70,000
228002 Maintenance-Transport Equipment	6,000	6,000
Total for Budget Output	199,348	204,347
Wage	0	0
Non-Wage	199,348	204,347
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

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

Atleast 21 technical staff trained.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221003 Staff Training	10,000	10,000

VOTE: 850 Kamwenge District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	10,000	10,000
Wage	0	0
Non-Wage	10,000	10,000
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 BudgetSpent
223005 Electricity	4,0004,000
227001 Travel inland	12,00012,000
227004 Fuel, Lubricants and Oils	12,0000
Total for Budget Output	28,00016,000
Wage	00
Non-Wage	28,00016,000
GoU Dev	00
Ext Finance	00

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 BudgetSpent
211101 General Staff Salaries	105,72693,630
221009 Welfare and Entertainment	2,2502,250
221011 Printing, Stationery, Photocopying and Binding	6,0006,000
221012 Small Office Equipment	600600
221016 Systems Recurrent costs	6,0006,000
222001 Information and Communication Technology Services.	2,0002,000
223006 Water	960960
227001 Travel inland	6,8656,865

VOTE: 850 Kamwenge District

Quarter 4

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
227004 Fuel, Lubricants and Oils	18,000	18,000
228002 Maintenance-Transport Equipment	18,000	18,000
Total for Budget Output	166,401	154,305
Wage	105,726	93,630
Non-Wage	60,675	60,675
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	10,000
227001 Travel inland	15,000	15,000
227004 Fuel, Lubricants and Oils	15,000	15,000
Total for Budget Output	40,000	40,000
Wage	0	0
Non-Wage	40,000	40,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320043 Teaching and Training

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221003 Staff Training	17,856	17,856
222001 Information and Communication Technology Services.	1,985	1,985
Total for Budget Output	19,841	19,841

VOTE: 850 Kamwenge District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	19,84119,841
	GoU Dev	00
	Ext Finance	00

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

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	4,583	4,583
Total for Budget Output	4,583	4,583
Wage	0	0
Non-Wage	4,583	4,583
GoU Dev	0	0
Ext Finance	0	0
Total for Department	15,223,409	15,221,934
Wage	11,386,308	11,482,414
Non-Wage	2,494,887	2,544,916
GoU Dev	965,214	965,214
Ext Finance	377,000	229,390

VOTE: 850 Kamwenge District

Quarter 4

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	903
222001 Information and Communication Technology Services.	1,000	1,000
227001 Travel inland	8,000	8,000
228002 Maintenance-Transport Equipment	5,097	5,097
Total for Budget Output	17,000	17,000
Wage	0	0
Non-Wage	2,000	2,000
GoU Dev	15,000	15,000
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	1,500
221012 Small Office Equipment	500	0
Total for Budget Output	2,000	1,500
Wage	0	0
Non-Wage	2,000	1,500
GoU Dev	0	0
Ext Finance	0	0

VOTE: 850 Kamwenge District

Quarter 4

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	District road machinery equipment maintained	all funds were released
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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
228002 Maintenance-Transport Equipment	100,000	100,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	58,113	36,260
Total for Budget Output	158,113	136,260
Wage	0	0
Non-Wage	58,113	36,260
GoU Dev	100,000	100,000
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	Routine mechanised maintenance of 67km District roads (CAR)	na
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PIAP Output: 09040204 National Transport masterplan developed and aligned to the National 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	219,152
225202 Environment Impact Assessment for Capital Works	4,000	4,000
225204 Monitoring and Supervision of capital work	11,000	11,000
227001 Travel inland	8,000	3,438
227004 Fuel, Lubricants and Oils	42,354	38,364
228004 Maintenance-Other Fixed Assets	206,000	105,221
263402 Transfer to Other Government Units	289,867	289,867
312131 Roads and Bridges - Acquisition	846,800	846,800
Total for Budget Output	1,668,021	1,517,842
Wage	260,000	219,152
Non-Wage	523,021	413,690

VOTE: 850 Kamwenge District

Quarter 4

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	885,000
	Ext Finance	0

Service Area: 20 Engineering Services

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

Road infrastructure works completed on all USMID roads	Road infrastructure works completed on all USMID roads na bulegeya-ruzinda-kyagabukama road 2.9km kamwenge-kabuga-mirambe 15.2km kaswa-kamokya 4.8km mutwe-kyamwera 7.4km -burambera--bwitankanja6.7km, mabale-kabuga-rukunyu-16.93km, busingye-nkoma rd 21.8km
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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)	56,000	56,000
221002 Workshops, Meetings and Seminars	7,000	7,000
221011 Printing, Stationery, Photocopying and Binding	7,200	7,200
222001 Information and Communication Technology Services.	1,200	1,200
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	22,356
228002 Maintenance-Transport Equipment	18,410	18,406
312129 Other Buildings other than dwellings - Acquisition	5,627,902	5,627,902
312131 Roads and Bridges - Acquisition	4,000,000	4,000,000
Total for Budget Output	9,781,669	9,781,665
Wage	0	0
Non-Wage	0	0
GoU Dev	9,781,669	9,781,665
Ext Finance	0	0
Total for Department	11,626,803	11,454,267
Wage	260,000	219,152

VOTE: 850 Kamwenge District

Quarter 4

Non-Wage	585,134	453,450
GoU Dev	10,781,669	10,781,665
Ext Finance	0	0

VOTE: 850

Kamwenge District

Quarter 4

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		

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	68,024
Total for Budget Output	24,000	92,024
Wage	0	0
Non-Wage	0	0
GoU Dev	24,000	92,024
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.		
Water and sanitation systems constructed		

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	3,000
221002 Workshops, Meetings and Seminars	45,000	5,000
221010 Special Meals and Drinks	20,000	0
221011 Printing, Stationery, Photocopying and Binding	3,485	3,485
221012 Small Office Equipment	3,500	3,500
221017 Membership dues and Subscription fees.	3,600	3,600

VOTE: 850

Kamwenge District

Quarter 4

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
223001 Property Management Expenses	1,200	1,200
223005 Electricity	1,200	1,200
223006 Water	600	600
225201 Consultancy Services-Capital	82,000	82,000
225202 Environment Impact Assessment for Capital Works	19,650	19,650
225204 Monitoring and Supervision of capital work	10,340	10,340
227001 Travel inland	17,594	17,594
227004 Fuel, Lubricants and Oils	59,153	9,153
228001 Maintenance-Buildings and Structures	7,000	7,000
228002 Maintenance-Transport Equipment	11,978	11,978
312139 Other Structures - Acquisition	651,550	651,550
Total for Budget Output	1,062,665	845,665
Wage	0	0
Non-Wage	67,311	67,311
GoU Dev	778,354	778,354
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

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	1,220
Total for Budget Output	1,220	1,220
Wage	0	0
Non-Wage	1,220	1,220
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000010 Leadership and Management

N / A

VOTE: 850 Kamwenge District

Quarter 4

Department: 080 Water

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	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	88,000	82,129
Total for Budget Output	88,000	82,129
Wage	88,000	82,129
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

Capacity building, community follow up meetings and monitoring conducted

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	6,000
227001 Travel inland	9,839	9,839
Total for Budget Output	15,839	15,839
Wage	0	0
Non-Wage	15,839	15,839
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,191,724	1,036,876
Wage	88,000	82,129
Non-Wage	84,369	84,369
GoU Dev	802,354	870,378
Ext Finance	217,000	0

VOTE: 850 Kamwenge District

Quarter 4

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water 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	100% payment of staff salaries by 28th of every month	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	5,655	
224003 Agricultural Supplies and Services	6,000	6,000	
227001 Travel inland	6,000	7,500	
227004 Fuel, Lubricants and Oils	2,200	2,200	
Total for Budget Output	19,855	21,355	
Wage	0	0	
Non-Wage	13,855	15,355	
GoU Dev	6,000	6,000	
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	1,000	
Total for Budget Output	1,000	1,000	
Wage	0	0	
Non-Wage	1,000	1,000	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 140035 Land Information Management

VOTE: 850 Kamwenge District

Quarter 4

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

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	2,309	2,809
Total for Budget Output	2,309	2,809
Wage	0	0
Non-Wage	2,309	2,809
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 and kajororo	restoration and monitoring of river banks of river panga and kajororo	restoration and monitoring of river banks of river panga and kajororo
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,350	2,350
221011 Printing, Stationery, Photocopying and Binding	3,000	3,000
227001 Travel inland	14,000	14,000
227004 Fuel, Lubricants and Oils	6,050	6,050
Total for Budget Output	25,400	25,399
Wage	0	0
Non-Wage	25,400	25,399
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 4

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	4 monitoring and supervision of UGIFT Projects	4 monitoring and supervision of UGIFT Projects

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	4,618
Total for Budget Output	4,618	4,618
Wage	0	0
Non-Wage	4,618	4,618
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	302,999
Total for Budget Output	326,715	302,999
Wage	326,715	302,999
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 4

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	3,000
227004 Fuel, Lubricants and Oils	1,000	1,000
Total for Budget Output	5,000	4,000
Wage	0	0
Non-Wage	5,000	4,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	384,896	362,180
Wage	326,715	302,999
Non-Wage	52,182	53,181
GoU Dev	6,000	6,000
Ext Finance	0	0

VOTE: 850 Kamwenge District

Quarter 4

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 40 cases of VAC and GBV handled to conclusion and closed na

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 20 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	3,650
Total for Budget Output	0	3,650
Wage	0	0
Non-Wage	0	3,650
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

VOTE: 850

Kamwenge District

Quarter 4

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 Outputs

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	188,823	173,609
Total for Budget Output	188,823	173,609
Wage	188,823	173,609
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

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

US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,500	1,500
Total for Budget Output	1,500	1,500
Wage	0	0
Non-Wage	1,500	1,500
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 8 arts and craft groupsna

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

US\$ Thousand

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

VOTE: 850 Kamwenge District

Quarter 4

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	3,000
Wage	0	0
Non-Wage	3,000	3,000
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 motor cyclesna

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	1,500	1,500
Total for Budget Output	1,500	1,500
Wage	0	0
Non-Wage	1,500	1,500
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 fourpayment of systems recurrent costs of E-cash for 4 quarters , na
payment of monthly airtime for CDOs

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221016 Systems Recurrent costs	7,000	6,992
Total for Budget Output	7,000	6,992
Wage	0	0
Non-Wage	7,000	6,992
GoU Dev	0	0

VOTE: 850 Kamwenge District

Quarter 4

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	4,000	
227001 Travel inland	2,000	2,000	
Total for Budget Output	6,000	6,000	
Wage	0	0	
Non-Wage	6,000	6,000	
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 protection20 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	19,616	
221011 Printing, Stationery, Photocopying and Binding	20,000	1,870	
227001 Travel inland	150,000	55,816	
227004 Fuel, Lubricants and Oils	55,000	10,758	
Total for Budget Output	412,144	88,510	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	0	0	

VOTE: 850

Kamwenge District

Quarter 4

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	412,14488,510

Budget Output: 320146 Support to special interest Groups

PIAP Output: 1204010302 Social care programs implemented

1 youth council held

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	21,186
221002 Workshops, Meetings and Seminars	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000
227001 Travel inland	10,000	10,000
Total for Budget Output	34,187	34,186
Wage	0	0
Non-Wage	34,187	34,186
GoU Dev	0	0
Ext Finance	0	0
Total for Department	674,683	318,948
Wage	188,823	173,609
Non-Wage	53,187	56,828
GoU Dev	0	0
Ext Finance	432,674	88,510

VOTE: 850 Kamwenge District

Quarter 4

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.

Strengthened the capacity of the statistical system to generate data for District specific development	NA
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PIAP Output: 1801051103 Functional community information system at parish level.

62 functional PDCs	NA
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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	40,600	37,840
221002 Workshops, Meetings and Seminars	8,000	8,000
228002 Maintenance-Transport Equipment	4,000	4,000
Total for Budget Output	52,600	49,840
Wage	40,600	37,840
Non-Wage	12,000	12,000
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	UShs Thousand	
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	7,354	5,353
225204 Monitoring and Supervision of capital work	2,000	2,000
227001 Travel inland	5,000	5,000
227004 Fuel, Lubricants and Oils	5,000	4,999

VOTE: 850 Kamwenge District

Quarter 4

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
312235 Furniture and Fittings - Acquisition	6,000	6,000
Total for Budget Output	25,354	23,351
Wage	0	0
Non-Wage	16,000	13,998
GoU Dev	9,354	9,354
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		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,000	2,996
221016 Systems Recurrent costs	20,000	20,000
223005 Electricity	1,000	1,000
223006 Water	400	400
225204 Monitoring and Supervision of capital work	7,162	7,162
227001 Travel inland	6,000	6,000
227004 Fuel, Lubricants and Oils	10,196	10,196
312235 Furniture and Fittings - Acquisition	1,500	1,500
Total for Budget Output	49,258	49,254
Wage	0	0
Non-Wage	20,000	20,000
GoU Dev	29,258	29,254
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 disseminated

VOTE: 850 Kamwenge District

Quarter 4

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 18011205 Effective DPI Programme Secretariat

Timely compilation & submission of quarterly performance reports.

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)	46,320	46,320
221001 Advertising and Public Relations	6,000	0
221002 Workshops, Meetings and Seminars	40,900	33,893
221008 Information and Communication Technology Supplies.	8,000	2,580
221011 Printing, Stationery, Photocopying and Binding	8,000	6,500
221014 Bank Charges and other Bank related costs	720	0
222001 Information and Communication Technology Services.	4,000	2,000
225204 Monitoring and Supervision of capital work	13,000	5,000
227001 Travel inland	64,000	42,986
227004 Fuel, Lubricants and Oils	11,400	8,997
Total for Budget Output	202,340	148,276
Wage	0	0
Non-Wage	16,000	15,997
GoU Dev	0	0
Ext Finance	186,340	132,279

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

Quarterly monitoring reports in place

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	200	200
225203 Appraisal and Feasibility Studies for Capital Works	3,000	3,000
227001 Travel inland	9,000	9,000
227004 Fuel, Lubricants and Oils	9,800	9,797
Total for Budget Output	22,000	21,997
Wage	0	0

VOTE: 850 Kamwenge District

Quarter 4

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	10,000	9,997
	GoU Dev	12,000	12,000
	Ext Finance	0	0
	Total for Department	351,552	292,718
	Wage	40,600	37,840
	Non-Wage	74,000	71,991
	GoU Dev	50,612	50,608
	Ext Finance	186,340	132,279

VOTE: 850 Kamwenge District

Quarter 4

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	19,448
221002 Workshops, Meetings and Seminars	2,500	2,500
221008 Information and Communication Technology Supplies.	701	700
221011 Printing, Stationery, Photocopying and Binding	2,500	2,500
221012 Small Office Equipment	500	500
221017 Membership dues and Subscription fees.	1,200	1,200
222001 Information and Communication Technology Services.	1,100	1,100
227001 Travel inland	10,305	9,233
227004 Fuel, Lubricants and Oils	14,999	9,998
228002 Maintenance-Transport Equipment	2,195	1,350
Total for Budget Output	62,040	48,530
Wage	26,040	19,448
Non-Wage	36,000	29,081
GoU Dev	0	0
Ext Finance	0	0
Total for Department	62,040	48,530
Wage	26,040	19,448
Non-Wage	36,000	29,081
GoU Dev	0	0
Ext Finance	0	0

VOTE: 850 Kamwenge District

Quarter 4

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	12,406
227001 Travel inland		2,003	2,003
227004 Fuel, Lubricants and Oils		2,998	2,998
Total for Budget Output		17,406	17,406
	Wage	0	0
	Non-Wage	5,000	5,000
	GoU Dev	12,406	12,406
	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%100% of staff salaries paid by 28th of every monthna

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	65,307
Total for Budget Output		80,808	65,307
	Wage	80,808	65,307
	Non-Wage	0	0
	GoU Dev	0	0

VOTE: 850 Kamwenge District

Quarter 4

Department: 130 Trade, Industry and Local Development

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

Budget Output: 190004 Regulation and Advisory Services

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	8,500	8,500
227004 Fuel, Lubricants and Oils	1,500	1,499
Total for Budget Output	10,000	9,999
Wage	0	0
Non-Wage	10,000	9,999
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 OutputsUShs 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 supervised	Participate in support supervision visits to selected trade premises	na
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PIAP Output: 07030201 Product and market information systems developed

2 trade sensitization workshops rendered to the business communities	Hold 8 trade sensitization meetings with business communities Hold trade radio awareness talk shows	na
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VOTE: 850 Kamwenge District

Quarter 4

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	1,100
227001 Travel inland	5,347	5,347
227004 Fuel, Lubricants and Oils	3,900	2,500
Total for Budget Output	10,347	8,947
Wage	0	0
Non-Wage	10,347	8,947
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 MSMEs8 business development trainings rendered to MSMEsna

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,000	4,000
Total for Budget Output	4,000	4,000
Wage	0	0
Non-Wage	4,000	4,000
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 rendered8 inspection and monitoring visits rendered to the business communities and trade institutionsna

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 4

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	4,498
Total for Budget Output	8,000	7,998
Wage	0	0
Non-Wage	8,000	7,998
GoU Dev	0	0
Ext Finance	0	0
Total for Department	131,161	113,657
Wage	80,808	65,307
Non-Wage	37,947	35,944
GoU Dev	12,406	12,406
Ext Finance	0	0

VOTE: 850 Kamwenge District

Quarter 4

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 Q4
Number of Monitoring Reports produced on NDPIII programmes by RDCs	Percentage	4	70%
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 Q4
Cash management policy in place	Percentage	100%	74%
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 Q4
Number of pre-feasibility and feasibility studies in priority NDP III projects/areas supported	Percentage	4	4
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 Q4
Number of Jobs with profiled compendium of competencies	Percentage	90	

VOTE: 850

Kamwenge District

Quarter 4

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 Q4
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 Q4
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 Q4
Number of extension workers trained in dissemination of Agricultural insurance information	Number	28	31 extension workers trained

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 Q4
Number of parishes in which sensitisation has been conducted	Number	50	61 parishes sensitized on agricultural production and

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 Q4
Number of market-oriented products generated	Number	4	

VOTE: 850

Kamwenge District

Quarter 4

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 Q4
No. of farmer groups trained along the value chain	Number	563	105 farmers groups trained

Budget Output: 010025 Coffee Productivity Management

PIAP Output : 01041103 Coffee productivity enhanced

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of unproductive trees stumped	Number	7200	7155 unproductive trees stumped

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 Q4
No. of health workers trained to deliver KP friendly services	Number	40	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 Q4
% of sub counties & TCs with functional intersectoral health promotion and prevention structures	Percentage	87	88

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 Q4
Adolescent Health policy finalized and disseminated	Percentage	Yes	Yes

Budget Output: 320084 Vaccine Administration

PIAP Output : 1203010302 Target population fully immunized

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
% of children under one year fully immunized	Percentage	99	99

VOTE: 850 Kamwenge District

Quarter 4

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 Q4
% of health facilities utilizing the e-LIMIS (LICS)	Percentage	87	88

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 Q4
No. of Health Center Rehabilitated and Expanded	Percentage	3	4

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 Q4
% of the costed RMNCAH Sharpened Plan funded	Percentage	80	81

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 Q4
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	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 Q4
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	6	

VOTE: 850 Kamwenge District

Quarter 4

Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320157 Primary Education Services

PIAP Output : 1203010507 Human resources recruited to fill vacant posts

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
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 Q4
Number of existing TVET institutions equipped with appropriate infrastructure Equipment and materials	Number	6	

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 Q4
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 Q4
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 Q4
Total Length(in Km) of acces roads maintained	Number	164	164

VOTE: 850 Kamwenge District

Quarter 4

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 Q4
Km of District gravel roads rehabilitated	Number	67	67km

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 Q4
Percent availability of district and zonal equipment	Percentage	100	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 Q4
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 Q4
CDMIS in place & operational	Yes/No	95%	

VOTE: 850

Kamwenge District

Quarter 4

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 Q4
Number of Water resources assessment studies carried out	Number	95%	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 Q4
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 Q4
Number of integrity promotional campaigns conducted	Number	8	8

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 Q4
GBV Case monitoring programme in place	Percentage	Yes	yes

VOTE: 850 Kamwenge District

Quarter 4

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 Q4
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 Q4
A framework developed to strengthen public/ private sector partnerships	Yes/No	8	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 Q4
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 Q4
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 Q4
No. of Jobs created	Number	120 jobs created to the business communities	120

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 Q4
No. of manufacturers/ exporters (EPZ operators) linked to export markets	Number	4 exporters linked to markets	

VOTE: 850

Kamwenge District

Quarter 4

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 Q4
Number of SMEs facilitated in BDS	Number	8 BDS trainings	8

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 Q4
No. of functional information systems in place by type	Number	8	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 Q4
No of awareness campaigns	Percentage	8	

VOTE: 850

Kamwenge District

Quarter 4

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 4

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

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Kamwenge District

Quarter 4

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

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Quarter 4

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

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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

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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

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Kamwenge District

Quarter 4

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

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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

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Kamwenge District

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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

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Quarter 4

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

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Kamwenge District

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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

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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	Urban Discretionary Equalisation Development Grant		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

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Quarter 4

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

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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

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Quarter 4

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

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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

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Kamwenge District

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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

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Kamwenge District

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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 4

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

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Kamwenge District

Quarter 4

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

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Kamwenge District

Quarter 4

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

VOTE: 850 Kamwenge District

Quarter 4

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 4

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

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Kamwenge District

Quarter 4

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

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Quarter 4

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 4

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

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Kamwenge District

Quarter 4

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	Ditricwide	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

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Kamwenge District

Quarter 4

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 & KamwengeHClII	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: 850 Kamwenge District

Quarter 4

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 4

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

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Kamwenge District

Quarter 4

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 4

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

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Kamwenge District

Quarter 4

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 SS	Kamwenge Town	Programme Conditional Grant - Non Wage Recurrent		93,716	0
BIHANGA SEED SS	Bihanga	Programme Conditional Grant - Non Wage Recurrent		64,160	0
KYABENDA SS	Kahunge Town	Programme Conditional Grant - Non Wage Recurrent		179,380	0
Bwizi SS	Bwizi	Programme Conditional Grant - Non Wage Recurrent		77,440	0
KAMWEGE COLLEGE SCHOOL	Ganyenda	Programme Conditional Grant - Non Wage Recurrent		38,840	0
BIGULI SS	Biguli	Programme Conditional Grant - Non Wage Recurrent		141,420	0
MPANGA PARENTS SS	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 4

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 4

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