
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 2023/24. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



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

Signed on Date: 22-02-2024

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

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

Revenue Source	Approved Budget 2023/24	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	886,208	886,208	167,795	19%
Discretionary Government Transfers	14,484,956	14,674,875	8,967,608	62%
Conditional Government Transfers	27,688,874	31,152,161	14,679,006	53%
Other Government Transfers	729,134	729,134	290,956	40%
External Financing	2,713,014	2,713,014	778,301	29%
Total Revenues shares	46,502,186	50,155,393	24,883,666	54%

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

Programme	Approved Budget 2023/24	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	1,748,618	3,401,148	649,555	37%
Tourism Development	17,406	17,406	1,751	10%
Natural Resources, Environment, Climate Change, Land And Water Management	72,564	140,588	25,750	35%
Private Sector Development	105,755	105,755	43,524	41%
Integrated Transport Infrastructure And Services	11,626,803	11,626,803	2,519,126	22%
Human Capital Development	28,207,481	28,458,362	10,849,748	38%
Public Sector Transformation	750,299	2,317,732	1,029,154	137%
Community Mobilization And Mindset Change	20,339	20,339	9,313	46%
Governance And Security	2,775,721	2,947,607	1,251,042	45%
Development Plan Implementation	1,177,200	1,119,653	455,606	39%
Grand Total	46,502,186	50,155,393	16,834,568	36%
Wage	23,036,527	23,207,676	10,129,626	44%
Non-Wage Recurrent	7,237,221	9,304,941	3,369,325	47%
Domestic Devt	13,515,423	14,929,762	2,946,968	22%
External Financing	2,713,014	2,713,014	388,650	14%

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Quarter 2**Summary of Cumulative Receipts, disbursements and expenditure for FY 2023/24**

By end of quarter two FY 2023/24, the District Local government had realized Locally raised revenue of SHS.167,795,000 representing 19%, Discretionary transfers of SHS.8,967,608,000 that is 62% of the annual budgeted IPF including 50% of the DDEG funds that were released , Conditional transfers SHS. 14,649,873,000 that is 53% of the annual budgeted IPF, other government transfer receipts were SHS.290,956,000 representing 40% of the annual budgeted indicative planning figure, and external financing receipts were SHS.778,301,000 representing 29% of the annual planned total donor funding.

Generally by end of the quarter under review revenue realization was slightly above the expectation simply because of release of 50% development funds and supplementary funds under production, EX-gratia, pension & gratuity in the month of December 2023. Regarding expenditure performance, by end of quarter one, 37% of the released funds to departments had been spent. This under performance in the budget burn rate was due to existing staffing gaps, Pension arrears awaiting clearance from MoFPED and delays in procurement processes.

VOTE: 850 Kamwenge District**Quarter 2****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	886,208	886,208	167,795	19%
Animal and Crop Husbandry related Levies	24,000	24,000	6,000	25%
Business licenses	100,000	100,000	30,000	30%
Local Hotel Tax	6,000	6,000	0	0%
Local Services Tax-Payable By Individuals	130,000	130,000	68,001	52%
Market /Gate Charges	70,000	70,000	17,500	25%
Mineral Royalties	300,000	300,000	0	0%
Miscellaneous and unidentified taxes-other taxes payable solely by business	6,000	6,000	0	0%
Miscellaneous receipts/income	126,208	126,208	0	0%
Other fees e.g. street parking fees	4,000	4,000	1,000	25%
Other Royalties	98,000	98,000	41,294	42%
Sale of bid documents-From Private Entities	16,000	16,000	4,000	25%
Sale of non-produced Government Properties/assets	6,000	6,000	0	0%
Discretionary Government Transfers	14,484,956	14,674,875	8,967,608	62%
District Discretionary Equalisation Development Grant	10,285,859	10,285,859	6,773,208	66%
District Unconditional Grant Non-Wage	647,009	836,928	418,464	65%
District Unconditional Grant Wage	2,798,228	2,798,228	1,399,006	50%
Urban Discretionary Equalisation Development Grant	73,301	73,301	36,651	50%
Urban Unconditional Grant Wage	416,115	416,115	208,057	50%
Urban Unconditional Non-Wage	264,444	264,444	132,222	50%
Conditional Government Transfers	27,688,874	31,152,161	14,679,006	53%
Programme Conditional Grant - Non Wage Recurrent	4,710,426	6,588,227	2,815,247	60%
Programme Conditional Grant - Development	2,741,448	4,155,787	1,745,259	64%
Programme Conditional Grant - Wage Recurrent	19,822,184	19,993,333	9,911,092	50%
Transitional Conditional Grant - Development	414,815	414,815	207,407	50%

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Other Government Transfers	729,134	729,134	290,956	40%
Agriculture Cluster Development Project (ACDP)	120,000	120,000	0	0%
Development Response to Displacement Impacts Project (DRDIP)	0	0	0	
Support to PLE (UNEB)	24,000	24,000	24,000	100%
Uganda Road Fund (URF)	585,134	585,134	266,956	46%
Uganda Women Entrepreneurship Program(UWEP)	0	0	0	
External Financing	2,713,014	2,713,014	778,301	29%
United Nations Children Fund (UNICEF)	2,526,674	2,526,674	705,529	28%
United Nations High Commission for Refugees (UNHCR)	186,340	186,340	72,772	39%
Total Revenues Shares	46,502,186	50,155,393	24,883,666	54%

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

By the end of quarter two FY 2023/24, the District Local government had realized funds worth SHS 167,795 000 representing 19% of the annual expected local revenue for the District Local Government.

Cumulative Performance for Central Government Transfers

During the quarter two FY 2023/24, the District Local government received funds worth SHS 23,617,481,000 representing 57.5% of the budgeted revenue under central Govt transfers to the LG

Cumulative Performance for Other Government Transfers

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

Cumulative Performance for External Financing

By end of quarter two FY 2022/23, the District local government had received SHS 778,30 ,000 representing 29% of the planned annual budgeted funds as External financing. This under performance was attributed to under-realisation of funds from UNICEF& UNHCR arising out of the deviations in the fiscal years for both Govt and NGOs.

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	3,004,830	0	2,035,946	68%	1,324,613
Sub-Total	3,004,830	0	2,035,946	68%	1,324,613
Department: Finance					
10 Financial Management and Accountability (LG)	450,761	0	142,661	32%	76,159
Sub-Total	450,761	0	142,661	32%	76,159
Department: Statutory bodies					
10 Legislation and Oversight	489,205	0	246,316	50%	180,819
Sub-Total	489,205	0	246,316	50%	180,819
Department: Production and Marketing					
10 Agricultural Extension	792,958	0	427,303	54%	231,975
20 Agricultural Production	955,660	0	222,253	23%	117,787
Sub-Total	1,748,618	0	649,555	37%	349,762
Department: Health					
10 Primary HealthCare	5,238,128	0	1,953,411	37%	1,080,256
20 Hospital Services	5,493,279	0	1,680,702	31%	712,584
30 Health Management and Supervision	431,096	0	171,389	40%	130,134
Sub-Total	11,162,504	0	3,805,501	34%	1,922,974
Department: Education					
10 Pre-Primary and Primary Education	8,763,091	0	4,033,932	46%	1,970,022
20 Secondary Education	5,992,146	0	2,628,419	44%	1,134,721
40 Education&Sports Management and Inspection	463,590	0	106,680	23%	61,755
50 Special Needs Education	4,583	0	1,528	33%	108
Sub-Total	15,223,409	0	6,770,558	44%	3,166,605
Department: Roads and Engineering					
10 Community Access Roads	1,845,134	0	330,134	18%	232,319
20 Engineering Services	9,781,669	0	2,188,992	22%	979,390

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Sub-Total	11,626,803	0	2,519,126	22%	1,211,709
Department: Water					
10 Rural Water Supply and Sanitation	1,191,724	0	101,681	9%	68,256
Sub-Total	1,191,724	0	101,681	9%	68,256
Department: Natural Resources					
10 Natural Resources Management	384,896	0	175,357	46%	89,914
Sub-Total	384,896	0	175,357	46%	89,914
Department: Community Based Services					
10 Community Mobilisation	222,353	0	96,044	43%	49,906
20 Empowerment and Mindset Change	452,331	0	93,742	21%	84,142
Sub-Total	674,683	0	189,786	28%	134,048
Department: Planning					
10 Planning and Statistics	351,552	0	128,634	37%	81,464
Sub-Total	351,552	0	128,634	37%	81,464
Department: Internal Audit					
10 Compliance	62,040	0	19,548	32%	11,990
Sub-Total	62,040	0	19,548	32%	11,990
Department: Trade, Industry and Local Development					
10 Commercial Services	131,161	0	49,899	38%	24,802
Sub-Total	131,161	0	49,899	38%	24,802
Grand Total	46,502,186	0	16,834,568	36%	8,643,115

VOTE: 850 Kamwenge District**Quarter 2****SECTION B : Summary by Department****Department: Administration****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	2,714,498	4,317,477	1,989,908	73%	1,089,476
District Unconditional Grant Non-Wage	207,545	217,474	105,232	51%	68,846
District Unconditional Grant Wage	815,095	815,095	407,548	50%	203,774
Locally Raised Revenues	70,000	70,000	43,590	62%	37,440
Multi-Sectoral Transfers to LLGs_NonWage	592,912	690,458	200,323	34%	128,062
Programme Conditional Grant - Non Wage Recurrent	612,831	2,108,335	1,025,157	167%	547,326
Urban Unconditional Grant Wage	416,115	416,115	208,057	50%	104,029
Development Revenues	352,332	352,332	176,166	50%	176,166
District Discretionary Equalisation Development Grant	14,599	14,599	7,299	50%	7,299
Multi-Sectoral Transfers to LLGs_Gou	237,733	237,733	118,867	50%	118,867
Transitional Conditional Grant - Development	100,000	100,000	50,000	50%	50,000
Total Revenues Shares	3,066,830	4,669,809	2,166,074	71%	1,265,642
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,231,210	1,231,210	579,432	47%	279,360
Non Wage	1,421,287	3,086,267	1,294,284	91%	883,024
Development Expenditure					
Domestic Development	352,332	352,332	162,229	46%	162,229
External Financing	0	0	0	0%	0
Total Expenditure	3,004,830	4,669,809	2,035,946	68%	1,324,613
C: Unspent Balances					
Recurrent Balances			116,191		
Wage			36,173		
Non Wage			80,019		
Development Balances			13,937		
Domestic Development			13,937		
External Financing			0		
Total Unspent			130,128		

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

Cumulative release during q2, total revenue share is 2,166,074,000 rep 71% of which recurrent revenue is ugx1,989,908,000 rep 73% and development revenue is 176,166,000 rep 50%, district UGNW is ugx105,232,000 rep 51%, district UGW is ugx407,548,000 rep 50% LR is ugx 43,590,000 rep 62%, multisectoral transfers to LLGs- non wage is ugx200,323,000 rep 34%, programme conditionally grant is ugx1,025,157,000 rep 167%, urban UGW is ugx208,057,000 rep 50%, DDEG is ugx7,299,000 rep 50%, transitional grant ugx 50,000,000 rep 50%, multi-sectoral transfers to LLGs-GOU is ugx118,867,000 rep 50%.

Total expenditure ugx 1,324,613,000 of which Wage ugx279,360,000 non-wage ugx883,024,000 domestic dev't ugx162,229,000. Cumulative expenditure is ugx 2,035,946,000 rep 68% of which wage ugx 579,432,000 rep 47%, non-wage 1,294,284,000 rep 91%, domestic development ugx162,229,000 rep 46%

Reasons for unspent balances on the bank account

Total unspent balance is ugx130,128,000 of which wage is ugx36,173,000, non-wage is ugx80,019,000 and domestic development is ugx13,937,0000 the unspent balances on non wage were gratuity and salary areas awaiting clearance from the central government the un spent balance on wage was due to staffing gaps

Highlights of physical performance by end of the quarter

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

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	448,761	351,215	175,908	39%	96,494
District Unconditional Grant Non-Wage	80,000	80,000	40,000	50%	20,000
District Unconditional Grant Wage	218,215	218,215	109,108	50%	54,554
Locally Raised Revenues	53,000	53,000	26,801	51%	21,940
Multi-Sectoral Transfers to LLGs_NonWage	97,546	0	0	0%	0
Development Revenues	2,000	2,000	1,000	50%	1,000
District Discretionary Equalisation Development Grant	2,000	2,000	1,000	50%	1,000
Total Revenues Shares	450,761	353,215	176,908	39%	97,494
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	218,215	218,215	96,726	44%	42,600
Non Wage	230,546	133,000	45,935	20%	33,559
Development Expenditure					
Domestic Development	2,000	2,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	450,761	353,215	142,661	32%	76,159
C: Unspent Balances					
Recurrent Balances			33,247		
Wage			12,381		
Non Wage			20,866		
Development Balances			1,000		
Domestic Development			1,000		
External Financing			0		
Total Unspent			34,247		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

The Department received UGX 97,493,750 as total revenue in the quarter. Of which Non- wage was 33,209,858 which was only District un conditional grant and local revenue. We received wage of 54,553,750 and Development 1,000,000. The funds were utilized as per the approved Budget. Cumulatively the department received ugx 172,047,500 of which 142,312,413 is spent leaving a balance of wage and some activities not yet done.

Reasons for unspent balances on the bank account

All the funds were utilized save for the balance on wage for the un filled positions.

Highlights of physical performance by end of the quarter

The Department paid salaries for the quarter. We had inspections of the lower local government. we completed Final accounts , attended exit meeting and submitted the legal 14 copies as require by law.

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	427,205	603,545	285,317	67%	207,526
District Unconditional Grant Non-Wage	43,204	219,545	115,102	266%	104,301
District Unconditional Grant Wage	184,000	184,000	92,000	50%	46,000
Locally Raised Revenues	200,000	200,000	78,215	39%	57,225
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0	0%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	427,205	603,545	285,317	67%	207,526
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	184,000	184,000	76,983	42%	37,146
Non Wage	305,205	419,545	169,333	55%	143,673
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	489,205	603,545	246,316	50%	180,819
C: Unspent Balances					
Recurrent Balances			39,001		
Wage			15,017		
Non Wage			23,984		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			39,001		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

By end of quarter two FY 2023/24, the Statutory bodies department had realised revenues worth UGX.285,317,000 of which wage was SHS.92,000,000 and Non-wage Unconditional grant was SHS.115,102,000, and UGX.78,215,000 was locally raised revenue.

The department spent the funds on planned outputs. Unspent wage balances was due to LCIII chairpersons for the 3 town councils that have failed to be uploaded on payroll by MoPS.

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

Conducted 2 Council sittings

Conducted 2 DPAC sittings

Conducted 2 DLB sittings

Convened 2 DCC sittings

Covened 3 DEC meetings

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,668,618	1,974,833	780,229	47%	466,938
District Unconditional Grant Wage	464,206	464,206	232,103	50%	116,052
Locally Raised Revenues	295,454	295,454	540	0%	540
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0	0%	0
Other Transfers from Central Government	120,000	120,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	0	306,215	153,107	0%	153,107
Programme Conditional Grant - Wage Recurrent	788,958	788,958	394,479	50%	197,240
Development Revenues	80,000	1,426,315	380,523	476%	380,523
District Discretionary Equalisation Development Grant	80,000	80,000	40,000	50%	40,000
Programme Conditional Grant - Development	0	1,346,315	340,523	0%	340,523
Total Revenues Shares	1,748,618	3,401,148	1,160,753	66%	847,461
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,253,164	1,253,164	556,714	44%	259,691
Non Wage	415,454	721,669	53,968	13%	51,198
Development Expenditure					
Domestic Development	80,000	1,426,315	38,873	49%	38,873
External Financing	0	0	0	0%	0
Total Expenditure	1,748,618	3,401,148	649,555	37%	349,762
C: Unspent Balances					
Recurrent Balances			169,547		
Wage			69,868		
Non Wage			99,679		
Development Balances			341,650		
Domestic Development			341,650		
External Financing			0		
Total Unspent			511,197		

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

During quarter 2 the department received recurrent revenues worth Shs. 466,938,000. Out of which, Shs. 116,052,000 was District unconditional Grant wage, Sh. 197,240 0,000 was Programme Conditional Grant - Wage Recurrent, Sh. 153,107000 was Programme Conditional Grant – non wage Recurrent and Sh. 540 was Local revenue. Nothing was received from other transfers from central government

The department also receives development revenues worth sh. 380,523,000 of which Sh. 40,000,000 was District Discretionary Equalisation Development Grant and Sh. 340,523,000 was Programme Conditional Grant - Development

Of the received funds for second quarter, Shs. 259,691,000 was spent as wage representing 44% of the planned wage expenditure. Funds worth Shs. 51,198,000 representing 13% of the planned expenditure was spent on non-wage.

Reasons for unspent balances on the bank account

The department had a cumulative unspent balance of shs 511,197,000 by the end of quarter two. From this unspent balances Shs. 169,547,000 was total Recurrent Balances broken into Sh. 69,868,000 for wage for staff that were not paid. While sh. 99,679,000 was funds for non-wage because suppliers like for fuel have not yet been paid. On the account was also sh. 341,650,000 for domestic development because the contractor for works on renovation of the administration block is still on going and has not yet been paid.

Highlights of physical performance by end of the quarter

115 farmers' organizations trained in group dynamics

2390 coffee trees stumped

10 private extension workers registered and in the process of accrediting them.

75 support supervisions undertaken

2,550 farmers trained in improved and appropriate yield enhancing technology

28 extension workers trained in post-harvest handling node of the coffee value chain

45 Service providers along the value chains registered

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	9,199,667	9,199,667	4,599,133	50%	2,303,716
Locally Raised Revenues	18,000	18,000	8,299	46%	8,299
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	1,429,023	1,429,023	714,511	50%	357,256
Programme Conditional Grant - Wage Recurrent	7,752,644	7,752,644	3,876,322	50%	1,938,161
Development Revenues	1,962,837	1,962,837	728,919	37%	684,531
District Discretionary Equalisation Development Grant	174,142	174,142	87,071	50%	87,071
External Financing	1,500,000	1,500,000	497,501	33%	453,113
Programme Conditional Grant - Development	288,694	288,694	144,347	50%	144,347
Total Revenues Shares	11,162,504	11,162,504	5,328,052	48%	2,988,247

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	7,752,644	7,752,644	2,890,446	37%	1,346,497
Non Wage	1,447,023	1,447,023	707,913	49%	369,335
Development Expenditure					
Domestic Development	462,837	462,837	7,695	2%	7,695
External Financing	1,500,000	1,500,000	199,447.16	13%	199,447
Total Expenditure	11,162,504	11,162,504	3,805,501	34%	1,922,974

C: Unspent Balances

Recurrent Balances			1,000,774	
Wage			985,877	
Non Wage			14,897	
Development Balances			521,777	
Domestic Development			223,723	
External Financing			298,054	
Total Unspent			1,522,550	

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

By end of the quarter two FY 2023/24, the health department had received funds worth UGX.5,472,275,000 of which UGX.4,020,545,000 was wage and UGX. 722,810,000 was Non-wage PHC, UGX.231,418,000 was domestic development and UGX.497,501,000 was external financing.

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

Paid staff salaries

Supervised health facilities

Held quarterly DTH coordination meeting

Provided primary health care services

VOTE: 850 Kamwenge District

Quarter 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	13,881,195	14,128,425	6,540,783	47%	2,870,577
District Unconditional Grant Wage	105,726	105,726	52,863	50%	26,432
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0	0%	0
Other Transfers from Central Government	24,000	24,000	24,000	100%	24,000
Programme Conditional Grant - Non Wage Recurrent	2,470,887	2,546,969	823,629	33%	0
Programme Conditional Grant - Wage Recurrent	11,280,582	11,451,730	5,640,291	50%	2,820,145
Development Revenues	1,342,214	1,342,214	613,448	46%	559,447
External Financing	377,000	377,000	130,841	35%	76,840
Programme Conditional Grant - Development	665,214	665,214	332,607	50%	332,607
Transitional Conditional Grant - Development	300,000	300,000	150,000	50%	150,000
Total Revenues Shares	15,223,409	15,470,639	7,154,231	47%	3,430,024
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	11,386,308	11,557,456	5,475,404	48%	2,629,525
Non Wage	2,494,887	2,556,916	775,393	31%	46,860
Development Expenditure					
Domestic Development	965,214	965,214	469,190	49%	469,190
External Financing	377,000	377,000	50570.716	13%	21,030
Total Expenditure	15,223,409	15,456,587	6,770,558	44%	3,166,605
C: Unspent Balances					
Recurrent Balances			289,986		
Wage			217,750		
Non Wage			72,236		
Development Balances			93,687		
Domestic Development			13,417		
External Financing			80,270		
Total Unspent			383,673		

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

During q2 fy2023/24 education department received cumulative total revenue share worth ugx7,154,231,000 rep 47%. Recurrent revenue is ugx6,540,783,000 rep 47% of which district unconditional grant wage is ugx52,863,000 rep 50%, other transfers from central govt is ugx24,000,00 rep 100%, programme conditional grant- non wage recurrent is ugx823,629,000 rep 33%, programme conditional grant wage recurrent ugx5,640,291,000 rep 50%. Development revenues is ugx613,448,000 rep 46% of which external financing ugx130,841,000 rep 35%, programme conditional grant-development is ugx332,607,000 rep 50% transitional conditional grant-development is ugx150,000,000 rep 50%. Total expenditure is ugx6,770,558,000 rep 44% of wage is ugx5,475,404,000 rep 48%, non-wage is ugx775,393,000 rep 31%, domestic development 469,190,000 rep 49%, external financing is ugx50,570,716 rep 13%

Reasons for unspent balances on the bank account

Total unspent balance is ugx383,673,000 of wage is ugx217,750,000, non-wage is ugx 72,236,000, domestic development is ugx13,417,000 and external financing is ugx80,270,000

The unspent balance on wage is due to staffing gaps in assistant education officers in primary schools.

The unspent balance on external financing was due to delays in warrant of UNICEF to implement ECD activities that have been pushed to q3.

The unspent balance on non wage

Highlights of physical performance by end of the quarter

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

VOTE: 850 Kamwenge District

Quarter 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	845,134	845,134	396,956	47%	291,956
District Unconditional Grant Wage	260,000	260,000	130,000	50%	65,000
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0	0%	0
Other Transfers from Central Government	585,134	585,134	266,956	46%	226,956
Development Revenues	10,781,669	10,781,669	7,021,112	65%	3,510,556
District Discretionary Equalisation Development Grant	9,781,669	9,781,669	6,521,112	67%	3,260,556
Programme Conditional Grant - Development	1,000,000	1,000,000	500,000	50%	250,000
Total Revenues Shares	11,626,803	11,626,803	7,418,069	64%	3,802,513
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	260,000	260,000	112,084	43%	47,840
Non Wage	585,134	585,134	194,621	33%	162,266
Development Expenditure					
Domestic Development	10,781,669	10,781,669	2,212,421	21%	1,001,603
External Financing	0	0	0	0%	0
Total Expenditure	11,626,803	11,626,803	2,519,126	22%	1,211,709
C: Unspent Balances					
Recurrent Balances			90,252		
Wage			17,916		
Non Wage			72,335		
Development Balances			4,808,691		
Domestic Development			4,808,691		
External Financing			0		
Total Unspent			4,898,943		

Summary of Department Revenues and Expenditure by Source

VOTE: 850 Kamwenge District

Quarter 2

SECTION B : Summary by Department

By end of quarter two FY 2023/24, the roads & engineering sector received funds worth UGX.7,418,069,000 of which wage was SHS.130,000,000 and Non-wage /URF was UGX.266,956,000 and development funds were 7,021,112,000.

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

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

Paid staff salaries

Worked on 19.19 KMs of roads under USMID

40 KM =s of roads were rehabilitated manually at the Sub county.

9.7 Kms of roads were mechanically rehabilitated.

VOTE: 850 Kamwenge District

Quarter 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	172,369	172,369	86,185	50%	43,092
District Unconditional Grant Wage	88,000	88,000	44,000	50%	22,000
Programme Conditional Grant - Non Wage Recurrent	84,369	84,369	42,185	50%	21,092
Development Revenues	1,019,354	1,087,378	435,189	43%	435,189
External Financing	217,000	217,000	0	0%	0
Programme Conditional Grant - Development	787,540	855,564	427,782	54%	427,782
Transitional Conditional Grant - Development	14,815	14,815	7,407	50%	7,407
Total Revenues Shares	1,191,724	1,259,748	521,374	44%	478,282
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	88,000	88,000	32,846	37%	11,380
Non Wage	84,369	84,369	30,276	36%	18,317
Development Expenditure					
Domestic Development	802,354	870,378	38,559	5%	38,559
External Financing	217,000	217,000	0	0%	0
Total Expenditure	1,191,724	1,259,748	101,681	9%	68,256
C: Unspent Balances					
Recurrent Balances			23,063		
Wage			11,154		
Non Wage			11,908		
Development Balances			396,631		
Domestic Development			396,631		
External Financing			0		
Total Unspent			419,693		

Summary of Department Revenues and Expenditure by Source

VOTE: 850 Kamwenge District

Quarter 2**SECTION B : Summary by Department**

During Q2 of FY 2023/2024, Water sector received a total of UGX 478,282,000=. UGX 22,000,000= which represents 25% of annual allocation for Wage recurrent, was received; UGX 21,092,000= (25% of annual allocation) as non- wage recurrent. UGX 427,782,000= as programme conditional grant-development. which represents 54% of annual approved budget and UGX 7,407,000= as transitional conditional grant-development which represent 50% of approved annual budget. This total represents only 44% of total annual allocation.

Of the released funds, UGX 11,380,000= was spent on wage; UGX 18,317,000= was spent on non-wage recurrent activities and UGX 38,559,000= was spent as domestic development which represents 5% of revised approved annual budget.

Reasons for unspent balances on the bank account

Unspent funds of UGX 419,693,000= were due to delayed implementation of capital projects by end of the quarter

Highlights of physical performance by end of the quarter

Conducted Q2 DWSCC meeting.
Conducted Q2 Extension staff meeting.
Paid for Q2 internet subscription.
Paid for O& M of vehicles and office equipment.
Paid for office utilities-water and electricity.
Carried out data collection on water points for Q2.
Carried out Sub County level and District level advocacy meetings.
Hosted the Biannual Regional sanitation coordination meeting.
Carried out water quality analysis on 42 existing water points for compliance.

Carried out formation of 12 No. WSCs where new wells are planned.

Reactivated 10 WSCs for existing wells.

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	378,896	378,896	190,448	50%	96,724
District Unconditional Grant Non-Wage	2,000	2,000	1,000	50%	500
District Unconditional Grant Wage	326,715	326,715	163,357	50%	81,679
Locally Raised Revenues	4,000	4,000	3,000	75%	3,000
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	46,182	46,182	23,091	50%	11,545
Development Revenues	6,000	6,000	3,000	50%	3,000
District Discretionary Equalisation Development Grant	6,000	6,000	3,000	50%	3,000
Total Revenues Shares	384,896	384,896	193,448	50%	99,724

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	326,715	326,715	155,790	48%	74,319
Non Wage	52,182	52,182	19,567	37%	15,595
Development Expenditure					
Domestic Development	6,000	6,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	384,896	384,896	175,357	46%	89,914

C: Unspent Balances

Recurrent Balances			15,092	
Wage			7,567	
Non Wage			7,524	
Development Balances			3,000	
Domestic Development			3,000	
External Financing			0	
Total Unspent			18,092	

Summary of Department Revenues and Expenditure by Source

VOTE: 850 Kamwenge District

Quarter 2

SECTION B : Summary by Department

The Department received Ugx 99,724,087 in the quarter. This included wage 81,678,653, Conditional grant 11,545,434 and District un conditional grant of 500,000, local revenue of 3,000,000 and Development 3,000,000

Cumulative ugx 190,448,174 was received.

All funds were spent according to the approved budget and work plans.

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

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

VOTE: 850 Kamwenge District

Quarter 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	242,010	245,660	121,005	50%	60,502
District Unconditional Grant Non-Wage	0	3,650	0	0%	0
District Unconditional Grant Wage	188,823	188,823	94,412	50%	47,206
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0	0%	0
Other Transfers from Central Government	0	0	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	53,187	53,187	26,593	50%	13,297
Development Revenues	432,674	432,674	77,187	18%	0
External Financing	432,674	432,674	77,187	18%	0
Total Revenues Shares	674,683	678,333	198,192	29%	60,502
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	188,823	188,823	90,785	48%	46,131
Non Wage	53,187	56,837	25,079	47%	13,995
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	432,674	432,674	73922.3	17%	73,922
Total Expenditure	674,683	678,333	189,786	28%	134,048
C: Unspent Balances					
Recurrent Balances			5,141		
Wage			3,626		
Non Wage			1,514		
Development Balances			3,265		
Domestic Development			0		
External Financing			3,265		
Total Unspent			8,406		

Summary of Department Revenues and Expenditure by Source

VOTE: 850 Kamwenge District

Quarter 2

SECTION B : Summary by Department

During quarter 2 community based services department received cumulative total revenue releases worth ugx198,192,000 rep 29% of which district unconditional grant wage is ugx94,412,000 rep 50%, programme conditional grant-non wage recurrent is ugx 26,593,000 rep 50%, external financing is ugx 77,187,000 rep 18%.

Total expenditure is ugx189,786,000 rep 28% of which wage is ugx 48%, non-wage is ugx 25,079,000 rep 47% and external financing is ugx73,922,000 rep 17%

Reasons for unspent balances on the bank account

Total unspent balance is ugx8,406,000 of which wage is ugx3,626,000, nonwage is Ugx 1,514,000, external financing is ugx3,265,000

Unspent balance on wage is due to staff gap of two CDOs

The unspent balance on non wage is for paying systems recurrent costs

the unspent balance on external financing was committed for stationary and had delays in procurement

Highlights of physical performance by end of the quarter

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

VOTE: 850 Kamwenge District

Quarter 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					
<i>Recurrent Revenues</i>	114,600	114,600	56,300	49%	28,150
District Unconditional Grant Non-Wage	72,000	72,000	36,000	50%	18,000
District Unconditional Grant Wage	40,600	40,600	20,300	50%	10,150
Locally Raised Revenues	2,000	2,000	0	0%	0
<i>Development Revenues</i>	236,952	236,952	98,078	41%	44,078
District Discretionary Equalisation Development Grant	50,612	50,612	25,306	50%	25,306
External Financing	186,340	186,340	72,772	39%	18,772
Total Revenues Shares	351,552	351,552	154,378	44%	72,228
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	40,600	40,600	19,917	49%	9,767
Non Wage	74,000	74,000	26,006	35%	16,561
<i>Development Expenditure</i>					
Domestic Development	50,612	50,612	18,000	36%	18,000
External Financing	186,340	186,340	64709.641	35%	37,135
Total Expenditure	351,552	351,552	128,634	37%	81,464
C: Unspent Balances					
<i>Recurrent Balances</i>			10,376		
Wage			383		
Non Wage			9,994		
<i>Development Balances</i>			15,368		
Domestic Development			7,305		
External Financing			8,063		
Total Unspent			25,744		

Summary of Department Revenues and Expenditure by Source

VOTE: 850 Kamwenge District

Quarter 2**SECTION B : Summary by Department**

By end of Quarter two FY 2023/24, the Planning department had realised funds worth UGX.154,378,000 representing 44% of the annual sector budget. And of the total cumulative realization, UGX. 20,300,000 was wage and UGX.36,000,000 was non-wage recurrent , Domestic development revenues were UGX.25,306,000 & UGX72,772,000 was external financing.

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

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

Paid staff salaries

Held 3 DTTC meetings

Conducted annual budget monitoring

Prepared and submitted 2024/25 BFP to MoFPED.

Prepared Q1 physical progress report.

Held annual planning consultative meetings for the FY 2024/25.

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					
Recurrent Revenues	62,040	62,040	26,370	43%	13,860
District Unconditional Grant Non-Wage	24,000	24,000	12,000	50%	6,000
District Unconditional Grant Wage	26,040	26,040	13,020	50%	6,510
Locally Raised Revenues	12,000	12,000	1,350	11%	1,350
Development Revenues	0	0	0	0%	0
Total Revenues Shares	62,040	62,040	26,370	43%	13,860
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	26,040	26,040	8,993	35%	3,860
Non Wage	36,000	36,000	10,555	29%	8,130
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	62,040	62,040	19,548	32%	11,990
C: Unspent Balances					
Recurrent Balances			6,822		
Wage			4,027		
Non Wage			2,795		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			6,822		

Summary of Department Revenues and Expenditure by Source

By end of quarter two FY 2023/24, the Internal Audit section had received funds worth UGX.26,370,000 of which UGX.12,000,000 was Non-wage Unconditional grant & Wage was UGX. 13,020,000. All the received funds were spent on the quarterly planned outputs other than small balance on wage.

VOTE: 850 Kamwenge District

Quarter 2

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

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

VOTE: 850 Kamwenge District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
<i>Recurrent Revenues</i>	118,755	118,755	61,270	52%	30,581
District Unconditional Grant Non-Wage	16,000	16,000	8,000	50%	4,500
District Unconditional Grant Wage	80,808	80,808	40,296	50%	20,094
Locally Raised Revenues	8,000	8,000	6,000	75%	2,500
Programme Conditional Grant - Non Wage Recurrent	13,947	13,947	6,974	50%	3,487
<i>Development Revenues</i>	12,406	12,406	6,203	50%	6,203
District Discretionary Equalisation Development Grant	12,406	12,406	6,203	50%	6,203
Total Revenues Shares	131,161	131,161	67,473	51%	36,784
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	80,808	80,808	33,505	41%	16,129
Non Wage	37,947	37,947	16,394	43%	8,673
<i>Development Expenditure</i>					
Domestic Development	12,406	12,406	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	131,161	131,161	49,899	38%	24,802
C: Unspent Balances					
<i>Recurrent Balances</i>			11,370		
Wage			6,791		
Non Wage			4,580		
<i>Development Balances</i>			6,203		
Domestic Development			6,203		
External Financing			0		
Total Unspent			17,573		

Summary of Department Revenues and Expenditure by Source

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

During q2 the trade department had realized cumulative total revenue share worth ugx67,473,000 rep 51%. Recurrent revenues is ugx61,270,000 rep 52% of which district unconditional grant non-wage is ugx8,000,000 rep 50%, district unconditional wage is ugx 40,296,000 rep50%, locally raised revenue is ugx6,000,000 rep75%, programme conditionally grant non-wage recurrent is ugx6,974,000 rep 50% and DDEG is ugx6,203,000 rep50% total expenditure is ugx49,899,000 rep 38% of which wage is ugx33,505,000 rep 41%, non-wage is ugx16,394,000 rep 43%

Reasons for unspent balances on the bank account

The total unspent balance is ugx17,573,000 of which wage is ugx6,791,000, non-wage is ugx4,580,000, DDEG is ugx6,203,000 the unspent balance on wage is due to transfer of service by the principal commercial officer.
the unspent balance on DDEG is because the funds were not enough to implement the activity as per the workplan and as a result the activity has postponed to next quarter.
the unspent balance on non-wage- funds were committed on fuel and a waiting supply by the contractor.

Highlights of physical performance by end of the quarter

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

VOTE: 850 Kamwenge District

Quarter 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: 14040102 Compliance Inspection undertaken in MDAs and LGs		
1 quarterly lower local service units supervision visits	1 quarterly lower local service units supervision visit	na

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
225204 Monitoring and Supervision of capital work	5,024	2,079	
227001 Travel inland	9,500	6,189	
227004 Fuel, Lubricants and Oils	14,976	5,488	
Total for Budget Output	29,500	13,756	
Wage	0	0	
Non-Wage	29,500	13,756	
GoU Dev	0	0	
Ext Finance	0	0	

SubProgramme: 03 Human Resource Management**Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity****PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened**

100% of employees' information in HCM consistent with service records and other key Government System's data	100% of employees' information in HCM consistent with service records and other key Government System's data	na
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000	
222001 Information and Communication Technology Services.	2,400	600	
227001 Travel inland	2,330	540	
273104 Pension	463,753	329,130	
273105 Gratuity	55,037	223,225	
352880 Salary Arrears Budgeting	80,169	80,169	
352881 Pension and Gratuity Arrears Budgeting	13,873	13,873	
Total for Budget Output	621,561	648,537	

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	621,561
	GoU Dev	0
	Ext Finance	0

Budget Output: 010008 Capacity Strengthening

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

1 capacity building for staff in quarter 2	1 capacity building for staff in quarter 2	na
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221003 Staff Training	11,979	5,990
227001 Travel inland	1,120	560
227004 Fuel, Lubricants and Oils	1,500	0
Total for Budget Output	14,599	6,549
	Wage	0
	Non-Wage	0
	GoU Dev	14,599
	Ext Finance	0

Budget Output: 390018 Statutory Services

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

100% of LLGs councilors paid ex-gratia by 28th of every month	100% of LLGs councilors paid ex-gratia by 28th of every month	na
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
263301 District Unconditional Grant-Non Wage	57,821	64,875
Total for Budget Output	57,821	64,875
	Wage	0
	Non-Wage	57,821
	GoU Dev	0
	Ext Finance	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

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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PIAP Output: 16060502 Asset Management

follow up on the district court cases	follow up on the district court cases	na
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221020 Litigation and related expenses	6,040	0
263311 Transitional Development Grant	100,000	50,000
Total for Budget Output	106,040	50,000
Wage	0	0
Non-Wage	6,040	0
GoU Dev	100,000	50,000
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

100% of staff accessing payroll within 30days after assumption of duty	100% of staff accessing payroll within 30 days after assumption of duty	na
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	1,231,210	279,360
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	6,000	3,745
227004 Fuel, Lubricants and Oils	2,000	0
273102 Incapacity, death benefits and funeral expenses	3,000	0
Total for Budget Output	1,244,210	283,105
Wage	1,231,210	279,360
Non-Wage	13,000	3,745
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 16060522 Planning and budgeting reporting undertaken

1 quarterly reports prepared	quarter1 report and BFP for fy 2024/25 prepared	na
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	400	100

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>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	600	150
Total for Budget Output	1,000	250
Wage	0	0
Non-Wage	1,000	250
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

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

Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management

payment of post office subscription. keeping and handling confidential matters placing mails and other papers on file	payment of post office subscription. keeping and handling confidential matters placing mails and other papers on file	na
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
221011 Printing, Stationery, Photocopying and Binding	2,000	0	
221012 Small Office Equipment	500	170	
222002 Postage and Courier	700	178	
227001 Travel inland	2,800	450	
Total for Budget Output	6,000	798	

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	6,000
	GoU Dev	0
	Ext Finance	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509 Public Relations Managed

1 Quarterly press briefs of local media on Govt development programs implementation	1 Quarterly press briefs of local media on Govt development programs implementation	na
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,500	0
221008 Information and Communication Technology Supplies.	1,000	0
221012 Small Office Equipment	1,000	0
227001 Travel inland	2,500	375
227004 Fuel, Lubricants and Oils	1,500	0
Total for Budget Output	7,500	375
Wage	0	0
Non-Wage	7,500	375
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

All Statutory payments and funds transfers made that unconditional and DDEG FUNDS LLGs	.	.
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	2,000	125
221008 Information and Communication Technology Supplies.	4,000	3,000
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	4,500	1,000
221012 Small Office Equipment	1,000	0
221017 Membership dues and Subscription fees.	7,480	0
222001 Information and Communication Technology Services.	2,362	568

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
223004 Guard and Security services	3,600	1,800
227001 Travel inland	9,200	3,005
227004 Fuel, Lubricants and Oils	22,679	11,500
228002 Maintenance-Transport Equipment	6,000	0
263301 District Unconditional Grant-Non Wage	202,260	0
263302 Urban Unconditional Grant-Non-Wage	264,444	0
263303 District Discretionary Development Equalization Grant	164,432	0
263306 Urban Discretionary Development Equalization Grant	73,301	0
263402 Transfer to Other Government Units	126,208	232,837
Total for Budget Output	895,466	254,335
Wage	0	0
Non-Wage	657,733	148,655
GoU Dev	237,733	105,680
Ext Finance	0	0

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

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

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	1,200	300
225204 Monitoring and Supervision of capital work	6,000	0
227001 Travel inland	6,932	1,733
Total for Budget Output	14,132	2,033
Wage	0	0
Non-Wage	14,132	2,033
GoU Dev	0	0
Ext Finance	0	0
Total for Department	3,004,830	1,325,613

VOTE: 850 Kamwenge District

Quarter 2

Wage	1,231,210	279,360
Non-Wage	1,421,287	884,024
GoU Dev	352,332	162,229
Ext Finance	0	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
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Service Area: 10 Financial Management and Accountability (LG)

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

N / A

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

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

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	218,215	42,600
221002 Workshops, Meetings and Seminars	6,000	202
221007 Books, Periodicals & Newspapers	1,400	0
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	4,000	2,840
221011 Printing, Stationery, Photocopying and Binding	6,000	2,000
221012 Small Office Equipment	2,000	0
223005 Electricity	2,000	0
223006 Water	1,600	0
227001 Travel inland	14,000	6,717
227004 Fuel, Lubricants and Oils	9,000	700
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,000	1,450

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
263301 District Unconditional Grant-Non Wage	9,000	0
263402 Transfer to Other Government Units	28,546	0
282301 Transfers to Government Institutions	20,000	0
Total for Budget Output	327,761	56,509
Wage	218,215	42,600
Non-Wage	107,546	13,909
GoU Dev	2,000	0
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

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

197,250,000	123,000,000	Some anticipated royalties not yet released
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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	5,000	1,440
221014 Bank Charges and other Bank related costs	2,000	349
223005 Electricity	2,000	0
223006 Water	4,000	1,450
227001 Travel inland	17,000	4,259
227004 Fuel, Lubricants and Oils	10,000	2,500
228004 Maintenance-Other Fixed Assets	13,000	4,350
Total for Budget Output	53,000	14,347
Wage	0	0
Non-Wage	53,000	14,347
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

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

one training arranged	01	Trained in removal of exceptions
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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	
223005 Electricity	8,000	2,000	
227001 Travel inland	11,250	2,803	
227004 Fuel, Lubricants and Oils	10,000	2,500	
228002 Maintenance-Transport Equipment	750	0	
Total for Budget Output	30,000	7,303	
Wage	0	0	
Non-Wage	30,000	7,303	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	450,761	78,159	
Wage	218,215	42,600	
Non-Wage	230,546	35,559	
GoU Dev	2,000	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
Service Area: 10 Legislation and Oversight		
Programme: 14 Public Sector Transformation		
SubProgramme: 03 Human Resource Management		
Budget Output: 000049 Recruitment services		
PIAP Output: 14050303 Competence-based recruitment systems instituted in the Public Service		
	Comptetent & technical staff recruited	NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,580	2,340
221009 Welfare and Entertainment	1,000	500
221011 Printing, Stationery, Photocopying and Binding	3,005	751
227001 Travel inland	2,620	655
227004 Fuel, Lubricants and Oils	1,995	998
Total for Budget Output	22,200	5,244
Wage	0	0
Non-Wage	22,200	5,244
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502 Asset Management

	1 DLB meeting convined	NA
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

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

Budget Output: 000005 Human Resource Management

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
PIAP Output: 16060504 Human Resource management services		
	All staff in the statutory bodies paid salaries by 28th of every month	NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
211101 General Staff Salaries		184,000	37,146
Total for Budget Output		184,000	37,146
	Wage	184,000	37,146
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

2 DCC sittings	2 DCC sittings	NA
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Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		2,560	1,210
Total for Budget Output		2,560	1,210
	Wage	0	0
	Non-Wage	2,560	1,210
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000010 Leadership and Management

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		8,054	0
221007 Books, Periodicals & Newspapers		1,008	20
221011 Printing, Stationery, Photocopying and Binding		3,700	636
221012 Small Office Equipment		2,014	0
227001 Travel inland		21,785	9,109
227004 Fuel, Lubricants and Oils		43,856	14,998

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>US\$ Thousand</i>
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	4,077	0
282101 Donations	8,000	3,000
Total for Budget Output	92,495	27,763
Wage	0	0
Non-Wage	92,495	27,763
GoU Dev	0	0
Ext Finance	0	0

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

Council administration services delivered NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	1,008	250
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	8,000	2,038
221011 Printing, Stationery, Photocopying and Binding	10,000	0
221012 Small Office Equipment	1,000	0
227001 Travel inland	4,200	935
227004 Fuel, Lubricants and Oils	6,069	1,035
Total for Budget Output	32,277	4,258
Wage	0	0
Non-Wage	32,277	4,258
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes**Budget Output: 000012 Legal advisory services****PIAP Output: 16060605 Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy**

2 council sittings with relevant resolutions NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	107,748	41,939

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>US\$ Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	24,000	204
Total for Budget Output	131,748	42,143
Wage	0	0
Non-Wage	131,748	42,143
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability**Budget Output: 000001 Audit and Risk Management**

N / A

Expenditures incurred in the Quarter to deliver outputs	<i>US\$ Thousand</i>	
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,120	3,280
227001 Travel inland	2,425	606
227004 Fuel, Lubricants and Oils	939	470
Total for Budget Output	16,484	4,356
Wage	0	0
Non-Wage	16,484	4,356
GoU Dev	0	0
Ext Finance	0	0
Total for Department	489,205	123,659
Wage	184,000	37,146
Non-Wage	305,205	86,513
GoU Dev	0	0
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: 01041101 Extension workers trained in entire value chain focused skills		
28 extension workers trained in post harvest handling node of the coffee values chain	28 extension workers trained in post harvest handling node of the coffee values chai	all extension workers trained

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
211101 General Staff Salaries		788,958	180,836
Total for Budget Output		788,958	180,836
	Wage	788,958	180,836
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation**PIAP Output: 01041101 Extension workers trained in entire value chain focused skills**

2000 NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
227001 Travel inland		3,000	17,476
227004 Fuel, Lubricants and Oils		1,000	0
Total for Budget Output		4,000	17,476
	Wage	0	0
	Non-Wage	4,000	17,476
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 20 Agricultural Production**Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 000006 Planning and Budgeting services**

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
PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised		
10 private extension workers registered and in the process of accrediting them. Renovation of the agricultural extension block	10 private extension workers registered and in the process of accrediting them.	procurement process for the office block renovation is still on-going

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
228001 Maintenance-Buildings and Structures	80,000	0	
Total for Budget Output	80,000	0	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	80,000	0	
Ext Finance	0	0	

Budget Output: 010017 Machinery acquisition and maintenance

PIAP Output: 01060102 Enabled agricultural extension supervision system developed and operationalised		
20	20 Farmers supported with micro-scale irrigation equipment.	installation are still on-going

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

UgFIT equipment for farmers	Farmers receive not yet received assorted agricultural supplies	procurement process not yet complete
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221001 Advertising and Public Relations	4,800	0	
221002 Workshops, Meetings and Seminars	17,824	0	
221008 Information and Communication Technology Supplies.	2,400	0	
221011 Printing, Stationery, Photocopying and Binding	3,800	0	
224003 Agricultural Supplies and Services	219,590	0	
225204 Monitoring and Supervision of capital work	7,600	0	
227001 Travel inland	17,600	0	
227004 Fuel, Lubricants and Oils	17,839	0	
Total for Budget Output	291,454	0	
Wage	0	0	
Non-Wage	291,454	0	
GoU Dev	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
	Ext Finance	0

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010025 Coffee Productivity Management

PIAP Output: 01041103 Coffee productivity enhanced

1800 coffee trees stumped	2390 coffee trees stumped	cooperative farmers
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	464,206	78,855
221001 Advertising and Public Relations	3,000	0
221002 Workshops, Meetings and Seminars	10,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
222001 Information and Communication Technology Services.	4,000	0
227001 Travel inland	85,000	0
227004 Fuel, Lubricants and Oils	15,000	0
Total for Budget Output	584,206	78,855
Wage	464,206	78,855
Non-Wage	120,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,748,618	277,167
Wage	1,253,164	259,691
Non-Wage	415,454	17,476
GoU Dev	80,000	0
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

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

18 health workers trained to deliver KP friendly services Inadequate funds

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	15,250	6,790
Total for Budget Output	15,250	6,790
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	15,250	6,790

Budget Output: 320022 Immunisation Services

PIAP Output: 1203010518 Target population fully immunized

97.2% full immunized Not all immunized

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

Item	Approved Budget	Spent
221003 Staff Training	500,000	136,341
227001 Travel inland	415,326	34,781
227004 Fuel, Lubricants and Oils	50,000	525
Total for Budget Output	965,326	171,647
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	965,326	171,647

Budget Output: 320034 Prevention and Rehabilitation services

PIAP Output: 1203011003 Health promotion and Diseases Prevention services

4 Diseases prevention Dialogues and sensitization meeting carried out in the communities Dialogues and sensitization meeting carried out in the communities

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
227001 Travel inland	146,769	21,010
Total for Budget Output	146,769	21,010
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	146,769	21,010

Budget Output: 320053 Child Health Services

N / A

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

Budget Output: 320076 Reproductive and Infant Health Services

N / A

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

Budget Output: 320084 Vaccine Administration

N / A

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
221003 Staff Training	167,420	0
Total for Budget Output	167,420	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	167,420	0
Budget Output: 320165 Primary Health care services		
PIAP Output: 1203010501 Basket of 41 essential medicines availed.		
	Essential medicine and health suppliers procured	Essential medicine and health suppliers procured as planned

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	2,605,576	651,347
223001 Property Management Expenses	20,000	0
225202 Environment Impact Assessment for Capital Works	5,000	0
225204 Monitoring and Supervision of capital work	14,000	1,940
227001 Travel inland	17,000	5,755
227004 Fuel, Lubricants and Oils	17,828	0
228001 Maintenance-Buildings and Structures	111,657	0
263308 Sector Conditional Grant (Non-Wage)	887,067	221,767
312216 Cycles - Acquisition	30,000	0
312233 Medical, Laboratory and Research & appliances - Acquisition	30,000	0
Total for Budget Output	3,738,128	880,809
Wage	2,605,576	651,347
Non-Wage	887,067	221,767
GoU Dev	245,485	7,695
Ext Finance	0	0

Service Area: 20 Hospital Services**Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management**

VOTE: 850 Kamwenge District**Quarter 2****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output: 320080 Support to Hospitals		
PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded		
	Building constructed at Rukunyu Hospital	delayed release of funds

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	4,812,576	596,288	
221016 Systems Recurrent costs	3,000	520	
228001 Maintenance-Buildings and Structures	104,260	0	
228004 Maintenance-Other Fixed Assets	113,092	0	
263308 Sector Conditional Grant (Non-Wage)	455,151	113,788	
263309 Support Services Conditional Grant (Non-Wage)	5,201	1,989	
Total for Budget Output	5,493,279	712,584	
	Wage	596,288	
	Non-Wage	116,297	
	GoU Dev	0	
	Ext Finance	0	

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

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
223005 Electricity	6,000	1,500	
223006 Water	859	226	
227004 Fuel, Lubricants and Oils	7,000	1,750	
Total for Budget Output	13,859	3,476	
	Wage	0	
	Non-Wage	3,476	
	GoU Dev	0	
	Ext Finance	0	

Budget Output: 000010 Leadership and Management

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
N / A		

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

Item	Approved Budget	Spent
211101 General Staff Salaries	334,493	98,862
228002 Maintenance-Transport Equipment	17,360	3,091
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,640	660
Total for Budget Output	354,493	102,613
Wage	334,493	98,862
Non-Wage	20,000	3,751
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000063 Quality Assurance Systems**PIAP Output: 1203010501 Blood products available**

One Rukunyu blood bank equipped

blood bank equipped

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

Item	Approved Budget	Spent
224001 Medical Supplies and Services	800	128
227001 Travel inland	8,000	7,999
273102 Incapacity, death benefits and funeral expenses	1,200	0
Total for Budget Output	10,000	8,127
Wage	0	0
Non-Wage	10,000	8,127
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services**PIAP Output: 1203010506 Governance and management structures reformed and functional**

1 Quarterly Support supervision done

done

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

Item	Approved Budget	Spent
221012 Small Office Equipment	2,800	0
221016 Systems Recurrent costs	5,744	300
227004 Fuel, Lubricants and Oils	6,200	1,550

VOTE: 850 Kamwenge District

Quarter 2

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	14,744 1,850
	Wage	0 0
	Non-Wage	14,744 1,850
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 320051 Adolescent and School Health Services

PIAP Output: 1203010301 Child and maternal health services Improved.

55 RMNCAH sharpened plans funded done as planned

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
221011 Printing, Stationery, Photocopying and Binding	5,000	2,315	
	Total for Budget Output	5,000	2,315
	Wage	0	0
	Non-Wage	5,000	2,315
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320066 Health System Strengthening

PIAP Output: 1203011501 Improve population health, safety and management

1 Support supervision conducted done as planned

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
227001 Travel inland	17,360	7,843	
227004 Fuel, Lubricants and Oils	2,640	660	
	Total for Budget Output	20,000	8,503
	Wage	0	0
	Non-Wage	20,000	8,503
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320098 Epidemiology and Data Management Research

PIAP Output: 1203011201 Health research & innovation promoted

one DQA conducted done as planned

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
227004 Fuel, Lubricants and Oils	13,000	3,250
Total for Budget Output	13,000	3,250
Wage	0	0
Non-Wage	13,000	3,250
GoU Dev	0	0
Ext Finance	0	0
Total for Department	11,162,504	1,922,974
Wage	7,752,644	1,346,497
Non-Wage	1,447,023	369,335
GoU Dev	462,837	7,695
Ext Finance	1,500,000	199,447

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: 000021 Gender Mainstreaming services

N / A

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

Item	Approved Budget	Spent
221003 Staff Training	2,000	667
Total for Budget Output	2,000	667
Wage	0	0
Non-Wage	2,000	667
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	3,000	0
221002 Workshops, Meetings and Seminars	89,000	21,030
221003 Staff Training	63,000	0
221011 Printing, Stationery, Photocopying and Binding	12,000	0
227001 Travel inland	174,000	0
227004 Fuel, Lubricants and Oils	36,000	0
Total for Budget Output	377,000	21,030
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	377,000	21,030

Budget Output: 320003 Assets and Facilities Management

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

Class rooms constructed in 5 UPE primary schools NA

VOTE: 850 Kamwenge District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	4,500	0
225203 Appraisal and Feasibility Studies for Capital Works	4,800	2,390
225204 Monitoring and Supervision of capital work	15,002	5,352
227004 Fuel, Lubricants and Oils	6,000	0
228001 Maintenance-Buildings and Structures	150,000	75,000
312111 Residential Buildings - Acquisition	100,000	50,000
312121 Non-Residential Buildings - Acquisition	332,892	166,443
312235 Furniture and Fittings - Acquisition	27,000	13,500
Total for Budget Output	640,194	312,684
Wage	0	0
Non-Wage	0	0
GoU Dev	640,194	312,684
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs	<i>US\$ Thousand</i>	
Item	Approved Budget	Spent
211101 General Staff Salaries	6,536,452	1,634,113
Total for Budget Output	6,536,452	1,634,113
Wage	6,536,452	1,634,113
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

Expenditures incurred in the Quarter to deliver outputs	<i>US\$ Thousand</i>	
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,207,445	1,527
Total for Budget Output	1,207,445	1,527

VOTE: 850 Kamwenge District**Quarter 2****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	1,207,445
	GoU Dev	0
	Ext Finance	0

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

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
225202 Environment Impact Assessment for Capital Works	5,000	0	
225204 Monitoring and Supervision of capital work	4,000	1,496	
227004 Fuel, Lubricants and Oils	6,000	0	
228001 Maintenance-Buildings and Structures	285,000	142,500	
312121 Non-Residential Buildings - Acquisition	25,020	12,510	
Total for Budget Output	325,020	156,506	
	Wage	0	
	Non-Wage	0	
	GoU Dev	156,506	
	Ext Finance	0	

Budget Output: 320158 Capitation (Secondary)

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
263308 Sector Conditional Grant (Non-Wage)	922,996	0	
Total for Budget Output	922,996	0	
	Wage	0	
	Non-Wage	922,996	
	GoU Dev	0	
	Ext Finance	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
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Budget Output: 320159 Secondary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
211101 General Staff Salaries		4,744,130	978,215
	Total for Budget Output	4,744,130	978,215
	Wage	4,744,130	978,215
	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

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		12,000	0
221008 Information and Communication Technology Supplies.		46,422	4,300
221011 Printing, Stationery, Photocopying and Binding		13,500	4,499
222001 Information and Communication Technology Services.		6,000	0
227001 Travel inland		20,000	3,445
227004 Fuel, Lubricants and Oils		25,426	2,500
228001 Maintenance-Buildings and Structures		70,000	0
228002 Maintenance-Transport Equipment		6,000	0
	Total for Budget Output	199,348	14,744
	Wage	0	0
	Non-Wage	199,348	14,744
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

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

Atleast 21 technical staff trained. NA

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

Item	Approved Budget	Spent
221003 Staff Training	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: 320014 Examinations and Assessments

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

PLE exams and other routine exams administtered and supervised PLE exams and other routine exams administered and supervised na

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

Item	Approved Budget	Spent
223005 Electricity	4,000	1,300
227001 Travel inland	12,000	12,000
227004 Fuel, Lubricants and Oils	12,000	0
Total for Budget Output	28,000	13,300
Wage	0	0
Non-Wage	28,000	13,300
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	105,726	17,197
221009 Welfare and Entertainment	2,250	557
221011 Printing, Stationery, Photocopying and Binding	6,000	0
221012 Small Office Equipment	600	200

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
221016 Systems Recurrent costs	6,000	0
222001 Information and Communication Technology Services.	2,000	0
223006 Water	960	320
227001 Travel inland	6,865	118
227004 Fuel, Lubricants and Oils	18,000	0
228002 Maintenance-Transport Equipment	18,000	0
Total for Budget Output	166,401	18,392
Wage	105,726	17,197
Non-Wage	60,675	1,196
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

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

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

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	3,033
227001 Travel inland	15,000	0
227004 Fuel, Lubricants and Oils	15,000	3,000
Total for Budget Output	40,000	6,033
Wage	0	0
Non-Wage	40,000	6,033
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320043 Teaching and Training

N / A

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

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
222001 Information and Communication Technology Services.	1,985	0
Total for Budget Output	19,841	5,952
Wage	0	0
Non-Wage	19,841	5,952
GoU Dev	0	0
Ext Finance	0	0

Service Area: 50 Special Needs Education**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 010008 Capacity Strengthening**

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,583	108
Total for Budget Output	4,583	108
Wage	0	0
Non-Wage	4,583	108
GoU Dev	0	0
Ext Finance	0	0
Total for Department	15,223,409	3,166,605
Wage	11,386,308	2,629,525
Non-Wage	2,494,887	46,860
GoU Dev	965,214	469,190
Ext Finance	377,000	21,030

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
221003 Staff Training	2,000	0
221008 Information and Communication Technology Supplies.	903	0
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	8,000	2,517
228002 Maintenance-Transport Equipment	5,097	0
Total for Budget Output	17,000	2,517
Wage	0	0
Non-Wage	2,000	0
GoU Dev	15,000	2,517
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
221011 Printing, Stationery, Photocopying and Binding	1,500	322
221012 Small Office Equipment	500	0
Total for Budget Output	2,000	322
Wage	0	0
Non-Wage	2,000	322
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260014 Road Equipment and Fleet Management Services

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
PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.		
District road machinery equipment maintained	NA	

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

Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	100,000	16,300
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	58,113	3,120
Total for Budget Output	158,113	19,420
Wage	0	0
Non-Wage	58,113	3,120
GoU Dev	100,000	16,300
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

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

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

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

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	260,000	47,840
225202 Environment Impact Assessment for Capital Works	4,000	0
225204 Monitoring and Supervision of capital work	11,000	3,395
227001 Travel inland	8,000	1,635
227004 Fuel, Lubricants and Oils	42,354	1,997
228004 Maintenance-Other Fixed Assets	206,000	14,241
263402 Transfer to Other Government Units	289,867	140,952
312131 Roads and Bridges - Acquisition	846,800	0
Total for Budget Output	1,668,021	210,059
Wage	260,000	47,840
Non-Wage	523,021	158,824
GoU Dev	885,000	3,395
Ext Finance	0	0

Service Area: 20 Engineering Services

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

19.93 KMs

NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	56,000	19,108
221002 Workshops, Meetings and Seminars	7,000	2,326
221011 Printing, Stationery, Photocopying and Binding	7,200	4,788
222001 Information and Communication Technology Services.	1,200	800
225202 Environment Impact Assessment for Capital Works	5,000	2,800
225204 Monitoring and Supervision of capital work	30,000	9,995
227001 Travel inland	6,600	2,200
227004 Fuel, Lubricants and Oils	22,356	14,904
228002 Maintenance-Transport Equipment	18,410	543
312129 Other Buildings other than dwellings - Acquisition	5,627,902	921,926
312131 Roads and Bridges - Acquisition	4,000,000	0
Total for Budget Output	9,781,669	979,390
Wage	0	0
Non-Wage	0	0
GoU Dev	9,781,669	979,390
Ext Finance	0	0
Total for Department	11,626,803	1,211,709
Wage	260,000	47,840
Non-Wage	585,134	162,266
GoU Dev	10,781,669	1,001,603
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: 06010105 Degraded water catchments protected and restored through implementation of catchment management measures**

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

NA

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

50 No. existing water points' compliance to drinking water standards assessed

42 No. existing water points tested for compliance to water quality standards.

Activity still ongoing by reporting time

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	24,000	11,156
Total for Budget Output	24,000	11,156
Wage	0	0
Non-Wage	0	0
GoU Dev	24,000	11,156
Ext Finance	0	0

Programme: 12 Human Capital Development**SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 1203010513 Service Delivery Standards disseminated and implemented.**

WaSH services coordinated and improved
 Q2 extension workers meeting held.
 General operations of DWO carried out.
 Carried out community engagement activities in preparation of construction of WSS activities.

None

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	121,815	7,407
221001 Advertising and Public Relations	3,000	750
221002 Workshops, Meetings and Seminars	45,000	1,250
221010 Special Meals and Drinks	20,000	0
221011 Printing, Stationery, Photocopying and Binding	3,485	878
221012 Small Office Equipment	3,500	875

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
221017 Membership dues and Subscription fees.	3,600	900
223001 Property Management Expenses	1,200	300
223005 Electricity	1,200	300
223006 Water	600	150
225201 Consultancy Services-Capital	82,000	5,000
225202 Environment Impact Assessment for Capital Works	19,650	9,825
225204 Monitoring and Supervision of capital work	10,340	5,170
227001 Travel inland	17,594	4,399
227004 Fuel, Lubricants and Oils	59,153	2,288
228001 Maintenance-Buildings and Structures	7,000	0
228002 Maintenance-Transport Equipment	11,978	2,314
312139 Other Structures - Acquisition	651,550	0
Total for Budget Output	1,062,665	41,807
Wage	0	0
Non-Wage	67,311	14,404
GoU Dev	778,354	27,402
Ext Finance	217,000	0

Budget Output: 000013 HIV/AIDS Mainstreaming**PIAP Output: 1203010502 "Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

10 No. radio spot messages on WaSH and HIV disseminated	10 No. radio spot messages on WaSH and HIV disseminated	None
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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	1,220	359
Total for Budget Output	1,220	359
Wage	0	0
Non-Wage	1,220	359
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services**Budget Output: 000010 Leadership and Management**

N / A

VOTE: 850 Kamwenge District

Quarter 2

Department: 080 Water

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

Item	Approved Budget	Spent
211101 General Staff Salaries	88,000	11,380
Total for Budget Output	88,000	11,380
Wage	88,000	11,380
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

12 No. WSCs formed.

Activity for training of WSCs to be carried out in Q3.

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	1,394
227001 Travel inland	9,839	2,460
Total for Budget Output	15,839	3,854
Wage	0	0
Non-Wage	15,839	3,854
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,191,724	68,556
Wage	88,000	11,380
Non-Wage	84,369	18,617
GoU Dev	802,354	38,559
Ext Finance	217,000	0

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
Service Area: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06060302 Strategy for NDP III implementation coordination developed.		
All Staff paid by 28th during the quarter	100% payment of staff by 28th of every month	100% payment of staff by 28th of every month

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,655	1,750
224003 Agricultural Supplies and Services	6,000	0
227001 Travel inland	6,000	3,000
227004 Fuel, Lubricants and Oils	2,200	800
Total for Budget Output	19,855	5,550
Wage	0	0
Non-Wage	13,855	5,550
GoU Dev	6,000	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

Item	Approved Budget	Spent
221010 Special Meals and Drinks	1,000	0
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 140035 Land Information Management

VOTE: 850 Kamwenge District**Quarter 2****Department: 090 Natural Resources**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 0607101 A Comprehensive and up to date government land inventory undertaken		
Development Plans are reviewed in order to avoid un planned developments	We reviewed development plans for 8 customers	We reviewed development plans for 8 customers

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		2,309	0
Total for Budget Output		2,309	0
	Wage	0	0
	Non-Wage	2,309	0
	GoU Dev	0	0
	Ext Finance	0	0

SubProgramme: 03 Water Resources Management**Budget Output: 000006 Planning and Budgeting services****PIAP Output: 06010105 Degraded water catchments protected and restored through implementation of catchment management measures**

Kajororo, Rwakasirabo, Kagasha and Mutamba Wetlands were monitored and supervised	Kagasha,Orukinga, Mutamba and Mujuruga Wet lands	Kagasha,Orukinga, Mutamba and Mujuruga Wet lands
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
221009 Welfare and Entertainment		2,350	270
221011 Printing, Stationery, Photocopying and Binding		3,000	0
227001 Travel inland		14,000	3,290
227004 Fuel, Lubricants and Oils		6,050	1,513
Total for Budget Output		25,400	5,073
	Wage	0	0
	Non-Wage	25,400	5,073
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 14 Public Sector Transformation**SubProgramme: 01 Strengthening Accountability****Budget Output: 000024 Compliance and Enforcement Services**

VOTE: 850 Kamwenge District**Quarter 2****Department: 090 Natural Resources**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs		
1 monitoring and supervision of UGIFT Projects	49 projects were supervised twice in the District ; Water for production 47, Education 1, Health 1	49 projects were supervised twice in the District ; Water for production 47, Education 1, Health 1

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
225204 Monitoring and Supervision of capital work		4,618	2,000
	Total for Budget Output	4,618	2,000
	Wage	0	0
	Non-Wage	4,618	2,000
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 18 Development Plan Implementation**SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 000006 Planning and Budgeting services**

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
211101 General Staff Salaries		326,715	74,319
	Total for Budget Output	326,715	74,319
	Wage	326,715	74,319
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

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

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
227001 Travel inland		4,000	2,973

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
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	1,000	0
Total for Budget Output	5,000	2,973
Wage	0	0
Non-Wage	5,000	2,973
GoU Dev	0	0
Ext Finance	0	0
Total for Department	384,896	89,914
Wage	326,715	74,319
Non-Wage	52,182	15,595
GoU Dev	6,000	0
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
Service Area: 10 Community Mobilisation		
Programme: 12 Human Capital Development		
SubProgramme: 03 Gender and Social Protection		
Budget Output: 320145 Response to Gender based violence		
PIAP Output: 1204010702 Gender Based Violence prevention and response system strengthened		
10 cases of VAC and GBV handled to conclusion and closed	10 cases of VAC and GBV handled to conclusion and closed	na

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

SubProgramme: 04 Labour and employment services**Budget Output: 010008 Capacity Strengthening****PIAP Output: 1205010410 Targeted continuous professional development programme in place**

100% payment of staff salaries by 28th of every month	100% payment of staff salaries by 28th of every month	NA
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	188,823	46,131	
Total for Budget Output	188,823	46,131	
Wage	188,823	46,131	
Non-Wage	0	0	
GoU Dev	0	0	
Ext Finance	0	0	

Programme: 15 Community Mobilization And Mindset Change**SubProgramme: 01 Community sensitization and empowerment****Budget Output: 000013 HIV/AIDS Mainstreaming**

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: 15010201 Diaspora engagement policy developed & implemented		
Conducting community meetings and sensitization on HIV/AIDS	Conducting community meetings and sensitization on HIV/AIDS	na

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		1,500	750
Total for Budget Output		1,500	750
	Wage	0	0
	Non-Wage	1,500	750
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 440016 Promotion of Arts & crafts

PIAP Output: 15030201 Communication strategy on promotion of norms, values and positive mindsets among young people implemented		
monitoring and support supervision of 3arts and craft groups	monitoring and support supervision of 3arts and craft groups	na

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
227001 Travel inland		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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502 Asset Management

purchase of 1 digital number plates of YLP and UWEP Motor cycles	NA	funds were not released
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
228002 Maintenance-Transport Equipment		1,500	0
Total for Budget Output		1,500	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
	Wage	0
	Non-Wage	1,500
	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: 18020102 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 and monthly airtime for the CDOs na

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

Item	Approved Budget	Spent
221016 Systems Recurrent costs	7,000	1,200
Total for Budget Output	7,000	1,200
Wage	0	0
Non-Wage	7,000	1,200
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change**Programme: 12 Human Capital Development****SubProgramme: 01 Education, Sports and skills****Budget Output: 000021 Gender Mainstreaming services**

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	1,000
227001 Travel inland	2,000	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

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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SubProgramme: 03 Gender and Social Protection**Budget Output: 320141 Empowerment and protection****PIAP Output: 1204010404 Policy and legal framework on social protection strengthened/developed**

18 community meetings on social protection	18 community meetings on social protection	na
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221001 Advertising and Public Relations	31,470	450
221002 Workshops, Meetings and Seminars	155,674	18,221
221011 Printing, Stationery, Photocopying and Binding	20,000	0
227001 Travel inland	150,000	47,190
227004 Fuel, Lubricants and Oils	55,000	8,061
Total for Budget Output	412,144	73,922
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	412,144	73,922

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

1 YOUTH COUNCIL MEETING HELD	1 YOUTH COUNCIL MEETING HELD	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)	21,187	5,741
221002 Workshops, Meetings and Seminars	2,000	500
221011 Printing, Stationery, Photocopying and Binding	1,000	250
227001 Travel inland	10,000	2,229
Total for Budget Output	34,187	8,720
Wage	0	0
Non-Wage	34,187	8,720
GoU Dev	0	0
Ext Finance	0	0
Total for Department	674,683	132,223
Wage	188,823	46,131
Non-Wage	53,187	12,170

VOTE: 850 Kamwenge District

Quarter 2

GoU Dev	0	0
Ext Finance	432,674	73,922

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		
PIAP Output: 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.		
	Capacity building of LLGs in development planning done in 16 LLG	NA
PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.		
	Statistics on cross cutting issues collected and disseminated on Quarterly basis	NA
PIAP Output: 1801051103 Functional community information system at parish level.		
	62	NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	40,600	9,767
221002 Workshops, Meetings and Seminars	8,000	1,000
228002 Maintenance-Transport Equipment	4,000	0
Total for Budget Output	52,600	10,767
Wage	40,600	9,767
Non-Wage	12,000	1,000
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

Annual revenue enhancement plan in place NA

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	7,354	0
225204 Monitoring and Supervision of capital work	2,000	1,000
227001 Travel inland	5,000	1,250
227004 Fuel, Lubricants and Oils	5,000	1,250
312235 Furniture and Fittings - Acquisition	6,000	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
	Total for Budget Output	25,354 3,500
	Wage	0 0
	Non-Wage	16,000 2,500
	GoU Dev	9,354 1,000
	Ext Finance	0 0

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

16 LLGs guided in LLGDPIII review NA

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,000	0
221016 Systems Recurrent costs	20,000	4,760
223005 Electricity	1,000	500
223006 Water	400	200
225204 Monitoring and Supervision of capital work	7,162	3,581
227001 Travel inland	6,000	3,000
227004 Fuel, Lubricants and Oils	10,196	5,059
312235 Furniture and Fittings - Acquisition	1,500	0
	Total for Budget Output	49,258 17,100
	Wage	0 0
	Non-Wage	20,000 4,760
	GoU Dev	29,258 12,340
	Ext Finance	0 0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring**Budget Output: 000027 Programme Working Group Secretariat Services****PIAP Output: 18011206 Effective DPI Program Secretariat**

NA

PIAP Output: 18011205 Effective DPI Programme Secretariat

NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	46,320	16,022
221001 Advertising and Public Relations	6,000	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
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	40,900	11,850
221008 Information and Communication Technology Supplies.	8,000	1,980
221011 Printing, Stationery, Photocopying and Binding	8,000	0
221014 Bank Charges and other Bank related costs	720	0
222001 Information and Communication Technology Services.	4,000	0
225204 Monitoring and Supervision of capital work	13,000	1,805
227001 Travel inland	64,000	7,783
227004 Fuel, Lubricants and Oils	11,400	2,246
Total for Budget Output	202,340	41,686
Wage	0	0
Non-Wage	16,000	4,551
GoU Dev	0	0
Ext Finance	186,340	37,135

SubProgramme: 04 Accountability Systems and Service Delivery**Budget Output: 000023 Inspection and Monitoring****PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced**

NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221012 Small Office Equipment	200	0
225203 Appraisal and Feasibility Studies for Capital Works	3,000	1,500
227001 Travel inland	9,000	4,500
227004 Fuel, Lubricants and Oils	9,800	2,410
Total for Budget Output	22,000	8,410
Wage	0	0
Non-Wage	10,000	3,750
GoU Dev	12,000	4,661
Ext Finance	0	0
Total for Department	351,552	81,464
Wage	40,600	9,767
Non-Wage	74,000	16,561

VOTE: 850 Kamwenge District

Quarter 2

GoU Dev	50,612	18,000
Ext Finance	186,340	37,135

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
Service Area: 10 Compliance		
Programme: 18 Development Plan Implementation		
SubProgramme: 04 Accountability Systems and Service Delivery		
Budget Output: 560070 Development and Management of Internal Audit and Controls		
PIAP Output: 18030511 Timely disbursement of relief food and non-food items to disaster victims		
	Quarter two Lower local service units & HLG departmental audits conducted	NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	26,040	3,860	
221002 Workshops, Meetings and Seminars	2,500	0	
221008 Information and Communication Technology Supplies.	701	175	
221011 Printing, Stationery, Photocopying and Binding	2,500	732	
221012 Small Office Equipment	500	0	
221017 Membership dues and Subscription fees.	1,200	320	
222001 Information and Communication Technology Services.	1,100	275	
227001 Travel inland	10,305	2,129	
227004 Fuel, Lubricants and Oils	14,999	4,498	
228002 Maintenance-Transport Equipment	2,195	0	
Total for Budget Output	62,040	11,990	
Wage	26,040	3,860	
Non-Wage	36,000	8,130	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	62,040	11,990	
Wage	26,040	3,860	
Non-Wage	36,000	8,130	
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: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

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

2 COMMUNITIES SENSITIZED ON TOURISM DEVELOPMENT, CONSERVATION AND TOURISM PROMOTION AND APPLICABLE LAWS NA

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

created community awareness on tourism attraction sites NA

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	12,406	0
227001 Travel inland	2,003	501
227004 Fuel, Lubricants and Oils	2,998	749
Total for Budget Output	17,406	1,251
Wage	0	0
Non-Wage	5,000	1,251
GoU Dev	12,406	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190001 Private sector coordination

PIAP Output: 07040301 Jobs created

100% of staff salaries paid by 28th of every month NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	80,808	16,129
Total for Budget Output	80,808	16,129
Wage	80,808	16,129
Non-Wage	0	0
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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Budget Output: 190004 Regulation and Advisory Services

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	8,500	1,627
227004 Fuel, Lubricants and Oils	1,500	375
Total for Budget Output	10,000	2,002
Wage	0	0
Non-Wage	10,000	2,002
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 07030208 Export processing zones established

15 business communities sensitized on HIV main streaming NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	600	0
Total for Budget Output	600	0
Wage	0	0
Non-Wage	600	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190036 Trade Development

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

participate in support supervision visits to selected trade premises NA

PIAP Output: 07030201 Product and market information systems developed

2 trade sensitization workshops and meetings rendered to the business communities 2 trade sensitization workshops and meetings rendered to the business communities na

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
221011 Printing, Stationery, Photocopying and Binding	1,100	289
227001 Travel inland	5,347	835
227004 Fuel, Lubricants and Oils	3,900	672
Total for Budget Output	10,347	1,796
Wage	0	0
Non-Wage	10,347	1,796
GoU Dev	0	0
Ext Finance	0	0

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

Identify opportunities for industrial development	Identify opportunities for industrial development	na
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	4,000	2,500
Total for Budget Output	4,000	2,500
Wage	0	0
Non-Wage	4,000	2,500
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development**SubProgramme: 04 Labour and employment services****Budget Output: 000023 Inspection and Monitoring****PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

Participate in cooperative general meetings	Participate in cooperative general meetings	na
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PIAP Output: 1203010601 Chemical safety & security management strengthened; Social safety and health safeguards integrated in

selected emyooga and PDM SACCOs district wide monitored and supervised	NA
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	3,500	0
227004 Fuel, Lubricants and Oils	4,500	1,125

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
	Total for Budget Output	8,000 1,125
	Wage	0 0
	Non-Wage	8,000 1,125
	GoU Dev	0 0
	Ext Finance	0 0
	Total for Department	131,161 24,802
	Wage	80,808 16,129
	Non-Wage	37,947 8,673
	GoU Dev	12,406 0
	Ext Finance	0 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: 14040102 Compliance Inspection undertaken in MDAs and LGs

1 quarterly lower local service units supervision visit 2 quarterly lower local service units supervision visit na

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	5,024	2,512
227001 Travel inland	9,500	6,909
227004 Fuel, Lubricants and Oils	14,976	5,488
Total for Budget Output	29,500	14,909
Wage	0	0
Non-Wage	29,500	14,909
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

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

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

100% of employees' information in HCM consistent with service records and other key Government System's data 100% of employees' information in HCM consistent with service records and other key Government System's data 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	4,000	2,000
222001 Information and Communication Technology Services.	2,400	1,200
227001 Travel inland	2,330	710
273104 Pension	463,753	562,506
273105 Gratuity	55,037	272,118

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	80,169	80,169
352881 Pension and Gratuity Arrears Budgeting	13,873	13,873
Total for Budget Output	621,561	932,577
Wage	0	0
Non-Wage	621,561	932,577
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

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

1 capacity building for staff na

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221003 Staff Training	11,979	5,990
227001 Travel inland	1,120	560
227004 Fuel, Lubricants and Oils	1,500	0
Total for Budget Output	14,599	6,549
Wage	0	0
Non-Wage	0	0
GoU Dev	14,599	6,549
Ext Finance	0	0

Budget Output: 390018 Statutory Services

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

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

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
211101 General Staff Salaries	1,231,210	579,432
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	6,000	4,495
227004 Fuel, Lubricants and Oils	2,000	0
273102 Incapacity, death benefits and funeral expenses	3,000	0
Total for Budget Output	1,244,210	583,927
Wage	1,231,210	579,432
Non-Wage	13,000	4,495
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 16060522 Planning and budgeting reporting undertaken

quarter one report and BFP for fy 2024/25 prepared quarterly report for q4 fy2022/23 & q1 fy2023/24 and BFP na for fy 2024/25 prepared

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	400	200
227001 Travel inland	600	300
Total for Budget Output	1,000	500
Wage	0	0
Non-Wage	1,000	500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

quarterly monitoring visit and supervision of awarded projects. 2 quarterly monitoring visit and supervision of awarded projects. na

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
221001 Advertising and Public Relations	1,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
227001 Travel inland	3,000	1,500
Total for Budget Output	7,000	1,500
Wage	0	0
Non-Wage	7,000	1,500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management

keeping and handling confidential matters placing mails and other papers on file	payment of post office subscription. keeping and handling confidential matters placing mails and other papers on file	na
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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	2,000	0
221012 Small Office Equipment	500	170
222002 Postage and Courier	700	350
227001 Travel inland	2,800	900
Total for Budget Output	6,000	1,420
Wage	0	0
Non-Wage	6,000	1,420
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509 Public Relations Managed

1 Quarterly press briefs of local media on Govt development programs implementation	2 Quarterly press briefs of local media on Govt development programs implementation	na
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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
221001 Advertising and Public Relations	1,500	0
221008 Information and Communication Technology Supplies.	1,000	0
221012 Small Office Equipment	1,000	0
227001 Travel inland	2,500	750
227004 Fuel, Lubricants and Oils	1,500	0
Total for Budget Output	7,500	750
Wage	0	0
Non-Wage	7,500	750
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

All Statutory payments and funds transfers made

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	2,000	250
221008 Information and Communication Technology Supplies.	4,000	3,000
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	4,500	1,000
221012 Small Office Equipment	1,000	250
221017 Membership dues and Subscription fees.	7,480	0
222001 Information and Communication Technology Services.	2,362	1,158
223004 Guard and Security services	3,600	1,800
227001 Travel inland	9,200	5,644
227004 Fuel, Lubricants and Oils	22,679	11,500
228002 Maintenance-Transport Equipment	6,000	0
263301 District Unconditional Grant-Non Wage	202,260	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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263302 Urban Unconditional Grant-Non-Wage	264,444	0
263303 District Discretionary Development Equalization Grant	164,432	0
263306 Urban Discretionary Development Equalization Grant	73,301	0
263402 Transfer to Other Government Units	126,208	350,769
Total for Budget Output	895,466	375,872
Wage	0	0
Non-Wage	657,733	270,192
GoU Dev	237,733	105,680
Ext Finance	0	0

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

All government projects and programs monitored	.-Government projects and programs monitored -streamline staff attendance to duty	na
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	1,200	600
225204 Monitoring and Supervision of capital work	6,000	0
227001 Travel inland	6,932	3,466
Total for Budget Output	14,132	4,066
Wage	0	0
Non-Wage	14,132	4,066
GoU Dev	0	0
Ext Finance	0	0
Total for Department	3,004,830	2,036,946
Wage	1,231,210	579,432
Non-Wage	1,421,287	1,295,284

VOTE: 850 Kamwenge District

Quarter 2

GoU Dev	352,332	162,229
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: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

N/A

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

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

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	218,215	96,726
221002 Workshops, Meetings and Seminars	6,000	202
221007 Books, Periodicals & Newspapers	1,400	0
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	4,000	3,690
221011 Printing, Stationery, Photocopying and Binding	6,000	2,000
221012 Small Office Equipment	2,000	0
223005 Electricity	2,000	0
223006 Water	1,600	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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	14,000	7,511
227004 Fuel, Lubricants and Oils	9,000	700
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,000	1,450
263301 District Unconditional Grant-Non Wage	9,000	0
263402 Transfer to Other Government Units	28,546	0
282301 Transfers to Government Institutions	20,000	0
Total for Budget Output	327,761	112,279
Wage	218,215	96,726
Non-Wage	107,546	15,553
GoU Dev	2,000	0
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

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

197,250,000	123,000,000	Some anticipated royalties not yet released
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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
221011 Printing, Stationery, Photocopying and Binding	5,000	1,440
221014 Bank Charges and other Bank related costs	2,000	390
223005 Electricity	2,000	0
223006 Water	4,000	1,450
227001 Travel inland	17,000	8,500
227004 Fuel, Lubricants and Oils	10,000	2,500
228004 Maintenance-Other Fixed Assets	13,000	5,800
Total for Budget Output	53,000	20,080
Wage	0	0
Non-Wage	53,000	20,080
GoU Dev	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
	Ext Finance	0

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

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

1	so far one training attended	Trained in removal of exceptions
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
223005 Electricity	8,000	4,000
227001 Travel inland	11,250	5,615
227004 Fuel, Lubricants and Oils	10,000	2,500
228002 Maintenance-Transport Equipment	750	188
Total for Budget Output	30,000	12,303
Wage	0	0
Non-Wage	30,000	12,303
GoU Dev	0	0
Ext Finance	0	0
Total for Department	450,761	144,661
Wage	218,215	96,726
Non-Wage	230,546	47,935
GoU Dev	2,000	0
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
Service Area: 10 Legislation and Oversight		
Programme: 14 Public Sector Transformation		
SubProgramme: 03 Human Resource Management		
Budget Output: 000049 Recruitment services		
PIAP Output: 14050303 Competence-based recruitment systems instituted in the Public Service		
Comptetent & technical staff recruited	Comptetent & technical staff recruited	NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,580	4,685
221009 Welfare and Entertainment	1,000	500
221011 Printing, Stationery, Photocopying and Binding	3,005	751
227001 Travel inland	2,620	1,310
227004 Fuel, Lubricants and Oils	1,995	998
Total for Budget Output	22,200	8,244
Wage	0	0
Non-Wage	22,200	8,244
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502 Asset Management

1 DLB meeting convined	2 DLB meetings convined	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,160	3,080
227001 Travel inland	1,280	0
Total for Budget Output	7,440	3,080
Wage	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
	Non-Wage	7,440 3,080
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

All staff in the statutory bodies paid salaries by 28th of every month All staff in the statutory bodies paid 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	184,000	76,983
Total for Budget Output	184,000	76,983
Wage	184,000	76,983
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

2 DCC sittings 4 DCC sittings NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,560	1,210
Total for Budget Output	2,560	1,210
Wage	0	0
Non-Wage	2,560	1,210
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

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
221002 Workshops, Meetings and Seminars	8,054	0
221007 Books, Periodicals & Newspapers	1,008	270
221011 Printing, Stationery, Photocopying and Binding	3,700	636
221012 Small Office Equipment	2,014	0
227001 Travel inland	21,785	9,109
227004 Fuel, Lubricants and Oils	43,856	14,998
228002 Maintenance-Transport Equipment	4,077	0
282101 Donations	8,000	3,000
Total for Budget Output	92,495	28,013
Wage	0	0
Non-Wage	92,495	28,013
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

Council administration services delivered Council administration services delivered NA

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
221007 Books, Periodicals & Newspapers	1,008	250
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	8,000	2,038
221011 Printing, Stationery, Photocopying and Binding	10,000	0
221012 Small Office Equipment	1,000	0
227001 Travel inland	4,200	1,870
227004 Fuel, Lubricants and Oils	6,069	1,035
Total for Budget Output	32,277	5,193
Wage	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
	Non-Wage	32,277
	GoU Dev	0
	Ext Finance	0

SubProgramme: 03 Policy and Legislation Processes**Budget Output: 000012 Legal advisory services****PIAP Output: 16060605 Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy**

2 council sittings with relevant resolutions 3 council sittings with relevant resolutions NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	107,748	57,987
221009 Welfare and Entertainment	24,000	204
Total for Budget Output	131,748	58,191
Wage	0	0
Non-Wage	131,748	58,191
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability**Budget Output: 000001 Audit and Risk Management**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,120	6,560
227001 Travel inland	2,425	1,213
227004 Fuel, Lubricants and Oils	939	470
Total for Budget Output	16,484	8,242
Wage	0	0
Non-Wage	16,484	8,242
GoU Dev	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
	Ext Finance	0 0
	Total for Department	489,205 189,156
	Wage	184,000 76,983
	Non-Wage	305,205 112,173
	GoU Dev	0 0
	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
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 010015 Extension services		
PIAP Output: 01041101 Extension workers trained in entire value chain focused skills		
13	28 extension workers trained in post harvest handling node of the coffee values chai	all extension workers trained

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	788,958	376,164
Total for Budget Output	788,958	376,164
Wage	788,958	376,164
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation**PIAP Output: 01041101 Extension workers trained in entire value chain focused skills**

2000

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
227001 Travel inland	3,000	17,476
227004 Fuel, Lubricants and Oils	1,000	0
Total for Budget Output	4,000	17,476
Wage	0	0
Non-Wage	4,000	17,476
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production**Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination**

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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Budget Output: 000006 Planning and Budgeting services

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

5	10 private extension workers registered and in the process of accrediting them.	procurement process for the office block renovation is still on-going
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	80,000	0
Total for Budget Output	80,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	80,000	0
Ext Finance	0	0

Budget Output: 010017 Machinery acquisition and maintenance

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

20	20 Farmers supported with micro-scale irrigation equipment.	installation are still on-going
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PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised

50 Farmers receive assorted agricultural supplies	00	procurement process not yet complete
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
221001 Advertising and Public Relations	4,800	0
221002 Workshops, Meetings and Seminars	17,824	0
221008 Information and Communication Technology Supplies.	2,400	0
221011 Printing, Stationery, Photocopying and Binding	3,800	0
224003 Agricultural Supplies and Services	219,590	0
225204 Monitoring and Supervision of capital work	7,600	0
227001 Travel inland	17,600	0
227004 Fuel, Lubricants and Oils	17,839	0

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
	Total for Budget Output	291,454 0
	Wage	0 0
	Non-Wage	291,454 0
	GoU Dev	0 0
	Ext Finance	0 0

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

3000 2390 coffee trees stumped cooperative farmers

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

Item	Approved Budget	Spent
211101 General Staff Salaries	464,206	180,550
221001 Advertising and Public Relations	3,000	0
221002 Workshops, Meetings and Seminars	10,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
222001 Information and Communication Technology Services.	4,000	0
227001 Travel inland	85,000	2,770
227004 Fuel, Lubricants and Oils	15,000	0
	Total for Budget Output	584,206 183,320
	Wage	464,206 180,550
	Non-Wage	120,000 2,770
	GoU Dev	0 0
	Ext Finance	0 0
	Total for Department	1,748,618 576,961
	Wage	1,253,164 556,714
	Non-Wage	415,454 20,246
	GoU Dev	80,000 0
	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

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

18 health workers trained to deliver KP friendly services Inadequate funds

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	15,250	6,790
Total for Budget Output	15,250	6,790
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	15,250	6,790

Budget Output: 320022 Immunisation Services

PIAP Output: 1203010518 Target population fully immunized

97.9% children under one Yr fully immunized Not all immunized

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

Item	Approved Budget	Spent
221003 Staff Training	500,000	136,341
227001 Travel inland	415,326	34,781
227004 Fuel, Lubricants and Oils	50,000	525
Total for Budget Output	965,326	171,647
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	965,326	171,647

Budget Output: 320034 Prevention and Rehabilitaion 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
PIAP Output: 1203011003 Health promotion and Diseases Prevention services		
	4 Diseases prevention Dialogues and sensitization meeting carried out in the communities	Dialogues and sensitization meeting carried out in the communities

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

Item	Approved Budget	Spent
227001 Travel inland	146,769	21,010
Total for Budget Output	146,769	21,010
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	146,769	21,010

Budget Output: 320053 Child Health Services

N / A

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

Item	Approved Budget	Spent
221003 Staff Training	189,986	0
Total for Budget Output	189,986	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	189,986	0

Budget Output: 320076 Reproductive and Infant Health 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
227001 Travel inland	15,250	0
Total for Budget Output	15,250	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	15,250	0

Budget Output: 320084 Vaccine Administration

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221003 Staff Training	167,420	0
Total for Budget Output	167,420	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	167,420	0

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010501 Basket of 41 essential medicines availed.

Essential medicine and health suppliers procured

Essential medicine and health suppliers procured as planned

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	2,605,576	1,302,735
223001 Property Management Expenses	20,000	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
225202 Environment Impact Assessment for Capital Works	5,000	0
225204 Monitoring and Supervision of capital work	14,000	1,940
227001 Travel inland	17,000	5,755
227004 Fuel, Lubricants and Oils	17,828	0
228001 Maintenance-Buildings and Structures	111,657	0
263308 Sector Conditional Grant (Non-Wage)	887,067	443,533
312216 Cycles - Acquisition	30,000	0
312233 Medical, Laboratory and Research & appliances - Acquisition	30,000	0
Total for Budget Output	3,738,128	1,753,964
Wage	2,605,576	1,302,735
Non-Wage	887,067	443,533
GoU Dev	245,485	7,695
Ext Finance	0	0

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320080 Support to Hospitals

PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded

1

delayed release of funds

Item	Approved Budget	Spent
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
211101 General Staff Salaries	4,812,576	1,450,118
221016 Systems Recurrent costs	3,000	520
228001 Maintenance-Buildings and Structures	104,260	0
228004 Maintenance-Other Fixed Assets	113,092	0
263308 Sector Conditional Grant (Non-Wage)	455,151	228,075
263309 Support Services Conditional Grant (Non-Wage)	5,201	1,989

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	5,493,279
	Wage	4,812,576
	Non-Wage	463,352
	GoU Dev	217,351
	Ext Finance	0

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

8 health workers trained to deliver KP services

health workers trained

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

Item	Approved Budget	Spent
223005 Electricity	6,000	3,000
223006 Water	859	430
227004 Fuel, Lubricants and Oils	7,000	1,750
Total for Budget Output	13,859	5,180
Wage	0	0
Non-Wage	13,859	5,180
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	334,493	137,593
228002 Maintenance-Transport Equipment	17,360	3,091
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,640	660

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	354,493 141,344
	Wage	334,493 137,593
	Non-Wage	20,000 3,751
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 000063 Quality Assurance Systems

PIAP Output: 1203010501 Blood products available

One Rukunyu blood bank equipped

blood bank equipped

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

Item	Approved Budget	Spent
224001 Medical Supplies and Services	800	128
227001 Travel inland	8,000	7,999
273102 Incapacity, death benefits and funeral expenses	1,200	0
Total for Budget Output	10,000	8,127
Wage	0	0
Non-Wage	10,000	8,127
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services

PIAP Output: 1203010506 Governance and management structures reformed and functional

2 Quarterly Support supervision done

done

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

Item	Approved Budget	Spent
221012 Small Office Equipment	2,800	0
221016 Systems Recurrent costs	5,744	300
227004 Fuel, Lubricants and Oils	6,200	1,550
Total for Budget Output	14,744	1,850
Wage	0	0
Non-Wage	14,744	1,850

VOTE: 850 Kamwenge District

Quarter 2

Department: 050 Health

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

Budget Output: 320051 Adolescent and School Health Services

PIAP Output: 1203010301 Child and maternal health services Improved.

55 RMNCAH sharpened plans funded

done as planned

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	5,000	2,315
Total for Budget Output	5,000	2,315
Wage	0	0
Non-Wage	5,000	2,315
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320066 Health System Strengthening

PIAP Output: 1203011501 Improve population health, safety and management

2 Support supervision conducted

done as planned

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

Item	Approved Budget	Spent
227001 Travel inland	17,360	8,663
227004 Fuel, Lubricants and Oils	2,640	660
Total for Budget Output	20,000	9,323
Wage	0	0
Non-Wage	20,000	9,323
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320098 Epidemiology and Data Management Research

PIAP Output: 1203011201 Health research & innovation promoted

Two DQA conducted

done as planned

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	13,000	3,250
Total for Budget Output	13,000	3,250
Wage	0	0
Non-Wage	13,000	3,250
GoU Dev	0	0
Ext Finance	0	0
Total for Department	11,162,504	3,805,501
Wage	7,752,644	2,890,446
Non-Wage	1,447,023	707,913
GoU Dev	462,837	7,695
Ext Finance	1,500,000	199,447

VOTE: 850 Kamwenge District**Quarter 2****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 000021 Gender Mainstreaming services		
N / A		

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	2,000	667
Total for Budget Output	2,000	667
Wage	0	0
Non-Wage	2,000	667
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

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
221001 Advertising and Public Relations	3,000	0
221002 Workshops, Meetings and Seminars	89,000	21,030
221003 Staff Training	63,000	0
221011 Printing, Stationery, Photocopying and Binding	12,000	0
227001 Travel inland	174,000	29,541
227004 Fuel, Lubricants and Oils	36,000	0
Total for Budget Output	377,000	50,571
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	377,000	50,571

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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Budget Output: 320003 Assets and Facilities Management

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

Class rooms constructed in 5 UPE primary schools

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

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	4,500	0
225203 Appraisal and Feasibility Studies for Capital Works	4,800	2,390
225204 Monitoring and Supervision of capital work	15,002	5,352
227004 Fuel, Lubricants and Oils	6,000	0
228001 Maintenance-Buildings and Structures	150,000	75,000
312111 Residential Buildings - Acquisition	100,000	50,000
312121 Non-Residential Buildings - Acquisition	332,892	166,443
312235 Furniture and Fittings - Acquisition	27,000	13,500
Total for Budget Output	640,194	312,684
Wage	0	0
Non-Wage	0	0
GoU Dev	640,194	312,684
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	6,536,452	3,267,528
Total for Budget Output	6,536,452	3,267,528
Wage	6,536,452	3,267,528
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	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
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Budget Output: 320162 Capitation (Primary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,207,445	402,482
Total for Budget Output	1,207,445	402,482
Wage	0	0
Non-Wage	1,207,445	402,482
GoU Dev	0	0
Ext Finance	0	0

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

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	5,000	0
225204 Monitoring and Supervision of capital work	4,000	1,496
227004 Fuel, Lubricants and Oils	6,000	0
228001 Maintenance-Buildings and Structures	285,000	142,500
312121 Non-Residential Buildings - Acquisition	25,020	12,510
Total for Budget Output	325,020	156,506
Wage	0	0
Non-Wage	0	0
GoU Dev	325,020	156,506
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

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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N / A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	922,996	307,665
Total for Budget Output	922,996	307,665
Wage	0	0
Non-Wage	922,996	307,665
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	4,744,130	2,164,248
Total for Budget Output	4,744,130	2,164,248
Wage	4,744,130	2,164,248
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

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
221002 Workshops, Meetings and Seminars	12,000	4,000
221008 Information and Communication Technology Supplies.	46,422	4,300
221011 Printing, Stationery, Photocopying and Binding	13,500	4,499
222001 Information and Communication Technology Services.	6,000	0
227001 Travel inland	20,000	6,645
227004 Fuel, Lubricants and Oils	25,426	2,500
228001 Maintenance-Buildings and Structures	70,000	0
228002 Maintenance-Transport Equipment	6,000	0
Total for Budget Output	199,348	21,944
Wage	0	0
Non-Wage	199,348	21,944
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

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

Atleast 21 technical staff trained.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221003 Staff Training	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: 320014 Examinations and Assessments

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

PLE exams and other routine exams administered and supervised

PLE exams and other routine exams administered and supervised na

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
223005 Electricity	4,000	1,300
227001 Travel inland	12,000	12,000
227004 Fuel, Lubricants and Oils	12,000	0
Total for Budget Output	28,000	13,300
Wage	0	0
Non-Wage	28,000	13,300
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	105,726	43,628
221009 Welfare and Entertainment	2,250	557
221011 Printing, Stationery, Photocopying and Binding	6,000	0
221012 Small Office Equipment	600	200
221016 Systems Recurrent costs	6,000	1,824
222001 Information and Communication Technology Services.	2,000	0
223006 Water	960	320
227001 Travel inland	6,865	2,288
227004 Fuel, Lubricants and Oils	18,000	0
228002 Maintenance-Transport Equipment	18,000	0
Total for Budget Output	166,401	48,817
Wage	105,726	43,628
Non-Wage	60,675	5,189
GoU Dev	0	0
Ext Finance	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
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Budget Output: 320038 Sports Development and Oversight**PIAP Output: 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported**

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	3,333
227001 Travel inland	15,000	5,000
227004 Fuel, Lubricants and Oils	15,000	5,000
Total for Budget Output	40,000	13,333
Wage	0	0
Non-Wage	40,000	13,333
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320043 Teaching and Training

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221003 Staff Training	17,856	5,952
222001 Information and Communication Technology Services.	1,985	0
Total for Budget Output	19,841	5,952
Wage	0	0
Non-Wage	19,841	5,952
GoU Dev	0	0
Ext Finance	0	0

Service Area: 50 Special Needs Education**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 010008 Capacity Strengthening**

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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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N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,583	1,528
Total for Budget Output	4,583	1,528
Wage	0	0
Non-Wage	4,583	1,528
GoU Dev	0	0
Ext Finance	0	0
Total for Department	15,223,409	6,770,558
Wage	11,386,308	5,475,404
Non-Wage	2,494,887	775,393
GoU Dev	965,214	469,190
Ext Finance	377,000	50,571

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
221003 Staff Training	2,000	2,000
221008 Information and Communication Technology Supplies.	903	0
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	8,000	3,734
228002 Maintenance-Transport Equipment	5,097	0
Total for Budget Output	17,000	5,734
Wage	0	0
Non-Wage	2,000	2,000
GoU Dev	15,000	3,734
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
221011 Printing, Stationery, Photocopying and Binding	1,500	322
221012 Small Office Equipment	500	0
Total for Budget Output	2,000	322
Wage	0	0
Non-Wage	2,000	322
GoU Dev	0	0

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
	Ext Finance	0

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

District road machinery equipment maintained

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

Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	100,000	16,300
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	58,113	3,120
Total for Budget Output	158,113	19,420
Wage	0	0
Non-Wage	58,113	3,120
GoU Dev	100,000	16,300
Ext Finance	0	0

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

Routine mechanised maintenance of 16.7km District Roads 26.4

NA

PIAP Output: 09040204 National Transport masterplan developed and aligned to the National Physical Development Plan**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	260,000	112,084
225202 Environment Impact Assessment for Capital Works	4,000	0
225204 Monitoring and Supervision of capital work	11,000	3,395
227001 Travel inland	8,000	1,990
227004 Fuel, Lubricants and Oils	42,354	1,997
228004 Maintenance-Other Fixed Assets	206,000	14,241
263402 Transfer to Other Government Units	289,867	170,952
312131 Roads and Bridges - Acquisition	846,800	0

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
	Total for Budget Output	1,668,021
	Wage	260,000
	Non-Wage	523,021
	GoU Dev	885,000
	Ext Finance	0

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

Road infrastructure works completed on all USMID roads 61.1 KMs

NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	56,000	37,316
221002 Workshops, Meetings and Seminars	7,000	4,659
221011 Printing, Stationery, Photocopying and Binding	7,200	4,788
222001 Information and Communication Technology Services.	1,200	800
225202 Environment Impact Assessment for Capital Works	5,000	3,312
225204 Monitoring and Supervision of capital work	30,000	19,995
227001 Travel inland	6,600	4,400
227004 Fuel, Lubricants and Oils	22,356	14,904
228002 Maintenance-Transport Equipment	18,410	543
312129 Other Buildings other than dwellings - Acquisition	5,627,902	2,098,275
312131 Roads and Bridges - Acquisition	4,000,000	0
Total for Budget Output	9,781,669	2,188,992
Wage	0	0
Non-Wage	0	0
GoU Dev	9,781,669	2,188,992
Ext Finance	0	0
Total for Department	11,626,803	2,519,126
Wage	260,000	112,084

VOTE: 850 Kamwenge District

Quarter 2

Non-Wage	585,134	194,621
GoU Dev	10,781,669	2,212,421
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: 06010105 Degraded water catchments protected and restored through implementation of catchment management measures

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

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

50 No. existing water points' compliance to drinking water standards assessed	42 No. existing water points tested for compliance to water quality standards.	Activity still ongoing by reporting time
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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	11,156
Total for Budget Output	24,000	11,156
Wage	0	0
Non-Wage	0	0
GoU Dev	24,000	11,156
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1203010513 Service Delivery Standards disseminated and implemented.

WaSH services coordinated and improved. (Q1 and Q2 DWSCC meetings held) Q1 and Q2 extension workers meetings held. General operations of DWO carried out. Carried out community engagement activities in preparation of construction of WSS activities.	None
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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)	121,815	7,407

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
221001 Advertising and Public Relations	3,000	1,500
221002 Workshops, Meetings and Seminars	45,000	2,500
221010 Special Meals and Drinks	20,000	0
221011 Printing, Stationery, Photocopying and Binding	3,485	878
221012 Small Office Equipment	3,500	1,625
221017 Membership dues and Subscription fees.	3,600	1,800
223001 Property Management Expenses	1,200	300
223005 Electricity	1,200	600
223006 Water	600	300
225201 Consultancy Services-Capital	82,000	5,000
225202 Environment Impact Assessment for Capital Works	19,650	9,825
225204 Monitoring and Supervision of capital work	10,340	5,170
227001 Travel inland	17,594	8,797
227004 Fuel, Lubricants and Oils	59,153	2,288
228001 Maintenance-Buildings and Structures	7,000	0
228002 Maintenance-Transport Equipment	11,978	2,314
312139 Other Structures - Acquisition	651,550	0
Total for Budget Output	1,062,665	50,305
Wage	0	0
Non-Wage	67,311	22,903
GoU Dev	778,354	27,402
Ext Finance	217,000	0

Budget Output: 000013 HIV/AIDS Mainstreaming

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

10 No. radio spot messages on WaSH and HIV disseminated	10 No. radio spot messages on WaSH and HIV disseminated	None
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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
221001 Advertising and Public Relations	1,220	610
Total for Budget Output	1,220	610
Wage	0	0
Non-Wage	1,220	610
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

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
211101 General Staff Salaries	88,000	32,846
Total for Budget Output	88,000	32,846
Wage	88,000	32,846
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

12 No. WSCs formed.

Activity for training of WSCs to be carried out in Q3.

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
221002 Workshops, Meetings and Seminars	6,000	2,894
227001 Travel inland	9,839	4,919
Total for Budget Output	15,839	7,813
Wage	0	0
Non-Wage	15,839	7,813
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,191,724	102,731
Wage	88,000	32,846
Non-Wage	84,369	31,326
GoU Dev	802,354	38,559
Ext Finance	217,000	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
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Service Area: 10 Natural Resources Management

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

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

100% payment of staff salaries by 28th of every month	100% payment of staff by 28th of every month	100% payment of staff by 28th of every month
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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	5,655	2,821
224003 Agricultural Supplies and Services	6,000	0
227001 Travel inland	6,000	4,500
227004 Fuel, Lubricants and Oils	2,200	800
Total for Budget Output	19,855	8,120
Wage	0	0
Non-Wage	13,855	8,120
GoU Dev	6,000	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

Item	Approved Budget	Spent
221010 Special Meals and Drinks	1,000	0
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

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
Budget Output: 140035 Land Information Management		
PIAP Output: 0607101 A Comprehensive and up to date government land inventory undertaken		
development and implementation of management plans	We reviewed development plans for 8 customers	We reviewed development plans for 8 customers

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,309	500
Total for Budget Output	2,309	500
Wage	0	0
Non-Wage	2,309	500
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Water Resources Management**Budget Output: 000006 Planning and Budgeting services****PIAP Output: 06010105 Degraded water catchments protected and restored through implementation of catchment management measures**

restoration, monitoring and supervision of nyakahama and kizii kibii wetland	Kagasha,Orukinga, Mutamba and Mujuruga Wet lands	Kagasha,Orukinga, Mutamba and Mujuruga Wet lands
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,350	540
221011 Printing, Stationery, Photocopying and Binding	3,000	0
227001 Travel inland	14,000	5,421
227004 Fuel, Lubricants and Oils	6,050	1,513
Total for Budget Output	25,400	7,474
Wage	0	0
Non-Wage	25,400	7,474
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation**SubProgramme: 01 Strengthening Accountability**

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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Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

1 monitoring and supervision of UGIFT Projects	49 projects were supervised twice in the District ; Water for production 47, Education 1, Health 1	49 projects were supervised twice in the District ; Water for production 47, Education 1, Health 1
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	4,618	2,000
Total for Budget Output	4,618	2,000
Wage	0	0
Non-Wage	4,618	2,000
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	326,715	155,790
Total for Budget Output	326,715	155,790
Wage	326,715	155,790
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

N / A

VOTE: 850 Kamwenge District

Quarter 2

Department: 090 Natural Resources

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
227001 Travel inland	4,000	2,973
227004 Fuel, Lubricants and Oils	1,000	0
Total for Budget Output	5,000	2,973
Wage	0	0
Non-Wage	5,000	2,973
GoU Dev	0	0
Ext Finance	0	0
Total for Department	384,896	176,857
Wage	326,715	155,790
Non-Wage	52,182	21,067
GoU Dev	6,000	0
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
Service Area: 10 Community Mobilisation		
Programme: 12 Human Capital Development		
SubProgramme: 03 Gender and Social Protection		
Budget Output: 320145 Response to Gender based violence		
PIAP Output: 1204010702 Gender Based Violence prevention and response system strengthened		
10 cases of VAC and GBV handled to conclusion and closed	20 cases of VAC and GBV handled to conclusion and closed	na

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

SubProgramme: 04 Labour and employment services**Budget Output: 010008 Capacity Strengthening****PIAP Output: 1205010410 Targeted continuous professional development programme in place**

100% payment of staff salaries by 28th of every month	100% payment of staff salaries by 28th of every month	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	188,823	90,785
Total for Budget Output	188,823	90,785
Wage	188,823	90,785
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

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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SubProgramme: 01 Community sensitization and empowerment**Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output: 15010201 Diaspora engagement policy developed & implemented**

Conducting community meetings and sensitization on HIV/AIDS	Conducting community meetings and sensitization on HIV/AIDS	na
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,500	750
Total for Budget Output	1,500	750
Wage	0	0
Non-Wage	1,500	750
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 440016 Promotion of Arts & crafts**PIAP Output: 15030201 Communication strategy on promotion of norms, values and positive mindsets among young people implemented**

monitoring and support supervision of 2 arts and craft groups	monitoring and support supervision of 3arts and craft groups	na
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	3,000	750
Total for Budget Output	3,000	750
Wage	0	0
Non-Wage	3,000	750
GoU Dev	0	0
Ext Finance	0	0

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

VOTE: 850 Kamwenge District

Quarter 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: 16060502 Asset Management

purchase of 1 digital number plates of YLP and UWEP Motor cycles na funds were not released

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	1,500	0
Total for Budget Output	1,500	0
Wage	0	0
Non-Wage	1,500	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

payment of systems recurrent costs of E-cash for quarters two payment of systems recurrent costs of E-cash for q, q2 and monthly airtime for the CDOs na

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221016 Systems Recurrent costs	7,000	1,934
Total for Budget Output	7,000	1,934
Wage	0	0
Non-Wage	7,000	1,934
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000021 Gender Mainstreaming services

N / A

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 *US\$ Thousand*

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

SubProgramme: 03 Gender and Social Protection

Budget Output: 320141 Empowerment and protection

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

5 community meetings on social protection	18 community meetings on social protection	na
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
221001 Advertising and Public Relations	31,470	450
221002 Workshops, Meetings and Seminars	155,674	18,221
221011 Printing, Stationery, Photocopying and Binding	20,000	0
227001 Travel inland	150,000	47,190
227004 Fuel, Lubricants and Oils	55,000	8,061
Total for Budget Output	412,144	73,922
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	412,144	73,922

Budget Output: 320146 Support to special interest Groups

PIAP Output: 1204010302 Social care programs implemented

1 youth council held	2 YOUTH COUNCIL MEETING HELD	na
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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)	21,187	10,591
221002 Workshops, Meetings and Seminars	2,000	1,000
221011 Printing, Stationery, Photocopying and Binding	1,000	500
227001 Travel inland	10,000	4,729
Total for Budget Output	34,187	16,820
Wage	0	0
Non-Wage	34,187	16,820
GoU Dev	0	0
Ext Finance	0	0
Total for Department	674,683	187,961
Wage	188,823	90,785
Non-Wage	53,187	23,254
GoU Dev	0	0
Ext Finance	432,674	73,922

VOTE: 850 Kamwenge District

Quarter 2

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 18 Development Plan Implementation		
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.		
	Yes	NA
PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.		
	2	NA
PIAP Output: 1801051103 Functional community information system at parish level.		
	62	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
211101 General Staff Salaries	40,600	19,917
221002 Workshops, Meetings and Seminars	8,000	3,000
228002 Maintenance-Transport Equipment	4,000	0
Total for Budget Output	52,600	22,917
Wage	40,600	19,917
Non-Wage	12,000	3,000
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting**Budget Output: 560019 Data Management and Dissemination****PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended**

Annual revenue enhancement plan in place

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	7,354	0
225204 Monitoring and Supervision of capital work	2,000	1,000
227001 Travel inland	5,000	2,500

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
227004 Fuel, Lubricants and Oils	5,000	1,250
312235 Furniture and Fittings - Acquisition	6,000	0
Total for Budget Output	25,354	4,750
Wage	0	0
Non-Wage	16,000	3,750
GoU Dev	9,354	1,000
Ext Finance	0	0

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

16 LLGs guided in LLGDPIII review

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,000	0
221016 Systems Recurrent costs	20,000	9,760
223005 Electricity	1,000	500
223006 Water	400	200
225204 Monitoring and Supervision of capital work	7,162	3,581
227001 Travel inland	6,000	3,000
227004 Fuel, Lubricants and Oils	10,196	5,059
312235 Furniture and Fittings - Acquisition	1,500	0
Total for Budget Output	49,258	22,100
Wage	0	0
Non-Wage	20,000	9,760
GoU Dev	29,258	12,340
Ext Finance	0	0

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

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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PIAP Output: 18011206 Effective DPI Program Secretariat

Quarterly performance monitoring report disseminated

PIAP Output: 18011205 Effective DPI Programme Secretariat

3 DTPC meetings held

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)	46,320	25,962
221001 Advertising and Public Relations	6,000	0
221002 Workshops, Meetings and Seminars	40,900	16,465
221008 Information and Communication Technology Supplies.	8,000	2,580
221011 Printing, Stationery, Photocopying and Binding	8,000	0
221014 Bank Charges and other Bank related costs	720	0
222001 Information and Communication Technology Services.	4,000	0
225204 Monitoring and Supervision of capital work	13,000	2,500
227001 Travel inland	64,000	20,703
227004 Fuel, Lubricants and Oils	11,400	2,246
Total for Budget Output	202,340	70,456
Wage	0	0
Non-Wage	16,000	5,746
GoU Dev	0	0
Ext Finance	186,340	64,710

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

DDP programs implemented & monitored

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

Item	Approved Budget	Spent
221012 Small Office Equipment	200	0
225203 Appraisal and Feasibility Studies for Capital Works	3,000	1,500

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	9,000	4,500
227004 Fuel, Lubricants and Oils	9,800	2,410
Total for Budget Output	22,000	8,410
Wage	0	0
Non-Wage	10,000	3,750
GoU Dev	12,000	4,661
Ext Finance	0	0
Total for Department	351,552	128,634
Wage	40,600	19,917
Non-Wage	74,000	26,006
GoU Dev	50,612	18,000
Ext Finance	186,340	64,710

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: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

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

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

1-Quarterly Lower local service units & HLG departmental audits 2

NA

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	8,993
221002 Workshops, Meetings and Seminars	2,500	0
221008 Information and Communication Technology Supplies.	701	350
221011 Printing, Stationery, Photocopying and Binding	2,500	732
221012 Small Office Equipment	500	125
221017 Membership dues and Subscription fees.	1,200	320
222001 Information and Communication Technology Services.	1,100	550
227001 Travel inland	10,305	3,979
227004 Fuel, Lubricants and Oils	14,999	4,498
228002 Maintenance-Transport Equipment	2,195	0
Total for Budget Output	62,040	19,548
Wage	26,040	8,993
Non-Wage	36,000	10,555
GoU Dev	0	0
Ext Finance	0	0
Total for Department	62,040	19,548
Wage	26,040	8,993
Non-Wage	36,000	10,555
GoU Dev	0	0
Ext Finance	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
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Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

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

2 COMMUNITIES SENSITIZED ON TOURISM DEVELOPMENT AND PROMOTION/CONSERVATION

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

two tourism drives done

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	12,406	0
227001 Travel inland	2,003	1,001
227004 Fuel, Lubricants and Oils	2,998	749
Total for Budget Output	17,406	1,751
Wage	0	0
Non-Wage	5,000	1,751
GoU Dev	12,406	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190001 Private sector coordination

PIAP Output: 07040301 Jobs created

ALL STAFF PAID SALARIES by 100%

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	80,808	33,505
Total for Budget Output	80,808	33,505
Wage	80,808	33,505
Non-Wage	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
	GoU Dev	0
	Ext Finance	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	8,500	3,750
227004 Fuel, Lubricants and Oils	1,500	375
Total for Budget Output	10,000	4,125
Wage	0	0
Non-Wage	10,000	4,125
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 07030208 Export processing zones established

exporters sensitized on HIV main Streaming

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	600	0
Total for Budget Output	600	0
Wage	0	0
Non-Wage	600	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190036 Trade Development

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

selected trade premises monitored and supervised

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
PIAP Output: 07030201 Product and market information systems developed		
2 trade sensitization workshops or meetings rendered to the business communities		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	1,100	550
227001 Travel inland	5,347	2,172
227004 Fuel, Lubricants and Oils	3,900	672
Total for Budget Output	10,347	3,394
Wage	0	0
Non-Wage	10,347	3,394
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190039 MSMEs Information Services

PIAP Output: 07030201 Product and market information systems developed		
2 business development trainings rendered to MSMEs	Identify opportunities for industrial development , selected trade premises i.e Kamwenge Community Project was inspected.	na

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

Item	Approved Budget	Spent
227001 Travel inland	4,000	2,500
Total for Budget Output	4,000	2,500
Wage	0	0
Non-Wage	4,000	2,500
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

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
PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions		
2 inspection visits rendered	Participate in cooperative general meetings Training of Cooperative board members	na

PIAP Output: 1203010601 Chemical safety & security management strengthened; Social safety and health safeguards integrated in

4 selected enterprises monitored and supervised

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

Item	Approved Budget	Spent
227001 Travel inland	3,500	3,500
227004 Fuel, Lubricants and Oils	4,500	1,125
Total for Budget Output	8,000	4,625
Wage	0	0
Non-Wage	8,000	4,625
GoU Dev	0	0
Ext Finance	0	0
Total for Department	131,161	49,899
Wage	80,808	33,505
Non-Wage	37,947	16,394
GoU Dev	12,406	0
Ext Finance	0	0

VOTE: 850 Kamwenge District**Quarter 2****B4: PIAP outputs and output Indicators****Department: 020 Finance****Service Area: 10 Financial Management and Accountability (LG)****Programme: 18 Development Plan Implementation****SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 000004 Finance and Accounting****PIAP Output : 18010601 Tax compliance improved through increased efficiency in revenue administration**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of integrity promotional campaigns conducted	Number	8	8

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of Jobs with profiled compendium of competencies	Percentage	90	90

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

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

Budget Output: 000005 Human Resource Management**PIAP Output : 16060504 Human Resource management services**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Human Capacity Development Plan in place	Percentage	90	90

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of extension workers trained in dissemination	Number	28	31

Budget Output: 010016 Farmer mobilisation and sensitisation**PIAP Output : 01041202 Farmers sensitised on productivity enhancement technologies**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of parishes in which sensitisation has been	Number	50	50

Service Area: 20 Agricultural Production**Programme: 01 Agro-Industrialization****SubProgramme: 02 Agricultural Production and Productivity****Budget Output: 010003 Support to Dairy Farmer organisations and Cooperatives****PIAP Output : 01040901 Farmer organizations strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of farmer groups trained along the value chain	Number	563	563

Budget Output: 010025 Coffee Productivity Management**PIAP Output : 01041103 Coffee productivity enhanced**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of unproductive trees stumped	Number	7200	2390 tree stumped

Service Area: 30 Agricultural Value Chain Services**Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 010008 Capacity Strengthening****PIAP Output : 01040701 Demand driven agriculture technologies developed**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of market-oriented products generated	Number	4	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
% of children under one year fully immunized	Percentage	99	97% fully immunized

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
% of sub counties & TCs with functional intersectoral	Percentage	87	

Budget Output: 320053 Child Health Services**PIAP Output : 1203010301 Child and maternal health services Improved.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
% of the costed RMNCAH Sharpened Plan funded	Percentage	80	

Budget Output: 320165 Primary Health care services**PIAP Output : 1203010501 Basket of 41 essential medicines availed.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
% of health facilities utilizing the e-LIMIS (LICS)	Percentage	87	

Service Area: 20 Hospital Services**Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320080 Support to Hospitals****PIAP Output : 1203010510 Hospitals and HCs rehabilitated/expanded**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of Health Center Rehabilitated and Expanded	Percentage	3	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of health workers trained to deliver KP friendly	Number	40	

VOTE: 850 Kamwenge District**Quarter 2****Department: 060 Education****Service Area: 10 Pre-Primary and Primary Education****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 010008 Capacity Strengthening****PIAP Output : 1205010802 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	60	30

SubProgramme: 02 Population Health, Safety and Management**Budget Output: 320157 Primary Education Services****PIAP Output : 1203010507 Human resources recruited to fill vacant posts**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Staffing levels, %	Percentage	90	85

SubProgramme: 03 Gender and Social Protection**Budget Output: 000021 Gender Mainstreaming services****PIAP Output : 1204010702 Gender Based Violence prevention and response system strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
GBV Case monitoring programme in place	Percentage	Yes	training of senior women and

SubProgramme: 04 Labour and employment services**Budget Output: 320003 Assets and Facilities Management****PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of textbooks and other instructional materials	Number	6	3

Service Area: 40 Education&Sports Management and Inspection**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320043 Teaching and Training****PIAP Output : 1205010202 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	6	3

VOTE: 850 Kamwenge District**Quarter 2****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 : 09020401 Capacity of existing transport infrastructure and services increased.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Percent availability of district and zonal equipment	Percentage	100	100

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Total Length(in Km) of acces roads maintained	Number	164	40

Budget Output: 260013 Infrastructure Planning**PIAP Output : 09030601 Transport infrastructure rehabilitated and maintained.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Km of District gravel roads rehabilitated	Number	67	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Percent availability of district and zonal equipment	Percentage	100	

Department: 080 Water**Service Area: 10 Rural Water Supply and Sanitation****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 1203010513 Service Delivery Standards disseminated and implemented.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Service standards and service delivery standards for health	Percentage	85%	

VOTE: 850 Kamwenge District**Quarter 2****Department: 080 Water****Service Area: 10 Rural Water Supply and Sanitation****Programme: 15 Community Mobilization And Mindset Change****SubProgramme: 02 Strengthening institutional support****Budget Output: 000023 Inspection and Monitoring****PIAP Output : 15040201 CDMIS established and operationalized**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
CDMIS in place & operational	Yes/No	95%	

Department: 090 Natural Resources**Service Area: 10 Natural Resources Management****Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme: 03 Water Resources Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 06010120 Water resources data (Quantity & Quality) collected and assessed**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of Water resources assessment studies carried out	Number	95%	

Programme: 18 Development Plan Implementation**SubProgramme: 01 Development Planning, Research, Evaluation and Statistics****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 18030501 Facilitated Programme Secretariats with Financial Resources to be able to facilitated the program working groups to**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of NDPIII Programme Secretariats allocated resources	Number	6	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 : 18010603 Resource mobilization and Budget execution legal framework developed and amended**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Cash management policy in place	Percentage	100%	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of pre-feasibility and feasibility studies in priority	Percentage	4	50

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Proportion of programme outcome indicator targets	Percentage	60	

SubProgramme: 04 Accountability Systems and Service Delivery**Budget Output: 000023 Inspection and Monitoring****PIAP Output : 18040604 Oversight Monitoring Reports of NDP III Programs produced**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of Monitoring Reports produced on NDPIII	Percentage	4	50

Department: 130 Trade, Industry and Local Development**Service Area: 10 Commercial Services****Programme: 05 Tourism Development****SubProgramme: 01 Marketing and Promotion****Budget Output: 120012 Tourism Investment, Promotion and Marketing****PIAP Output : 05050101 A framework developed to strengthen public/private sector partnerships.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
A framework developed to strengthen public/ private sector	Yes/No	8	4

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of 360 roll-out campaigns done in the domestic	Number	4 videography during the	

VOTE: 850 Kamwenge District**Quarter 2****Department: 130 Trade, Industry and Local Development****Service Area: 10 Commercial Services****Programme: 07 Private Sector Development****SubProgramme: 01 Enabling Environment****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output : 07020402 Export processing zones established**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of manufacturers/ exporters (EPZ operators) linked to	Number	4	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of Jobs created	Number	120 jobs created to the	60

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of manufacturers/ exporters (EPZ operators) linked to	Number	4 exporters linked to markets	

Budget Output: 190004 Regulation and Advisory Services**PIAP Output : 07030102 Clients' Business continuity and sustainability Strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of SMEs facilitated in BDS	Number	8 BDS trainings	4 BDS trainings

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of functional information systems in place by type	Number	8	4

Programme: 12 Human Capital Development**SubProgramme: 04 Labour and employment services****Budget Output: 000023 Inspection and Monitoring****PIAP Output : 1203010601 Chemical safety & security management strengthened; Social safety and health safeguards integrated in**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No of awareness campaigns	Percentage	8	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: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BWIZIHEALTH CENTRE III	Bwizi	Programme Conditional Grant - Non Wage Recurrent		20,668	0
NTONWA HEALTH CENTRE II	Ntonwa	Programme Conditional Grant - Non Wage Recurrent		10,334	0
BWIZIHEALTH CENTRE III	Bwizi	Programme Conditional Grant - Non Wage Recurrent		16,788	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture	Bwizi PS, Kasorora PS, and Rwengoro PS	Programme Conditional Grant - Development		27,000	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Water Plants - Construction	Bwizi	Programme Conditional Grant - Development		224,626	0

VOTE: 850 Kamwenge District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236535 Nkoma Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MABALE COU HEALTH UNIT	Mabale	Programme Conditional Grant - Non Wage Recurrent		5,744	0
Bisozi HC III	Bisozi	Programme Conditional Grant - Non Wage Recurrent		103,341	0
Bisozi HC III	Bisozi	Programme Conditional Grant - Non Wage Recurrent		13,377	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring SFG projects	All SFG project sites	Programme Conditional Grant - Development		15,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KABEREBERE P.S	Kaberebere	Programme Conditional Grant - Non Wage Recurrent		9,274	0
BISOZI P.S.	Bisozi	Programme Conditional Grant - Non Wage Recurrent		17,755	0
BWITANKANJA P.S	Bwitankanja	Programme Conditional Grant - Non Wage Recurrent		11,766	0

VOTE: 850 Kamwenge District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236535 Nkoma Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Facilitation for field activities	Nkoma	External Financing United Nations Children Fund (UNICEF)		29,630	0
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Field Expenses	Nkoma	Programme Conditional Grant - Development		9,510	0
Item: 225204 Monitoring and Supervision of capital work					
Field Allowances	Mabale	Programme Conditional Grant - Development		5,000	0
LCIII: 236537 Busiriba Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Bunoga HCIII OPD	District Discretionary Equalisation Development Grant		218,628	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
KYAKARAFA HEALTH CENTRE II	Busiriba	Programme Conditional Grant - Non Wage Recurrent		10,334	0
BUNOGA HEALTH CENTRE III	Bunoga	Programme Conditional Grant - Non Wage Recurrent		20,668	0
BUSIRIBA HEALTH CENTRE II	Busiriba	Programme Conditional Grant - Non Wage Recurrent		10,334	0
BUNOGA HEALTH CENTRE III	Bunoga	Programme Conditional Grant - Non Wage Recurrent		11,287	0

VOTE: 850 Kamwenge District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236537 Busiriba Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NYARWEYA MICINDO P.S	Busiriba	Programme Conditional Grant - Non Wage Recurrent		8,089	0
RWANJALE P.S.	Rwanjale	Programme Conditional Grant - Non Wage Recurrent		12,008	0
KANIMI P.S.	Kanimi	Programme Conditional Grant - Non Wage Recurrent		6,521	0
BUNOGA P.S.	Bunoga	Programme Conditional Grant - Non Wage Recurrent		17,682	0
Kiyoiima	Kiyoiima	Programme Conditional Grant - Non Wage Recurrent		6,614	0
BUREMBO P.S.	Nyarurembo	Programme Conditional Grant - Non Wage Recurrent		8,734	0
KINONI K	Kinoni	Programme Conditional Grant - Non Wage Recurrent		7,823	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BIGODI SS	Bigodi	Programme Conditional Grant - Non Wage Recurrent		55,300	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225204 Monitoring and Supervision of capital work					
Facilitation allowances for water quality sampling and testing	Busiriba	Programme Conditional Grant - Development		24,000	0

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: 236538 Kamwenge Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIZIBA HEALTH CENTRE II	Kamwenge	Programme Conditional Grant - Non Wage Recurrent		10,334	0
NKONGORO HEALTH CENTRE II	Nkongoro	Programme Conditional Grant - Non Wage Recurrent		10,334	0
KABUGA COU HEALTH UNIT	Kabuga	Programme Conditional Grant - Non Wage Recurrent		11,487	0
KABUGA COU HEALTH UNIT	Kabuga	Programme Conditional Grant - Non Wage Recurrent		13,611	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MACHIRO SUB-GRADE P.S	Machiro	Programme Conditional Grant - Non Wage Recurrent		7,358	0
GANYENDA P/S	Ganyenda	Programme Conditional Grant - Non Wage Recurrent		11,617	0
KIZIBA P.S.	Kiziba	Programme Conditional Grant - Non Wage Recurrent		10,371	0
KYABANDARA P.S.	Kyabandara	Programme Conditional Grant - Non Wage Recurrent		11,022	0
Butemba P.S.	Butemba	Programme Conditional Grant - Non Wage Recurrent		12,212	0
RWENGOBE SDA C.SCHOOL	Rwengobe	Programme Conditional Grant - Non Wage Recurrent		8,623	0
Nyabitusi	Nyabitusi	Programme Conditional Grant - Non Wage Recurrent		18,890	0
NKONGORO P.S.	Nkongoro	Programme Conditional Grant - Non Wage Recurrent		11,989	0

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: 236538 Kamwenge 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)					
RWAMWANJA SS	Rwamwanja	Programme Conditional Grant - Non Wage Recurrent		185,680	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Districtwide	Programme Conditional Grant - Development		4,000	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Facilitation allowances for field activities	Kamwenge	External Financing United Nations Children Fund (UNICEF)		214,000	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Kamwenge	External Financing United Nations Children Fund (UNICEF)		80,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Ganyenda	External Financing United Nations Children Fund (UNICEF)		100,000	0

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: 236538 Kamwenge Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Water - System Fixtures, Fittings and Maintenance	Kamwenge	Programme Conditional Grant - Development		127,071	0
Other Structures - Construction Works	Kamwenge	Programme Conditional Grant - Development		279,853	0
LCIII: 236539 Kahunge Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIYAGARA HEALTH CENTRE III	Kiyagara	Programme Conditional Grant - Non Wage Recurrent		20,668	0
KIYAGARA HEALTH CENTRE III	Kiyagara	Programme Conditional Grant - Non Wage Recurrent		9,525	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MPANGA P.S.	Mpanga	Programme Conditional Grant - Non Wage Recurrent		16,076	0
MIREMBE P/S	Mirembe	Programme Conditional Grant - Non Wage Recurrent		10,873	0
KIGARAMA P/S	Kigarama	Programme Conditional Grant - Non Wage Recurrent		12,770	0
KANYEGARAMIRE	Kanyegaramire	Programme Conditional Grant - Non Wage Recurrent		10,538	0

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: 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: 000006 Planning and Budgeting services					
Item: 225201 Consultancy Services-Capital					
Consultancy - Design Studies	Kahunge	Programme Conditional Grant - Development		42,000	0
Consultancy - Design Studies	Kahunge	Programme Conditional Grant - Development		40,000	0
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Field Expenses	Businge	Programme Conditional Grant - Development		9,630	0
Item: 225204 Monitoring and Supervision of capital work					
Field Allowances	Businge	Programme Conditional Grant - Development		5,000	0
LCIII: 236542 Biguli Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MALERE HEALTH CENTRE II	Malere	Programme Conditional Grant - Non Wage Recurrent		10,334	0
LCIII: 236543 Kahunge Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KYABENDACOU HEALTH CENTRE	Kahunge TC	Programme Conditional Grant - Non Wage Recurrent		19,204	0

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: 236543 Kahunge Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KYABENDACOU HEALTH CENTRE	Kahunge	Programme Conditional Grant - Non Wage Recurrent		11,487	0
LCIII: 236544 Bihanga Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KABINGO HEALTH CENTRE II	Kabingo	Programme Conditional Grant - Non Wage Recurrent		20,668	0
BIHANGA HEALTH CENTRE III	Bihanga	Programme Conditional Grant - Non Wage Recurrent		3,614	0
BIHANGA HEALTH CENTRE III	Bihanga	Programme Conditional Grant - Non Wage Recurrent		20,668	0
KABINGO HEALTH CENTRE II	Kabingo	Programme Conditional Grant - Non Wage Recurrent		5,885	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KABINGO P.S.	Kabingo	Programme Conditional Grant - Non Wage Recurrent		13,406	0
RWENSIKIZA P.S.	Rwensikiza	Programme Conditional Grant - Non Wage Recurrent		15,281	0

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: 236544 Bihanga Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Bihanga Seed school	Programme Conditional Grant - Development		25,020	0
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies -Seedlings	Bihanga Nursery bed	District Discretionary Equalisation Development Grant		6,000	0
LCIII: 236545 Kabambiro Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KABAMBIRO HEALTH CENTRE II	Kabambiro	Programme Conditional Grant - Non Wage Recurrent		14,371	0
KABAMBIRO HEALTH CENTRE II	Kabambiro	Programme Conditional Grant - Non Wage Recurrent		20,668	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: 236545 Kabambiro 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)					
RUGARAMA CHURCH SCHOOL	Kabambiro	Programme Conditional Grant - Non Wage Recurrent		15,272	0
GALILAYA P.S	Iruhura	Programme Conditional Grant - Non Wage Recurrent		9,404	0
KABAMBIRO P.S.	Nyamashegwa	Programme Conditional Grant - Non Wage Recurrent		13,905	0
MIRAMBI P.S	Mirambi	Programme Conditional Grant - Non Wage Recurrent		15,333	0
NYAMASHEGWA P.S.	Nyamashegwa	Programme Conditional Grant - Non Wage Recurrent		11,384	0
LCIII: 236546 Kamwenge Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 221003 Staff Training					
Staff Training - Facilitation	human resource sector	District Discretionary Equalisation Development Grant		11,979	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	District head quarters	District Discretionary Equalisation Development Grant		1,120	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	human resource sector	District Discretionary Equalisation Development Grant		1,500	0

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: 236546 Kamwenge 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					
voluntary transfers	kamwenge t/c h/q	Locally Raised Revenues		631,040	0
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 000004 Finance and Accounting					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Workstation Computers (PC)	finance department	District Discretionary Equalisation Development Grant		2,000	0
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 000006 Planning and Budgeting services					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	kamwenge district headquarters	District Discretionary Equalisation Development Grant		80,000	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Medical)	District Health	External Financing United Nations Children Fund (UNICEF)		15,250	0

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: 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: 320022 Immunisation Services					
Item: 221003 Staff Training					
Staff Training - Capacity Building	Districtwide	External Financing United Nations Children Fund (UNICEF)		500,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances	Districtwide	External Financing United Nations Children Fund (UNICEF)		415,326	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	DHO	External Financing United Nations Children Fund (UNICEF)		50,000	0
Budget Output: 320053 Child Health Services					
Item: 221003 Staff Training					
Staff Training - Allowances	Districtwide	External Financing United Nations Children Fund (UNICEF)		189,986	0
Budget Output: 320084 Vaccine Administration					
Item: 221003 Staff Training					
Staff Training - Capacity Building	Districtwide	External Financing United Nations Children Fund (UNICEF)		167,420	0
Budget Output: 320165 Primary Health care services					
Item: 223001 Property Management Expenses					
Property Management - Others	Kamwenge HCIII	Programme Conditional Grant - Development		10,000	0
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	District Environment Office	Programme Conditional Grant - Development		5,000	0

VOTE: 850 Kamwenge District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236546 Kamwenge Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 227001 Travel inland					
Travel Inland - Allowances	Health department	District Discretionary Equalisation Development Grant		17,000	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
PADRE PIO HEALTH UNIT	Kamwenge TC	Programme Conditional Grant - Non Wage Recurrent		21,138	0
PADRE PIO HEALTH UNIT	Padrio pio	Programme Conditional Grant - Non Wage Recurrent		24,531	0
Item: 312216 Cycles - Acquisition					
Cycles - Motorcycles	Health department	District Discretionary Equalisation Development Grant		30,000	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 010008 Capacity Strengthening					
Item: 221001 Advertising and Public Relations					
Media - Media Services	Radio stations	External Financing United Nations Children Fund (UNICEF)		3,000	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	District Headquarters1	External Financing United Nations Children Fund (UNICEF)		50,000	0
Item: 221003 Staff Training					
Staff Training - Allowances	District HQTRs	External Financing United Nations Children Fund (UNICEF)		63,000	0

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: 236546 Kamwenge Town Council					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 010008 Capacity Strengthening					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	District Headquarters	External Financing United Nations Children Fund (UNICEF)		12,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances	Education department	External Financing United Nations Children Fund (UNICEF)		24,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Education	External Financing United Nations Children Fund (UNICEF)		36,000	0
Budget Output: 320003 Assets and Facilities Management					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	All SFG project sites	Programme Conditional Grant - Development		4,500	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Rubona K , Bisozi PS and District Education Block	Programme Conditional Grant - Development		150,000	0
Item: 312111 Residential Buildings - Acquisition					
Residential Building - Staff Houses	Kamwenge P/S	Programme Conditional Grant - Development		100,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
RUBONA K P.S.	Rubona	Programme Conditional Grant - Non Wage Recurrent		9,999	0
KAMWENGE RAILWAY P.S.	Kamwenge Rail Station	Programme Conditional Grant - Non Wage Recurrent		10,743	0
KAMWENGE P.S.	Kamwenge	Programme Conditional Grant - Non Wage Recurrent		16,881	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: 236546 Kamwenge Town Council					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KYABYOMA P.S	Kyabyoma	Programme Conditional Grant - Non Wage Recurrent		7,190	0
KAMWENGE P.S.	Kamwenge	Programme Conditional Grant - Non Wage Recurrent		4,583	0
BUSIINGE P.S.	Businge	Programme Conditional Grant - Non Wage Recurrent		9,255	0
St. Paul Primary School	Kitonzi	Programme Conditional Grant - Non Wage Recurrent		9,236	0
KAKINGA P.S	Kakinga	Programme Conditional Grant - Non Wage Recurrent		10,204	0
MIRAMBI K P.S	Kaburaisoke	Programme Conditional Grant - Non Wage Recurrent		6,205	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Kamwenge Secondary school	Transitional Conditional Grant - Development		5,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring capital works	Kamwenge Secondary school	Transitional Conditional Grant - Development		4,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	District Education office	Transitional Conditional Grant - Development		6,000	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Kamwenge Secondary School	Transitional Conditional Grant - Development		285,000	0

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: 236546 Kamwenge Town Council					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 02 Land Use and Transport Planning					
Budget Output: 260013 Infrastructure Planning					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	District Engineering Office	Programme Conditional Grant - Development		903	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	District Engineering Office	Programme Conditional Grant - Development		1,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances	District Engineering Office	Programme Conditional Grant - Development		8,000	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	District Engineering Office	Programme Conditional Grant - Development		5,097	0
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260014 Road Equipment and Fleet Management Services					
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	District Headquarters	Programme Conditional Grant - Development		100,000	0
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of the road works	Districtwide	Programme Conditional Grant - Development		11,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	District Engineering Office	Other Transfers from Central Government Uganda Road Fund (URF)		46,400	0

VOTE: 850 Kamwenge District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236546 Kamwenge Town Council					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221010 Special Meals and Drinks					
Foodstuff - Refreshments	Kamwenge	External Financing United Nations Children Fund (UNICEF)		20,000	0
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 12 Human Capital Development					
SubProgramme: 03 Gender and Social Protection					
Budget Output: 320145 Response to Gender based violence					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	CBS	External Financing United Nations Children Fund (UNICEF)		5,530	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	CBS-probation and social welfare	External Financing United Nations Children Fund (UNICEF)		12,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	CBS-probation and social welfare	External Financing United Nations Children Fund (UNICEF)		3,000	0
Service Area: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
SubProgramme: 03 Gender and Social Protection					
Budget Output: 320141 Empowerment and protection					
Item: 221001 Advertising and Public Relations					
Radio - Talk Shows	district head quarters	External Financing United Nations Children Fund (UNICEF)		6,400	0

VOTE: 850 Kamwenge District

Quarter 2

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: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	cbs h/q	External Financing United Nations Children Fund (UNICEF)		155,674	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	District head quarters CBS	External Financing United Nations Children Fund (UNICEF)		20,000	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	district head quarters CBS	External Financing United Nations Children Fund (UNICEF)		150,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	district head quarters	External Financing United Nations Children Fund (UNICEF)		55,000	0
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560019 Data Management and Dissemination					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	District Planning Office	District Discretionary Equalisation Development Grant		4,061	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of DDEG funded projects	All DDEG funded projects	District Discretionary Equalisation Development Grant		2,000	0

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: 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: 560019 Data Management and Dissemination					
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture	District planning Office	District Discretionary Equalisation Development Grant		6,000	0
Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Planning Office	District Discretionary Equalisation Development Grant		3,000	0
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	Planning Office	District Discretionary Equalisation Development Grant		1,000	0
Item: 223006 Water					
Water - Utility Bills	Planning Office	District Discretionary Equalisation Development Grant		400	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of DDEG funded capital works	District wide projects	District Discretionary Equalisation Development Grant		7,162	0
Item: 227001 Travel inland					
Travel Inland - Data Collection and Analysis	Districtwide	District Discretionary Equalisation Development Grant		6,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	District wide	District Discretionary Equalisation Development Grant		10,196	0

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: 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: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Cabinets	District Planning Office	District Discretionary Equalisation Development Grant		1,500	0
SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring					
Budget Output: 000027 Programme Working Group Secretariat Services					
Item: 221001 Advertising and Public Relations					
Media - Media Services	Radio station	External Financing United Nations High Commission for Refugees (UNHCR)		6,000	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	DLG Headquarters	District Unconditional Grant Non-Wage		48,000	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Hardware Repair, Maintenance and Support	Planning	External Financing United Nations High Commission for Refugees (UNHCR)		8,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	DLG HQTRs	External Financing United Nations High Commission for Refugees (UNHCR)		8,000	0
Item: 221014 Bank Charges and other Bank related costs					
Bank charges	FT B	External Financing United Nations High Commission for Refugees (UNHCR)		720	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	District Headquarters	District Unconditional Grant Non-Wage		4,800	0

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: 236546 Kamwenge Town Council					
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: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment	District planning Office sanitation	District Discretionary Equalisation Development Grant		200	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	District wide	District Discretionary Equalisation Development Grant		3,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances	District wide	District Discretionary Equalisation Development Grant		8,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	District planning Monitoring and evaluation	District Discretionary Equalisation Development Grant		9,600	0
LCIII: 257538 Nkoma Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KYEMPANGO HC III	Kyempango	Programme Conditional Grant - Non Wage Recurrent		20,668	0
NTENUNGI HC II	Ntenungyi	Programme Conditional Grant - Non Wage Recurrent		10,334	0
MAHEGA HC II	Mahega	Programme Conditional Grant - Non Wage Recurrent		10,334	0
MAHANI HC II	Mahani	Programme Conditional Grant - Non Wage Recurrent		10,334	0

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: 257538 Nkoma Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KYEMPANGO HC III	Kyempango	Programme Conditional Grant - Non Wage Recurrent		18,023	0
Department: 070 Roads and Engineering					
Service Area: 20 Engineering Services					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Payments to clerk of works	Kibale East	District Discretionary Equalisation Development Grant		56,000	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Monitoring and Evaluation)	Host community	District Discretionary Equalisation Development Grant		7,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Host community	District Discretionary Equalisation Development Grant		7,200	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Host community	District Discretionary Equalisation Development Grant		1,200	0
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Host community	District Discretionary Equalisation Development Grant		5,000	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: 257538 Nkoma Town Council					
Department: 070 Roads and Engineering					
Service Area: 20 Engineering Services					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of capital projects	Host community	District Discretionary Equalisation Development Grant		30,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances	Host community	District Discretionary Equalisation Development Grant		6,600	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Host community	District Discretionary Equalisation Development Grant		22,356	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	Host community	District Discretionary Equalisation Development Grant		18,410	0
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	Host community	District Discretionary Equalisation Development Grant		5,627,902	0
Item: 312131 Roads and Bridges - Acquisition					
Roads and Bridges - Construction Services	Host community	District Discretionary Equalisation Development Grant		4,000,000	0

VOTE: 850 Kamwenge District**Quarter 2**

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

VOTE: 850 Kamwenge District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 273416 Bigodi Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BIGODI HEALTH CENTRE III	Bigodi	Programme Conditional Grant - Non Wage Recurrent		20,668	0
BIGODI HEALTH CENTRE III	Bigodi	Programme Conditional Grant - Non Wage Recurrent		13,072	0
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 05 Tourism Development					
SubProgramme: 01 Marketing and Promotion					
Budget Output: 120012 Tourism Investment, Promotion and Marketing					
Item: 221001 Advertising and Public Relations					
Public Relations - Media Relations, Training and Advisory Services	BIGODI	District Discretionary Equalisation Development Grant		12,406	0
LCIII: 273419 Lyakahungu Town Council					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Field Expenses	Lyakahungu	Programme Conditional Grant - Development		510	0
Item: 225204 Monitoring and Supervision of capital work					
Field Allowances	Lyakahungu	Programme Conditional Grant - Development		340	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Lyakahungu	Programme Conditional Grant - Development		20,000	0

VOTE: 850 Kamwenge District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 273420 Rukunyu Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of PHC projects	All PHC project sites	Programme Conditional Grant - Development		14,000	0
Item: 312233 Medical, Laboratory and Research & appliances - Acquisition					
Machinery and Equipment - Assorted Equipment	Rukunyu Hospital	Programme Conditional Grant - Development		30,000	0
Service Area: 20 Hospital Services					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320080 Support to Hospitals					
Item: 211101 General Staff Salaries					
Staff salaries for health workers at Rukunyu Hospital		Programme Conditional Grant - Wage Recurrent		4,812,576	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Rukunyu Hospital General ward renovation	Programme Conditional Grant - Development		104,260	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
RUKUNYU HOSPITAL	Rukunyu Hospital	Programme Conditional Grant - Non Wage Recurrent		455,151	0
Item: 263309 Support Services Conditional Grant (Non-Wage)					
Support services	Hospital	Programme Conditional Grant - Non Wage Recurrent		5,201	0

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: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 390018 Statutory Services					
Item: 263301 District Unconditional Grant-Non Wage					
honoraria for LLGs	honoraria for LLGs	District Unconditional Grant Non-Wage		57,821	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320034 Prevention and Rehabilitaion services					
Item: 227001 Travel inland					
Travel Inland - Allowances	District wide	External Financing United Nations Children Fund (UNICEF)		146,769	0
Budget Output: 320076 Reproductive and Infant Health Services					
Item: 227001 Travel inland					
Travel Inland - Allowances	Districtwide	External Financing United Nations Children Fund (UNICEF)		15,250	0
Budget Output: 320165 Primary Health care services					
Item: 223001 Property Management Expenses					
Property Management - Expenses	Site master plan 5HCIIIs	Programme Conditional Grant - Development		10,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Ditricwide	District Discretionary Equalisation Development Grant		35,657	0
Fuel, Oils and Lubricants - Diesel	Districtwide	District Discretionary Equalisation Development Grant		0	0

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: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Assorted Materials	Health maintenance	District Discretionary Equalisation Development Grant		4,686	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAMWENGE HEALTH CENTRE III	Kamwenge TC	Programme Conditional Grant - Non Wage Recurrent		20,922	0
BIGULI HEALTH CENTRE III	Biguli	Programme Conditional Grant - Non Wage Recurrent		20,668	0
KAMWENGE HEALTH CENTRE III	Kamwenge	Programme Conditional Grant - Non Wage Recurrent		20,668	0
KIMULIKIDONGO HEALTH CENTRE II	Kimuli	Programme Conditional Grant - Non Wage Recurrent		10,334	0
RWAMWANJA HEALTH CENTRE III	Rwamwanja	Programme Conditional Grant - Non Wage Recurrent		103,341	0
RWAMWANJA HEALTH CENTRE III	Rwamwanja	Programme Conditional Grant - Non Wage Recurrent		114,856	0
BIGULI HEALTH CENTRE III	Biguli	Programme Conditional Grant - Non Wage Recurrent		21,438	0
Service Area: 20 Hospital Services					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320080 Support to Hospitals					
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Civil Works	Facelifting and fencing Biguli & KamwengeHCIII	Programme Conditional Grant - Development		113,092	0

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: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 010008 Capacity Strengthening					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Data Collection and Analysis)	Districtwide ECD data collection	External Financing United Nations Children Fund (UNICEF)		39,000	0
Item: 227001 Travel inland					
Travel Inland - Conferences, Seminars and Workshops	Districtwide ECD	External Financing United Nations Children Fund (UNICEF)		150,000	0
Budget Output: 320003 Assets and Facilities Management					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	All schools benefitting from SFG	Programme Conditional Grant - Development		4,800	0
Item: 225204 Monitoring and Supervision of capital work					
mon	District Education	Programme Conditional Grant - Development		2	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Districtwide	Programme Conditional Grant - Development		6,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Classrooms & latrines	Programme Conditional Grant - Development		332,892	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIYAGARA P.S.	Kiyagara	Programme Conditional Grant - Non Wage Recurrent		18,947	0
MUKUKURU P.S	Kabuye	Programme Conditional Grant - Non Wage Recurrent		13,151	0
RWEBIKWATO	Kiyagala	Programme Conditional Grant - Non Wage Recurrent		16,918	0
NYAKAHAMA P.S.	Nyakahama	Programme Conditional Grant - Non Wage Recurrent		12,231	0

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: 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)					
BUSABURA P.S	Busiriba	Programme Conditional Grant - Non Wage Recurrent		10,910	0
NYABUBALE B P.S	Nyabubale	Programme Conditional Grant - Non Wage Recurrent		16,714	0
KIIKIRI P.S	Kikiri	Programme Conditional Grant - Non Wage Recurrent		9,497	0
BWERANYANGE P.S.	Kabambiro	Programme Conditional Grant - Non Wage Recurrent		16,360	0
BIGODI P.S.	Bigodi	Programme Conditional Grant - Non Wage Recurrent		10,585	0
KANANI P.S.	Kidunduma	Programme Conditional Grant - Non Wage Recurrent		11,524	0
KANYONZA P.S.	Kanyonza	Programme Conditional Grant - Non Wage Recurrent		8,753	0
BT.Kasorora PS	Kasorora	Programme Conditional Grant - Non Wage Recurrent		27,762	0
RWENGORO P.S.	Rwengoro	Programme Conditional Grant - Non Wage Recurrent		22,242	0
KAHUNGE P.S.	Kahunge	Programme Conditional Grant - Non Wage Recurrent		19,690	0
RWENGOBE P.S.	Bujongobe	Programme Conditional Grant - Non Wage Recurrent		10,408	0
BIGULI P.S.	Biguli	Programme Conditional Grant - Non Wage Recurrent		12,398	0
KABUGA P.S.	Kabuga TC	Programme Conditional Grant - Non Wage Recurrent		12,994	0
MUNYUMA	Munyuma	Programme Conditional Grant - Non Wage Recurrent		16,775	0
RUGONJO P.S.	Kahunge TC	Programme Conditional Grant - Non Wage Recurrent		13,012	0

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: 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)					
RWAMWANJA P.S.	Katalyeba	Programme Conditional Grant - Non Wage Recurrent		57,931	0
BWIZI P.S.	Bwizi	Programme Conditional Grant - Non Wage Recurrent		15,717	0
KIMULI KIDONGO P.S.	Kimuli Kidongo	Programme Conditional Grant - Non Wage Recurrent		8,678	0
DAMASIKO P.S.	Katalyeba	Programme Conditional Grant - Non Wage Recurrent		9,646	0
NTONWA P.S.	Ntonwa	Programme Conditional Grant - Non Wage Recurrent		23,439	0
St. Peters Mukokole PS	Mukole	Programme Conditional Grant - Non Wage Recurrent		12,956	0
KYEHEMBA P/S	Kyehemba	Programme Conditional Grant - Non Wage Recurrent		28,989	0
Mabaale P.S.	Mabaale	Programme Conditional Grant - Non Wage Recurrent		16,602	0
NYABUBALE P.S.	Bigodi	Programme Conditional Grant - Non Wage Recurrent		8,378	0
MAHANI P.S	Katalyeba	Programme Conditional Grant - Non Wage Recurrent		38,941	0
BIHANGA P.S.	Bihanga	Programme Conditional Grant - Non Wage Recurrent		11,710	0
BITOJO	Bitoyo	Programme Conditional Grant - Non Wage Recurrent		10,334	0
RUGONJO ISLAMIC P.S	Kahunge TC	Programme Conditional Grant - Non Wage Recurrent		9,162	0
NKOMA P.S	Nkoma	Programme Conditional Grant - Non Wage Recurrent		16,732	0
Nkoma COU PS	Nkoma	Programme Conditional Grant - Non Wage Recurrent		27,167	0

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: 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)					
NKONI PARENTS	Nkoni	Programme Conditional Grant - Non Wage Recurrent		12,565	0
LYAKAHUNGU P.S	Lyakahungu	Programme Conditional Grant - Non Wage Recurrent		9,534	0
KYABENDA P.S.	Kahunge TC	Programme Conditional Grant - Non Wage Recurrent		12,994	0
MARERE P/S	Malere	Programme Conditional Grant - Non Wage Recurrent		17,102	0
KAMUSENENE	Kamusenene	Programme Conditional Grant - Non Wage Recurrent		18,927	0
Kabuye	Kabuye	Programme Conditional Grant - Non Wage Recurrent		13,330	0
Mahega PS	Mahega	Programme Conditional Grant - Non Wage Recurrent		44,297	0
ZEITUNI S/G P.S	Mabale	Programme Conditional Grant - Non Wage Recurrent		5,795	0
NEW EDEN P.S	Ntungamo	Programme Conditional Grant - Non Wage Recurrent		13,054	0
Busiriba	Busiriba	Programme Conditional Grant - Non Wage Recurrent		20,032	0
NKARAKARA P.S.	Nkarakara	Programme Conditional Grant - Non Wage Recurrent		14,370	0
RUKUNYU P.S.	Rukunyu	Programme Conditional Grant - Non Wage Recurrent		9,218	0
NYAKABUNGO P.S	Biguli	Programme Conditional Grant - Non Wage Recurrent		12,088	0

VOTE: 850 Kamwenge District**Quarter 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	Kamwenge Town	Programme Conditional Grant - Non Wage Recurrent		93,716	0
BIHANGA SEED SS	Bihanga	Programme Conditional Grant - Non Wage Recurrent		64,160	0
KYABENDA SS	Kahunge Town	Programme Conditional Grant - Non Wage Recurrent		179,380	0
Bwizi SS	Bwizi	Programme Conditional Grant - Non Wage Recurrent		77,440	0
KAMWEGE COLLEGE SCHOOL	Ganyenda	Programme Conditional Grant - Non Wage Recurrent		38,840	0
BIGULI SS	Biguli	Programme Conditional Grant - Non Wage Recurrent		141,420	0
MPANGA PARENTS SS	Mpanga	Programme Conditional Grant - Non Wage Recurrent		87,060	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel		Other Transfers from Central Government Uganda Road Fund (URF)		38,308	0
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Civil Works		Other Transfers from Central Government Uganda Road Fund (URF)		206,000	0

VOTE: 850 Kamwenge District**Quarter 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: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
URF transfers to subcounties for CARs	All sub counties	Other Transfers from Central Government Uganda Road Fund (URF)		91,068	0
URF transfers to urban councils for urban unpaved roads	All urban authorities	Other Transfers from Central Government Uganda Road Fund (URF)		198,799	0
Item: 312131 Roads and Bridges - Acquisition					
Roads and Bridges - Construction Services	All District roads in across the District	Programme Conditional Grant - Development		652,218	0
Roads and Bridges - Drainage	Districtwide	Programme Conditional Grant - Development		194,582	0
Department: 100 Community Based Services					
Service Area: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
SubProgramme: 03 Gender and Social Protection					
Budget Output: 320141 Empowerment and protection					
Item: 221001 Advertising and Public Relations					
Billboards - Promotional Campaigns	District wide	External Financing United Nations Children Fund (UNICEF)		25,070	0
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring					
Budget Output: 000027 Programme Working Group Secretariat Services					
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	District Headquarters	External Financing United Nations High Commission for Refugees (UNHCR)		4,000	0

VOTE: 850 Kamwenge District**Quarter 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: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring					
Budget Output: 000027 Programme Working Group Secretariat Services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring UNHCR funded projects	Rwamwanja R/S	District Unconditional Grant Non-Wage		8,000	0
Monitoring UNHCR funded projects	Rwamwanja R/S	District Unconditional Grant Non-Wage		8,000	0