
VOTE: 850 Kamwenge District

Quarter 2

Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 850 Kamwenge District for FY 2024/25. 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: 28-03-2025

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 2024/25	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,421,000	1,421,000	809,731	57%
Discretionary Government Transfers	5,407,147	5,407,147	3,259,862	60%
Conditional Government Transfers	31,916,821	32,299,650	16,269,885	51%
Other Government Transfers	805,450	1,183,678	104,052	13%
External Financing	1,039,000	1,445,109	627,750	60%
Total Revenues shares	40,589,418	41,756,584	21,071,279	52%

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

Programme	Approved Budget 2024/25	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	2,596,354	2,832,453	780,965	30%
Tourism Development	69,792	76,209	43,289	62%
Natural Resources, Environment, Climate Change, Land And Water Management	554,994	554,994	229,318	41%
Private Sector Development	119,597	119,597	42,653	36%
Integrated Transport Infrastructure And Services	2,462,408	2,462,408	1,331,747	54%
Human Capital Development	27,583,692	27,951,913	11,533,567	42%
Public Sector Transformation	2,453,746	2,825,557	1,022,059	42%
Community Mobilization And Mindset Change	46,059	46,059	14,102	31%
Governance And Security	3,891,640	3,891,640	1,710,037	44%
Development Plan Implementation	811,136	995,753	407,125	50%
Grand Total	40,589,418	41,756,584	17,114,863	42%
Wage	22,882,096	23,028,825	10,599,323	46%
Non-Wage Recurrent	11,561,431	11,939,659	4,294,712	37%
Domestic Devt	5,106,892	5,342,991	1,595,226	31%
External Financing	1,039,000	1,445,109	625,603	60%

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2024/25

By end of quarter two FY 2024/2025, the District Local government had realized Locally raised revenue of SHS. 809,731,000 representing 57%, Discretionary transfers of SHS. 3,259,862,000 that is 60% of the annual budgeted IPF including 66% of the DDEG funds that were released, Conditional transfers SHS. 16,269,885,000 that is 51% of the annual budgeted IPF, other government transfer receipts were SHS. 104,052,000 representing 13% of the annual budgeted indicative planning figure, and external financing receipts were SHS. 627,780,000 representing 60% of the annual planned total donor funding. Generally, by end of the quarter under review revenue realization was over the expectation simply because of additional funds realization from UNHCR under EU-flexible funding for Education. Regarding expenditure performance, by end of quarter two, 42% 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	1,421,000	1,421,000	809,731	57%
Business licenses	98,000	98,000	35,750	36%
Environmental Levies	4,000	4,000	0	0%
Infrastructure Levy	296,000	296,000	185,798	63%
Land Fees	8,000	8,000	3,255	41%
Local Hotel Tax	16,000	16,000	2,922	18%
Local Services Tax-Payable By Individuals	108,000	108,000	62,263	58%
Market /Gate Charges	70,000	70,000	24,905	36%
Mineral Royalties	700,000	700,000	420,000	60%
Miscellaneous receipts/income	12,000	12,000	73,526	613%
Other Royalties	64,000	64,000	0	0%
Other taxes on specific services	24,000	24,000	0	0%
Sale of bid documents-From Private Entities	10,000	10,000	441	4%
Sale of non-produced Government Properties/assets	11,000	11,000	870	8%
Discretionary Government Transfers	5,407,147	5,407,147	3,259,862	60%
District Discretionary Equalisation Development Grant	1,457,837	1,457,837	1,271,877	87%
District Unconditional Grant Non-Wage	836,582	836,582	418,291	50%
District Unconditional Grant Wage	2,748,022	2,748,022	1,374,011	50%
Urban Discretionary Equalisation Development Grant	79,974	79,974	53,316	67%
Urban Unconditional Non-Wage	284,733	284,733	142,367	50%
Conditional Government Transfers	31,916,821	32,299,650	16,269,885	51%
Programme Conditional Grant - Non Wage Recurrent	8,638,680	8,638,680	3,830,701	44%
Programme Conditional Grant - Development	2,879,253	3,115,352	2,122,239	74%
Programme Conditional Grant - Wage Recurrent	20,134,074	20,280,803	10,140,402	50%
Transitional Conditional Grant - Development	264,815	264,815	176,543	67%
Other Government Transfers	805,450	1,183,678	104,052	13%
Agro Forestry Activities	38,000	38,000	0	0%
Green Charcoal Project	38,000	38,000	0	0%
GROW Project	16,000	16,000	0	0%
Polio Immunization Campaign	360,000	360,000	10,052	3%

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Social Assistance Grant for Empowerment (SAGE)	6,000	6,000	0	0%
Support to PLE (UNEB)	24,000	24,000	29,000	121%
Uganda Road Fund (URF)	302,450	302,450	65,000	21%
Uganda Wildlife Authority (UWA)	0	378,229	0	
Uganda Women Entrepreneurship Program(UWEP)	21,000	21,000	0	0%
External Financing	1,039,000	1,445,109	627,750	60%
United Nations Children Fund (UNICEF)	905,000	1,126,491	493,818	55%
United Nations High Commission for Refugees (UNHCR)	134,000	318,618	133,932	100%
Total Revenues Shares	40,589,418	41,756,584	21,071,279	52%

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Quarter 2**Cumulative Performance for Locally Raised Revenues**

During the quarter two FY 2024/25, the District Local government locally raised revenue SHS.809, 731,000 representing 57% of the expected annual budgeted Own source revenue. This over performance in Local revenue realisation was due to realization of Dura query royalties from the Ministry of Energy and mineral Devt

Cumulative Performance for Central Government Transfers

By end of quarter two FY 2024/2025, the District Local government received funds worth SHS. 19,529,747,000. representing 56% of the annual budgeted revenue. DDEG funds were realized at 66% of the annual expectation. This overperformance was due to 3 instalment approach of releasing development funds and Education sector UPE & USE funds which are released on a termly basis rather than quarterly.

Cumulative Performance for Other Government Transfers

By end of quarter two FY 2024/25, the District local government received SHS 104,052,000 representing 13% of the planned quarter two budgeted funds as other transfers from central government. This under performance was under realization in the road fund during quarter two.

Cumulative Performance for External Financing

By end of quarter two FY 2024/25, the District local government received representing 60% of the planned budget funds as External financing. This over performance was attributed to realise additional funds from UNHCR

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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	5,535,475	0	2,369,462	43%	1,501,324
Sub-Total	5,535,475	0	2,369,462	43%	1,501,324
Department: Finance					
10 Financial Management and Accountability (LG)	384,215	0	143,203	37%	105,495
Sub-Total	384,215	0	143,203	37%	105,495
Department: Statutory bodies					
10 Legislation and Oversight	705,871	0	320,042	45%	208,615
Sub-Total	705,871	0	320,042	45%	208,615
Department: Production and Marketing					
10 Agricultural Extension	232,127	0	87,960	38%	74,534
20 Agricultural Production	2,330,492	0	687,253	29%	493,477
30 Agricultural Value Chain Services	0	0	0		0
Sub-Total	2,562,618	0	775,213	30%	568,011
Department: Health					
10 Primary HealthCare	9,636,036	0	4,130,478	43%	2,954,990
20 Hospital Services	668,137	0	363,210	54%	210,746
30 Health Management and Supervision	323,441	0	48,922	15%	43,003
Sub-Total	10,627,614	0	4,542,610	43%	3,208,739
Department: Education					
10 Pre-Primary and Primary Education	8,456,705	0	3,611,706	43%	1,886,056
20 Secondary Education	6,465,712	0	2,917,817	45%	1,807,442
40 Education&Sports Management and Inspection	611,164	0	172,568	28%	122,716
50 Special Needs Education	3,000	0	1,000	33%	0
Sub-Total	15,536,581	0	6,703,091	43%	3,816,214
Department: Roads and Engineering					
10 Community Access Roads	2,462,408	0	1,331,747	54%	1,257,547
Sub-Total	2,462,408	0	1,331,747	54%	1,257,547
Department: Water					
10 Rural Water Supply and Sanitation	1,231,546	0	173,504	14%	121,999

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Sub-Total	1,231,546	0	173,504	14%	121,999
Department: Natural Resources					
10 Natural Resources Management	485,994	0	186,586	38%	144,637
Sub-Total	485,994	0	186,586	38%	144,637
Department: Community Based Services					
10 Community Mobilisation	301,936	0	166,000	55%	104,597
20 Empowerment and Mindset Change	81,074	0	35,231	43%	16,901
Sub-Total	383,010	0	201,231	53%	121,498
Department: Planning					
10 Planning and Statistics	364,003	0	238,229	65%	155,987
Sub-Total	364,003	0	238,229	65%	155,987
Department: Internal Audit					
10 Compliance	84,958	0	34,295	40%	26,478
Sub-Total	84,958	0	34,295	40%	26,478
Department: Trade, Industry and Local Development					
10 Commercial Services	225,125	0	95,649	42%	68,442
Sub-Total	225,125	0	95,649	42%	68,442
Grand Total	40,589,418	0	17,114,863	42%	11,304,986

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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	4,727,954	5,099,765	2,201,948	47%	1,042,803
District Unconditional Grant Non-Wage	230,745	230,745	111,218	48%	55,609
District Unconditional Grant Wage	1,228,834	1,228,834	614,417	50%	307,209
Locally Raised Revenues	95,000	95,000	159,287	168%	0
Multi-Sectoral Transfers to LLGs_NonWage	959,325	959,325	167,317	17%	147,815
Other Transfers from Central Government	0	371,811	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	2,214,049	2,214,049	1,149,708	52%	532,170
Development Revenues	807,521	807,521	399,902	50%	202,615
District Discretionary Equalisation Development Grant	54,000	54,000	36,000	67%	18,000
Locally Raised Revenues	127,000	127,000	58,159	46%	58,159
Multi-Sectoral Transfers to LLGs_Gou	376,521	376,521	139,076	37%	43,122
Transitional Conditional Grant - Development	250,000	250,000	166,667	67%	83,333
Total Revenues Shares	5,535,475	5,907,286	2,601,849	47%	1,245,418

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	1,228,834	1,228,834	467,222	38%	337,522
Non Wage	3,499,119	3,870,931	1,587,530	45%	919,525
Development Expenditure					
Domestic Development	807,521	807,521	314,710	39%	244,278
External Financing	0	0	0	0%	0
Total Expenditure	5,535,475	5,907,286	2,369,462	43%	1,501,324

C: Unspent Balances

Recurrent Balances			147,196	
Wage			147,195	
Non Wage			0	
Development Balances			85,192	
Domestic Development			85,192	
External Financing			0	
Total Unspent			232,387	

VOTE: 850 Kamwenge District**Quarter 2****SECTION B : Summary by Department****Summary of Department Revenues and Expenditure by Source**

during q2 fy2024/25, administration department received a cumulative release of total revenue shares worth ugx2,470,000,000 rep 45% of which recurrent revenues was ugx2,070,637,000 rep 44%, district unconditional grant non-wage was ugx111,218,000 rep 48% locally raised revenue was ugx159,287,000 rep 168%, district unconditional grant wage was ugx614,417,000 rep 50%, multi sectoral transfers to LLGs nonwage ugx36,006,00 rep 4%, programme conditional grant non wage recurrent ugx 1,149,708,000 rep 52%, DDEG rep 36,000,000 rep 67%, locally raised revenue -devt 58,159,000 rep 46%, multi-sectoral transfers to llgs-gou ugx 139,076,000 rep 37% , transitional conditional grant -devt ugx 166,667,000 rep 67%

expenditures

the total expenditure during q2 fy2024/25 was ugx2,369,462,000 rep 43%, of which wage was ugx467,222,000 rep 38%, non-wage 1,587,530,000 rep 45%, domestic development ugx314,710,000 rep 39%,

Reasons for unspent balances on the bank account

the total unspent balance was ugx101,076,000.

the unspent balance on domestic balance is local revenue devt and DDEG for infrastructure development was ugx85,192,000. the unspent balance on wage worth ugx147,195,000 was due to staff gaps

Highlights of physical performance by end of the quarter

Payment of staff salaries, holding of top level management meetings, monitoring and supervision of government implemented programs, payment of utilities water and electricity, making official travels to ministries for consultation purposes. Coordinating all sectors and government programs staff appraisals. Ensuring staff attendance to duty, communicating government achievements over the radio, repairs and maintenance of CAO's motor vehicle, computers and other fixed and movable assets, IT help desk

support to staff on duty, monitoring and supervision of government capital projects.

Page, payment of postage carrier fees, holding stakeholders engagement meetings, mentoring and supervision of LLGS conducted internal HLG performance assessment and national HLG performance assessment for fy2023/24

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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	373,215	373,215	198,376	53%	113,304
District Unconditional Grant Non-Wage	75,000	75,000	41,250	55%	18,750
District Unconditional Grant Wage	218,215	218,215	109,108	50%	54,554
Locally Raised Revenues	80,000	80,000	48,019	60%	40,000
Development Revenues	11,000	11,000	9,739	89%	6,073
District Discretionary Equalisation Development Grant	11,000	11,000	9,739	89%	6,073
Total Revenues Shares	384,215	384,215	208,115	54%	119,376
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	218,215	218,215	74,803	34%	53,827
Non Wage	155,000	155,000	58,660	38%	41,928
Development Expenditure					
Domestic Development	11,000	11,000	9,739	89%	9,739
External Financing	0	0	0	0%	0
Total Expenditure	384,215	384,215	143,203	37%	105,495
C: Unspent Balances					
Recurrent Balances					
Wage			64,912		
Non Wage			34,304		
Development Balances					
Domestic Development			0		
External Financing			0		
Total Unspent			64,912		

Summary of Department Revenues and Expenditure by Source

The Department received ugx 119,376,000 during the quarter which was 54%, of the Total Budget Ugx384,215,000.

The detail were District un conditional grant Ugx 18,750,000, Wage Ugx 54,554,000, Local Revenue 40,000,000 DDEG 9,739,000 The department spent only 105,229,118 which is 85% of received funds .cumulatively the district received Ugx 208,115,000 which accounts for 54% of the Budget. There remained un spent balance of 65,178,000 comprising of wage 34,304,000 due to some staff paid in other department by HCM system and None wage of 30,874,000 for activities which were on going.

Reasons for unspent balances on the bank account

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SECTION B : Summary by Department

The balance of the revenue is for the then running activities

Highlights of physical performance by end of the quarter

- We submitted the required 14 copies of the Financial statements
- We answered Audit queries
- We Finally received funds ministry of minerals after long consultations.

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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	602,005	602,005	398,002	66%	255,842
District Unconditional Grant Non-Wage	212,004	212,005	106,002	50%	53,001
District Unconditional Grant Wage	184,000	184,000	92,000	50%	46,000
Locally Raised Revenues	200,000	200,000	200,000	100%	156,841
Other Transfers from Central Government	6,000	6,000	0	0%	0
Development Revenues	103,867	103,867	73,453	71%	58,369
District Discretionary Equalisation Development Grant	45,252	45,252	30,168	67%	15,084
Locally Raised Revenues	58,615	58,615	43,285	74%	43,285
Total Revenues Shares	705,871	705,871	471,455	67%	314,211
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	184,000	184,000	55,830	30%	24,165
Non Wage	418,005	418,005	190,760	46%	120,100
Development Expenditure					
Domestic Development	103,867	103,867	73,453	71%	64,350
External Financing	0	0	0	0%	0
Total Expenditure	705,871	705,871	320,042	45%	208,615
C: Unspent Balances					
Recurrent Balances			151,413		
Wage			36,170		
Non Wage			115,243		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			151,413		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

By end of the Quarter two FY 2024/25, the Statutory Bodies department received funds worth UGX 428,170,000 representing 61% of the annual sector budget. Of the total revenues realised during the quarter under review, UGX.92,000,000 was District Unconditional Grant (Wage), UGX. 106,002,000 was District Unconditional grant Nonwage and UGX. 200,000,000 was Locally raised revenue. Of the total funds realised, UGX. 319,202,000 was spent representing 45% of the quarterly planned expenditure. This low budget burn rate was due to delayed procurement processes and some of the funds were already committed by end of Q2

Reasons for unspent balances on the bank account

Unspent balances under wage worth UGX.14,335,000 was due to staffing gaps, and unspent balances under Non_wage amounting to SHS.25,501,000 were funds committed for council sittings in the subsequent quarter

Highlights of physical performance by end of the quarter

Facilitated the office of the District Chairperson to conduct its operations efficiently. Paid salaries to DEC members, speaker, Sub county and Town Council Chairpersons and technical Staff under statutory bodies.
Paid ex-gratia to District Councilors. Facilitated District Public Accounts Committee meeting.
Facilitated council meetings.
Facilitated council committee 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	1,448,188	1,448,188	724,094	50%	362,047
District Unconditional Grant Wage	0	0	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	368,562	368,562	184,281	50%	92,140
Programme Conditional Grant - Wage Recurrent	1,079,626	1,079,626	539,813	50%	269,907
Development Revenues	1,114,430	1,350,529	977,691	88%	638,214
Locally Raised Revenues	96,000	96,000	96,000	100%	96,000
Programme Conditional Grant - Development	1,018,430	1,254,529	881,691	87%	542,214
Total Revenues Shares	2,562,618	2,798,717	1,701,785	66%	1,000,261
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,079,626	1,079,626	500,263	46%	311,142
Non Wage	368,562	368,562	154,121	42%	140,695
Development Expenditure					
Domestic Development	1,114,430	1,350,529	120,829	11%	116,174
External Financing	0	0	0	0%	0
Total Expenditure	2,562,618	2,798,717	775,213	30%	568,011
C: Unspent Balances					
Recurrent Balances			69,710		
Wage			39,551		
Non Wage			30,160		
Development Balances			856,862		
Domestic Development			856,862		
External Financing			0		
Total Unspent			926,572		

Summary of Department Revenues and Expenditure by Source

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During Q2 FY 2024/2025, the production department received recurrent revenues worth Shs. 362,047,000. Out of which, Shs. 269,907,000 was programme conditional grant wage recurrent and Shs. 92,140,000 was Programme Conditional Grant, funds worth – None-Wage Recurrent. The department also received development revenues worth Shs 638,214,000 representing 88% of the annual department budget for Development. Of the received funds for development funds worth Shs. 96,000,000 was from Locally raised revenue while funds worth Sh. 542,214,000 was from Programme Conditional Grant – Development. This gives Shs. 1,000,261,000 as the total revenues share for the quarter.

Of the received funds for first quarter, Shs. 311,142,000 was spent on wage representing 46% of the planned wage expenditure. Funds worth Shs. 140,695,000 representing 42% of the planned expenditure were spent on non-wage. Funds worth Shs. 116,174,000 was spent on Domestic Development representing 11% of the plan. Therefore, th

Reasons for unspent balances on the bank account

At the end of the quarter the department had a cumulative unspent balance of Shs. 926,572,000. From this unspent balances Shs. 69,710,000 was total Recurrent Balances broken into Sh. 39,551,000 for wage for staff who had not yet accessed the new system of salary payment. Sh. 30,160, 000 was funds for non-wage meant for pending PDM activities i.e. housing allowance for parish Chief and PDCs which is paid quarterly. On the account was also sh. 856,862,000 for domestic development, for UgIFT micro scale irrigation whose procurement process had not yet been finalised.

Highlights of physical performance by end of the quarter

20 extension workers trained in the coffee and dairy value chains
 1 knowledge sharing workshops were conducted
 16 monitoring exercises at sub county level conducted
 16 value chain actors were mapped and profiled
 14 extension officer were trained in the dissemination of agricultural information and safe use of agro- chemicals
 6 regular surveillances of key diseases were undertaken
 85 farmer groups trained in improved technologies and practices
 490 farmers adopted the sustainable land management practices on their farm.
 2100 pest /disease cases attended to by extension staff
 3,040 farm visits conducted
 1700 unproductive coffee trees stumped
 100 farmers and youth linked to markets and agricultural job placements

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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	9,393,724	9,393,724	4,524,414	48%	2,267,233
District Unconditional Grant Wage	0	0	0	0%	0
Locally Raised Revenues	5,000	5,000	0	0%	0
Other Transfers from Central Government	360,000	360,000	10,052	3%	10,052
Programme Conditional Grant - Non Wage Recurrent	1,659,020	1,659,020	829,510	50%	414,755
Programme Conditional Grant - Wage Recurrent	7,369,704	7,369,704	3,684,852	50%	1,842,426
Development Revenues	1,233,890	1,233,890	736,442	60%	249,496
District Discretionary Equalisation Development Grant	148,282	148,282	98,855	67%	49,427
External Financing	600,000	600,000	313,849	52%	38,199
Programme Conditional Grant - Development	485,607	485,607	323,738	67%	161,869
Total Revenues Shares	10,627,614	10,627,614	5,260,856	50%	2,516,729
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	7,369,704	7,369,704	3,311,201	45%	2,497,251
Non Wage	2,024,020	2,024,020	839,562	41%	440,843
Development Expenditure					
Domestic Development	633,890	633,890	78,039	12%	74,759
External Financing	600,000	600,000	313808.465	52%	195,886
Total Expenditure	10,627,614	10,627,614	4,542,610	43%	3,208,739
C: Unspent Balances					
Recurrent Balances					
Wage			373,651		
Non Wage			0		
Development Balances					
Domestic Development			344,554		
External Financing			40		
Total Unspent			718,246		

VOTE: 850 Kamwenge DistrictQuarter 2

SECTION B : Summary by Department**Summary of Department Revenues and Expenditure by Source**

During the Quarter Two FY 2024/25, the Health Sector received funds worth UGX. 2,67,233,011 representing 24% of the planned of the annual sector budget. Of the total revenues realised during the quarter under review, UGX. 1,842,426,000 was Wage and UGX. 414,754,951 was Sector conditional grant Non-wage. Of the total funds realised, UGX. 1,333,871,000 was spent representing 13% of the quarterly planned expenditure. This low budget burn rate was due to delayed procurement processes and some of the funds were already committed by end of Q2.

Reasons for unspent balances on the bank account

Unspent balances under recurrent funds amounting to SHS.1,044,512,000 meant for wage was due to inefficiencies in the transition from IPPS to HCMIS and development balances amounting to SHS.365,744,000 was due to delays in the procurement.

Highlights of physical performance by end of the quarter

Paid staff salaries. Supervised deliveries in both NGO basic and Govt health facilities. Handled outpatients in both NGO and govt health facilities. . Immunized children in all Govt and NGO-Basic health facilities. Conducted staff appraisal for all health workers. Recruited staff. Trained VHTs.

VOTE: 850 Kamwenge District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	15,003,939	15,150,669	7,060,012	47%	3,049,866
District Unconditional Grant Wage	105,260	105,260	52,630	50%	26,315
Locally Raised Revenues	2,000	2,000	0	0%	0
Other Transfers from Central Government	24,000	24,000	29,000	121%	29,000
Programme Conditional Grant - Non Wage Recurrent	3,187,936	3,187,936	1,062,645	33%	0
Programme Conditional Grant - Wage Recurrent	11,684,743	11,831,473	5,915,736	51%	2,994,551
Development Revenues	532,642	532,642	296,788	56%	173,240
External Financing	162,000	162,000	49,693	31%	49,693
Programme Conditional Grant - Development	370,642	370,642	247,095	67%	123,547
Total Revenues Shares	15,536,581	15,683,311	7,356,799	47%	3,223,106
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	11,790,003	11,936,733	5,788,761	49%	3,353,472
Non Wage	3,213,936	3,213,936	782,621	24%	400,913
Development Expenditure					
Domestic Development	370,642	370,642	82,018	22%	12,137
External Financing	162,000	162,000	49691.503	31%	49,692
Total Expenditure	15,536,581	15,683,311	6,703,091	43%	3,816,214
C: Unspent Balances					
Recurrent Balances					
Wage			179,605		
Non Wage			309,025		
Development Balances					
Domestic Development			165,077		
External Financing			1		
Total Unspent			653,709		

Summary of Department Revenues and Expenditure by Source

VOTE: 850 Kamwenge DistrictQuarter 2

SECTION B : Summary by Department

By end of quarter two FY 2024/25, The Education sector received funds worth UGX.7,356,799,000 representing 47% of the planned sector budget. Of the total revenues realised during the quarter under review, UGX. 52,630,000 was District Unconditional Grant (Wage) and UGX. 5,915,736,000 was Sector conditional grant wage. Of the total funds realised, UGX. 6,703,091,000 was spent representing 43% of the quarterly planned expenditure. This low budget burn rate was due to delayed procurement processes and some of the funds were already committed by end of Q2.

Reasons for unspent balances on the bank account

Unspent wage balances worth UGX.179,605,000 was due to inefficiencies in the transitioning process of IPPS to HCMIS where some staff weren't transitioned and hence couldn't be paid in time.

Unspent Non-wage balances were UGX. 309,025,000 were capitation funds due for transfer to schools and unspent development funds worth UGX.165,077,000 was awaiting completion of procurement processes for acquisition of infrastructure

Highlights of physical performance by end of the quarter

Inspection of schools
Sport and Co-circula activities
Headteachers meetings
NGO coordination meetings
ERP meeting at Igogora
Monthly assessment of learners

VOTE: 850 Kamwenge District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,562,450	1,562,450	630,000	40%	315,000
District Unconditional Grant Wage	260,000	260,000	130,000	50%	65,000
Other Transfers from Central Government	302,450	302,450	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	500,000	50%	250,000
Development Revenues	899,959	899,959	899,959	100%	599,972
District Discretionary Equalisation Development Grant	899,959	899,959	899,959	100%	599,972
Total Revenues Shares	2,462,408	2,462,408	1,529,959	62%	914,972
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	260,000	260,000	81,353	31%	66,272
Non Wage	1,302,450	1,302,450	492,560	38%	434,750
Development Expenditure					
Domestic Development	899,959	899,959	757,835	84%	756,525
External Financing	0	0	0	0%	0
Total Expenditure	2,462,408	2,462,408	1,331,747	54%	1,257,547
C: Unspent Balances					
Recurrent Balances					
Wage			56,087		
Non Wage			48,647		
Development Balances					
Domestic Development			7,440		
External Financing			142,124		
Total Unspent			198,211		

Summary of Department Revenues and Expenditure by Source

By end of Q2 FY 2024/2025, the Roads & Engineering department received revenues worth UGX. 1,529,959,000 representing 62% of the annual departmental budget. Of the total realised revenues wage was SHS.130,000,000 and Non-wage recurrent revenues were SHS.500,000,000, and Domestic development revenues were SHS. 899,959,000 Regarding expenditure by end of Q2, the department had spent UGX. 1,331,747,000 representing 54% of the planned budget Fy 2024/2025

Reasons for unspent balances on the bank account

VOTE: 850 Kamwenge District

Quarter 2

SECTION B : Summary by Department

Unspent wage balances worth UGX. 48,647,000 was due to inefficiencies in transition from IPS and HCMIS and Non-wage balances worth UGX7,440,000 and development balances worth UGX.142,124,000 due to delays in procurement processes.

Highlights of physical performance by end of the quarter

Mechanised Maintenance of 51.7Kms of DCARS

Routine maintenance of 266KMs of DCARS

Rehabilitation of 190.1Kms of District & community access roads.

VOTE: 850 Kamwenge District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	171,635	171,635	85,817	50%	42,909
District Unconditional Grant Wage	82,000	82,000	41,000	50%	20,500
Programme Conditional Grant - Non Wage Recurrent	89,635	89,635	44,817	50%	22,409
Development Revenues	1,059,911	1,059,911	709,923	67%	337,637
External Financing	47,000	47,000	34,649	74%	0
Programme Conditional Grant - Development	998,096	998,096	665,398	67%	332,699
Transitional Conditional Grant - Development	14,815	14,815	9,877	67%	4,938
Total Revenues Shares	1,231,546	1,231,546	795,740	65%	380,546
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	82,000	82,000	28,490	35%	8,429
Non Wage	89,635	89,635	31,986	36%	25,080
Development Expenditure					
Domestic Development	1,012,911	1,012,911	79,240	8%	70,302
External Financing	47,000	47,000	33787.878	72%	18,188
Total Expenditure	1,231,546	1,231,546	173,504	14%	121,999
C: Unspent Balances					
Recurrent Balances					
Wage			12,510		
Non Wage			12,831		
Development Balances					
Domestic Development			596,034		
External Financing			861		
Total Unspent			622,236		

Summary of Department Revenues and Expenditure by Source

VOTE: 850 Kamwenge DistrictQuarter 2

SECTION B : Summary by Department

During the Quarter the sector received UGX 20,500,000= as wage representing 25% of planned annual revenue cumulative wage receipts for wage during the quarter UGX 41,000,000= or 50% of planned annual wage revenue; UGX 22,409,000= as non-wage recurrent representing 25% of planned annual revenue for the item cumulative non-wage receipts of 44,817,000 or 50% of annual non-wage planned funds, Totaling to UGX 85,817,000 as wage and non-wage recurrent grants; UGX 0 for the quarter and cumulatively UGX 34,648,500= or 74% as external financing; UGX 332,699,000= as program development, cumulatively UGX 665,398,000 or 67% and UGX 4,938,2000= as transitional development grant, totaling to UGX 709,923,584= as development grants

UGX 8,429,000= was spent as wage; UGX 18,188,000= was spent as external financing with UNICEF; UGX 25,808,000= as non-wage; UGX 70,302,000=, cumulatively UGX 79,240,000=as development grant.

Reasons for unspent balances on the bank account

Unspent balance of UGX 622,236,000= was due to most capital works not carried out during Q2
Procurement processes ongoing by reporting time hence the unspent balances

Highlights of physical performance by end of the quarter

Conducted sensitization and formation of new water and sanitation committees.
Conducted capacity building activities for HPMA and Sanitation Entrepreneurs, water quality monitoring training of extension workers and HPMA,
Conducted DWSCC meeting and extension staff meetings
Conducted supervision and monitoring activities for projects
HPMA rehabilitated 20% of the 22 No. wells due for rehabilitation.
Carried out water quality testing of 50No. existing water sources.

VOTE: 850 Kamwenge District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	481,994	488,411	208,997	43%	114,998
District Unconditional Grant Non-Wage	1,000	1,000	500	50%	250
District Unconditional Grant Wage	327,000	327,000	163,500	50%	81,750
Locally Raised Revenues	30,000	30,000	21,000	70%	21,000
Other Transfers from Central Government	76,000	82,417	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	47,994	47,994	23,997	50%	11,998
Development Revenues	4,000	4,000	2,667	67%	1,333
District Discretionary Equalisation Development Grant	4,000	4,000	2,667	67%	1,333
Total Revenues Shares	485,994	492,411	211,664	44%	116,332
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	327,000	327,000	157,420	48%	122,415
Non Wage	154,994	161,411	26,499	17%	19,556
Development Expenditure					
Domestic Development	4,000	4,000	2,667	67%	2,667
External Financing	0	0	0	0%	0
Total Expenditure	485,994	492,411	186,586	38%	144,637
C: Unspent Balances					
Recurrent Balances			25,078		
Wage			6,080		
Non Wage			18,998		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			25,078		

Summary of Department Revenues and Expenditure by Source

The sector Budgeted Ugx 481,994,000 but received Ugx 118,998,470 during this quarter, of which wage was Ugx 81,750,000, Non wage Ugx 11,998,470 and un conditional grant of Ugx 250,000 , local revenue 21,000,000 and DDEG of ugx 4,00,000. Cumulative ugx 229,318,000 was received, which accounts for 44% of the total budget

VOTE: 850 Kamwenge District

Quarter 2

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The balance will be spent during quarter 3

Highlights of physical performance by end of the quarter

The Department supervised maintenance of 271,000 trees which were issued to 203 farmers. The department also collected revenue of Ugx 8,500,000 from forestry revenue.

VOTE: 850 Kamwenge District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	287,010	287,010	129,005	45%	68,502
District Unconditional Grant Wage	188,823	188,823	94,412	50%	47,206
Locally Raised Revenues	8,000	8,000	8,000	100%	8,000
Other Transfers from Central Government	37,000	37,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	53,187	53,187	26,593	50%	13,297
Development Revenues	96,000	317,491	95,627	100%	0
External Financing	96,000	317,491	95,627	100%	0
Total Revenues Shares	383,010	604,501	224,632	59%	68,502
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	188,823	188,823	75,405	40%	47,708
Non Wage	98,187	98,187	31,441	32%	18,395
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	96,000	317,491	94384.776	98%	55,395
Total Expenditure	383,010	604,501	201,231	53%	121,498
C: Unspent Balances					
Recurrent Balances			22,158		
Wage			19,006		
Non Wage			3,152		
Development Balances			1,243		
Domestic Development			0		
External Financing			1,243		
Total Unspent			23,401		

Summary of Department Revenues and Expenditure by Source

VOTE: 850 Kamwenge District**Quarter 2****SECTION B : Summary by Department**

the cumulative releases during q2 fy 2024/25 Community based services had released total revenue shares worth ugx224,632,000 rep 59% of which recurrent revenue was ugx 129,000,000 rep45% and development revenues was ugx95,627,000 rep 100%
breakdown

district unconditional grant wage was ugx94,412,000 rep 50%, locally raised revenues was ugx8,000,000 rep 100%, programme conditional grant -non wage was ugx26,593,000 rep 50%, external financing was ugx95,627,000 rep 100%

Expenditures

The total cumulative expenditures was ugx201,231,000 rep 53%, wage was ugx75,405,000 rep 40%, non-wage ugx31,441,000 rep 32%, external financing ugx94,384,771 rep98%

Reasons for unspent balances on the bank account

the total unspent balances was ugx23,401,000 of which the unspent balance on wage worth ugx19,006,000 was due to staffing gaps, non wage ugx3,152,000 was due to committed funds for procurement supplies

Highlights of physical performance by end of the quarter

Functionalization of the District Alternative Care Panel

Case management and case conferencing of GBV cases

Make social inquiries of juvenile offences and transport

Support police in handling sexual violence cases

Strengthen mobilization and sensitization for community members in CP

Continue working with different Government Agencies like Police, Court

Functionalize the CHL 116 Sauti

Monitoring and supervision workplaces

Provision of case management services to GBV survivors

Support commemorative events

Training of Para Social Workers in the Settlement

Paid staff salaries.

Held 1 youth council sitting facilitated 1 women council sitting.

Facilitated CDOs to deliver services.

Conducted monitoring visits to ascertain compliance with ESMP recommendations for capital projects. Payment of SAGE funds, appraised SAGOP and UWEP beneficiaries, handled grievances

Held sub-county Level Child Wellbeing committee Coordination Meetings in 18 sub-counties

VOTE: 850 Kamwenge District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	148,600	148,600	83,300	56%	53,150
District Unconditional Grant Non-Wage	80,000	80,000	40,000	50%	20,000
District Unconditional Grant Wage	40,600	40,600	20,300	50%	10,150
Locally Raised Revenues	28,000	28,000	23,000	82%	23,000
Development Revenues	215,403	400,021	182,871	85%	67,186
District Discretionary Equalisation Development Grant	77,018	77,018	48,939	64%	23,267
External Financing	134,000	318,618	133,932	100%	43,919
Locally Raised Revenues	4,385	4,385	0	0%	0
Total Revenues Shares	364,003	548,621	266,171	73%	120,336
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	40,600	40,600	18,507	46%	9,485
Non Wage	108,000	108,000	52,984	49%	39,194
Development Expenditure					
Domestic Development	81,403	81,403	32,808	40%	20,913
External Financing	134,000	318,618	133,930.518	100%	86,395
Total Expenditure	364,003	548,621	238,229	65%	155,987
C: Unspent Balances					
Recurrent Balances					
Wage			1,793		
Non Wage			10,016		
Development Balances					
Domestic Development			16,131		
External Financing			1		
Total Unspent			27,942		

Summary of Department Revenues and Expenditure by Source

VOTE: 850 Kamwenge DistrictQuarter 2

SECTION B : Summary by Department

By end of Q2 Fy 2024/2025, the planning department received funds worth UGX. 222,252,000 representing 61% of the annual departmental budget. Of the total realised revenues wage was SHS. 20,300,000 and Non-wage recurrent revenues were SHS.63,000,000, Domestic development revenues were SHS. 48,939,000 and donor funds were SHS.133932,000.

Regarding expenditure by end of Q2, the department had spent UGX. 238,229,000 representing 65% of the planned budget Fy 2024/2025.

Reasons for unspent balances on the bank account

Unspent wage balances worth UGX. 1,793,000 were due to inefficiencies in the HCMIS system for payroll management and Non-wage balances worth UGX. 10,016,000 were committed funds for supplies and Development funds worth UGX. 16,131,000 awaiting completion of procurement processes

Highlights of physical performance by end of the quarter

Conducted LLG performance Assessment in 16 LLGs.

Conducted monitoring of Govt programmes

Coordinated and organised 3 DTPC meetings.

kick started planning for FY 2025/26

Kick started formulation of DDPIV process

VOTE: 850 Kamwenge District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
<i>Recurrent Revenues</i>	84,958	84,958	36,803	43%	24,237
District Unconditional Grant Non-Wage	30,918	30,918	12,113	39%	6,057
District Unconditional Grant Wage	26,040	26,040	13,020	50%	6,510
Locally Raised Revenues	28,000	28,000	11,670	42%	11,670
<i>Development Revenues</i>	0	0	0	0%	0
Total Revenues Shares	84,958	84,958	36,803	43%	24,237
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	26,040	26,040	10,512	40%	8,173
Non Wage	58,918	58,918	23,783	40%	18,305
<i>Development Expenditure</i>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	84,958	84,958	34,295	40%	26,478
C: Unspent Balances					
<i>Recurrent Balances</i>					
Wage			2,508		
Non Wage			0		
<i>Development Balances</i>					
Domestic Development			0		
External Financing			0		
Total Unspent			2,508		

Summary of Department Revenues and Expenditure by Source

By end of Quarter two FY 2024/25, The Internal Audit section had received funds worth UGX. 36,803,000 representing 43% of the annual sector budget. Of the total realization, Wage was SHS. 13,020,000 and Non-wage was SHS. 23,783,000. Total quarter two expenditure was SHS. 34,295,000 representing 40%. This under performance in expenditure was due to delays in the procurement process and staffing gaps hence unspent balance of SHS. 2,508,000.

Reasons for unspent balances on the bank account

This under performance in expenditure was due to delays in the procurement process and staffing gaps hence unspent balance

VOTE: 850 Kamwenge District

Quarter 2

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

Conducted quarterly audits. Procured stationery. Procured fuel. Paid staff salaries. Audited LLGs and other public institutions.

VOTE: 850 Kamwenge District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	157,856	157,856	68,928	44%	40,464
District Unconditional Grant Non-Wage	12,309	12,309	6,154	50%	4,077
District Unconditional Grant Wage	87,250	87,250	43,625	50%	21,813
Locally Raised Revenues	40,000	40,000	10,000	25%	10,000
Programme Conditional Grant - Non Wage Recurrent	18,297	18,297	9,149	50%	4,574
Development Revenues	67,270	67,270	44,846	67%	22,423
District Discretionary Equalisation Development Grant	60,792	60,792	40,528	67%	20,264
Programme Conditional Grant - Development	6,477	6,477	4,318	67%	2,159
Total Revenues Shares	225,125	225,125	113,774	51%	62,887
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	87,250	87,250	29,556	34%	18,281
Non Wage	70,606	70,606	22,204	31%	15,450
Development Expenditure					
Domestic Development	67,270	67,270	43,889	65%	34,711
External Financing	0	0	0	0%	0
Total Expenditure	225,125	225,125	95,649	42%	68,442
C: Unspent Balances					
Recurrent Balances					
Wage			17,168		
Non Wage			14,069		
			3,099		
Development Balances					
Domestic Development			957		
External Financing			0		
Total Unspent			18,125		

Summary of Department Revenues and Expenditure by Source

VOTE: 850 Kamwenge District**Quarter 2****SECTION B : Summary by Department**

the cumulative released for q2 fy 2024/25 trade and economic devt department had released total revenue shares worth ugx91,962,000 rep 41% of which recurrent revenues was ugx47,115,000 rep 30% and development revenues worth ugx44,846,000, where by district unconditional grant non-wage ugx6,154,000 rep50%, district unconditional grant wage 43,625,000 rep 50% locally raised revenues ugx10,000,000 rep 25% programme conditional grant-non wage recurrent ugx9,149,000 rep 50%, DDEGugx 40,528,000 REP 67%, programme conditional grant devt ugx4,318,000 rep67%

the total expenditure ugx95,649,000 rep 42%, wage was ugx29,556,000 rep 34%, non-wage ugx 22,204,000 rep 31%, development ugx43,889,000 rep 65%

Reasons for unspent balances on the bank account

the total unspent balance was ugx18,125,000

the unspent balance on non-wage ugx3,099,000 was committed funds procurement supplies

the unspent balances on wage worth ugx 14,069,000 was due to staff gaps

Highlights of physical performance by end of the quarter

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

- 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 2

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000024 Compliance and Enforcement Services		
PIAP Output: 14040102X Compliance Inspection undertaken in MDAs and LGs		
1 quarterly lower local service units supervision visits	1 quarterly lower local service units supervision visits	na

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221008 Information and Communication Technology Supplies.	1,800	900	
222001 Information and Communication Technology Services.	1,800	900	
225204 Monitoring and Supervision of capital work	8,495	4,248	
227004 Fuel, Lubricants and Oils	4,600	0	
Total for Budget Output	16,695	6,048	
Wage	0	0	
Non-Wage	16,695	6,048	
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: 14050302X Decentralized management of salary, pension and gratuity strengthened**

payment of pension by 28th of every month	payment of pension by 28th of every month	na
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221003 Staff Training	13,500	5,450
221011 Printing, Stationery, Photocopying and Binding	1,000	263
222001 Information and Communication Technology Services.	2,000	1,000
227001 Travel inland	2,730	680
227004 Fuel, Lubricants and Oils	1,500	0
273104 Pension	1,488,556	374,036
273105 Gratuity	640,126	133,430
352880 Salary Arrears Budgeting	26,374	0
352881 Pension and Gratuity Arrears Budgeting	58,993	1,550
Total for Budget Output	2,234,779	516,409
Wage	0	0

VOTE: 850 Kamwenge District

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	2,218,779
	GoU Dev	16,000
	Ext Finance	0

Budget Output: 390018 Statutory Services**PIAP Output: 14050302X 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		US\$ Thousand	
Item	Approved Budget	Spent	
227004 Fuel, Lubricants and Oils	9,000	2,250	
263402 Transfer to Other Government Units	150,020	59,550	
Total for Budget Output	159,020	61,800	
Wage	0	0	
Non-Wage	159,020	61,800	
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**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	1,000	0	
Total for Budget Output	1,000	0	
Wage	0	0	
Non-Wage	1,000	0	
GoU Dev	0	0	
Ext Finance	0	0	

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000003 Facilities Management****PIAP Output: 16060502X Asset Management**

transfer of the transitional funds to KABUGA T/C and Kahunge s/c	transfer of the transitional funds to KABUGA T/C and Kahunge s/c	na
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VOTE: 850 Kamwenge District

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	250,000	78,726
312139 Other Structures - Acquisition	18,000	0
Total for Budget Output	268,000	78,726
Wage	0	0
Non-Wage	0	0
GoU Dev	268,000	78,726
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504X Human Resource management services

payment of staff salaries by 28th of every month	payment of staff salaries by 28th of every month	na
Printing of monthly staff pay slips and updating staff of the HCM	Printing of monthly staff pay slips and updating staff of the HCM	

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	1,228,834	337,522
212103 Incapacity benefits (Employees)	3,000	1,813
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	7,000	1,603
227004 Fuel, Lubricants and Oils	3,000	0
Total for Budget Output	1,243,834	340,938
Wage	1,228,834	337,522
Non-Wage	15,000	3,416
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

1 monitoring visits and supervision of awarded projects.	1 monitoring visits and supervision of awarded projects.	na
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Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
227001 Travel inland	7,500	4,755
227004 Fuel, Lubricants and Oils	2,500	0
Total for Budget Output	15,000	4,755

VOTE: 850 Kamwenge District

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	15,000
	GoU Dev	0
	Ext Finance	0

Budget Output: 000008 Records Management

PIAP Output: 16060510X Records management

payment of post office subscription. keeping and handling confidential matters placing mails and other papers on file	payment of post office subscription. keeping and handling confidential matters placing mails and other papers on file	na
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,000	0
221012 Small Office Equipment	1,500	200
222002 Postage and Courier	700	104
227001 Travel inland	6,400	4,900
228004 Maintenance-Other Fixed Assets	2,000	0
Total for Budget Output	13,600	5,204
	Wage	0
	Non-Wage	10,600
	GoU Dev	3,000
	Ext Finance	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509X Public Relations Managed

1 Quarterly press briefs of local media on Govt development programs implementation	printed district calendrs prepared newsletters conducted quarterly partners coordination meeting	na
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	6,000	1,500
222001 Information and Communication Technology Services.	2,000	0
227001 Travel inland	6,000	4,480
227004 Fuel, Lubricants and Oils	2,000	0
Total for Budget Output	16,000	5,980
	Wage	0
	Non-Wage	10,000
	GoU Dev	6,000
	Ext Finance	0

VOTE: 850 Kamwenge District

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

1 monitoring and supervision of government projects conducted	1 monitoring and supervision of government projects conducted mentoring of LLG staff conducted	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
221009 Welfare and Entertainment	11,000	8,700
221011 Printing, Stationery, Photocopying and Binding	4,000	1,010
221012 Small Office Equipment	2,000	250
221017 Membership dues and Subscription fees.	7,100	2,795
222001 Information and Communication Technology Services.	3,000	949
223004 Guard and Security services	3,600	1,180
227001 Travel inland	13,000	4,960
227004 Fuel, Lubricants and Oils	37,000	10,498
228002 Maintenance-Transport Equipment	10,000	900
263402 Transfer to Other Government Units	1,335,847	449,688
312111 Residential Buildings - Acquisition	120,000	0
312139 Other Structures - Acquisition	11,000	0
313149 Other Land Improvements - Improvement	7,000	0
Total for Budget Output	1,566,547	481,055
Wage	0	0
Non-Wage	1,052,025	322,716
GoU Dev	514,521	158,338
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: 18060202X Strategy for NDP III implementation coordination developed.

submission of quarter one fy2024/2025 performance report	submission of quarter one fy2024/2025 performance report	na
submission of Budget frame work paper BFP FY2-2025/26	submission of Budget frame work paper BFP FY2-2025/26	

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

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	360	90
227001 Travel inland	640	320
Total for Budget Output	1,000	410

VOTE: 850 Kamwenge District

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	1,000
	GoU Dev	0
	Ext Finance	0
	Total for Department	5,535,475
	Wage	1,228,834
	Non-Wage	3,499,119
	GoU Dev	807,521
	Ext Finance	0

VOTE: 850 Kamwenge District

Quarter 2

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 18 Development Plan Implementation		
SubProgramme: 02 Resource Mobilization and Budgeting		
Budget Output: 000004 Finance and Accounting		
PIAP Output: 18010601X Tax compliance improved through increased efficiency in revenue administration		
2	2	

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	6,000	5,311	
312235 Furniture and Fittings - Acquisition	5,000	4,428	
Total for Budget Output	11,000	9,739	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	11,000	9,739	
Ext Finance	0	0	

Budget Output: 560019 Data Management and Dissemination

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
221014 Bank Charges and other Bank related costs	0	266	
Total for Budget Output	0	266	
Wage	0	0	
Non-Wage	0	266	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

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

25 Times Visited the lower local government to increase capacity in revenue management	25	The revenue team had to make bi weekly visits to increase the capacity of Revenue collectors on the new system
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
223005 Electricity	8,000	2,000	

VOTE: 850 Kamwenge District

Quarter 2

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	12,000	3,488
227004 Fuel, Lubricants and Oils	10,000	1,199
Total for Budget Output	30,000	6,687
Wage	0	0
Non-Wage	30,000	6,687
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

1 Training Done	1	1 Training Done in revenue collections
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Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	6,000	980	
221012 Small Office Equipment	4,000	0	
222001 Information and Communication Technology Services.	4,000	0	
223005 Electricity	6,000	1,500	
227001 Travel inland	25,000	12,926	
227004 Fuel, Lubricants and Oils	15,000	2,591	
Total for Budget Output	60,000	17,996	
Wage	0	0	
Non-Wage	60,000	17,996	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 000061 Management of Government Accounts

PIAP Output: 18011602X An upgraded financial reporting system rolled out at missions abroad.

We had one training at the support centre	We had training of the system in IRAS and Erograve	No variation Experienced
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PIAP Output: 18011608X Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place

250 We have covered the one quarter for implementation of PFM	250 covered	No variation
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Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	218,215	53,827	

VOTE: 850 Kamwenge District

Quarter 2

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	15,000	5,180
221012 Small Office Equipment	1,000	0
223006 Water	3,000	500
227001 Travel inland	13,000	3,250
227004 Fuel, Lubricants and Oils	13,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,600	1,300
228004 Maintenance-Other Fixed Assets	17,400	6,750
Total for Budget Output	283,215	70,807
Wage	218,215	53,827
Non-Wage	65,000	16,980
GoU Dev	0	0
Ext Finance	0	0
Total for Department	384,215	105,495
Wage	218,215	53,827
Non-Wage	155,000	41,928
GoU Dev	11,000	9,739
Ext Finance	0	0

VOTE: 850 Kamwenge District

Quarter 2

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

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	23,405	6,800
221001 Advertising and Public Relations	2,787	0
221009 Welfare and Entertainment	4,500	2,115
221011 Printing, Stationery, Photocopying and Binding	2,000	830
221012 Small Office Equipment	2,000	359
224006 Food Supplies	5,000	0
227001 Travel inland	3,560	1,160
Total for Budget Output	43,252	11,264
Wage	0	0
Non-Wage	18,000	5,755
GoU Dev	25,252	5,509
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

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	6,000	0
Total for Budget Output	6,000	0
Wage	0	0
Non-Wage	6,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

VOTE: 850 Kamwenge District

Quarter 2

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 000001 Audit and Risk Management

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	29,341	8,302
221011 Printing, Stationery, Photocopying and Binding	1,683	1,120
227004 Fuel, Lubricants and Oils	6,460	4,304
Total for Budget Output	37,484	13,726
Wage	0	0
Non-Wage	17,484	4,350
GoU Dev	20,000	9,376
Ext Finance	0	0

Budget Output: 000003 Facilities Management

N / A

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
Total for Budget Output	6,160	1,540
Wage	0	0
Non-Wage	6,160	1,540
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,560	1,595
Total for Budget Output	2,560	1,595
Wage	0	0
Non-Wage	2,560	1,595
GoU Dev	0	0
Ext Finance	0	0

VOTE: 850 Kamwenge District

Quarter 2

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

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

Budget Output: 000014 Administrative and Support Services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	184,000	24,165
211105 Ex-Gratia for Political leaders.	88,800	19,305
211107 Boards, Committees and Council Allowances	20,000	5,178
221002 Workshops, Meetings and Seminars	30,480	30,480
221009 Welfare and Entertainment	7,881	2,820
221011 Printing, Stationery, Photocopying and Binding	4,800	0
223005 Electricity	1,000	0
224006 Food Supplies	18,985	18,985
227004 Fuel, Lubricants and Oils	18,992	5,352
228002 Maintenance-Transport Equipment	7,150	0
Total for Budget Output	382,088	106,286
Wage	184,000	24,165
Non-Wage	139,473	32,656
GoU Dev	58,615	49,465
Ext Finance	0	0

SubProgramme: 02 Security

Budget Output: 000010 Leadership and Management

N / A

VOTE: 850 Kamwenge District

Quarter 2

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	500	250
222001 Information and Communication Technology Services.	500	130
227001 Travel inland	15,728	8,722
227004 Fuel, Lubricants and Oils	57,758	21,484
228002 Maintenance-Transport Equipment	16,840	1,669
282101 Donations	10,000	2,000
Total for Budget Output	101,327	34,255
Wage	0	0
Non-Wage	101,327	34,255
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	103,740	33,963
221001 Advertising and Public Relations	600	0
221009 Welfare and Entertainment	22,161	5,987
Total for Budget Output	126,501	39,949
Wage	0	0
Non-Wage	126,501	39,949
GoU Dev	0	0
Ext Finance	0	0
Total for Department	705,871	208,615
Wage	184,000	24,165
Non-Wage	418,005	120,100
GoU Dev	103,867	64,350
Ext Finance	0	0

VOTE: 850 Kamwenge District

Quarter 2

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 010015 Extension services		
PIAP Output: 01041101X Extension workers trained in entire value chain focused skills		
one staff learning visit to be conductec	staff and farmers exchange visit was not conducted	preparations were not concluded

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	4,606	0
221002 Workshops, Meetings and Seminars	44,908	18,114
221008 Information and Communication Technology Supplies.	13,707	0
221011 Printing, Stationery, Photocopying and Binding	14,639	1,091
227001 Travel inland	107,906	43,740
227004 Fuel, Lubricants and Oils	46,361	11,590
Total for Budget Output	232,127	74,534
Wage	0	0
Non-Wage	232,127	74,534
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: 010017 Machinery acquisition and maintenance****PIAP Output: 01060203X Enabled agricultural extension supervision system developed and operationalised**

15 households to be supported with micro scale irrigation equipment	10 installations for micro scale irrigation are on going	some suppliers are yet to start work
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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)	26,400	13,090
221001 Advertising and Public Relations	4,800	0
221002 Workshops, Meetings and Seminars	106,407	47,140
224003 Agricultural Supplies and Services	24,340	0
225204 Monitoring and Supervision of capital work	20,661	7,732
227001 Travel inland	24,000	13,086
227004 Fuel, Lubricants and Oils	48,000	10,170

VOTE: 850 Kamwenge District

Quarter 2

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
312139 Other Structures - Acquisition	859,823	24,956
Total for Budget Output	1,114,430	116,174
Wage	0	0
Non-Wage	0	0
GoU Dev	1,114,430	116,174
Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations

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

NA

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

NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	74,400	35,912
227001 Travel inland	62,035	30,249
Total for Budget Output	136,435	66,161
Wage	0	0
Non-Wage	136,435	66,161
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010025 Coffee Productivity Management

PIAP Output: 01041103X Coffee productivity enhanced

500 farmers adopt the sustainable land management practices on their farm. 490 farmers adopted the use of Fanya Juu and Fanya Chins in the fields as a sustainable land management practice other farmers need to adopt

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	1,079,626	311,142
Total for Budget Output	1,079,626	311,142
Wage	1,079,626	311,142
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 850 Kamwenge District

Quarter 2

Total for Department	2,562,618	568,011
Wage	1,079,626	311,142
Non-Wage	368,562	140,695
GoU Dev	1,114,430	116,174
Ext Finance	0	0

VOTE: 850 Kamwenge District

Quarter 2

Department: 050 Health

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

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	15,250	8,471
Total for Budget Output	15,250	8,471
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	15,250	8,471

Budget Output: 320022 Immunisation Services

N / A

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

Item	Approved Budget	Spent
221003 Staff Training	60,000	18,788
221008 Information and Communication Technology Supplies.	3,000	0
221011 Printing, Stationery, Photocopying and Binding	27,000	4,854
227001 Travel inland	75,000	30,445
Total for Budget Output	165,000	54,087
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	165,000	54,087

Budget Output: 320034 Prevention and Rehabilitaion services

N / A

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

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	46,000	10,254
Total for Budget Output	46,000	10,254

VOTE: 850 Kamwenge District

Quarter 2

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	0
	GoU Dev	0
	Ext Finance	46,000
		10,254

Budget Output: 320053 Child Health Services

PIAP Output: 1203010301X Child and maternal health services Improved.

NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	189,000	80,760
Total for Budget Output	189,000	80,760
	Wage	0
	Non-Wage	0
	GoU Dev	0
	Ext Finance	189,000
		80,760

Budget Output: 320076 Reproductive and Infant Health Services

PIAP Output: 1203010301X Child and maternal health services Improved.

NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	312,725	47,055
221012 Small Office Equipment	1,402	300
225202 Environment Impact Assessment for Capital Works	3,000	1,000
225203 Appraisal and Feasibility Studies for Capital Works	1,500	470
225204 Monitoring and Supervision of capital work	6,807	777
227004 Fuel, Lubricants and Oils	5,000	3,333
228004 Maintenance-Other Fixed Assets	22,000	0
312121 Non-Residential Buildings - Acquisition	285,000	0
Total for Budget Output	637,435	52,934
	Wage	0
	Non-Wage	129,378
	GoU Dev	323,307
	Ext Finance	184,750
		42,315

Budget Output: 320165 Primary Health care services

N / A

VOTE: 850 Kamwenge District

Quarter 2

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>		
Item	Approved Budget	Spent
211101 General Staff Salaries	7,369,704	2,497,251
225201 Consultancy Services-Capital	20,000	0
225203 Appraisal and Feasibility Studies for Capital Works	3,000	1,000
225204 Monitoring and Supervision of capital work	2,300	1,533
227001 Travel inland	5,000	2,715
227004 Fuel, Lubricants and Oils	17,000	5,648
228001 Maintenance-Buildings and Structures	29,000	0
228004 Maintenance-Other Fixed Assets	22,000	0
263308 Sector Conditional Grant (Non-Wage)	961,347	240,337
312129 Other Buildings other than dwellings - Acquisition	70,000	0
312233 Medical, Laboratory and Research & appliances - Acquisition	84,000	0
Total for Budget Output	8,583,351	2,748,484
Wage	7,369,704	2,497,251
Non-Wage	961,347	240,337
GoU Dev	252,300	10,897
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

N / A

Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>		
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	609,855	152,464
312233 Medical, Laboratory and Research & appliances - Acquisition	58,282	58,282
Total for Budget Output	668,137	210,746
Wage	0	0
Non-Wage	609,855	152,464
GoU Dev	58,282	58,282
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

VOTE: 850 Kamwenge District

Quarter 2

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,490	675
228002 Maintenance-Transport Equipment	11,360	1,081
Total for Budget Output	13,850	1,756
Wage	0	0
Non-Wage	13,850	1,756
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	3,023	756
221002 Workshops, Meetings and Seminars	6,977	0
Total for Budget Output	10,000	756
Wage	0	0
Non-Wage	10,000	756
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000063 Quality Assurance Systems

N / A

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	6,000	1,460
221012 Small Office Equipment	1,564	0
222001 Information and Communication Technology Services.	4,000	2,000
Total for Budget Output	11,564	3,460

VOTE: 850 Kamwenge District

Quarter 2

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	11,564
	GoU Dev	0
	Ext Finance	0

Budget Output: 120007 Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	40,000	2,600	
221016 Systems Recurrent costs	4,000	0	
227001 Travel inland	128,000	13,040	
227004 Fuel, Lubricants and Oils	45,499	0	
Total for Budget Output	217,499	15,640	
	Wage	0	
	Non-Wage	217,499	
	GoU Dev	0	
	Ext Finance	0	

Budget Output: 320051 Adolescent and School Health Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	4,000	1,050	
227004 Fuel, Lubricants and Oils	16,000	7,663	
Total for Budget Output	20,000	8,713	
	Wage	0	
	Non-Wage	20,000	
	GoU Dev	0	
	Ext Finance	0	

Budget Output: 320066 Health System Strengthening

N / A

VOTE: 850 Kamwenge District

Quarter 2

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	0
227001 Travel inland	14,126	4,360
227004 Fuel, Lubricants and Oils	4,225	2,108
228004 Maintenance-Other Fixed Assets	1,649	344
Total for Budget Output	20,000	6,812
Wage	0	0
Non-Wage	20,000	6,812
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320098 Epidemiology and Data Management Research

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	800	277
223005 Electricity	7,200	1,800
223006 Water	1,600	400
227001 Travel inland	10,928	0
228002 Maintenance-Transport Equipment	6,000	2,580
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	810
273102 Incapacity, death benefits and funeral expenses	2,000	0
Total for Budget Output	30,528	5,867
Wage	0	0
Non-Wage	30,528	5,867
GoU Dev	0	0
Ext Finance	0	0
Total for Department	10,627,614	3,208,739
Wage	7,369,704	2,497,251
Non-Wage	2,024,020	440,843
GoU Dev	633,890	74,759
Ext Finance	600,000	195,886

VOTE: 850 Kamwenge District

Quarter 2

Department: 060 Education

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

N / A

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

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	5,000	2,267
225203 Appraisal and Feasibility Studies for Capital Works	4,000	1,333
225204 Monitoring and Supervision of capital work	21,000	5,063
227004 Fuel, Lubricants and Oils	16,979	6,554
228001 Maintenance-Buildings and Structures	500,000	0
312121 Non-Residential Buildings - Acquisition	305,657	0
312216 Cycles - Acquisition	14,000	0
312235 Furniture and Fittings - Acquisition	26,006	0
Total for Budget Output	892,642	15,217
Wage	0	0
Non-Wage	522,000	3,080
GoU Dev	370,642	12,137
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	6,340,167	1,584,092
Total for Budget Output	6,340,167	1,584,092
Wage	6,340,167	1,584,092
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

VOTE: 850 Kamwenge District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,223,897	286,747
Total for Budget Output	1,223,897	286,747
Wage	0	0
Non-Wage	1,223,897	286,747
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: 320158 Capitation (Secondary)

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,121,136	65,383
Total for Budget Output	1,121,136	65,383
Wage	0	0
Non-Wage	1,121,136	65,383
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	5,344,576	1,742,058
Total for Budget Output	5,344,576	1,742,058
Wage	5,344,576	1,742,058
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

VOTE: 850 Kamwenge District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

N / A

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	12,000	2,258
227001 Travel inland	18,592	2,653
227004 Fuel, Lubricants and Oils	33,000	7,667
228002 Maintenance-Transport Equipment	18,000	0
228004 Maintenance-Other Fixed Assets	5,400	0
Total for Budget Output	86,992	12,578
Wage	0	0
Non-Wage	86,992	12,578
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000034 Education and Skills Development

N / A

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

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	10,000	3,333
Total for Budget Output	10,000	3,333
Wage	0	0
Non-Wage	10,000	3,333
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
221002 Workshops, Meetings and Seminars	40,000	17,660
221003 Staff Training	10,000	0

VOTE: 850 Kamwenge District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	30,000	1,810
227001 Travel inland	42,000	30,222
227004 Fuel, Lubricants and Oils	50,000	0
Total for Budget Output	172,000	49,692
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	162,000	49,692

Budget Output: 320003 Assets and Facilities Management

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	90,310	0
Total for Budget Output	90,310	0
Wage	0	0
Non-Wage	90,310	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320014 Examinations and Assessments

PIAP Output: 1202030402X 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

NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	16,000	16,000
227004 Fuel, Lubricants and Oils	8,000	70
Total for Budget Output	24,000	16,070
Wage	0	0
Non-Wage	24,000	16,070
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

N / A

VOTE: 850 Kamwenge District

Quarter 2

Department: 060 Education

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

Item	Approved Budget	Spent
211101 General Staff Salaries	105,260	27,321
221001 Advertising and Public Relations	5,000	1,667
221002 Workshops, Meetings and Seminars	8,000	0
221005 Official Ceremonies and State Functions	3,000	1,000
221011 Printing, Stationery, Photocopying and Binding	5,000	1,602
221012 Small Office Equipment	1,000	0
221016 Systems Recurrent costs	2,000	0
223005 Electricity	1,400	0
223006 Water	1,200	400
227001 Travel inland	14,000	2,522
227004 Fuel, Lubricants and Oils	10,700	2,567
228002 Maintenance-Transport Equipment	5,700	636
273102 Incapacity, death benefits and funeral expenses	3,000	600
Total for Budget Output	165,260	38,313
Wage	105,260	27,321
Non-Wage	60,000	10,992
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	56,601	2,730
227004 Fuel, Lubricants and Oils	6,000	0
Total for Budget Output	62,601	2,730
Wage	0	0
Non-Wage	62,601	2,730
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

VOTE: 850 Kamwenge District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
221003 Staff Training		3,000	0
	Total for Budget Output	3,000	0
	Wage	0	0
	Non-Wage	3,000	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	15,536,581	3,816,214
	Wage	11,790,003	3,353,472
	Non-Wage	3,213,936	400,913
	GoU Dev	370,642	12,137
	Ext Finance	162,000	49,692

VOTE: 850 Kamwenge District

Quarter 2

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 *US\$ Thousand*

Item	Approved Budget	Spent
312111 Residential Buildings - Acquisition	250,000	205,101
Total for Budget Output	250,000	205,101
Wage	0	0
Non-Wage	0	0
GoU Dev	250,000	205,101
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 *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	260,000	66,272
225202 Environment Impact Assessment for Capital Works	5,998	5,998
225204 Monitoring and Supervision of capital work	15,000	10,452
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	24,000	8,933
Total for Budget Output	304,998	91,655
Wage	260,000	66,272
Non-Wage	0	0
GoU Dev	44,998	25,383
Ext Finance	0	0

Budget Output: 260009 Road Maintenance

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	12,000	990

VOTE: 850 Kamwenge District

Quarter 2

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	6,800	0
223005 Electricity	1,800	450
223006 Water	2,400	600
227001 Travel inland	10,000	5,000
227004 Fuel, Lubricants and Oils	12,000	6,000
Total for Budget Output	45,000	13,040
Wage	0	0
Non-Wage	45,000	13,040
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	48,000	23,900
227001 Travel inland	208,000	94,940
227004 Fuel, Lubricants and Oils	442,200	98,061
228001 Maintenance-Buildings and Structures	156,800	18,950
313121 Non-Residential Buildings - Improvement	604,961	526,040
Total for Budget Output	1,459,961	761,891
Wage	0	0
Non-Wage	855,000	235,850
GoU Dev	604,961	526,040
Ext Finance	0	0

Budget Output: 260014 Road Equipment and Fleet Management Services

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	113,887	41,672
Total for Budget Output	113,887	41,672
Wage	0	0

VOTE: 850 Kamwenge District

Quarter 2

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	113,887 41,672
	GoU Dev	0 0
	Ext Finance	0 0

SubProgramme: 04 Transport Asset Management**Budget Output: 260002 District , Urban and Community Access Road Maintenance**

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	48,000	25,632	
221011 Printing, Stationery, Photocopying and Binding	2,000	0	
223005 Electricity	600	0	
223006 Water	500	0	
225204 Monitoring and Supervision of capital work	1,066	0	
227001 Travel inland	8,529	2,000	
227004 Fuel, Lubricants and Oils	18,000	0	
263402 Transfer to Other Government Units	209,867	116,555	
Total for Budget Output	288,563	144,188	
	Wage	0 0	
	Non-Wage	288,563 144,188	
	GoU Dev	0 0	
	Ext Finance	0 0	
Total for Department	2,462,408	1,257,547	
	Wage	260,000 66,272	
	Non-Wage	1,302,450 434,750	
	GoU Dev	899,959 756,525	
	Ext Finance	0 0	

VOTE: 850 Kamwenge District

Quarter 2

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Rural Water Supply and Sanitation

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

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

Water Quality testing for 100 existing water sources carried out NA

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	24,000	8,989
Total for Budget Output	24,000	8,989
Wage	0	0
Non-Wage	0	0
GoU Dev	24,000	8,989
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	30,000	18,188
227001 Travel inland	10,000	0
227004 Fuel, Lubricants and Oils	7,000	0
Total for Budget Output	47,000	18,188
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	47,000	18,188

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

Payment for water, electricity small office equipment and allowances NA

VOTE: 850 Kamwenge District

Quarter 2

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221001 Advertising and Public Relations	3,000	1,500
221002 Workshops, Meetings and Seminars	5,000	2,500
221011 Printing, Stationery, Photocopying and Binding	3,485	871
221012 Small Office Equipment	3,500	875
221017 Membership dues and Subscription fees.	4,200	2,100
223001 Property Management Expenses	1,200	600
223005 Electricity	1,200	300
223006 Water	600	150
225204 Monitoring and Supervision of capital work	8,600	4,300
227001 Travel inland	13,000	4,754
227004 Fuel, Lubricants and Oils	10,400	2,600
228002 Maintenance-Transport Equipment	11,978	0
228004 Maintenance-Other Fixed Assets	6,412	0
Total for Budget Output	72,576	20,550
Wage	0	0
Non-Wage	72,576	20,550
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000063 Quality Assurance Systems

PIAP Output: 1203010501X Blood products available

Monitoring and supervision of works NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
225201 Consultancy Services-Capital	42,000	0
225202 Environment Impact Assessment for Capital Works	19,650	9,823
225204 Monitoring and Supervision of capital work	26,815	6,794
228004 Maintenance-Other Fixed Assets	142,471	35,821
312129 Other Buildings other than dwellings - Acquisition	20,000	0
312135 Water Plants, pipelines and sewerage networks - Acquisition	737,975	8,874
Total for Budget Output	988,911	61,313
Wage	0	0
Non-Wage	0	0
GoU Dev	988,911	61,313
Ext Finance	0	0

VOTE: 850 Kamwenge District

Quarter 2

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: 15040201X CDMIS established and operationalized

Allowances for meetings and workshops NA

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,220	570
227001 Travel inland	15,839	3,960
Total for Budget Output	17,059	4,530
Wage	0	0
Non-Wage	17,059	4,530
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504X Human Resource management services

Salary paid for DWO staff for 3 months None

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

Item	Approved Budget	Spent
211101 General Staff Salaries	82,000	8,429
Total for Budget Output	82,000	8,429
Wage	82,000	8,429
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,231,546	121,999
Wage	82,000	8,429
Non-Wage	89,635	25,080
GoU Dev	1,012,911	70,302
Ext Finance	47,000	18,188

VOTE: 850 Kamwenge District

Quarter 2

Department: 090 Natural Resources

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000014 Administrative and Support Services

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,200	862
221009 Welfare and Entertainment	1,800	480
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	20,975	7,083
227004 Fuel, Lubricants and Oils	8,058	4,029
Total for Budget Output	38,033	12,454
Wage	0	0
Non-Wage	38,033	12,454
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation

PIAP Output: 06060101X Information and knowledge base on projected climate trends and impacts established and disseminated

250 activities carried out in supervision as different areas were being targeted 250 Travels for compliance on rivers and wet land , together with forestry check points were carried out no variations noted

PIAP Output: 06060102X Research on future climate trends and potential impacts undertaken.

271, 000 trees were planted during the quarter,100 hectares were covered during rainy season NA

PIAP Output: 06060121X Farmers trained in Agro-forestry and climate smart agriculture farming practices

203 Farmers were trained to plant trees NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	44,000	0
221011 Printing, Stationery, Photocopying and Binding	975	0
221012 Small Office Equipment	25	0
224003 Agricultural Supplies and Services	8,000	0
227001 Travel inland	19,000	4,900
227004 Fuel, Lubricants and Oils	14,000	0
228002 Maintenance-Transport Equipment	4,000	2,667

VOTE: 850 Kamwenge District

Quarter 2

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	90,000 7,567
	Wage	0 0
	Non-Wage	86,000 4,900
	GoU Dev	4,000 2,667
	Ext Finance	0 0

Budget Output: 140035 Land Information Management

N / A

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
211101 General Staff Salaries	327,000	122,415
221002 Workshops, Meetings and Seminars	6,960	436
227001 Travel inland	10,001	722
227004 Fuel, Lubricants and Oils	4,000	1,000
228002 Maintenance-Transport Equipment	8,000	0
Total for Budget Output	355,961	124,572
Wage	327,000	122,415
Non-Wage	28,961	2,157
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development**SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output: 07030208X Export processing zones established**

1 training was undertaken to ensure value addition for export 1 Training undertaken

No variation noted

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	45
227001 Travel inland	1,000	0
Total for Budget Output	2,000	45
Wage	0	0
Non-Wage	2,000	45
GoU Dev	0	0
Ext Finance	0	0

VOTE: 850 Kamwenge District

Quarter 2

Total for Department	485,994	144,637
Wage	327,000	122,415
Non-Wage	154,994	19,556
GoU Dev	4,000	2,667
Ext Finance	0	0

VOTE: 850 Kamwenge District

Quarter 2

Department: 100 Community Based Services

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

Programme: 12 Human Capital Development

SubProgramme: 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
221002 Workshops, Meetings and Seminars	5,000	2,750
227001 Travel inland	4,000	1,000
Total for Budget Output	9,000	3,750
Wage	0	0
Non-Wage	9,000	3,750
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Gender and Social Protection

Budget Output: 320145 Response to Gender based violence

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

Hold quarterly Sub-county Level Child Wellbeing committee Coordination Meetings in 18 S/Cs	Held quarterly Sub-county Level Child Wellbeing committee Coordination Meetings in 18 S/Cs	na
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
221001 Advertising and Public Relations	8,396	3,886
221002 Workshops, Meetings and Seminars	35,530	34,880
227001 Travel inland	25,187	1,540
227004 Fuel, Lubricants and Oils	13,000	8,833
Total for Budget Output	82,113	49,139
Wage	0	0
Non-Wage	6,187	790
GoU Dev	0	0
Ext Finance	75,926	48,349

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

VOTE: 850 Kamwenge District

Quarter 2

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010601X Chemical safety & security management strengthened; Social safety and health safeguards integrated in infrastructure projects; Workplace injuries, accidents and health hazards reduced		
conduct monitoring and supervision at 150 workplaces and 24 projects	conduct monitoring and supervision at 150 workplaces and 24 projects	na

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

Item	Approved Budget	Spent
227001 Travel inland	6,000	1,500
Total for Budget Output	6,000	1,500
Wage	0	0
Non-Wage	6,000	1,500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening**PIAP Output: 1205010410X Targeted continuous professional development programme in place**

payment of staff salaries by 28th of every month	payment of staff salaries 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	188,823	47,708
221008 Information and Communication Technology Supplies.	4,000	1,000
Total for Budget Output	192,823	48,708
Wage	188,823	47,708
Non-Wage	4,000	1,000
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change**SubProgramme: 01 Community sensitization and empowerment****Budget Output: 440016 Promotion of Arts & crafts****PIAP Output: 15030201X Communication strategy on promotion of norms, values and positive mindsets among young people implemented**

monitoring and support supervision of 4 arts and craft groups	monitoring and support supervision of 4 arts and craft groups	na
monitoring and support supervision of 4 arts and craft groups	monitoring and support supervision of 4 arts and craft groups	

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,000	0
227001 Travel inland	3,000	750
227004 Fuel, Lubricants and Oils	3,000	0
Total for Budget Output	9,000	750

VOTE: 850 Kamwenge District

Quarter 2

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	9,000
	GoU Dev	0
	Ext Finance	0

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

payment of systems recurrent costs of E-cash for quarters two payment of systems recurrent costs of E-cash for quarters two na

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
221016 Systems Recurrent costs		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

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		15,000	7,067
	Total for Budget Output	15,000	7,067
	Wage	0	0
	Non-Wage	1,000	243
	GoU Dev	0	0
	Ext Finance	14,000	6,824

SubProgramme: 03 Gender and Social Protection

Budget Output: 320141 Empowerment and protection

VOTE: 850 Kamwenge District

Quarter 2

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

Conduct awareness sessions on child trafficking, child labour and referral pathway. This was done in Nkoma, Busiriba, Bihanga and Kahunge TC	Conduct awareness sessions on child trafficking, child labour and referral pathway. This was done in Nkoma, Busiriba, Bihanga and Kahunge TC	na
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	0
227001 Travel inland	11,574	222
227004 Fuel, Lubricants and Oils	5,500	0
Total for Budget Output	22,074	222
Wage	0	0
Non-Wage	16,000	0
GoU Dev	0	0
Ext Finance	6,074	222

Budget Output: 320146 Support to special interest Groups**PIAP Output: 1204010302X Social care programs implemented**

holding 1 women council, 1 PWDS council, 1 youth council sittings	held 1 women council, 1 PWDS council, 1 youth council sittings	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)	17,000	4,250
221002 Workshops, Meetings and Seminars	1,000	250
221011 Printing, Stationery, Photocopying and Binding	1,000	250
227001 Travel inland	10,000	750
227004 Fuel, Lubricants and Oils	2,000	0
Total for Budget Output	31,000	5,500
Wage	0	0
Non-Wage	31,000	5,500
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: 15010201X Diaspora engagement policy developed & implemented**

conduct community awareness on HIV/AIDS	conduct community awareness on HIV/AIDS	na
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VOTE: 850 Kamwenge District

Quarter 2

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	500
Total for Budget Output	1,000	500
Wage	0	0
Non-Wage	1,000	500
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201X CDMIS established and operationalized

Monitor 10 UWEP beneficiary groups and 06 YLP groups for recoveries	Monitor 10 UWEP beneficiary groups and 06 YLP groups for recoveries	na
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Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
221011 Printing, Stationery, Photocopying and Binding	1,000	0	
227001 Travel inland	8,000	2,080	
227004 Fuel, Lubricants and Oils	2,000	1,532	
228002 Maintenance-Transport Equipment	1,000	0	
Total for Budget Output	12,000	3,612	
Wage	0	0	
Non-Wage	12,000	3,612	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	383,010	121,498	
Wage	188,823	47,708	
Non-Wage	98,187	18,395	
GoU Dev	0	0	
Ext Finance	96,000	55,395	

VOTE: 850 Kamwenge District

Quarter 2

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 18 Development Plan Implementation		
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics		
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		40,600	9,485
221002 Workshops, Meetings and Seminars		10,890	10,890
221008 Information and Communication Technology Supplies.		6,000	720
221016 Systems Recurrent costs		13,000	2,900
227001 Travel inland		13,245	7,860
227004 Fuel, Lubricants and Oils		8,250	0
Total for Budget Output		91,985	31,855
	Wage	40,600	9,485
	Non-Wage	41,000	21,650
	GoU Dev	10,385	720
	Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting**Budget Output: 560019 Data Management and Dissemination**

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		6,500	2,167
221011 Printing, Stationery, Photocopying and Binding		9,000	2,650
221012 Small Office Equipment		400	100
223005 Electricity		1,000	0
223006 Water		600	88
225203 Appraisal and Feasibility Studies for Capital Works		1,000	331
227001 Travel inland		4,000	0
227004 Fuel, Lubricants and Oils		8,000	2,258
Total for Budget Output		30,500	7,594
	Wage	0	0

VOTE: 850 Kamwenge District

Quarter 2

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	13,000	1,781
	GoU Dev	17,500	5,813
	Ext Finance	0	0

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	13,000	2,510
227004 Fuel, Lubricants and Oils	10,000	1,246
Total for Budget Output	23,000	3,756
	Wage	0
	Non-Wage	2,756
	GoU Dev	1,000
	Ext Finance	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18011204X Effective Program secretariate

NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	41,040	31,135
221002 Workshops, Meetings and Seminars	44,800	30,331
221008 Information and Communication Technology Supplies.	4,000	3,099
221011 Printing, Stationery, Photocopying and Binding	10,200	8,946
227001 Travel inland	52,960	22,155
227004 Fuel, Lubricants and Oils	10,518	3,500
Total for Budget Output	163,518	99,164
	Wage	0
	Non-Wage	9,269
	GoU Dev	3,500
	Ext Finance	86,395

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

N / A

VOTE: 850 Kamwenge District

Quarter 2

Department: 110 Planning

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

Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	6,000	0
225204 Monitoring and Supervision of capital work	4,000	1,560
227001 Travel inland	17,000	4,050
227004 Fuel, Lubricants and Oils	27,000	8,009
228002 Maintenance-Transport Equipment	1,000	0
Total for Budget Output	55,000	13,619
Wage	0	0
Non-Wage	20,000	3,739
GoU Dev	35,000	9,880
Ext Finance	0	0
Total for Department	364,003	155,987
Wage	40,600	9,485
Non-Wage	108,000	39,194
GoU Dev	81,403	20,913
Ext Finance	134,000	86,395

VOTE: 850 Kamwenge District

Quarter 2

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: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000004 Finance and Accounting

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	26,040	8,173
Total for Budget Output	26,040	8,173
Wage	26,040	8,173
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

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

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	250
221008 Information and Communication Technology Supplies.	1,801	900
221011 Printing, Stationery, Photocopying and Binding	2,500	1,250
221012 Small Office Equipment	500	0
221017 Membership dues and Subscription fees.	1,200	350
222001 Information and Communication Technology Services.	1,500	375
227001 Travel inland	22,199	11,580
227004 Fuel, Lubricants and Oils	17,900	3,600
228002 Maintenance-Transport Equipment	1,318	0
Total for Budget Output	58,918	18,305
Wage	0	0
Non-Wage	58,918	18,305
GoU Dev	0	0
Ext Finance	0	0

VOTE: 850 Kamwenge District

Quarter 2

Total for Department	84,958	26,478
Wage	26,040	8,173
Non-Wage	58,918	18,305
GoU Dev	0	0
Ext Finance	0	0

VOTE: 850 Kamwenge District

Quarter 2

Department: 130 Trade, Industry and Local Development

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

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060101X Institutional coordination strengthened

supply of ICT equipment's to the department	LED data District wide collected	na
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,477	1,600
227001 Travel inland	14,318	2,337
227004 Fuel, Lubricants and Oils	12,000	0
Total for Budget Output	28,795	3,937
Wage	0	0
Non-Wage	26,318	2,337
GoU Dev	2,477	1,600
Ext Finance	0	0

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000073 Marketing and value addition

PIAP Output: 01030405X Value chain actors and staff trained

conduct 10 Market Inspections, Quality standards, Market surveillance	conducted 9 Market Inspections, Quality standards, Market surveillance	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	1,979	0
221012 Small Office Equipment	600	150
227001 Travel inland	1,179	294
227004 Fuel, Lubricants and Oils	1,183	590
Total for Budget Output	4,941	1,034
Wage	0	0
Non-Wage	4,941	1,034
GoU Dev	0	0
Ext Finance	0	0

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

VOTE: 850 Kamwenge District

Quarter 2

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 05050301X Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns

2 Domestic Tourism campaigns/ drives organized for key stakeholders	1 selected tourism sites inspected in kamwenge District	na
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221001 Advertising and Public Relations	8,000	5,300
221011 Printing, Stationery, Photocopying and Binding	1,292	0
224004 Beddings, Clothing, Footwear and related Services	37,500	17,820
227001 Travel inland	9,000	2,500
227004 Fuel, Lubricants and Oils	10,000	5,331
312235 Furniture and Fittings - Acquisition	4,000	2,660
Total for Budget Output	69,792	33,611
Wage	0	0
Non-Wage	5,000	500
GoU Dev	64,792	33,111
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 07010201X An overarching local content policy framework developed

Participate in Cooperative General meetings	three engagements focused on value addition and scaling up nutrition and also development of NDPIV selected PDM Technical monitoring of prf beneficiaries was made in Two lower local Governments. 1st quarter report for quarter Two F/Y 2024/2025	NA
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	3,500	1,660
227004 Fuel, Lubricants and Oils	4,500	1,234
Total for Budget Output	8,000	2,894
Wage	0	0
Non-Wage	8,000	2,894
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190001 Private sector coordination

PIAP Output: 07040301X Jobs created

payment of staff salaries by 28th of every month	payment of staff salaries by 28th of every month	na
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VOTE: 850 Kamwenge District

Quarter 2

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	87,250	18,281
Total for Budget Output	87,250	18,281
Wage	87,250	18,281
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190004 Regulation and Advisory Services

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	3,396	329
227004 Fuel, Lubricants and Oils	3,004	1,501
Total for Budget Output	6,400	1,830
Wage	0	0
Non-Wage	6,400	1,830
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity**Budget Output: 000013 HIV/AIDS Mainstreaming**

N / A

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

VOTE: 850 Kamwenge District

Quarter 2

Department: 130 Trade, Industry and Local Development

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

sensitize 6 enterprise value chain development, tax planning, records management, strategic planning, market access.	Byabasambu Land indentified for establishing and Industrial hub for Kamwenge District Local Government	na
	sensitize 3 enterprise value chain development, tax planning, records management, strategic planning, market access.	

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	500
227001 Travel inland	5,000	1,200
227004 Fuel, Lubricants and Oils	3,347	1,155
Total for Budget Output	10,347	2,855
Wage	0	0
Non-Wage	10,347	2,855
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190039 MSMEs Information Services

PIAP Output: 07030201X Product and market information systems developed

Train 80 Cooperative board members	Train 80 Cooperative board members	na
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	5,000	2,500
Total for Budget Output	5,000	2,500
Wage	0	0
Non-Wage	5,000	2,500
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504X Human Resource management services

conduct technical monitoring of PDM PRF beneficiaries	mentoring and training of parish chiefs on minute and report writing	na
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	4,000	1,500
Total for Budget Output	4,000	1,500

VOTE: 850 Kamwenge District

Quarter 2

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	4,000
	GoU Dev	0
	Ext Finance	0
	Total for Department	225,125
	Wage	18,281
	Non-Wage	15,450
	GoU Dev	34,711
	Ext Finance	0

VOTE: 850 Kamwenge District

Quarter 2

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

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

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102X Compliance Inspection undertaken in MDAs and LGs

quarterly lower local service units supervision visits 2 quarterly lower local service units supervision visits na

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,800	900
222001 Information and Communication Technology Services.	1,800	900
225204 Monitoring and Supervision of capital work	8,495	4,248
227004 Fuel, Lubricants and Oils	4,600	0
Total for Budget Output	16,695	6,048
Wage	0	0
Non-Wage	16,695	6,048
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: 14050302X Decentralized management of salary, pension and gratuity strengthened

payment of pension by 28th of every month payment of pension by 28th of every month na

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
221003 Staff Training	13,500	5,450
221011 Printing, Stationery, Photocopying and Binding	1,000	263
222001 Information and Communication Technology Services.	2,000	1,000
227001 Travel inland	2,730	1,362
227004 Fuel, Lubricants and Oils	1,500	0
273104 Pension	1,488,556	567,901
273105 Gratuity	640,126	275,376

VOTE: 850 Kamwenge District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
352880 Salary Arrears Budgeting	26,374	21,957
352881 Pension and Gratuity Arrears Budgeting	58,993	58,993
Total for Budget Output	2,234,779	932,302
Wage	0	0
Non-Wage	2,218,779	926,589
GoU Dev	16,000	5,713
Ext Finance	0	0

Budget Output: 390018 Statutory Services

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

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	9,000	4,500
263402 Transfer to Other Government Units	150,020	59,550
Total for Budget Output	159,020	64,050
Wage	0	0
Non-Wage	159,020	64,050
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

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0
Total for Budget Output	1,000	0

VOTE: 850 Kamwenge District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	1,000
	GoU Dev	0
	Ext Finance	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502X Asset Management

transfer of the transitional funds to KABUGA T/C and Kahunge s/c transfer of the transitional funds to KABUGA T/C and Kahunge s/c na

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

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	250,000	148,137
312139 Other Structures - Acquisition	18,000	0
Total for Budget Output	268,000	148,137
Wage	0	0
Non-Wage	0	0
GoU Dev	268,000	148,137
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504X Human Resource management services

payment of staff salaries by 28th of every month payment of staff salaries by 28th of every month na
 Printing of monthly staff pay slips and updating staff of the HCM

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,228,834	467,222
212103 Incapacity benefits (Employees)	3,000	1,813
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	7,000	4,794
227004 Fuel, Lubricants and Oils	3,000	0
Total for Budget Output	1,243,834	473,829
Wage	1,228,834	467,222

VOTE: 850 Kamwenge District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	15,000 6,607
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

1 monitoring visits and supervision of awarded projects. 2 monitoring visits and supervision of awarded projects. 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	2,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
227001 Travel inland	7,500	5,505
227004 Fuel, Lubricants and Oils	2,500	0
Total for Budget Output	15,000	5,505
Wage	0	0
Non-Wage	15,000	5,505
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510X Records management

payment of post office subscription. keeping and handling confidential matters placing mails and other papers on file payment of post office subscription. keeping and handling confidential matters placing mails and other papers on file na

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,000	0
221012 Small Office Equipment	1,500	250
222002 Postage and Courier	700	104
227001 Travel inland	6,400	5,400
228004 Maintenance-Other Fixed Assets	2,000	0
Total for Budget Output	13,600	5,754
Wage	0	0
Non-Wage	10,600	5,754
GoU Dev	3,000	0

VOTE: 850 Kamwenge District

Quarter 2

Department: 010 Administration

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

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509X 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 printed district calendrs prepared newsletters conducted quarterly partners coordination meeting	na
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	6,000	2,522
222001 Information and Communication Technology Services.	2,000	0
227001 Travel inland	6,000	4,980
227004 Fuel, Lubricants and Oils	2,000	0
Total for Budget Output	16,000	7,502
Wage	0	0
Non-Wage	10,000	4,980
GoU Dev	6,000	2,522
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

1 monitoring and supervision of government projects	2 monitoring and supervision of government projects conducted conducted mentoring of LLG staff	na
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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	125
221009 Welfare and Entertainment	11,000	8,700
221011 Printing, Stationery, Photocopying and Binding	4,000	1,010
221012 Small Office Equipment	2,000	500
221017 Membership dues and Subscription fees.	7,100	2,795
222001 Information and Communication Technology Services.	3,000	987
223004 Guard and Security services	3,600	2,380
227001 Travel inland	13,000	9,995

VOTE: 850 Kamwenge District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	37,000	15,998
228002 Maintenance-Transport Equipment	10,000	900
263402 Transfer to Other Government Units	1,335,847	682,536
312111 Residential Buildings - Acquisition	120,000	0
312139 Other Structures - Acquisition	11,000	0
313149 Other Land Improvements - Improvement	7,000	0
Total for Budget Output	1,566,547	725,925
Wage	0	0
Non-Wage	1,052,025	567,587
GoU Dev	514,521	158,338
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: 18060202X Strategy for NDP III implementation coordination developed.

submission of quarter 1 performance report and FY2024/25 BFP submission of quarter four fy2023/2024 performance report na
 submission of quarter one fy2024/2025 performance report
 submission of Budget frame work paper BFP FY2-2025/26

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	360	90
227001 Travel inland	640	320
Total for Budget Output	1,000	410
Wage	0	0
Non-Wage	1,000	410
GoU Dev	0	0
Ext Finance	0	0
Total for Department	5,535,475	2,369,462
Wage	1,228,834	467,222
Non-Wage	3,499,119	1,587,530

VOTE: 850 Kamwenge District

Quarter 2

GoU Dev	807,521	314,710
Ext Finance	0	0

VOTE: 850 Kamwenge District

Quarter 2

Department: 020 Finance

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

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

1 2 2

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

Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	6,000	5,311
312235 Furniture and Fittings - Acquisition	5,000	4,428
Total for Budget Output	11,000	9,739
Wage	0	0
Non-Wage	0	0
GoU Dev	11,000	9,739
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

N / A

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

Item	Approved Budget	Spent
221014 Bank Charges and other Bank related costs	0	266
Total for Budget Output	0	266
Wage	0	0
Non-Wage	0	266
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

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

25 50 The revenue team had to make bi weekly visits to increase the capacity of Revenue collectors on the new system

VOTE: 850 Kamwenge District

Quarter 2

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
223005 Electricity	8,000	4,000
227001 Travel inland	12,000	5,852
227004 Fuel, Lubricants and Oils	10,000	2,497
Total for Budget Output	30,000	12,349
Wage	0	0
Non-Wage	30,000	12,349
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

1	2 Trainings carried out as per end of quarter	1 Training Done in revenue collections
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	980
221012 Small Office Equipment	4,000	0
222001 Information and Communication Technology Services.	4,000	0
223005 Electricity	6,000	2,700
227001 Travel inland	25,000	17,346
227004 Fuel, Lubricants and Oils	15,000	2,591
Total for Budget Output	60,000	23,616
Wage	0	0
Non-Wage	60,000	23,616
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

PIAP Output: 18011602X An upgraded financial reporting system rolled out at missions abroad.

2	3 Trainings Done so fa	No variation Experienced
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VOTE: 850 Kamwenge District

Quarter 2

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 18011608X Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place		
25	500 acquired sofa	No variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	218,215	74,803
221011 Printing, Stationery, Photocopying and Binding	15,000	5,180
221012 Small Office Equipment	1,000	250
223006 Water	3,000	500
227001 Travel inland	13,000	6,500
227004 Fuel, Lubricants and Oils	13,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,600	1,300
228004 Maintenance-Other Fixed Assets	17,400	8,700
Total for Budget Output	283,215	97,233
Wage	218,215	74,803
Non-Wage	65,000	22,430
GoU Dev	0	0
Ext Finance	0	0
Total for Department	384,215	143,203
Wage	218,215	74,803
Non-Wage	155,000	58,660
GoU Dev	11,000	9,739
Ext Finance	0	0

VOTE: 850 Kamwenge District

Quarter 2

Department: 030 Statutory bodies

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

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	23,405	13,600
221001 Advertising and Public Relations	2,787	0
221009 Welfare and Entertainment	4,500	2,250
221011 Printing, Stationery, Photocopying and Binding	2,000	1,160
221012 Small Office Equipment	2,000	359
224006 Food Supplies	5,000	0
227001 Travel inland	3,560	2,290
Total for Budget Output	43,252	19,659
Wage	0	0
Non-Wage	18,000	9,000
GoU Dev	25,252	10,659
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	6,000	0
Total for Budget Output	6,000	0
Wage	0	0
Non-Wage	6,000	0

VOTE: 850 Kamwenge District

Quarter 2

Department: 030 Statutory bodies

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 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)	29,341	16,604
221011 Printing, Stationery, Photocopying and Binding	1,683	1,120
227004 Fuel, Lubricants and Oils	6,460	4,304
Total for Budget Output	37,484	22,029
Wage	0	0
Non-Wage	17,484	8,700
GoU Dev	20,000	13,329
Ext Finance	0	0

Budget Output: 000003 Facilities Management

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,160	3,080
Total for Budget Output	6,160	3,080
Wage	0	0
Non-Wage	6,160	3,080
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

N / A

VOTE: 850 Kamwenge District

Quarter 2

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,560	1,644
Total for Budget Output	2,560	1,644
Wage	0	0
Non-Wage	2,560	1,644
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	500	0
Total for Budget Output	500	0
Wage	0	0
Non-Wage	500	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	184,000	55,830
211105 Ex-Gratia for Political leaders.	88,800	38,610
211107 Boards, Committees and Council Allowances	20,000	9,988
221002 Workshops, Meetings and Seminars	30,480	30,480
221009 Welfare and Entertainment	7,881	3,940
221011 Printing, Stationery, Photocopying and Binding	4,800	0

VOTE: 850 Kamwenge District

Quarter 2

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
223005 Electricity	1,000	0
224006 Food Supplies	18,985	18,985
227004 Fuel, Lubricants and Oils	18,992	8,197
228002 Maintenance-Transport Equipment	7,150	0
Total for Budget Output	382,088	166,031
Wage	184,000	55,830
Non-Wage	139,473	60,736
GoU Dev	58,615	49,465
Ext Finance	0	0

SubProgramme: 02 Security

Budget Output: 000010 Leadership and Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	500	250
222001 Information and Communication Technology Services.	500	130
227001 Travel inland	15,728	12,722
227004 Fuel, Lubricants and Oils	57,758	28,704
228002 Maintenance-Transport Equipment	16,840	1,669
282101 Donations	10,000	2,000
Total for Budget Output	101,327	45,475
Wage	0	0
Non-Wage	101,327	45,475
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

N / A

VOTE: 850 Kamwenge District

Quarter 2

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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)	103,740	56,138
221001 Advertising and Public Relations	600	0
221009 Welfare and Entertainment	22,161	5,987
Total for Budget Output	126,501	62,125
Wage	0	0
Non-Wage	126,501	62,125
GoU Dev	0	0
Ext Finance	0	0
Total for Department	705,871	320,042
Wage	184,000	55,830
Non-Wage	418,005	190,760
GoU Dev	103,867	73,453
Ext Finance	0	0

VOTE: 850 Kamwenge District

Quarter 2

Department: 040 Production and Marketing

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

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

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

no staff and farmers exchange visit

preparations were not concluded

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	4,606	0
221002 Workshops, Meetings and Seminars	44,908	21,364
221008 Information and Communication Technology Supplies.	13,707	0
221011 Printing, Stationery, Photocopying and Binding	14,639	1,091
227001 Travel inland	107,906	53,916
227004 Fuel, Lubricants and Oils	46,361	11,590
Total for Budget Output	232,127	87,960
Wage	0	0
Non-Wage	232,127	87,960
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: 010017 Machinery acquisition and maintenance

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

10 farmer house holds supported with micro scale irrigation technologies 10 installations for micro scale irrigation are on going

some suppliers are yet to start work

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)	26,400	13,090
221001 Advertising and Public Relations	4,800	0
221002 Workshops, Meetings and Seminars	106,407	47,140

VOTE: 850 Kamwenge District

Quarter 2

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	24,340	0
225204 Monitoring and Supervision of capital work	20,661	12,387
227001 Travel inland	24,000	13,086
227004 Fuel, Lubricants and Oils	48,000	10,170
312139 Other Structures - Acquisition	859,823	24,956
Total for Budget Output	1,114,430	120,829
Wage	0	0
Non-Wage	0	0
GoU Dev	1,114,430	120,829
Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations

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

155 PDM groups trained in cost benefit analysis

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

25 groups linked to public and private agricultural service providers

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	74,400	35,912
227001 Travel inland	62,035	30,249
Total for Budget Output	136,435	66,161
Wage	0	0
Non-Wage	136,435	66,161
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010025 Coffee Productivity Management

PIAP Output: 01041103X Coffee productivity enhanced

10 farmers supported with microscale irrigation kits 10 installations for micro scale irrigation are ongoing no variation

VOTE: 850 Kamwenge District

Quarter 2

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	1,079,626	500,263
Total for Budget Output	1,079,626	500,263
Wage	1,079,626	500,263
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,562,618	775,213
Wage	1,079,626	500,263
Non-Wage	368,562	154,121
GoU Dev	1,114,430	120,829
Ext Finance	0	0

VOTE: 850 Kamwenge District

Quarter 2

Department: 050 Health

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

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	15,250	8,471
Total for Budget Output	15,250	8,471
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	15,250	8,471

Budget Output: 320022 Immunisation 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	60,000	53,189
221008 Information and Communication Technology Supplies.	3,000	0
221011 Printing, Stationery, Photocopying and Binding	27,000	14,609
227001 Travel inland	75,000	73,396
Total for Budget Output	165,000	141,194
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	165,000	141,194

Budget Output: 320034 Prevention and Rehabilitaion services

N / A

VOTE: 850 Kamwenge District

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	46,000	10,254
Total for Budget Output	46,000	10,254
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	46,000	10,254

Budget Output: 320053 Child Health Services

PIAP Output: 1203010301X Child and maternal health services Improved.

91%

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	189,000	111,575
Total for Budget Output	189,000	111,575
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	189,000	111,575

Budget Output: 320076 Reproductive and Infant Health Services

PIAP Output: 1203010301X Child and maternal health services Improved.

91%

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	312,725	47,055
221012 Small Office Equipment	1,402	300
225202 Environment Impact Assessment for Capital Works	3,000	1,000
225203 Appraisal and Feasibility Studies for Capital Works	1,500	940
225204 Monitoring and Supervision of capital work	6,807	2,587
227004 Fuel, Lubricants and Oils	5,000	3,333

VOTE: 850 Kamwenge District

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228004 Maintenance-Other Fixed Assets	22,000	0
312121 Non-Residential Buildings - Acquisition	285,000	0
Total for Budget Output	637,435	55,214
Wage	0	0
Non-Wage	129,378	5,040
GoU Dev	323,307	7,860
Ext Finance	184,750	42,315

Budget Output: 320165 Primary Health care services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	7,369,704	3,311,201
225201 Consultancy Services-Capital	20,000	0
225203 Appraisal and Feasibility Studies for Capital Works	3,000	2,000
225204 Monitoring and Supervision of capital work	2,300	1,533
227001 Travel inland	5,000	2,715
227004 Fuel, Lubricants and Oils	17,000	5,648
228001 Maintenance-Buildings and Structures	29,000	0
228004 Maintenance-Other Fixed Assets	22,000	0
263308 Sector Conditional Grant (Non-Wage)	961,347	480,672
312129 Other Buildings other than dwellings - Acquisition	70,000	0
312233 Medical, Laboratory and Research & appliances - Acquisition	84,000	0
Total for Budget Output	8,583,351	3,803,770
Wage	7,369,704	3,311,201
Non-Wage	961,347	480,672
GoU Dev	252,300	11,897
Ext Finance	0	0

Service Area: 20 Hospital Services

VOTE: 850 Kamwenge District

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320080 Support to Hospitals

N / A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	609,855	304,927
312233 Medical, Laboratory and Research & appliances - Acquisition	58,282	58,282
Total for Budget Output	668,137	363,210
Wage	0	0
Non-Wage	609,855	304,927
GoU Dev	58,282	58,282
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

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,490	675
228002 Maintenance-Transport Equipment	11,360	1,081
Total for Budget Output	13,850	1,756
Wage	0	0
Non-Wage	13,850	1,756
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

VOTE: 850 Kamwenge District

Quarter 2

Department: 050 Health

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	3,023	756
221002 Workshops, Meetings and Seminars	6,977	0
Total for Budget Output	10,000	756
Wage	0	0
Non-Wage	10,000	756
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000063 Quality Assurance Systems

N / A

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	6,000	1,460
221012 Small Office Equipment	1,564	0
222001 Information and Communication Technology Services.	4,000	2,000
Total for Budget Output	11,564	3,460
Wage	0	0
Non-Wage	11,564	3,460
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	40,000	2,600
221016 Systems Recurrent costs	4,000	0

VOTE: 850 Kamwenge District

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	128,000	13,040
227004 Fuel, Lubricants and Oils	45,499	0
Total for Budget Output	217,499	15,640
Wage	0	0
Non-Wage	217,499	15,640
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320051 Adolescent and School Health Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	4,000	1,995
227004 Fuel, Lubricants and Oils	16,000	7,663
Total for Budget Output	20,000	9,658
Wage	0	0
Non-Wage	20,000	9,658
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320066 Health System Strengthening

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	0
227001 Travel inland	14,126	7,011
227004 Fuel, Lubricants and Oils	4,225	2,108
228004 Maintenance-Other Fixed Assets	1,649	344

VOTE: 850 Kamwenge District

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	20,000 9,463
	Wage	0 0
	Non-Wage	20,000 9,463
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 320098 Epidemiology and Data Management Research

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)	800	400
223005 Electricity	7,200	3,600
223006 Water	1,600	800
227001 Travel inland	10,928	0
228002 Maintenance-Transport Equipment	6,000	2,580
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	810
273102 Incapacity, death benefits and funeral expenses	2,000	0
Total for Budget Output	30,528	8,190
Wage	0	0
Non-Wage	30,528	8,190
GoU Dev	0	0
Ext Finance	0	0
Total for Department	10,627,614	4,542,610
Wage	7,369,704	3,311,201
Non-Wage	2,024,020	839,562
GoU Dev	633,890	78,039
Ext Finance	600,000	313,808

VOTE: 850 Kamwenge District

Quarter 2

Department: 060 Education

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

N / A

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

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	5,000	2,267
225203 Appraisal and Feasibility Studies for Capital Works	4,000	2,667
225204 Monitoring and Supervision of capital work	21,000	10,000
227004 Fuel, Lubricants and Oils	16,979	9,887
228001 Maintenance-Buildings and Structures	500,000	0
312121 Non-Residential Buildings - Acquisition	305,657	66,530
312216 Cycles - Acquisition	14,000	0
312235 Furniture and Fittings - Acquisition	26,006	0
Total for Budget Output	892,642	91,351
Wage	0	0
Non-Wage	522,000	9,333
GoU Dev	370,642	82,018
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	6,340,167	3,169,131
Total for Budget Output	6,340,167	3,169,131
Wage	6,340,167	3,169,131
Non-Wage	0	0
GoU Dev	0	0

VOTE: 850 Kamwenge District

Quarter 2

Department: 060 Education

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

Budget Output: 320162 Capitation (Primary)

N / A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,223,897	351,224
Total for Budget Output	1,223,897	351,224
Wage	0	0
Non-Wage	1,223,897	351,224
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: 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)	1,121,136	341,307
Total for Budget Output	1,121,136	341,307
Wage	0	0
Non-Wage	1,121,136	341,307
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

VOTE: 850 Kamwenge District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	5,344,576	2,576,510
Total for Budget Output	5,344,576	2,576,510
Wage	5,344,576	2,576,510
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

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	12,000	2,258
227001 Travel inland	18,592	6,197
227004 Fuel, Lubricants and Oils	33,000	7,667
228002 Maintenance-Transport Equipment	18,000	0
228004 Maintenance-Other Fixed Assets	5,400	0
Total for Budget Output	86,992	16,122
Wage	0	0
Non-Wage	86,992	16,122
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000034 Education and Skills Development

N / A

VOTE: 850 Kamwenge District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	10,000	3,333
Total for Budget Output	10,000	3,333
Wage	0	0
Non-Wage	10,000	3,333
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	40,000	17,660
221003 Staff Training	10,000	3,333
221011 Printing, Stationery, Photocopying and Binding	30,000	1,810
227001 Travel inland	42,000	30,222
227004 Fuel, Lubricants and Oils	50,000	0
Total for Budget Output	172,000	53,025
Wage	0	0
Non-Wage	10,000	3,333
GoU Dev	0	0
Ext Finance	162,000	49,692

Budget Output: 320003 Assets and Facilities Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	90,310	4,259
Total for Budget Output	90,310	4,259

VOTE: 850 Kamwenge District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	90,310
	GoU Dev	0
	Ext Finance	0

Budget Output: 320014 Examinations and Assessments

PIAP Output: 1202030402X 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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	16,000	16,000	
227004 Fuel, Lubricants and Oils	8,000	70	
Total for Budget Output	24,000	16,070	
	Wage	0	
	Non-Wage	16,070	
	GoU Dev	0	
	Ext Finance	0	

Budget Output: 320016 Management of Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	105,260	43,120	
221001 Advertising and Public Relations	5,000	1,667	
221002 Workshops, Meetings and Seminars	8,000	2,667	
221005 Official Ceremonies and State Functions	3,000	1,000	
221011 Printing, Stationery, Photocopying and Binding	5,000	1,602	
221012 Small Office Equipment	1,000	333	
221016 Systems Recurrent costs	2,000	0	
223005 Electricity	1,400	0	
223006 Water	1,200	400	
227001 Travel inland	14,000	4,302	

VOTE: 850 Kamwenge District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	10,700	2,567
228002 Maintenance-Transport Equipment	5,700	636
273102 Incapacity, death benefits and funeral expenses	3,000	600
Total for Budget Output	165,260	58,892
Wage	105,260	43,120
Non-Wage	60,000	15,772
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	56,601	18,867
227004 Fuel, Lubricants and Oils	6,000	2,000
Total for Budget Output	62,601	20,867
Wage	0	0
Non-Wage	62,601	20,867
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

N / A

VOTE: 850 Kamwenge District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221003 Staff Training	3,000	1,000
Total for Budget Output	3,000	1,000
Wage	0	0
Non-Wage	3,000	1,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	15,536,581	6,703,091
Wage	11,790,003	5,788,761
Non-Wage	3,213,936	782,621
GoU Dev	370,642	82,018
Ext Finance	162,000	49,692

VOTE: 850 Kamwenge District

Quarter 2

Department: 070 Roads and Engineering

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 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*

Item	Approved Budget	Spent
312111 Residential Buildings - Acquisition	250,000	205,101
Total for Budget Output	250,000	205,101
Wage	0	0
Non-Wage	0	0
GoU Dev	250,000	205,101
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*

Item	Approved Budget	Spent
211101 General Staff Salaries	260,000	81,353
225202 Environment Impact Assessment for Capital Works	5,998	5,998
225204 Monitoring and Supervision of capital work	15,000	11,762
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	24,000	8,933
Total for Budget Output	304,998	108,046
Wage	260,000	81,353
Non-Wage	0	0
GoU Dev	44,998	26,693
Ext Finance	0	0

Budget Output: 260009 Road Maintenance

N / A

VOTE: 850 Kamwenge District

Quarter 2

Department: 070 Roads and Engineering

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	12,000	990
221011 Printing, Stationery, Photocopying and Binding	6,800	1,700
223005 Electricity	1,800	900
223006 Water	2,400	1,200
227001 Travel inland	10,000	5,000
227004 Fuel, Lubricants and Oils	12,000	6,000
Total for Budget Output	45,000	15,790
Wage	0	0
Non-Wage	45,000	15,790
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

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)	48,000	24,000
227001 Travel inland	208,000	104,000
227004 Fuel, Lubricants and Oils	442,200	98,061
228001 Maintenance-Buildings and Structures	156,800	18,950
313121 Non-Residential Buildings - Improvement	604,961	526,040
Total for Budget Output	1,459,961	771,051
Wage	0	0
Non-Wage	855,000	245,010
GoU Dev	604,961	526,040
Ext Finance	0	0

Budget Output: 260014 Road Equipment and Fleet Management Services

N / A

VOTE: 850 Kamwenge District

Quarter 2

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs <i>UShs Thousand</i>		
Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	113,887	41,672
Total for Budget Output	113,887	41,672
Wage	0	0
Non-Wage	113,887	41,672
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management**Budget Output: 260002 District , Urban and Community Access Road Maintenance**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs <i>UShs Thousand</i>		
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	48,000	25,632
221011 Printing, Stationery, Photocopying and Binding	2,000	0
223005 Electricity	600	0
223006 Water	500	0
225204 Monitoring and Supervision of capital work	1,066	0
227001 Travel inland	8,529	2,900
227004 Fuel, Lubricants and Oils	18,000	0
263402 Transfer to Other Government Units	209,867	161,555
Total for Budget Output	288,563	190,088
Wage	0	0
Non-Wage	288,563	190,088
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,462,408	1,331,747
Wage	260,000	81,353
Non-Wage	1,302,450	492,560

VOTE: 850 Kamwenge District

Quarter 2

GoU Dev	899,959	757,835
Ext Finance	0	0

VOTE: 850 Kamwenge District

Quarter 2

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Rural Water Supply and Sanitation

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06010120X 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	8,989
Total for Budget Output	24,000	8,989
Wage	0	0
Non-Wage	0	0
GoU Dev	24,000	8,989
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	30,000	23,788
227001 Travel inland	10,000	10,000
227004 Fuel, Lubricants and Oils	7,000	0
Total for Budget Output	47,000	33,788
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	47,000	33,788

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

VOTE: 850 Kamwenge District

Quarter 2

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 1203010502X "Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
	Payment for water and electricity bills, allowances and fuel	None

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	3,000	1,500
221002 Workshops, Meetings and Seminars	5,000	2,500
221011 Printing, Stationery, Photocopying and Binding	3,485	871
221012 Small Office Equipment	3,500	1,625
221017 Membership dues and Subscription fees.	4,200	2,100
223001 Property Management Expenses	1,200	600
223005 Electricity	1,200	600
223006 Water	600	300
225204 Monitoring and Supervision of capital work	8,600	4,300
227001 Travel inland	13,000	6,500
227004 Fuel, Lubricants and Oils	10,400	2,600
228002 Maintenance-Transport Equipment	11,978	0
228004 Maintenance-Other Fixed Assets	6,412	0
Total for Budget Output	72,576	23,496
Wage	0	0
Non-Wage	72,576	23,496
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000063 Quality Assurance Systems

PIAP Output: 1203010501X Blood products available		
	Monitoring and supervision of capital works Payment for capital works	None

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

Item	Approved Budget	Spent
225201 Consultancy Services-Capital	42,000	0
225202 Environment Impact Assessment for Capital Works	19,650	9,823
225204 Monitoring and Supervision of capital work	26,815	15,732
228004 Maintenance-Other Fixed Assets	142,471	35,821

VOTE: 850 Kamwenge District

Quarter 2

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
312129 Other Buildings other than dwellings - Acquisition	20,000	0
312135 Water Plants, pipelines and sewerage networks - Acquisition	737,975	8,874
Total for Budget Output	988,911	70,251
Wage	0	0
Non-Wage	0	0
GoU Dev	988,911	70,251
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201X CDMIS established and operationalized

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,220	570
227001 Travel inland	15,839	7,920
Total for Budget Output	17,059	8,490
Wage	0	0
Non-Wage	17,059	8,490
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504X Human Resource management services

VOTE: 850 Kamwenge District

Quarter 2

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	82,000	28,490
Total for Budget Output	82,000	28,490
Wage	82,000	28,490
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,231,546	173,504
Wage	82,000	28,490
Non-Wage	89,635	31,986
GoU Dev	1,012,911	79,240
Ext Finance	47,000	33,788

VOTE: 850 Kamwenge District

Quarter 2

Department: 090 Natural Resources

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000014 Administrative and Support Services

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,200	1,670
221009 Welfare and Entertainment	1,800	855
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	20,975	9,509
227004 Fuel, Lubricants and Oils	8,058	4,029
Total for Budget Output	38,033	16,063
Wage	0	0
Non-Wage	38,033	16,063
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation

PIAP Output: 06060101X Information and knowledge base on projected climate trends and impacts established and disseminated

250	250 Travels for compliance on rivers and wet land , together with forestry check points were carried out	no variations noted
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PIAP Output: 06060102X Research on future climate trends and potential impacts undertaken.

25Ha

PIAP Output: 06060121X Farmers trained in Agro-forestry and climate smart agriculture farming practices

1500 trained

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	44,000	0
221011 Printing, Stationery, Photocopying and Binding	975	0
221012 Small Office Equipment	25	0
224003 Agricultural Supplies and Services	8,000	0

VOTE: 850 Kamwenge District

Quarter 2

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	19,000	4,900
227004 Fuel, Lubricants and Oils	14,000	0
228002 Maintenance-Transport Equipment	4,000	2,667
Total for Budget Output	90,000	7,567
Wage	0	0
Non-Wage	86,000	4,900
GoU Dev	4,000	2,667
Ext Finance	0	0

Budget Output: 140035 Land Information Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	327,000	157,420
221002 Workshops, Meetings and Seminars	6,960	3,040
227001 Travel inland	10,001	1,452
227004 Fuel, Lubricants and Oils	4,000	1,000
228002 Maintenance-Transport Equipment	8,000	0
Total for Budget Output	355,961	162,911
Wage	327,000	157,420
Non-Wage	28,961	5,492
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development**SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output: 07030208X Export processing zones established**

1

2 Trainings so far undertaken

No variation noted

VOTE: 850 Kamwenge District

Quarter 2

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	45
227001 Travel inland	1,000	0
Total for Budget Output	2,000	45
Wage	0	0
Non-Wage	2,000	45
GoU Dev	0	0
Ext Finance	0	0
Total for Department	485,994	186,586
Wage	327,000	157,420
Non-Wage	154,994	26,499
GoU Dev	4,000	2,667
Ext Finance	0	0

VOTE: 850 Kamwenge District

Quarter 2

Department: 100 Community Based Services

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

Programme: 12 Human Capital Development

SubProgramme: 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	5,000	3,500
227001 Travel inland	4,000	2,000
Total for Budget Output	9,000	5,500
Wage	0	0
Non-Wage	9,000	5,500
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Gender and Social Protection

Budget Output: 320145 Response to Gender based violence

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

06 children (lost and found) reintegrated back to their homes na
involving 05 boys and 01 girl
Held quarterly Sub-county Level Child Wellbeing committee
Coordination Meetings in 18 S/Cs

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	8,396	8,396
221002 Workshops, Meetings and Seminars	35,530	35,530
227001 Travel inland	25,187	23,586
227004 Fuel, Lubricants and Oils	13,000	9,583
Total for Budget Output	82,113	77,095
Wage	0	0
Non-Wage	6,187	2,336
GoU Dev	0	0

VOTE: 850 Kamwenge District

Quarter 2

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	75,926
		74,759

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

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

conducted routine monitoring and supervision at 432 workplaces and 24 projects
 conducted monitoring and inspection to ensure safety of workers at 18 on going infrastructure projects

na

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

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

Budget Output: 010008 Capacity Strengthening

PIAP Output: 1205010410X Targeted continuous professional development programme in place

payment of staff salaries by 28th of every month payment of staff salaries by 28th of every month na

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

Item	Approved Budget	Spent
211101 General Staff Salaries	188,823	75,405
221008 Information and Communication Technology Supplies.	4,000	2,000
Total for Budget Output	192,823	77,405
Wage	188,823	75,405
Non-Wage	4,000	2,000
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 440016 Promotion of Arts & crafts

VOTE: 850 Kamwenge District

Quarter 2

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 15030201X Communication strategy on promotion of norms, values and positive mindsets among young people implemented

monitoring and support supervision of 6 arts and craft groups
 monitoring and support supervision of 6 arts and craft groups

na

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,000	0
227001 Travel inland	3,000	1,500
227004 Fuel, Lubricants and Oils	3,000	0
Total for Budget Output	9,000	1,500
Wage	0	0
Non-Wage	9,000	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: 18020102X Strategy for NDP III implementation coordination developed.

payment of systems recurrent costs of E-cash for quarters 1&2

na

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

Item	Approved Budget	Spent
221016 Systems Recurrent costs	3,000	1,500
Total for Budget Output	3,000	1,500
Wage	0	0
Non-Wage	3,000	1,500
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 010008 Capacity Strengthening

N / A

VOTE: 850 Kamwenge District

Quarter 2

Department: 100 Community Based Services

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	15,000	14,067
Total for Budget Output	15,000	14,067
Wage	0	0
Non-Wage	1,000	493
GoU Dev	0	0
Ext Finance	14,000	13,574

SubProgramme: 03 Gender and Social Protection

Budget Output: 320141 Empowerment and protection

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

Trained 415 out of school adolescents groups on life skills using the GOU approved adolescent Tool kit at sub county level. Conduct awareness sessions on child trafficking, child labr and referral pathway. This was done in Nkoma, Busiriba, Bihanga and Kah

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	0
227001 Travel inland	11,574	6,052
227004 Fuel, Lubricants and Oils	5,500	0
Total for Budget Output	22,074	6,052
Wage	0	0
Non-Wage	16,000	0
GoU Dev	0	0
Ext Finance	6,074	6,052

Budget Output: 320146 Support to special interest Groups

PIAP Output: 1204010302X Social care programs implemented

1 women council, 1 PWDS council, 1 youth council sitting held held 2 women council2PWDS council,2 youth council sittings na

VOTE: 850 Kamwenge District

Quarter 2

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	17,000	8,500
221002 Workshops, Meetings and Seminars	1,000	500
221011 Printing, Stationery, Photocopying and Binding	1,000	500
227001 Travel inland	10,000	1,500
227004 Fuel, Lubricants and Oils	2,000	0
Total for Budget Output	31,000	11,000
Wage	0	0
Non-Wage	31,000	11,000
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: 15010201X Diaspora engagement policy developed & implemented

conduct community awareness on HIV/AIDS na

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	500
Total for Budget Output	1,000	500
Wage	0	0
Non-Wage	1,000	500
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201X CDMIS established and operationalized

Monitor 73 UWEP beneficiary groups and 20 YLP groups for recoveries na

VOTE: 850 Kamwenge District

Quarter 2

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	8,000	2,080
227004 Fuel, Lubricants and Oils	2,000	1,532
228002 Maintenance-Transport Equipment	1,000	0
Total for Budget Output	12,000	3,612
Wage	0	0
Non-Wage	12,000	3,612
GoU Dev	0	0
Ext Finance	0	0
Total for Department	383,010	201,231
Wage	188,823	75,405
Non-Wage	98,187	31,441
GoU Dev	0	0
Ext Finance	96,000	94,385

VOTE: 850 Kamwenge District

Quarter 2

Department: 110 Planning

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

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	40,600	18,507
221002 Workshops, Meetings and Seminars	10,890	10,890
221008 Information and Communication Technology Supplies.	6,000	2,020
221016 Systems Recurrent costs	13,000	6,150
227001 Travel inland	13,245	7,860
227004 Fuel, Lubricants and Oils	8,250	0
Total for Budget Output	91,985	45,427
Wage	40,600	18,507
Non-Wage	41,000	24,900
GoU Dev	10,385	2,020
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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	6,500	4,333
221011 Printing, Stationery, Photocopying and Binding	9,000	2,650
221012 Small Office Equipment	400	100
223005 Electricity	1,000	250
223006 Water	600	238
225203 Appraisal and Feasibility Studies for Capital Works	1,000	661

VOTE: 850 Kamwenge District

Quarter 2

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	4,000	0
227004 Fuel, Lubricants and Oils	8,000	2,258
Total for Budget Output	30,500	10,490
Wage	0	0
Non-Wage	13,000	2,181
GoU Dev	17,500	8,309
Ext Finance	0	0

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	13,000	6,000
227004 Fuel, Lubricants and Oils	10,000	1,246
Total for Budget Output	23,000	7,246
Wage	0	0
Non-Wage	15,000	5,246
GoU Dev	8,000	2,000
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18011204X Effective Program secretariate

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	41,040	41,040
221002 Workshops, Meetings and Seminars	44,800	40,501
221008 Information and Communication Technology Supplies.	4,000	3,999

VOTE: 850 Kamwenge District

Quarter 2

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	10,200	8,946
227001 Travel inland	52,960	52,915
227004 Fuel, Lubricants and Oils	10,518	3,500
Total for Budget Output	163,518	150,899
Wage	0	0
Non-Wage	19,000	13,469
GoU Dev	10,518	3,500
Ext Finance	134,000	133,931

SubProgramme: 04 Accountability Systems and Service Delivery**Budget Output: 000023 Inspection and Monitoring**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	6,000	2,000
225204 Monitoring and Supervision of capital work	4,000	2,659
227001 Travel inland	17,000	9,300
227004 Fuel, Lubricants and Oils	27,000	10,209
228002 Maintenance-Transport Equipment	1,000	0
Total for Budget Output	55,000	24,168
Wage	0	0
Non-Wage	20,000	7,189
GoU Dev	35,000	16,979
Ext Finance	0	0
Total for Department	364,003	238,229
Wage	40,600	18,507
Non-Wage	108,000	52,984
GoU Dev	81,403	32,808
Ext Finance	134,000	133,931

VOTE: 850 Kamwenge District

Quarter 2

Department: 120 Internal Audit

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000004 Finance and Accounting

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	26,040	10,512
Total for Budget Output	26,040	10,512
Wage	26,040	10,512
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

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

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	10,000	250
221008 Information and Communication Technology Supplies.	1,801	900
221011 Printing, Stationery, Photocopying and Binding	2,500	1,250
221012 Small Office Equipment	500	0
221017 Membership dues and Subscription fees.	1,200	350
222001 Information and Communication Technology Services.	1,500	750
227001 Travel inland	22,199	13,084
227004 Fuel, Lubricants and Oils	17,900	7,199
228002 Maintenance-Transport Equipment	1,318	0
Total for Budget Output	58,918	23,783

VOTE: 850 Kamwenge District

Quarter 2

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	23,783
	GoU Dev	0
	Ext Finance	0
	Total for Department	34,295
	Wage	10,512
	Non-Wage	23,783
	GoU Dev	0
	Ext Finance	0

VOTE: 850 Kamwenge District

Quarter 2

Department: 130 Trade, Industry and Local Development

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

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060101X Institutional coordination strengthened

Data base for LED Enterprises especially in Tourism and Value addition compiled na

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,477	1,600
227001 Travel inland	14,318	2,674
227004 Fuel, Lubricants and Oils	12,000	0
Total for Budget Output	28,795	4,274
Wage	0	0
Non-Wage	26,318	2,674
GoU Dev	2,477	1,600
Ext Finance	0	0

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000073 Marketing and value addition

PIAP Output: 01030405X Value chain actors and staff trained

conducted 17 Market Inspections, Quality standards, Market surveillance na

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	1,979	0
221012 Small Office Equipment	600	300
227001 Travel inland	1,179	589
227004 Fuel, Lubricants and Oils	1,183	590
Total for Budget Output	4,941	1,479
Wage	0	0
Non-Wage	4,941	1,479
GoU Dev	0	0

VOTE: 850 Kamwenge District

Quarter 2

Department: 130 Trade, Industry and Local Development

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

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

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

1 Domestic Tourism campaigns/ drives organized for key stakeholders Inspected potential Tourism sites in Kabambiro and Kahunge sub-county were made. 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	8,000	5,300
221011 Printing, Stationery, Photocopying and Binding	1,292	0
224004 Beddings, Clothing, Footwear and related Services	37,500	25,000
227001 Travel inland	9,000	4,998
227004 Fuel, Lubricants and Oils	10,000	5,331
312235 Furniture and Fittings - Acquisition	4,000	2,660
Total for Budget Output	69,792	43,289
Wage	0	0
Non-Wage	5,000	1,000
GoU Dev	64,792	42,289
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 07010201X An overarching local content policy framework developed

selected emyooga and PDM SACCOs district wide monitored and supervised 6 co-operatives monitored for improved performance and guided on proper enterprise selection NA
 three engagements focused on value addition and scaling up nutrition and also development of NDPIV
 selected PDM Technical monitoring of prf beneficiaries was mad

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

Item	Approved Budget	Spent
227001 Travel inland	3,500	2,160
227004 Fuel, Lubricants and Oils	4,500	1,234

VOTE: 850 Kamwenge District

Quarter 2

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	8,000 3,394
	Wage	0 0
	Non-Wage	8,000 3,394
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 190001 Private sector coordination

PIAP Output: 07040301X Jobs created

payment of staff salaries by 28th of every month payment of staff salaries by 28th of every month na

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

Item	Approved Budget	Spent
211101 General Staff Salaries	87,250	29,556
Total for Budget Output	87,250	29,556
Wage	87,250	29,556
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190004 Regulation and Advisory 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	3,396	702
227004 Fuel, Lubricants and Oils	3,004	1,501
Total for Budget Output	6,400	2,203
Wage	0	0
Non-Wage	6,400	2,203
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

VOTE: 850 Kamwenge District

Quarter 2

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative 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: 07030201X Product and market information systems developed

Byabasambu Land indentified for establishing and Industrial na hub for Kamwenge District Local Government sensitize 7 enterprise value chain development, tax planning, records management, strategic planning, market access.

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	850
227001 Travel inland	5,000	2,450
227004 Fuel, Lubricants and Oils	3,347	1,155
Total for Budget Output	10,347	4,455
Wage	0	0
Non-Wage	10,347	4,455
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190039 MSMEs Information Services

PIAP Output: 07030201X Product and market information systems developed

Identify opportunities for industrial development Train 120 Cooperative board members na

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

Item	Approved Budget	Spent
227001 Travel inland	5,000	3,000

VOTE: 850 Kamwenge District

Quarter 2

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	5,000 3,000
	Wage	0 0
	Non-Wage	5,000 3,000
	GoU Dev	0 0
	Ext Finance	0 0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504X Human Resource management services

conduct technical monitoring of PDM PRF beneficiaries na
 mentoring and training of parish chiefs on minute and report
 writing done

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

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	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
	Total for Department	225,125 95,649
	Wage	87,250 29,556
	Non-Wage	70,606 22,204
	GoU Dev	67,270 43,889
	Ext Finance	0 0

VOTE: 850 Kamwenge District

Quarter 2

B4: PIAP outputs and output Indicators

Department: 010 Administration

Service Area: 10 Administration and Management

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output : 15010101X Diaspora engagement policy developed & implemented

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Diaspora engagement policy in place	Yes/No	80	

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output : 16060504X Human Resource management services

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Human Capacity Development Plan in place	Percentage	90	85%

Budget Output: 000008 Records Management

PIAP Output : 16060510X Records management

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of records managed	Percentage	90%	80%

Budget Output: 000011 Communication and Public Relations

PIAP Output : 16060509X Public Relations Managed

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Proportion of Clients queries and concerns responded to	Percentage	80%	60%

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 18040309X Strategy for NDP III implementation coordination developed.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Level of implementation of the NDPIII implementation coordination strategy	Level	90%	

VOTE: 850 Kamwenge District

Quarter 2

Department: 020 Finance

Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
% of planned training activities undertaken	Percentage	100%	

PIAP Output : 18040701X Capacity built to conduct high quality and impact - driven performance Audits

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Proportion of MDA/LG internal audit staff trained to conduct high quality impact driven performance audits	Percentage	100	

Budget Output: 000061 Management of Government Accounts

PIAP Output : 18011608X Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Proportion of verified domestic arrears to budget	Percentage	100%	

Department: 030 Statutory bodies

Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output : 16060502X Asset Management

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of assets maintained	Percentage	100%	80%

Budget Output: 000007 Procurement and Disposal Services

PIAP Output : 16060508X Procurement and disposal of Assets managed

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Level of implementation of the annual procurement plan	Percentage	90%	80%

Budget Output: 000014 Administrative and Support Services

PIAP Output : 16060502X Administrative support services enhanced

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
No. of physical verification, Maintenance, transfer, repair, security loss and disposal activities of assets managed	Percentage	100%	100%

VOTE: 850 Kamwenge District

Quarter 2

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 : 01041101X Extension workers trained in entire value chain focused skills**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of extension workers trained in dissemination of Agricultural insurance information	Number	28 extension workers trained in dissemination of	10 extension workers trained in agricultural insurance

Service Area: 20 Agricultural Production**Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 010017 Machinery acquisition and maintenance****PIAP Output : 01060203X Enabled agricultural extension supervision system developed and operationalised**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of fishers and fishing vessels licenced	Number	na	

SubProgramme: 02 Agricultural Production and Productivity**Budget Output: 010025 Coffee Productivity Management****PIAP Output : 01041103X Coffee productivity enhanced**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of unproductive trees stumped	Number	7100 unproductive trees stumped	1700 unproductive trees were 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 : 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	95%	96%

Budget Output: 320022 Immunisation Services**PIAP Output : 1203010302X Target population fully immunized**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
% of children under one year fully immunized	Percentage	91%	92.5%

VOTE: 850 Kamwenge District

Quarter 2

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320034 Prevention and Rehabilitaion services

PIAP Output : 1203011003X Health promotion and Diseases Prevention services

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
% of sub counties & TCs with functional intersectoral health promotion and prevention structures	Percentage	75%	40%

Budget Output: 320053 Child Health Services

PIAP Output : 1203010301X Child and maternal health services Improved.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
% of the costed RMNCAH Sharpened Plan funded	Percentage	80%	

Budget Output: 320165 Primary Health care services

PIAP Output : 1203010501X Basket of 41 essential medicines availed.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
% of health facilities utilizing the e-LIMIS (LICS)	Percentage	85%	80%

PIAP Output : 1203010507X Human resources recruited to fill vacant posts

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Staffing levels, %	Percentage	90	56%

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
No. of health workers in the public and private sector trained in integrated management of malaria	Number	65%	40%

PIAP Output : 1203010515X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
No. of health workers in the public and private sector trained in integrated management of malaria	Number	120	

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 : 1203010510X Hospitals and HCs rehabilitated/expanded

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
No. of Health Center Rehabilitated and Expanded	Percentage	75%	60%

VOTE: 850 Kamwenge District

Quarter 2

Department: 050 Health

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320066 Health System Strengthening

PIAP Output : 1203011501X Improve population health, safety and management

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
No. of health workers trained to deliver KP friendly services	Percentage	45%	18%

Budget Output: 320098 Epidemiology and Data Management Research

PIAP Output : 1203011201X Health research & innovation promoted

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
No. of Health innovations and technologies developed and supported	Percentage	15%	6%

Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320157 Primary Education Services

PIAP Output : 1202010801X Basic Requirements and Minimum standards met by schools and training institutions

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	15	

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320157 Primary Education Services

PIAP Output : 1203010508X Human resources recruited to fill vacant posts

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Staffing levels, %	Percentage	75%	

SubProgramme: 04 Labour and employment services

Budget Output: 320003 Assets and Facilities Management

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	15	

Budget Output: 320157 Primary Education Services

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Amount of capitation grants to secondary schools in light of the cost of educational inputs	Number	1121136000	

VOTE: 850 Kamwenge District

Quarter 2

Department: 060 Education**Service Area: 40 Education&Sports Management and Inspection****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 000034 Education and Skills Development****PIAP Output : 1202010101X Strengthen Competence based training**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of skills and competency based trainings conducted	Percentage	25	

Budget Output: 320038 Sports Development and Oversight**PIAP Output : 1202020301X Regional Sports focused schools (sports centres of excellence) established and supported**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Regional Sports focused schools	Percentage	100	

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: 260014 Road Equipment and Fleet Management Services****PIAP Output : 09020401X Capacity of existing transport infrastructure and services increased.**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Percent availability of district and zonal equipment	Percentage	90	100

SubProgramme: 04 Transport Asset Management**Budget Output: 260002 District , Urban and Community Access Road Maintenance****PIAP Output : 09040106X Community access & feeder roads constructed & maintained to facilitate market access**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Total Length(in Km) of acces roads maintained	Number	266	190.6

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Km of District gravel roads rehabilitated	Number	130	51.7

VOTE: 850 Kamwenge District

Quarter 2

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: 000089 Climate Change Mitigation

PIAP Output : 06060101X Information and knowledge base on projected climate trends and impacts established and disseminated

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
No. of research studeis undertaken	Number	4	The equipment's were not issued we rely what is

PIAP Output : 06060102X Research on future climate trends and potential impacts undertaken.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of research studies undertaken.	Number	4	

PIAP Output : 06060120X Climate smart technology demonstration and multiplication centres established

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of demonstration facilities constructed	Number	4	

PIAP Output : 06060121X Farmers trained in Agro-forestry and climate smart agriculture farming practices

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of farmers aware and using agro-forestry	Number	600	

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

PIAP Output : 06070301X Data Processing Centre established

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Percentage establishment of the data processing centre	Percentage	100	

PIAP Output : 06070302X Land Information System automated and integrated with other systems

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
No. of historical records captured and linked with current records and maps	Number	100	who are to issue land titles to communities in the district

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
% of government land titled	Percentage	25	

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output : 07030208X Export processing zones established

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
No. of manufacturers/ exporters (EPZ operators) linked to export markets	Number	4	2

VOTE: 850 Kamwenge District

Quarter 2

Department: 100 Community Based Services

Service Area: 10 Community Mobilisation

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000021 Gender Mainstreaming services

PIAP Output : 1204011001X Gender Based Violence prevention and response system strengthened

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
No. of functional GBV Shelters, for coordinated survivor service delivery	Percentage	70%	

SubProgramme: 03 Gender and Social Protection

Budget Output: 000021 Gender Mainstreaming services

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
GBV Case monitoring programme in place	Percentage	100%	50%

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 1203010601X 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 2024/25	Actuals By End Q2
No of awareness campaigns	Percentage	95%	

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 440016 Promotion of Arts & crafts

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Communication strategy on promotion of norms, values and positive mindsets among young people in place	Percentage	90%	45%

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Strategy for NDP III implementation coordination in Place.	Yes/No	100	50%

VOTE: 850 Kamwenge District

Quarter 2

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: 320146 Support to special interest Groups

PIAP Output : 1204010302X Social care programs implemented

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Functional social care and support system in place	Percentage	100%	50%

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 15040201X CDMIS established and operationalized

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
CDMIS in place & operational	Yes/No	100%	Yes

Department: 110 Planning

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Proportion of LGs capacity built in development planning	Percentage	1.0	1.0

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Proportion of statistical reports with crosscutting issues like migration gender refugees and others integrated	Percentage	1.0	0.5

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Proportion of parishes with functional Community information system	Percentage	62	62/62

PIAP Output : 1801051104X Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Proportion of MDAs and LGs collecting administrative data focusing on cross cutting issues	Percentage	1.0	0.5

VOTE: 850 Kamwenge District

Quarter 2

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

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Cash management policy in place	Percentage	Yes	Yes

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of pre-feasibility and feasibility studies in priority <small>NDP III projects/areas supported</small>	Percentage	75	50

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output : 18011205X Effective DPI Programme Secretariat

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Proportion of programme outcome indicator targets achieved	Percentage	75	50

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 18060202X Process Evaluation Report on key interventions conducted in the 18 programs.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of Process Evaluation reports on key interventions <small>conducted in the 18 programs</small>	Number	4	2

Budget Output: 000023 Inspection and Monitoring

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of Monitoring Reports produced on NDPIII <small>programmes by RDCs</small>	Percentage	100	50

Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 01 Agro-Industrialization

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000073 Marketing and value addition

PIAP Output : 01030201X Modern agricultural markets constructed in strategic locations

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of modern markets developed	Number	2	0

VOTE: 850 Kamwenge District

Quarter 2

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 : 05050301X Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
No of domestic drives /campaigns conducted	Number	8	4

Programme: 07 Private Sector Development**SubProgramme: 01 Enabling Environment****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output : 07020402X Export processing zones established**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
No. of manufacturers/ exporters (EPZ operators) linked to export markets	Number	6	0

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
No. of Jobs created	Number	200	100

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity**Budget Output: 190036 Trade Development****PIAP Output : 07020501X Institutional and policy frameworks for investment and trade harmonized**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Institutional and policy frameworks for investment and trade harmonized	Yes/No	4	2

PIAP Output : 07030201X Product and market information systems developed

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
No. of functional information systems in place by type	Number	8 business trainings	4

VOTE: 850 Kamwenge District

Quarter 2

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236534 Bwizi Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
DDEG TRANSFERS TO BWIZI S/C	BWIZI H/Q	District Unconditional Grant Non-Wage		85,521	0
transfers to BWIZI S/C	BWIZI S/C	District Unconditional Grant Non-Wage		106,388	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BWIZIHEALTH CENTRE III	Bwizi	Programme Conditional Grant - Non Wage Recurrent		21,839	0
BWIZIHEALTH CENTRE III	Bwizi	Programme Conditional Grant - Non Wage Recurrent		16,678	0
NTONWA HEALTH CENTRE II	Ntonwa	Programme Conditional Grant - Non Wage Recurrent		10,920	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: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Bwizi PS Monitoring &Supervision	Programme Conditional Grant - Non Wage Recurrent		13,957	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Bwizi P/S	Programme Conditional Grant - Development		29,000	0

VOTE: 850 Kamwenge District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236534 Bwizi 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: 000063 Quality Assurance Systems					
Item: 225204 Monitoring and Supervision of capital work					
Supervision of capital works	Bwizi	Programme Conditional Grant - Development		24,000	0
Item: 228004 Maintenance-Other Fixed Assets					
Machinery and Equipment - Water Systems	Bwizi	Programme Conditional Grant - Development		142,471	0
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Drilling of deep wells	Kyakaitaba	Programme Conditional Grant - Development		329,414	0
LCIII: 236535 Nkoma Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
DDEG TRANSFERS TO NKOMA S/C	NKOMA	District Unconditional Grant Non-Wage		82,676	0
TRANSFERS TO NKOMA S/C	NKOMA S/C H/Q	District Unconditional Grant Non-Wage		103,107	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	Bisozi HCIV	Programme Conditional Grant - Development		3,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring & supervision of PHC projects	Bisozi HCIV	Programme Conditional Grant - Development		2,300	0

VOTE: 850 Kamwenge District

Quarter 2

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: 227001 Travel inland					
Travel Inland - Facilitation	Bisozi HCIV	Programme Conditional Grant - Development		5,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Bisozi HCIV	District Discretionary Equalisation Development Grant		10,000	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
MABALE COU HEALTH UNIT	Mabale	Programme Conditional Grant - Non Wage Recurrent		5,726	0
Bisozi HC III	Bisozi	Programme Conditional Grant - Non Wage Recurrent		109,197	0
Bisozi HC III	Bisozi	Programme Conditional Grant - Non Wage Recurrent		24,039	0
Item: 312233 Medical, Laboratory and Research & appliances - Acquisition					
Medical , Laboratory and Research Equipment - Assorted Equipment	Generator for Bisozi HCIV	Programme Conditional Grant - Development		84,000	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BWITANKANJA P.S	Bwitankanja	Programme Conditional Grant - Non Wage Recurrent		13,217	0
BISOZI P.S.	Bisozi	Programme Conditional Grant - Non Wage Recurrent		13,552	0
KABEREBERE P.S	Kaberebere	Programme Conditional Grant - Non Wage Recurrent		12,975	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236535 Nkoma Subcounty					
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: 312111 Residential Buildings - Acquisition					
Residential Building - Contractor	nkoma subcounty	District Discretionary Equalisation Development Grant		250,000	0
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	Nkoma subcounty	District Discretionary Equalisation Development Grant		5,998	0
Item: 225204 Monitoring and Supervision of capital work					
monitoring and supervision of USMID projects	Nkoma Subcounty	District Discretionary Equalisation Development Grant		15,000	0
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Assets	Nkoma subcounty	District Discretionary Equalisation Development Grant		24,000	0
Budget Output: 260010 Road Rehabilitation					
Item: 313121 Non-Residential Buildings - Improvement					
Road rehabilitation	Rwamwanja	District Discretionary Equalisation Development Grant		604,961	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: 000063 Quality Assurance Systems					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring household sanitation and hygiene activities in Sub Counties	Nkoma	Programme Conditional Grant - Development		29,630	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236537 Busiriba Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
DDEG TRANSFERS TO BUSIRIBA	BUSIRIBA H/Q	District Unconditional Grant Non-Wage		144,567	0
TRANSFERS TO BUSIRIBA S/C	BUSIRIBA S/C H/Q	District Unconditional Grant Non-Wage		174,466	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320076 Reproductive and Infant Health Services					
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Electrical and Plumbing Services	Bunoga HCIII	District Discretionary Equalisation Development Grant		14,000	0
Building and Facility Maintenance - Electrical and Plumbing Services	Bunoga HCIII - electricity installation	District Discretionary Equalisation Development Grant		30,000	0
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KYAKARAFI HEALTH CENTRE II	Kyakarafa	Programme Conditional Grant - Non Wage Recurrent		10,920	0
BUNOGA HEALTH CENTRE III	Bunoga	Programme Conditional Grant - Non Wage Recurrent		21,839	0
BUSIRIBA HEALTH CENTRE II	Busiriba	Programme Conditional Grant - Non Wage Recurrent		10,920	0
BUNOGA HEALTH CENTRE III	Bunoga	Programme Conditional Grant - Non Wage Recurrent		13,781	0

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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	Micindo	Programme Conditional Grant - Non Wage Recurrent		8,070	0
KANIMI P.S.	Kanimi	Programme Conditional Grant - Non Wage Recurrent		10,743	0
Kiyoiima	Kiyoiima	Programme Conditional Grant - Non Wage Recurrent		5,144	0
RWANJALE P.S.	Rwanjale	Programme Conditional Grant - Non Wage Recurrent		10,985	0
BUNOGA P.S.	Bunoga	Programme Conditional Grant - Non Wage Recurrent		9,982	0
KINONI K	Kinoni	Programme Conditional Grant - Non Wage Recurrent		9,962	0
BUREMBO P.S.	Burembo	Programme Conditional Grant - Non Wage Recurrent		9,497	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)					
Micindo Mistellbach SS	Micindo	Programme Conditional Grant - Non Wage Recurrent		19,680	0
BIGODI SS	Bigodi	Programme Conditional Grant - Non Wage Recurrent		82,080	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: 000063 Quality Assurance Systems					
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	Busiriba	Programme Conditional Grant - Development		20,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236537 Busiriba Subcounty					
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: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	Appraisal of the road project	District Discretionary Equalisation Development Grant		1,000	0
LCIII: 236538 Kamwenge Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
TRANSFERS TO KAMWENGE S/C	KAMWENGE S/C H/Q	District Unconditional Grant Non-Wage		90,145	0
TRANSFERS TO KAMWENGE S/C	KAMWENGE S/C H/Q	District Unconditional Grant Non-Wage		111,719	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320076 Reproductive and Infant Health Services					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Nkongoro HCII	Programme Conditional Grant - Development		3,000	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	Nkongoro HCII	District Discretionary Equalisation Development Grant		2,000	0
Feasibility Studies or Screening of Projects - Appraisal	Nkongoro HCII	District Discretionary Equalisation Development Grant		1,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring & supervision of capital works	Nkongoro HCII	Programme Conditional Grant - Development		6,500	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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: 320076 Reproductive and Infant Health Services					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Nkongoro HCII	Programme Conditional Grant - Development		5,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Maternity ward at Nkongoro HCII	Programme Conditional Grant - Development		285,000	0
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIZIBA HEALTH CENTRE II	Kiziba	Programme Conditional Grant - Non Wage Recurrent		10,920	0
KABUGA COU HEALTH UNIT	Kabuga	Programme Conditional Grant - Non Wage Recurrent		11,452	0
NKONGORO HEALTH CENTRE II	Nkongoro	Programme Conditional Grant - Non Wage Recurrent		10,920	0
KABUGA COU HEALTH UNIT	Kabuga	Programme Conditional Grant - Non Wage Recurrent		13,927	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)					
Butemba P.S.	Butemba	Programme Conditional Grant - Non Wage Recurrent		9,720	0
Nyabitusi	Nyabitusi	Programme Conditional Grant - Non Wage Recurrent		21,661	0
KYABANDARA P.S.	Kyabandara	Programme Conditional Grant - Non Wage Recurrent		11,468	0
RWENGOBE SDA C.SCHOOL	Ganyenda	Programme Conditional Grant - Non Wage Recurrent		5,851	0
MACHIRO SUB-GRADE P.S	Machiro	Programme Conditional Grant - Non Wage Recurrent		7,432	0
NKONGORO P.S.	Nkongoro	Programme Conditional Grant - Non Wage Recurrent		10,204	0
Beseri Primary School	Nkongoro	Programme Conditional Grant - Non Wage Recurrent		4,103	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)					
GANYENDA P/S	Ganyenda	Programme Conditional Grant - Non Wage Recurrent		8,753	0
KIZIBA P.S.	Kiziba	Programme Conditional Grant - Non Wage Recurrent		11,673	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 R/S	Programme Conditional Grant - Non Wage Recurrent		211,680	0
LCIII: 236539 Kahunge Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000003 Facilities Management					
Item: 263402 Transfer to Other Government Units					
transitional development grant transfer to Kahunge s/c	kahunge s/c head quarters	Transitional Conditional Grant - Development		100,000	0
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
TRANSFERS TO KAHUNGE T/C	MPANGA	District Unconditional Grant Non-Wage		113,266	0
transfers to kahunge s/c	kahunge s/c h/q	District Unconditional Grant Non-Wage		138,377	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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		10,499	0
KIYAGARA HEALTH CENTRE III	Kiyagara	Programme Conditional Grant - Non Wage Recurrent		21,839	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)					
MIREMBE P/S	Mirembe	Programme Conditional Grant - Non Wage Recurrent		9,534	0
KIGARAMA P/S	Kigarama	Programme Conditional Grant - Non Wage Recurrent		12,752	0
MPANGA P.S.	Mpanga	Programme Conditional Grant - Non Wage Recurrent		10,924	0
KANYEGARAMIRE	Kanyegaramire	Programme Conditional Grant - Non Wage Recurrent		14,612	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225204 Monitoring and Supervision of capital work					
Water Quality surveillance	Kahunge	Programme Conditional Grant - Development		24,000	0
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000063 Quality Assurance Systems					
Item: 225201 Consultancy Services-Capital					
Consultancy - Engineering	Kiyagara	Programme Conditional Grant - Development		42,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236539 Kahunge 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: 000063 Quality Assurance Systems					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Field Expenses	Kiyagara	Programme Conditional Grant - Development		19,650	0
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Construction of piped water supply infrastructure	Kiyagara	Programme Conditional Grant - Development		408,561	0
LCIII: 236542 Biguli Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
transfers to biguli s/c	biguli s/c h/q	District Unconditional Grant Non-Wage		94,769	0
TRANSFERS TO BIGULI S/C	BIGULI S/C H/Q	District Unconditional Grant Non-Wage		117,051	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MALERE HEALTH CENTRE II	malele	Programme Conditional Grant - Non Wage Recurrent		10,920	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236542 Biguli 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: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Nyakabungo P/S latrine	Programme Conditional Grant - Development		32,000	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Transfer to LLGs	Biguli	Other Transfers from Central Government Uganda Road Fund (URF)		209,867	0
LCIII: 236543 Kahunge Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
TRANSFERS TO KAHUNGE TT/ C	KAHUNGE T/C H/Q	District Unconditional Grant Non-Wage		57,070	0
TRANSFERS TO KAHUNGE TC	KAHUNGE T/C	District Unconditional Grant Non-Wage		203,879	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KYABENDACOU HEALTH CENTRE	Kyabenda	Programme Conditional Grant - Non Wage Recurrent		11,452	0
KYABENDACOU HEALTH CENTRE	Kyabenda	Programme Conditional Grant - Non Wage Recurrent		18,986	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236544 Bihanga Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
TRANSFERS TO BIHANGA S/C	BIHANGA S/C HQ	District Unconditional Grant Non-Wage		74,850	0
TRANSFERS TO BIHANGA S/C	BIHANGA S/C /HQ	District Unconditional Grant Non-Wage		94,085	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BIHANGA HEALTH CENTRE III	Bihanga	Programme Conditional Grant - Non Wage Recurrent		21,839	0
KABINGO HEALTH CENTRE II	Kabingo	Programme Conditional Grant - Non Wage Recurrent		21,839	0
BIHANGA HEALTH CENTRE III	Bihanga	Programme Conditional Grant - Non Wage Recurrent		4,994	0
KABINGO HEALTH CENTRE II	Kabingo	Programme Conditional Grant - Non Wage Recurrent		10,094	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)					
KABINGO P.S.	Kabingo	Programme Conditional Grant - Non Wage Recurrent		9,946	0
RWENSIKIZA P.S.	Rwensikiza	Programme Conditional Grant - Non Wage Recurrent		14,909	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236545 Kabambiro Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
TRANSFERS RTO KABAMBIRO S/C	KABAMBIRO S/C H/ Q	District Unconditional Grant Non-Wage		101,528	0
TRANSFERS TO KABAMBIRO S/C	KABAMBIRO S/C H/ Q	District Unconditional Grant Non-Wage		124,843	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KABAMBIRO HEALTH CENTRE II	Kabambiro	Programme Conditional Grant - Non Wage Recurrent		14,467	0
KABAMBIRO HEALTH CENTRE II	Kabambiro	Programme Conditional Grant - Non Wage Recurrent		21,839	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)					
GALILAYA P.S	Galiliaya	Programme Conditional Grant - Non Wage Recurrent		9,869	0
KABAMBIRO P.S.	Kabambiro	Programme Conditional Grant - Non Wage Recurrent		18,202	0
RUGARAMA CHURCH SCHOOL	Rugarama	Programme Conditional Grant - Non Wage Recurrent		12,779	0
NYAMASHEGWA P.S.	Nyamashegwa	Programme Conditional Grant - Non Wage Recurrent		11,254	0
St. David Kengoma Primary School	Kengoma	Programme Conditional Grant - Non Wage Recurrent		5,330	0
MIRAMBI P.S	Mirambi	Programme Conditional Grant - Non Wage Recurrent		15,129	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: 000085 Management of the Public Service Wage Bill, Pension and Gratuity					
Item: 221003 Staff Training					
Staff Training - Capacity Building	PHRO	District Discretionary Equalisation Development Grant		13,500	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	PHRO	District Discretionary Equalisation Development Grant		1,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	PHRO	District Discretionary Equalisation Development Grant		1,500	0
Budget Output: 390018 Statutory Services					
Item: 263402 Transfer to Other Government Units					
Honoria transfers to LLGs	all LLGs	District Unconditional Grant Non-Wage		57,821	0
EX-GRATIA	ALL LCIs	District Unconditional Grant Non-Wage		92,199	0
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000003 Facilities Management					
Item: 312139 Other Structures - Acquisition					
Other Structures - Electrical Works	district h/q	District Discretionary Equalisation Development Grant		18,000	0
Budget Output: 000008 Records Management					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Stationery - Files	RECORDS	District Discretionary Equalisation Development Grant		2,000	0
Item: 228004 Maintenance-Other Fixed Assets					
Office Equipment Maintenance - Furniture	Records office- Central Registry	District Discretionary Equalisation Development Grant		2,000	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: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000011 Communication and Public Relations					
Item: 221007 Books, Periodicals & Newspapers					
Magazines - Others	COMMUNICATIONS	District Discretionary Equalisation Development Grant		6,000	0
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
TRANSFERS TO KAMWENGE T/C	KAMWENGE T/C H/ Q	District Unconditional Grant Non-Wage		92,132	0
transfers to kamwenge t/c	kamwenge t/c h/q	District Unconditional Grant Non-Wage		320,391	0
Item: 312111 Residential Buildings - Acquisition					
Residential Buildings - Farm Staff Houses	district h/q	Locally Raised Revenues		120,000	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Electrical Works		District Discretionary Equalisation Development Grant		11,000	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: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Ascoris		District Discretionary Equalisation Development Grant		6,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Carpets		District Discretionary Equalisation Development Grant		5,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236546 Kamwenge Town Council					
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					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
DSC sitting allowances	DSC sitting allowances under EU	District Discretionary Equalisation Development Grant		22,810	0
Item: 221001 Advertising and Public Relations					
Media - Media Services	District service commision	District Discretionary Equalisation Development Grant		2,787	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	DSC	District Discretionary Equalisation Development Grant		2,000	0
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment	Fridge for LCV	District Discretionary Equalisation Development Grant		2,000	0
Item: 224006 Food Supplies					
Foodstuff - Assorted Food Items	DSC sittings food supplies	District Discretionary Equalisation Development Grant		5,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances	DSC report submission to MoPS	District Discretionary Equalisation Development Grant		6,120	0
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000001 Audit and Risk Management					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
LGDPAC sitting allowances EU-DDEG support	LGDPAC sitting allowances	District Discretionary Equalisation Development Grant		35,570	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	LGDPAC	District Discretionary Equalisation Development Grant		1,683	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236546 Kamwenge Town Council					
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					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	LGDPAC EU support	District Discretionary Equalisation Development Grant		6,460	0
Budget Output: 000014 Administrative and Support Services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Bench Marking)	District Council study tour	Locally Raised Revenues		30,480	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Supplies during the meetings	Locally Raised Revenues		2,000	0
Item: 224006 Food Supplies					
Foodstuff - Assorted Food Items	District Council meetings supplies	Locally Raised Revenues		18,985	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	District Vehicle	Locally Raised Revenues		7,150	0
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010017 Machinery acquisition and maintenance					
Item: 221001 Advertising and Public Relations					
Radio - Talk Shows		Programme Conditional Grant - Development		4,800	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Agriculture)	kamwenge district headquarters	Programme Conditional Grant - Development		106,407	0
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Farmer demonstration supplies	kamwenge district headquarters	Programme Conditional Grant - Development		7,480	0
Equipment - Assorted Agriculture and Medical Equipment	kamenge district headquarters	Programme Conditional Grant - Development		16,860	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236546 Kamwenge Town Council					
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010017 Machinery acquisition and maintenance					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	kamwenge district headquarters	Programme Conditional Grant - Development		48,000	0
Item: 312139 Other Structures - Acquisition					
Water - System Fixtures, Fittings and Maintenance	headquatera	Locally Raised Revenues		1,527,645	0
Other Structures - Construction Works	kamwenge district headquarters	Locally Raised Revenues		192,000	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 221001 Advertising and Public Relations					
Media - Adverts	District wide	External Financing United Nations Children Fund (UNICEF)		15,250	0
Budget Output: 320022 Immunisation Services					
Item: 221003 Staff Training					
Staff Training - Allowances	District & facility Health Workers	External Financing United Nations Children Fund (UNICEF)		60,000	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Hardware and Software Maintenance and Support	Airtime for coordination	External Financing United Nations Children Fund (UNICEF)		3,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	District Health Office	External Financing United Nations Children Fund (UNICEF)		27,000	0
Item: 227001 Travel inland					
Travel Inland - Conferences, Seminars and Workshops	Kamwenge	External Financing United Nations Children Fund (UNICEF)		75,000	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: 320034 Prevention and Rehabilitaion services					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	IECD activities	External Financing United Nations Children Fund (UNICEF)		46,000	0
Budget Output: 320165 Primary Health care services					
Item: 225201 Consultancy Services-Capital					
Consultancy - Architectural Plans	Kamwenge HCIII	Programme Conditional Grant - Development		20,000	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Assorted Materials	District Health Office building	Programme Conditional Grant - Development		29,000	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
PADRE PIO HEALTH UNIT	Padre-pio	Programme Conditional Grant - Non Wage Recurrent		22,905	0
PADRE PIO HEALTH UNIT	Padre-pio	Programme Conditional Grant - Non Wage Recurrent		26,276	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Kamwenge Railway P/S	Programme Conditional Grant - Development		5,000	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	Kamwenge Railway P/S	Programme Conditional Grant - Development		4,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring & supervision of SFG projects	Kamwenge Rialway P/S	Programme Conditional Grant - Non Wage Recurrent		18,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Kamwenge Railway P/S	Programme Conditional Grant - Development		244,657	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: 320003 Assets and Facilities Management					
Item: 312216 Cycles - Acquisition					
Cycles - Motorcycles	Inspector of schools	Programme Conditional Grant - Development		14,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	Kamwenge Rialway P/S, Bwizi P/S and Bisozi P/S	Programme Conditional Grant - Development		26,006	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
St. Paul Primary School	Kitonzi	Programme Conditional Grant - Non Wage Recurrent		10,892	0
MIRAMBI K P.S	Nsorora	Programme Conditional Grant - Non Wage Recurrent		11,115	0
KAMWENGE P.S.	Kamwenge	Programme Conditional Grant - Non Wage Recurrent		4,812	0
KAMWENGE P.S.	Kitonzi	Programme Conditional Grant - Non Wage Recurrent		11,078	0
RUBONA K P.S.	Masaska	Programme Conditional Grant - Non Wage Recurrent		10,948	0
KAKINGA P.S	Kakinga	Programme Conditional Grant - Non Wage Recurrent		11,543	0
KAMWENGE RAILWAY P.S.	Kikalutisi	Programme Conditional Grant - Non Wage Recurrent		10,929	0
BUSIINGE P.S.	Businge	Programme Conditional Grant - Non Wage Recurrent		8,604	0
KYABYOMA P.S	Kyabyoma	Programme Conditional Grant - Non Wage Recurrent		7,786	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)					
Bishop Balya Girls SS	Diocese HQRs	Programme Conditional Grant - Non Wage Recurrent		43,600	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: 40 Education&Sports Management and Inspection					
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)	Education department IECD	External Financing United Nations Children Fund (UNICEF)		40,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	District stores	External Financing United Nations Children Fund (UNICEF)		30,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances	IECD activities	External Financing United Nations Children Fund (UNICEF)		42,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	District wide	External Financing United Nations Children Fund (UNICEF)		50,000	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000010 Leadership and Management					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	WATER OFFICE	External Financing United Nations Children Fund (UNICEF)		30,000	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	WATER OFFICE	External Financing United Nations Children Fund (UNICEF)		10,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	WATER OFFICE	External Financing United Nations Children Fund (UNICEF)		7,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236546 Kamwenge Town Council					
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: 000089 Climate Change Mitigation					
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Imprest		District Discretionary Equalisation Development Grant		4,000	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: 221001 Advertising and Public Relations					
Billboards - Promotional Campaigns	CBS H/Q	External Financing United Nations Children Fund (UNICEF)		8,396	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	CBS	External Financing United Nations Children Fund (UNICEF)		35,530	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	CBS - PROBATION	External Financing United Nations Children Fund (UNICEF)		44,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	CBS	External Financing United Nations Children Fund (UNICEF)		20,000	0
Service Area: 20 Empowerment and Mindset Change					
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 (Others)	CBS	External Financing United Nations Children Fund (UNICEF)		28,000	0

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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: 227001 Travel inland					
Travel Inland - Facilitation	COMMUNITY BASED SERVICES	External Financing United Nations Children Fund (UNICEF)		12,148	0
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Tablet Computers	District Planning Office	District Discretionary Equalisation Development Grant		6,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances	Village level barazas	Locally Raised Revenues		4,385	0
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560019 Data Management and Dissemination					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Data Collection and Analysis)	District Planning DDPIV	District Discretionary Equalisation Development Grant		6,500	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	District Planning Unit	District Discretionary Equalisation Development Grant		10,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	District wide data collection	District Discretionary Equalisation Development Grant		10,000	0
Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme					
Item: 227001 Travel inland					
Travel Inland - Data Collection and Analysis	Districtwide LLG assessment	District Discretionary Equalisation Development Grant		6,000	0

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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: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	District wide LLG Assessment	District Discretionary Equalisation Development Grant		10,000	0
SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring					
Budget Output: 000027 Programme Working Group Secretariat Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Top-up allowances for UNHCR project staff	District Headquarters	External Financing United Nations High Commission for Refugees (UNHCR)		41,040	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Hardware and Software Maintenance and Support	UNHCR project Coordination Office	External Financing United Nations High Commission for Refugees (UNHCR)		4,000	0
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 225204 Monitoring and Supervision of capital work					
DDEG capital projects monitoring at HLG & LLG levels	District wide	District Discretionary Equalisation Development Grant		4,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances	Districtwide	District Discretionary Equalisation Development Grant		24,000	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: 227001 Travel inland					
Travel Inland - Allowances	District Commercial services Toursim	District Discretionary Equalisation Development Grant		9,909	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236546 Kamwenge Town Council					
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: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture	District Commercial Office -Tourism	Programme Conditional Grant - Development		4,000	0
LCIII: 257538 Nkoma Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
TRANSFERS RO NKOMA T/C	NKOMA TC H/Q	District Unconditional Grant Non-Wage		95,779	0
TRANSFERS TO NKOMA T/C	NKOMA T/C H/Q	District Unconditional Grant Non-Wage		332,509	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KYEMPANGO HC III	Kyempango	Programme Conditional Grant - Non Wage Recurrent		21,839	0
KYEMPANGO HC III	Kyempango	Programme Conditional Grant - Non Wage Recurrent		21,162	0
MAHEGA HC II	Mahega	Programme Conditional Grant - Non Wage Recurrent		10,920	0
NTENUNGI HC II	Ntenungyi	Programme Conditional Grant - Non Wage Recurrent		10,920	0
MAHANI HC II	Mahani	Programme Conditional Grant - Non Wage Recurrent		10,920	0

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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: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	UNHCR secretariate Office	District Unconditional Grant Non-Wage		56,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	UNHCR project secretariat	District Unconditional Grant Non-Wage		16,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances	Refugee Settlement and Host Community	External Financing United Nations High Commission for Refugees (UNHCR)		52,960	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Refugee Settlement	District Discretionary Equalisation Development Grant		21,036	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: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
TRANSFERS TO BIGODI	BIGODI T/C /HQ	District Unconditional Grant Non-Wage		31,825	0
TRANSFERS TO BIGODI T/C	BIGODI T/C H/Q	District Unconditional Grant Non-Wage		119,991	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BIGODI HEALTH CENTRE III	Bigodi	Programme Conditional Grant - Non Wage Recurrent		21,839	0

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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		13,537	0
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	Fencing and gate construction at Bigodi HCIII	District Discretionary Equalisation Development Grant		70,000	0
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	Bigodi HCIII project appraisal	District Discretionary Equalisation Development Grant		6,000	0
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 000006 Planning and Budgeting services					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Hardware and Software Maintenance and Support	Tourism promotion	District Discretionary Equalisation Development Grant		2,477	0
Programme: 05 Tourism Development					
SubProgramme: 01 Marketing and Promotion					
Budget Output: 120012 Tourism Investment, Promotion and Marketing					
Item: 221001 Advertising and Public Relations					
Billboards - Adverts	District Toursim promotion campaign	District Discretionary Equalisation Development Grant		8,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273416 Bigodi Town Council					
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: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Tourism promotion activities	District Discretionary Equalisation Development Grant		1,292	0
Item: 224004 Beddings, Clothing, Footwear and related Services					
Cleaning and Sanitation - Corporate Wear	Toursim Expo marketing ware	District Discretionary Equalisation Development Grant		37,500	0
Item: 227001 Travel inland					
Travel Inland - Conferences, Seminars and Workshops	Tourism promotion	District Discretionary Equalisation Development Grant		14,091	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Fuel for facilitating tourism promotion	District Discretionary Equalisation Development Grant		16,000	0
LCIII: 273417 Biguli Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
TRANSFERS TO BIGULI T/C	BIGULI T/C HQ	District Unconditional Grant Non-Wage		73,619	0
TRANSFERS TO BIGULI T/C	BIGULI T/C H/Q	District Unconditional Grant Non-Wage		258,873	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273418 Kabuga 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: 263402 Transfer to Other Government Units					
transfer transitional development grant to Kabuga t/c	Kabuga t/c head quarters	Transitional Conditional Grant - Development		150,000	0
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
TRANSFERS TO KABUGA T/C	KABUGA T/C H/Q	District Unconditional Grant Non-Wage		50,338	0
TRANSFERS T OKABUGA T/C	KABUGA T/C H/Q	District Unconditional Grant Non-Wage		181,509	0
Item: 313149 Other Land Improvements - Improvement					
Other Land Improvements - Maintenance	kabuga hill	Locally Raised Revenues		7,000	0
LCIII: 273419 Lyakahungu Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
TRANSFERS TO LYAKAHUNGU T/C	LYAKAHUNGU T/C H/Q	District Unconditional Grant Non-Wage		31,545	0
TANSFERS TO LYAKAHUNGU T/C	LYAKAHUNGU T/C H/Q	District Unconditional Grant Non-Wage		119,059	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Civil Works	Completion of fencing Bihanga HCIII & Kiyagara	Programme Conditional Grant - Development		22,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273420 Rukunyu Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
TRANSFERS TO RUKUNYU T/C	RUKUNYU TC H/Q	District Unconditional Grant Non-Wage		47,533	0
TRANSFERS TO RUKUNYU T/C	RUKUNYU T/C H/Q	District Unconditional Grant Non-Wage		172,188	0
Department: 050 Health					
Service Area: 20 Hospital Services					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320080 Support to Hospitals					
Item: 263308 Sector Conditional Grant (Non-Wage)					
RUKUNYU HOSPITAL	Rukunyu	Programme Conditional Grant - Non Wage Recurrent		609,855	0
Item: 312233 Medical, Laboratory and Research & appliances - Acquisition					
Medical , Laboratory and Research Equipment - Assorted Equipment	Rukunyu General Hospital	District Discretionary Equalisation Development Grant		58,282	0
LCIII: 273421 Kabuye					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
TRANSFERS TO KABUYE	KABUYE	District Unconditional Grant Non-Wage		51,019	0
TRANSFERS TO KABUYE	KABUYE H/Q	District Unconditional Grant Non-Wage		66,608	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273422 Ntonwa					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
transfers to ntonwa s/c	ntonwa h/q	District Unconditional Grant Non-Wage		106,863	0
TRANSFERS TO NTONWA S/C	NTONWA S/C H/Q	District Unconditional Grant Non-Wage		130,995	0
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: 320053 Child Health Services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Medical)	Nutrition Activities unicef support	External Financing United Nations Children Fund (UNICEF)		189,000	0
Budget Output: 320076 Reproductive and Infant Health Services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Data Collection and Analysis)	UNICEF meetings for Health data collection	External Financing United Nations Children Fund (UNICEF)		369,500	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring	Monitoring projects	Programme Conditional Grant - Development		307	0
Budget Output: 320165 Primary Health care services					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Fuel for monitoring of DDEG capital projects	District Discretionary Equalisation Development Grant		24,000	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
RWAMWANJA HEALTH CENTRE III	Rwamwanja	Programme Conditional Grant - Non Wage Recurrent		109,197	0
Kikurura HC	Kikurura	Programme Conditional Grant - Non Wage Recurrent		5,038	0
BIGULI HEALTH CENTRE III	Biguli	Programme Conditional Grant - Non Wage Recurrent		10,918	0

VOTE: 850 Kamwenge District

Quarter 2

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)					
KIMULIKIDONGO HEALTH CENTRE II	Kimuli	Programme Conditional Grant - Non Wage Recurrent		10,920	0
KAMWENGE HEALTH CENTRE III	Kamwenge TC	Programme Conditional Grant - Non Wage Recurrent		21,839	0
RWAMWANJA HEALTH CENTRE III	Rwamwanja	Programme Conditional Grant - Non Wage Recurrent		117,299	0
Kikurura HC	Kikurura	Programme Conditional Grant - Non Wage Recurrent		21,839	0
BIGULI HEALTH CENTRE III	Biguli	Programme Conditional Grant - Non Wage Recurrent		21,839	0
KAMWENGE HEALTH CENTRE III	Kamwenge	Programme Conditional Grant - Non Wage Recurrent		20,294	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)					
BIHANGA P.S.	Bihanga	Programme Conditional Grant - Non Wage Recurrent		8,623	0
MUNYUMA	Munyuma Biguli	Programme Conditional Grant - Non Wage Recurrent		21,425	0
BIGODI P.S.	Bigodi	Programme Conditional Grant - Non Wage Recurrent		12,910	0
BWERANYANGE P.S.	Kabambiro	Programme Conditional Grant - Non Wage Recurrent		16,435	0
KANANI P.S.	Kanani	Programme Conditional Grant - Non Wage Recurrent		10,222	0
RWAMWANJA P.S.	Rwamwanja	Programme Conditional Grant - Non Wage Recurrent		61,856	0
NYABUBALE P.S.	Nyabubale	Programme Conditional Grant - Non Wage Recurrent		5,960	0
BUSABURA P.S	Busabura	Programme Conditional Grant - Non Wage Recurrent		12,956	0
BWIZI P.S.	Bwizi	Programme Conditional Grant - Non Wage Recurrent		14,247	0

VOTE: 850 Kamwenge District

Quarter 2

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.	Damasiko	Programme Conditional Grant - Non Wage Recurrent		10,241	0
MUKUKURU P.S	Mukukuru	Programme Conditional Grant - Non Wage Recurrent		12,221	0
KYABENDA P.S.	Kyabenda	Programme Conditional Grant - Non Wage Recurrent		14,556	0
KIIKIRI P.S	Kikiri	Programme Conditional Grant - Non Wage Recurrent		9,701	0
MARERE P/S	marere	Programme Conditional Grant - Non Wage Recurrent		27,648	0
NYABUBALE B P.S	Nyabubale	Programme Conditional Grant - Non Wage Recurrent		17,960	0
Busiriba	Busiriba	Programme Conditional Grant - Non Wage Recurrent		17,763	0
RUGONJO P.S.	Rugonjo	Programme Conditional Grant - Non Wage Recurrent		14,500	0
NYAKAHAMA P.S.	Nyakahama	Programme Conditional Grant - Non Wage Recurrent		13,310	0
KANYONZA P.S.	Kanyonza	Programme Conditional Grant - Non Wage Recurrent		5,888	0
BT.Kasorora PS	Kasorora	Programme Conditional Grant - Non Wage Recurrent		15,988	0
Mahega PS	Mahega	Programme Conditional Grant - Non Wage Recurrent		47,441	0
Mabaale P.S.	Mabale	Programme Conditional Grant - Non Wage Recurrent		15,151	0
NTONWA P.S.	Ntonwa	Programme Conditional Grant - Non Wage Recurrent		25,094	0
NKONI PARENTS	Nkoni	Programme Conditional Grant - Non Wage Recurrent		13,792	0
RUKUNYU P.S.	Rukunyu	Programme Conditional Grant - Non Wage Recurrent		9,646	0
ZEITUNI S/G P.S	Zeituni	Programme Conditional Grant - Non Wage Recurrent		5,126	0
MAHANI P.S	Mahani	Programme Conditional Grant - Non Wage Recurrent		39,517	0
RWENGORO P.S.	Rwengoro	Programme Conditional Grant - Non Wage Recurrent		17,797	0

VOTE: 850 Kamwenge District

Quarter 2

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)					
BITOJO	Bitoyo	Programme Conditional Grant - Non Wage Recurrent		6,651	0
KIYAGARA P.S.	Kiyagara	Programme Conditional Grant - Non Wage Recurrent		18,873	0
Nkoma COU PS	Nkoma katalyeba	Programme Conditional Grant - Non Wage Recurrent		35,500	0
KAMUSENENE	Kamusenene	Programme Conditional Grant - Non Wage Recurrent		20,545	0
BIGULI P.S.	Biguli town	Programme Conditional Grant - Non Wage Recurrent		11,561	0
Kabuye	Kabuye	Programme Conditional Grant - Non Wage Recurrent		15,971	0
KYEHEMBA P/S	Kyehemba Bwizi	Programme Conditional Grant - Non Wage Recurrent		19,726	0
KABUGA P.S.	Kabuga	Programme Conditional Grant - Non Wage Recurrent		11,468	0
NYAKABUNGO P.S	Nyakabungo	Programme Conditional Grant - Non Wage Recurrent		11,623	0
NEW EDEN P.S	Biguli	Programme Conditional Grant - Non Wage Recurrent		17,165	0
RWENGOBE P.S.	Rwengobe	Programme Conditional Grant - Non Wage Recurrent		16,397	0
LYAKAHUNGU P.S	Lyakahungu	Programme Conditional Grant - Non Wage Recurrent		6,186	0
RUGONJO ISLAMIC P.S	Rugonjo	Programme Conditional Grant - Non Wage Recurrent		11,766	0
NKARAKARA P.S.	Nkarakara	Programme Conditional Grant - Non Wage Recurrent		17,327	0
RWEBIKWATO	Kiyagara	Programme Conditional Grant - Non Wage Recurrent		18,722	0
KAHUNGE P.S.	Kahunge	Programme Conditional Grant - Non Wage Recurrent		21,494	0
KIMULI KIDONGO P.S.	Kimuli	Programme Conditional Grant - Non Wage Recurrent		13,310	0
St. Peters Mukokole PS	Mikole	Programme Conditional Grant - Non Wage Recurrent		13,124	0
NKOMA P.S	Nkoma	Programme Conditional Grant - Non Wage Recurrent		10,576	0

VOTE: 850 Kamwenge District

Quarter 2

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 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)					
KAMWENGE SS	Kitonzi	Programme Conditional Grant - Non Wage Recurrent		113,036	0
KYABENDA SS	Kahunge TC	Programme Conditional Grant - Non Wage Recurrent		85,720	0
KAMWEGE COLLEGE SCHOOL	Ganyenda	Programme Conditional Grant - Non Wage Recurrent		97,240	0
BIGULI SS	Biguli TC	Programme Conditional Grant - Non Wage Recurrent		208,080	0
BIHANGA SEED SS	Bihanga	Programme Conditional Grant - Non Wage Recurrent		39,920	0
Bwizi SS	Bwizi	Programme Conditional Grant - Non Wage Recurrent		146,520	0
MPANGA PARENTS SS	Mpanga Kahunge	Programme Conditional Grant - Non Wage Recurrent		73,580	0
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Fuel for Assesment and Quarterly M&E	District Discretionary Equalisation Development Grant		26,000	0