

**VOTE: 850** Kamwenge District

**Quarter 4**

**Terms and Conditions**

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 850 Kamwenge District for FY 2024/25. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

**Katusiime Harriet CAO/Kamwenge District Local Government  
(Accounting Officer)**

**Signed on Date: 22-09-2025**

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

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Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2024/25	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,421,000	1,421,000	1,506,794	106%
Discretionary Government Transfers	5,407,147	5,407,147	5,407,147	100%
Conditional Government Transfers	31,916,821	32,299,650	32,299,650	101%
Other Government Transfers	805,450	1,358,079	918,148	114%
External Financing	1,039,000	1,456,042	1,423,125	137%
Total Revenues shares	40,589,418	41,941,918	41,554,864	102%

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

Programme	Approved Budget 2024/25	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	2,596,354	3,017,786	2,893,520	111%
Tourism Development	69,792	76,209	75,304	108%
Natural Resources, Environment, Climate Change, Land And Water Management	554,994	554,994	474,560	86%
Private Sector Development	119,597	119,597	86,499	72%
Integrated Transport Infrastructure And Services	2,462,408	2,462,408	2,385,825	97%
Human Capital Development	27,583,692	27,951,913	27,654,043	100%
Public Sector Transformation	2,453,746	2,825,557	2,502,823	102%
Community Mobilization And Mindset Change	46,059	46,059	34,450	75%
Governance And Security	3,891,640	3,891,640	3,514,067	90%
Development Plan Implementation	811,136	995,753	905,967	112%
Grand Total	40,589,418	41,941,918	40,527,058	100%
Wage	22,882,096	23,028,825	22,325,541	98%
Non-Wage Recurrent	11,561,431	12,114,060	11,519,287	100%
Domestic Devt	5,106,892	5,342,991	5,259,154	103%
External Financing	1,039,000	1,456,042	1,423,077	137%

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

By end of the FY 2024/25, the District Local government had realized Locally raised revenue of SHS. 1,506,794,000 representing 106%, Discretionary transfers of SHS. 5,407,147,000 that is 100% of the annual budgeted IPF including 100% of the DDEG funds that were released , Conditional transfers SHS. 32,299,650,000 that is 101% of the annual budgeted IPF, other government transfer receipts were SHS. 918,148,000 representing 114% of the annual budgeted indicative planning figure, and external financing receipts were SHS. 1,423,125,000 representing 137% of the annual planned total donor funding. Generally by end of the quarter under review revenue realization was above the expectation simply because of realization of additional funding from UNICEF, UWA under OSR, and Cordiad. Regarding expenditure performance, by end of quarter four stood at 98% of the released funds to departments had been spent. The unspent balances under wage was due to delays in recruitment processes and Non-wage funds were balances on pension

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

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
<b>Locally Raised Revenues</b>	<b>1,421,000</b>	<b>1,421,000</b>	<b>1,506,794</b>	<b>106%</b>
Business licenses	98,000	98,000	107,507	110%
Environmental Levies	4,000	4,000	0	0%
Infrastructure Levy	296,000	296,000	185,798	63%
Land Fees	8,000	8,000	3,255	41%
Local Hotel Tax	16,000	16,000	2,922	18%
Local Services Tax-Payable By Individuals	108,000	108,000	62,263	58%
Market /Gate Charges	70,000	70,000	24,905	36%
Mineral Royalties	700,000	700,000	574,763	82%
Miscellaneous receipts/income	12,000	12,000	73,526	613%
Other Royalties	64,000	64,000	400,544	626%
Other taxes on specific services	24,000	24,000	70,000	292%
Sale of bid documents-From Private Entities	10,000	10,000	441	4%
Sale of non-produced Government Properties/assets	11,000	11,000	870	8%
<b>Discretionary Government Transfers</b>	<b>5,407,147</b>	<b>5,407,147</b>	<b>5,407,147</b>	<b>100%</b>
District Discretionary Equalisation Development Grant	1,457,837	1,457,837	1,457,837	100%
District Unconditional Grant Non-Wage	836,582	836,582	836,582	100%
District Unconditional Grant Wage	2,748,022	2,748,022	2,748,022	100%
Urban Discretionary Equalisation Development Grant	79,974	79,974	79,974	100%
Urban Unconditional Non-Wage	284,733	284,733	284,733	100%
<b>Conditional Government Transfers</b>	<b>31,916,821</b>	<b>32,299,650</b>	<b>32,299,650</b>	<b>101%</b>
Programme Conditional Grant - Non Wage Recurrent	8,638,680	8,638,680	8,638,680	100%
Programme Conditional Grant - Development	2,879,253	3,115,352	3,115,352	108%
Programme Conditional Grant - Wage Recurrent	20,134,074	20,280,803	20,280,803	101%
Transitional Conditional Grant - Development	264,815	264,815	264,815	100%
<b>Other Government Transfers</b>	<b>805,450</b>	<b>1,358,079</b>	<b>918,148</b>	<b>114%</b>
Agro Forestry Activities	38,000	38,000	38,000	100%
Foot and Mouth Disease Vaccination	0	28,400	0	
Green Charcoal Project	38,000	38,000	0	0%
GROW Project	16,000	16,000	8,000	50%

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Polio Immunization Campaign	360,000	360,000	360,000	100%
Social Assistance Grant for Empowerment (SAGE)	6,000	6,000	0	0%
Support to PLE (UNEB)	24,000	24,000	29,000	121%
Uganda Climate Smart Agricultural Transformation Project	0	146,001	146,000	
Uganda Road Fund (URF)	302,450	302,450	304,450	101%
Uganda Wildlife Authority (UWA)	0	378,229	0	
Uganda Women Entrepreneurship Program(UWEP)	21,000	21,000	32,698	156%
External Financing	1,039,000	1,456,042	1,423,125	137%
Cordaid-Uganda	0	10,933	0	
United Nations Children Fund (UNICEF)	905,000	1,126,491	1,113,655	123%
United Nations High Commission for Refugees (UNHCR)	134,000	318,618	309,470	231%
Total Revenues Shares	40,589,418	41,941,918	41,554,864	102%

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**Cumulative Performance for Locally Raised Revenues**

By end of the FY 2024/25, the District Local government had realized Locally raised revenue of SHS. 1,506,794,000 representing 106%. This revenue over performance due to additional funding from UWA.

**Cumulative Performance for Central Government Transfers**

By end of quarter four FY 2024/2025, the District Local government received funds worth SHS. 37,706,797,000. representing 100% of the annual budgeted revenue. DDEG funds were realized at 100% of the annual expectation. This overperformance was due to additional realization funds under supplementary budget.

**Cumulative Performance for Other Government Transfers**

By end of quarter four FY 2024/25, the District local government received SHS 918,148,000 representing 114% of the planned quarter three budgeted funds as other transfers from central government.

**Cumulative Performance for External Financing**

By end of quarter four FY 2024/25, the District local government received representing 137% of the planned budget funds as External financing. This over performance was attributed to realise additional funds from UNHCR and UNICEF

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	5,535,475	0	5,284,565	95%	1,460,627
Sub-Total	5,535,475	0	5,284,565	95%	1,460,627
Department: Finance					
10 Financial Management and Accountability (LG)	384,215	0	321,343	84%	109,218
Sub-Total	384,215	0	321,343	84%	109,218
Department: Statutory bodies					
10 Legislation and Oversight	705,871	0	639,072	91%	189,287
Sub-Total	705,871	0	639,072	91%	189,287
Department: Production and Marketing					
10 Agricultural Extension	232,127	0	316,016	136%	120,739
20 Agricultural Production	2,330,492	0	2,513,210	108%	1,436,706
30 Agricultural Value Chain Services	0	0	44,581		44,581
Sub-Total	2,562,618	0	2,873,807	112%	1,602,026
Department: Health					
10 Primary HealthCare	9,636,036	0	9,407,605	98%	3,098,155
20 Hospital Services	668,137	0	668,137	100%	152,464
30 Health Management and Supervision	323,441	0	317,722	98%	136,878
Sub-Total	10,627,614	0	10,393,464	98%	3,387,497
Department: Education					
10 Pre-Primary and Primary Education	8,456,705	0	8,449,079	100%	2,394,281
20 Secondary Education	6,465,712	0	6,610,836	102%	1,846,155
40 Education&Sports Management and Inspection	611,164	0	596,928	98%	325,506
50 Special Needs Education	3,000	0	3,000	100%	1,000
Sub-Total	15,536,581	0	15,659,842	101%	4,566,941
Department: Roads and Engineering					
10 Community Access Roads	2,462,408	0	2,385,825	97%	764,500
Sub-Total	2,462,408	0	2,385,825	97%	764,500
Department: Water					
10 Rural Water Supply and Sanitation	1,231,546	0	1,211,954	98%	885,929

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Sub-Total	1,231,546	0	1,211,954	98%	885,929
Department: Natural Resources					
10 Natural Resources Management	485,994	0	418,519	86%	118,448
Sub-Total	485,994	0	418,519	86%	118,448
Department: Community Based Services					
10 Community Mobilisation	301,936	0	258,184	86%	45,330
20 Empowerment and Mindset Change	81,074	0	298,593	368%	37,836
Sub-Total	383,010	0	556,777	145%	83,166
Department: Planning					
10 Planning and Statistics	364,003	0	530,759	146%	205,543
Sub-Total	364,003	0	530,759	146%	205,543
Department: Internal Audit					
10 Compliance	84,958	0	74,031	87%	19,737
Sub-Total	84,958	0	74,031	87%	19,737
Department: Trade, Industry and Local Development					
10 Commercial Services	225,125	0	177,099	79%	30,324
Sub-Total	225,125	0	177,099	79%	30,324
Grand Total	40,589,418	0	40,527,058	100%	13,423,244



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SECTION B : Summary by Department

Department: Administration

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	4,727,954	5,099,765	4,559,214	96%	1,466,658
District Unconditional Grant Non-Wage	230,745	230,745	230,745	100%	62,721
District Unconditional Grant Wage	1,228,834	1,228,834	1,228,834	100%	307,209
Locally Raised Revenues	95,000	95,000	723,846	762%	564,559
Multi-Sectoral Transfers to LLGs_NonWage	959,325	959,325	161,741	17%	0
Other Transfers from Central Government	0	371,811	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	2,214,049	2,214,049	2,214,049	100%	532,170
Development Revenues	807,521	807,521	740,662	92%	137,406
District Discretionary Equalisation Development Grant	54,000	54,000	52,000	96%	0
Locally Raised Revenues	127,000	127,000	264,406	208%	137,406
Multi-Sectoral Transfers to LLGs_Gou	376,521	376,521	174,256	46%	0
Transitional Conditional Grant - Development	250,000	250,000	250,000	100%	0
Total Revenues Shares	5,535,475	5,907,286	5,299,877	96%	1,604,064
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,228,834	1,228,834	1,037,856	84%	309,259
Non Wage	3,499,119	3,870,931	3,507,047	100%	892,994
Development Expenditure					
Domestic Development	807,521	807,521	739,662	92%	258,374
External Financing	0	0	0	0%	0
Total Expenditure	5,535,475	5,907,286	5,284,565	95%	1,460,627
C: Unspent Balances					
Recurrent Balances	1,466,658	2315043.5186	14,312		
Wage		307,209	190,978	-30,925,880%	
Non Wage		1,159,450	-176,666	-168,698,170%	
Development Balances			1,000		
Domestic Development			1,000	-45,688,062%	
External Financing			0	0%	
Total Unspent			15,312	-526,852,440%	

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SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

the cumulative releases by end of q4 fy2024/25, administration department had released ugx5,306,057,000 rep 96% of which district unconditional grant non-wage was ugx4,565,394,000 rep 97%, district unconditional grant wage 1,228,834,000 rep 100%, locally raised revenues ugx496,269,000 rep 522%, multi-sectoral transfers to LLGs non-wage ugx395,498,000 rep 41%, programme conditional grant non wage ugx2,214,049,000 rep 100%, DDEG UGX52,000,000 rep 92%, locally raised revenues-devt ugx264,406,000 rep 208%, multi-sectoral transfers-GOU 174,256,000 rep 46%, transitional conditional grant-devt ugx250,000,000 rep 100%

total expenditure by end of q4 fy2024/25 was ugx5,285,876,00 rep 95% of which wage was 1,037,965,000 rep 84%, non-wage ugx3,507,248,000 rep 100%, domestic development ugx740,662,000 rep 92%

Reasons for unspent balances on the bank account

the unspent balances of ugx190,869,000 was due staffing gaps of parish chiefs, and assistant records officer, askari, assistant town clerks who were recruited in the mid of the financial year.

Highlights of physical performance by end of the quarter

- monitoring and supervision of government programs
- payment of staff salaries by 28th of every month
- construction of the staff quarters
- installation of the security lights at the district head quarters
- repair and maintenance of the CAOs vehicle
- monitoring and supervision of the UGIFT projects
- help stakeholders engagement meetings
- monitoring, mentoring and supervision of the LLGs
- procurement of files and shelves for the central registry
- management of the HCM PAYROLL systems and payroll printing
- held 12 senior management committe and DTPC meetings

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SECTION B : Summary by Department

Department: Finance

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	373,215	373,215	361,965	97%	86,535
District Unconditional Grant Non-Wage	75,000	75,000	75,000	100%	11,250
District Unconditional Grant Wage	218,215	218,215	218,215	100%	54,554
Locally Raised Revenues	80,000	80,000	68,750	86%	20,732
Development Revenues	11,000	11,000	11,000	100%	0
District Discretionary Equalisation Development Grant	11,000	11,000	11,000	100%	0
Total Revenues Shares	384,215	384,215	372,965	97%	86,535
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	218,215	218,215	175,408	80%	56,255
Non Wage	155,000	155,000	134,940	87%	51,706
Development Expenditure					
Domestic Development	11,000	11,000	10,996	100%	1,257
External Financing	0	0	0	0%	0
Total Expenditure	384,215	384,215	321,343	84%	109,218
C: Unspent Balances					
Recurrent Balances	86,535	202764.851	51,618		
Wage		54,554	42,807	-5,625,532%	
Non Wage		31,982	8,810	-9,163,597%	
Development Balances			4		
Domestic Development			4	-400,700%	
External Financing			0	0%	
Total Unspent			51,622	-32,047,793%	

Summary of Department Revenues and Expenditure by Source

The Department received ugx 86,535,250 during the quarter which was22.5%, of the Total Budget Ugx384,215,000. The detail were; District un conditional grant Ugx 11,250,000, Wage Ugx 54,553,750, Local Revenue 20,731,500 DDEG 0 The department spent only 93,092,047 which is 120% of received funds .cumulatively the district received Ugx 371,704,000 which accounts for 97% of the Budget. There remained un spent balance of 42,827,424 comprising of wage for staff who were paid in other department by HCM system and None wage

Reasons for unspent balances on the bank account

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**SECTION B : Summary by Department**

Funds which remained are for some staffs who had been paid in other departments in second quarter.

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

- We attended to Parliament
- We responded to Internal Auditor Generals queries
- We completed the budget which was passed
- We increased interactions on the use of IRAS and local revenue is improving

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SECTION B : Summary by Department

Department: Statutory bodies

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	602,005	602,005	596,005	99%	99,001
District Unconditional Grant Non-Wage	212,004	212,005	212,005	100%	53,001
District Unconditional Grant Wage	184,000	184,000	184,000	100%	46,000
Locally Raised Revenues	200,000	200,000	200,000	100%	0
Other Transfers from Central Government	6,000	6,000	0	0%	0
Development Revenues	103,867	103,867	94,717	91%	6,180
District Discretionary Equalisation Development Grant	45,252	45,252	45,252	100%	0
Locally Raised Revenues	58,615	58,615	49,465	84%	6,180
Total Revenues Shares	705,871	705,871	690,721	98%	105,181
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	184,000	184,000	148,223	81%	77,970
Non Wage	418,005	418,005	396,132	95%	102,201
Development Expenditure					
Domestic Development	103,867	103,867	94,717	91%	9,116
External Financing	0	0	0	0%	0
Total Expenditure	705,871	705,871	639,072	91%	189,287
C: Unspent Balances					
Recurrent Balances	99,001	330672.28825	51,649		
Wage		46,000	35,777	-7,797,028%	
Non Wage		53,001	15,873	-20,617,199%	
Development Balances			0		
Domestic Development			0	-3,502,094%	
External Financing			0	0%	
Total Unspent			51,649	-63,802,003%	

Summary of Department Revenues and Expenditure by Source

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**SECTION B : Summary by Department**

By end of Q4 Fy 2024/2025, the Statutory bodies department received funds worth UGX. 690,721,000 representing 98% of the annual departmental budget. Of the total realised revenues wage was SHS. 184,000,000 and non-wage recurrent revenues were SHS.412,005,000, Domestic development revenues were SHS. 88,537,000.  
Regarding expenditure by end of the FY 2024/25, the department had spent UGX. 639,072,000 representing 91% of the planned budget Fy 2024/2025.

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

Unspent balances of Wage worth UGX. 35,777,000 was due existing staffing gaps in the sector.

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

Facilitated the office of the District Chairperson to conduct its operations efficiently. Paid salaries to DEC members, speaker, Sub county and Town Council Chairpersons and technical Staff under statutory bodies.  
Paid ex-gratia to District Councilors. Facilitated District Public Accounts Committee meeting.  
Facilitated council meetings.  
Facilitated council committee meetings.

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SECTION B : Summary by Department

Department: Production and Marketing

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,448,188	1,622,589	1,594,188	110%	508,047
District Unconditional Grant Wage	0	0	0	0%	0
Other Transfers from Central Government	0	174,401	146,000	0%	146,000
Programme Conditional Grant - Non Wage Recurrent	368,562	368,562	368,562	100%	92,140
Programme Conditional Grant - Wage Recurrent	1,079,626	1,079,626	1,079,626	100%	269,907
Development Revenues	1,114,430	1,361,462	1,350,529	121%	0
External Financing	0	10,933	0	0%	0
Locally Raised Revenues	96,000	96,000	96,000	100%	0
Programme Conditional Grant - Development	1,018,430	1,254,529	1,254,529	123%	0
Total Revenues Shares	2,562,618	2,984,050	2,944,717	115%	508,047
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,079,626	1,079,626	1,022,837	95%	268,232
Non Wage	368,562	542,962	502,846	136%	260,908
Development Expenditure					
Domestic Development	1,114,430	1,350,529	1,348,124	121%	1,072,886
External Financing	0	10,933	0	0%	0
Total Expenditure	2,562,618	2,984,050	2,873,807	112%	1,602,026
C: Unspent Balances					
Recurrent Balances	508,047	894599.5095	68,505		
Wage		269,907	56,789	-26,823,207%	
Non Wage		238,140	11,716	-306,197,533,456,673,400%	
Development Balances			2,405		
Domestic Development			2,405	-135,149,362%	
External Financing			0	0%	
Total Unspent			70,910	-286,872,658%	

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

For the fourth quarter of financial year 2024/2025 the department received recurrent revenues worth Shs. 508,047,000. Out of which, Shs. 92,140,000 was programme conditional grant non-wage representing 100% of the expected approved budget. Funds worth, Sh. 269,907,000 was Programme Conditional Grant –Wage Recurrent, which represents 100% of the approved budget. While nothing was for development since 100%release had been realized in third quarter.

Of the received funds for the quarter four, Shs. 1,022,837,000 was spent on wage representing 95% of the planned wage expenditure. Funds worth Shs. 503,396,000 representing 137% of the planned expenditure were spent on non-wage.

On the side of development funds Shs. 1,350,484,000 representing 121% of the planned expenditure was spent in the quarter and all of it was on Domestic Development.

Reasons for unspent balances on the bank account

At the end of the quarter, the department had a cumulative unspent balance of shs. 67,955,000. The un spent balances is broken into funds worth Shs. 56,789,000 for staff salary who were recruited in June 2025. Also, funds worth 11,166,000 had been paid for implemented activities but the ministry of finance bounced them back.

Highlights of physical performance by end of the quarter

- 15 Value chain actors mapped and profiled
- 10 extension workers trained in coffee and dairy value chains
- 16 monitoring exercises at sub county level conducted
- 10 extension workers motivated
- 20 extension workers trained in dissemination of agricultural insurance
- 48 compost manure demonstration established
- 53 households supported with micro scale irrigation equipment
- 1223 pest /disease cases attended to by extension staff
- 13 regular surveillances of key diseases were undertaken
- 80 farmer groups trained in improved technologies and practices
- 3500 farm visits conducted
- 1 knowledge sharing workshops was conducted
- 1775 unproductive coffee trees stumped
- 90 linkages with agricultural service providers were made.



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SECTION B : Summary by Department

Department: Health

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	9,393,724	9,393,724	9,393,724	100%	2,347,891
District Unconditional Grant Wage	0	0	0	0%	0
Locally Raised Revenues	5,000	5,000	5,000	100%	0
Other Transfers from Central Government	360,000	360,000	360,000	100%	90,710
Programme Conditional Grant - Non Wage Recurrent	1,659,020	1,659,020	1,659,020	100%	414,755
Programme Conditional Grant - Wage Recurrent	7,369,704	7,369,704	7,369,704	100%	1,842,426
Development Revenues	1,233,890	1,233,890	1,234,219	100%	78,027
District Discretionary Equalisation Development Grant	148,282	148,282	150,282	101%	0
External Financing	600,000	600,000	598,329	100%	78,027
Programme Conditional Grant - Development	485,607	485,607	485,607	100%	0
Total Revenues Shares	10,627,614	10,627,614	10,627,943	100%	2,425,918
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	7,369,704	7,369,704	7,142,947	97%	2,215,917
Non Wage	2,024,020	2,024,020	2,018,300	100%	644,247
Development Expenditure					
Domestic Development	633,890	633,890	633,889	100%	323,797
External Financing	600,000	600,000	598329	100%	203,535
Total Expenditure	10,627,614	10,627,614	10,393,464	98%	3,387,497
C: Unspent Balances					
Recurrent Balances	2,347,891	5208598.0925	232,478		
Wage		1,842,426	226,758	-435,761,272,103,782,400%	
Non Wage		505,465	5,720	-114,520,035%	
Development Balances			2,001		
Domestic Development			2,001	414,266,189,520,096,500%	
External Financing			0	-35,275,519%	
Total Unspent			234,479	-1,036,920,491	

VOTE: 850 Kamwenge District

Quarter 4

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

By end of Q4 Fy 2024/2025, the Health department received funds worth UGX. 10,627,945,000 representing 100% of the annual departmental budget. Of the total realised revenues wage was SHS. 7,369,704,000,000 and non-wage recurrent revenues were SHS.2,024,020,000, Domestic development revenues were SHS. 635,890,000 and Donor funds were SHS.598331,000. Regarding expenditure by end of the FY 2024/25, the department had spent UGX. 10,393,555,000 representing 98% of the planned budget Fy 2024/2025.

Reasons for unspent balances on the bank account

Unspent balances under recurrent funds amounting to SHS.633,872,000 meant for wage was due to inefficiencies in the transition from IPPS to HCMIS was due to delays in the recruitment.

Highlights of physical performance by end of the quarter

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

VOTE: 850 Kamwenge District

Quarter 4

SECTION B : Summary by Department

Department: Education

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	15,003,939	15,150,669	15,155,669	101%	4,048,829
District Unconditional Grant Wage	105,260	105,260	105,260	100%	26,315
Locally Raised Revenues	2,000	2,000	2,000	100%	2,000
Other Transfers from Central Government	24,000	24,000	29,000	121%	0
Programme Conditional Grant - Non Wage Recurrent	3,187,936	3,187,936	3,187,936	100%	1,062,645
Programme Conditional Grant - Wage Recurrent	11,684,743	11,831,473	11,831,473	101%	2,957,868
Development Revenues	532,642	532,642	528,391	99%	103,804
External Financing	162,000	162,000	157,749	97%	103,804
Programme Conditional Grant - Development	370,642	370,642	370,642	100%	0
Total Revenues Shares	15,536,581	15,683,311	15,684,060	101%	4,152,632
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	11,790,003	11,936,733	11,932,026	101%	2,996,133
Non Wage	3,213,936	3,213,936	3,199,426	100%	1,387,798
Development Expenditure					
Domestic Development	370,642	370,642	370,641	100%	77,198
External Financing	162,000	162,000	157749.134	97%	105,814
Total Expenditure	15,536,581	15,683,311	15,659,842	101%	4,566,941
C: Unspent Balances					
Recurrent Balances	4,048,829	8134915.271	24,217		
Wage		2,984,183	4,707	-159,548,198,21	2,553,760%
Non Wage		1,064,645	19,511	-218,063,526%	
Development Balances			1		
Domestic Development			1	-16,985,800%	
External Financing			0	-14,527,551%	
Total Unspent			24,218	-1,561,831,585	

Summary of Department Revenues and Expenditure by Source

VOTE: 850 Kamwenge District

Quarter 4

SECTION B : Summary by Department

By end of Q4 Fy 2024/2025, the education department received funds worth UGX. 15,684,058,000 representing 101% of the annual departmental budget. Of the total realised revenues wage was SHS. 11,936,733,000,000 and non-wage recurrent revenues were SHS.3,218,936,000, Domestic development revenues were SHS. 370,642,000 and Donor funds were SHS.157,747,000. Regarding expenditure by end of the FY 2024/25, the department had spent UGX. 15,660,547,000 representing 101% of the planned budget Fy 2024/2025.

Reasons for unspent balances on the bank account

Unspent balances of Wage worth UGX. 4,002,00 was due existing staffing gaps in the sector.

Highlights of physical performance by end of the quarter

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

VOTE: 850 Kamwenge District

Quarter 4

SECTION B : Summary by Department

Department: Roads and Engineering

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,562,450	1,562,450	1,562,450	100%	422,053
District Unconditional Grant Wage	260,000	260,000	260,000	100%	65,000
Other Transfers from Central Government	302,450	302,450	302,450	100%	107,053
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	1,000,000	100%	250,000
Development Revenues	899,959	899,959	901,959	100%	2,000
District Discretionary Equalisation Development Grant	899,959	899,959	899,959	100%	0
Other Transfers from Central Government	0	0	2,000	0%	2,000
Total Revenues Shares	2,462,408	2,462,408	2,464,408	100%	424,053
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	260,000	260,000	196,116	75%	58,364
Non Wage	1,302,450	1,302,450	1,289,761	99%	574,447
Development Expenditure					
Domestic Development	899,959	899,959	899,948	100%	131,689
External Financing	0	0	0	0%	0
Total Expenditure	2,462,408	2,462,408	2,385,825	97%	764,500
C: Unspent Balances					
Recurrent Balances	422,053	1023423.06475	76,573		
Wage		65,000	63,884	-5,836,386%	
Non Wage		357,053	12,689	-89,648,867%	
Development Balances			2,010		
Domestic Development			2,010	-35,665,907%	
External Financing			0	0%	
Total Unspent			78,583	-238,158,455%	

Summary of Department Revenues and Expenditure by Source

By end of Q4 FY 2024/2025, The roads and engineering received revenues worth UGX. 2,385,969,000 representing 97% of the annual departmental budget. Of the total realized revenues wage was SHS.189,950,000 and Non-wage recurrent revenues were SHS.1,294,761,000, and Domestic development revenues were SHS. 899,959,000 Regarding expenditure by end of Q4, the department had spent UGX. 2,236,179,079 representing 93.7% of the planned budget Fy 2024/2025

**VOTE: 850 Kamwenge District**

**Quarter 4**

**SECTION B : Summary by Department**

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

This under performance in expenditure was due to un realized USMID and URF Funds and staffing gaps hence unspent balance.

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

- Mechanised Maintenance of 141Kms of DCARS
- Routine maintenance of 336.59KMs of DCARS
- Rehabilitation of 90Kms of District & community access roads

VOTE: 850 Kamwenge District

Quarter 4

SECTION B : Summary by Department

Department: Water

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	171,635	171,635	171,635	100%	42,909
District Unconditional Grant Wage	82,000	82,000	82,000	100%	20,500
Programme Conditional Grant - Non Wage Recurrent	89,635	89,635	89,635	100%	22,409
Development Revenues	1,059,911	1,059,911	1,053,369	99%	3,810
External Financing	47,000	47,000	40,458	86%	3,810
Programme Conditional Grant - Development	998,096	998,096	998,096	100%	0
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%	0
Total Revenues Shares	1,231,546	1,231,546	1,225,004	99%	46,719
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	82,000	82,000	68,950	84%	20,125
Non Wage	89,635	89,635	89,635	100%	36,285
Development Expenditure					
Domestic Development	1,012,911	1,012,911	1,012,911	100%	822,849
External Financing	47,000	47,000	40457.9	86%	6,670
Total Expenditure	1,231,546	1,231,546	1,211,954	98%	885,929
C: Unspent Balances					
Recurrent Balances	42,909	95218.57075	13,050		
Wage		20,500	13,050	-1,602,532%	
Non Wage		22,409	0	-201,668,484,281,641,100%	
Development Balances			0		
Domestic Development			0	-107,607,692%	
External Financing			0	-1,838,192%	
Total Unspent			13,050	-121,148,717%	

Summary of Department Revenues and Expenditure by Source

VOTE: 850 Kamwenge District

Quarter 4

SECTION B : Summary by Department

During the Quarter the sector received UGX 20,500,000= as wage representing 25% of planned annual wage; cumulative wage receipts during the quarter UGX 82,000,000= or 100% of planned annual wage revenue; UGX 22,409,000= as non-wage recurrent representing 25% of planned annual revenue for the item; cumulative non-wage receipts of 89,635,000= or 100% of annual non-wage planned funds, Totaling to UGX 171,635,000= as wage and non-wage recurrent grants; UGX 3,810,000 for the quarter; cumulatively UGX 40,458,000= or 86% as ext. financing; UGX 0 as program development, cumulatively UGX 998,096,000= or 100%; UGX 0 as transitional development grant, totaling to UGX 1,053,369,000= as cumulative development grants. Total quarterly releases 46,719,000; cumulative 1,225,004,000 or 99%.

UGX 20,125,000= was spent as wage; cumulative expenditure UGX 68,950,00= or 84% of annual receipts; UGX 36,285,000= as non-wage; UGX 822,849,000=, cumulatively UGX 1,012,911,000=as development grant.

Reasons for unspent balances on the bank account

Unspent balances of UGX 13,050,000 were due to wage balances

Highlights of physical performance by end of the quarter

- Conducted training of new water and sanitation committees.
- Conducted capacity building activities for HPMA and Sanitation Entrepreneurs, water quality monitoring training of extension workers and HPMA,
- Conducted DWSCC meeting and extension staff meetings
- Conducted supervision and monitoring activities for projects
- HPMA rehabilitated 100% of the 22 No. wells due for rehabilitation.
- Carried out water quality testing of 75No. existing water sources.
- Commissioned Busiriba Piped Water System Extension with 8No. public stand posts and Rwebikwato Public Latrine
- Siting and drilling supervision of 14 No. deep wells.
- Drilling of 14 new deep wells
- Commissioned 13 new deep wells



VOTE: 850 Kamwenge District

Quarter 4

SECTION B : Summary by Department

Department: Natural Resources

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	481,994	488,411	440,994	91%	112,591
District Unconditional Grant Non-Wage	1,000	1,000	1,000	100%	250
District Unconditional Grant Wage	327,000	327,000	327,000	100%	81,750
Locally Raised Revenues	30,000	30,000	27,000	90%	6,000
Other Transfers from Central Government	76,000	82,417	38,000	50%	12,593
Programme Conditional Grant - Non Wage Recurrent	47,994	47,994	47,994	100%	11,998
Development Revenues	4,000	4,000	4,000	100%	0
District Discretionary Equalisation Development Grant	4,000	4,000	4,000	100%	0
Total Revenues Shares	485,994	492,411	444,994	92%	112,591
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	327,000	327,000	325,740	100%	80,506
Non Wage	154,994	161,411	88,779	57%	37,063
Development Expenditure					
Domestic Development	4,000	4,000	4,000	100%	878
External Financing	0	0	0	0%	0
Total Expenditure	485,994	492,411	418,519	86%	118,448
C: Unspent Balances					
Recurrent Balances	112,591	242549.00325	26,475		
Wage		81,750	1,260	-8,050,581%	
Non Wage		30,841	25,215	-7,998,478%	
Development Balances			0		
Domestic Development			0	-187,840%	
External Financing			0	0%	
Total Unspent			26,475	-41,739,306%	

Summary of Department Revenues and Expenditure by Source

VOTE: 850 Kamwenge District

Quarter 4

SECTION B : Summary by Department

The sector Budgeted Ugx 481,994,000 but received Ugx 112,591,290 during this quarter, of which wage was Ugx 81,750,000, Non wage Ugx 11,998,470 and un conditional grant of Ugx 250,000 , local revenue 6,000,000 and Other Government transfer of ugx 12,592,820. Cumulative ugx 380,926,867 was received, which accounts for 98% of the total budget. Cumulatively Ugx 379,766,789 was spent leaving out a wage balance of ugx 1,260,068 being salary for a staff whose one month was with held.

Reasons for unspent balances on the bank account

All Funds were spent save for salary for an officer which was with held for one month.

Highlights of physical performance by end of the quarter

Trainings were carried out for demonstration to guard against animals near the park .  
The lands which were to be titled have been filled and received many applications for both freehold and customary and process is on going The Department supervised maintenance of 271,000 trees which were issued to 403 farmers. The department also collected revenue of Ugx 11,500,000 from forestry revenue.

VOTE: 850 Kamwenge District

Quarter 4

SECTION B : Summary by Department

Department: Community Based Services

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	287,010	287,010	290,707	101%	88,229
District Unconditional Grant Wage	188,823	188,823	188,823	100%	47,206
Locally Raised Revenues	8,000	8,000	8,000	100%	0
Other Transfers from Central Government	37,000	37,000	40,698	110%	27,727
Programme Conditional Grant - Non Wage Recurrent	53,187	53,187	53,187	100%	13,297
Development Revenues	96,000	317,491	317,119	330%	0
External Financing	96,000	317,491	317,119	330%	0
Total Revenues Shares	383,010	604,501	607,826	159%	88,229
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	188,823	188,823	151,074	80%	36,485
Non Wage	98,187	98,187	88,588	90%	32,123
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	96,000	317,491	317115.226	330%	14,558
Total Expenditure	383,010	604,501	556,777	145%	83,166
C: Unspent Balances					
Recurrent Balances	88,229	139359.79425	51,046		
Wage		47,206	37,749	-3,648,452%	
Non Wage		41,024	13,296	-5,525,929%	
Development Balances			4		
Domestic Development			0	0%	
External Financing			4	-3,855,830%	
Total Unspent			51,049	-55,589,482%	

Summary of Department Revenues and Expenditure by Source

VOTE: 850 Kamwenge District

Quarter 4

SECTION B : Summary by Department

during the fy2024/25 by end of q4- community based services department realized cumulative releases worth ugx607,826,000 of which district unconditional grant wage ugx188,823,000 rep 100%, locally raised revenue ugx8,000,000 rep 100%, other transfers from central government ugx40,698,000 rep 110%, programme conditional grant-non wage recurrent ugx53,187,000 rep 100%, external financing from UNICEF ugx317,119,000 rep 330%.

expenditure breakdown  
the total expenditure by end of quarter 4 fy2024/25 was 556,778,000 rep 145% of which wage was ugx151,074,000 rep 80%, non-wage ugx88,588,000 rep 90%, external financing was ugx 317,115,878 rep330%

**Reasons for unspent balances on the bank account**  
the total unspent balances was ugx 51,046,000 of which wage was ugx 37,749,000 and non wage was ugx 13,296,000.  
the unspent balances on wage was due to the staffing gaps of the senior CDOs who were recruited the end of the financial year.  
the unspent balances on non wage was due committed funds for procurement supplies

**Highlights of physical performance by end of the quarter**  
-commemoration for the national day of the african child at kahunge p/s kahunge t/c  
-hosted the national district child dialogue at the district h/q,  
-trained 126 PSWs in rwamwanja refugee settlement with support from unicef  
monitored the situation of child protection in 10LLGs  
-trained 47 district child welbieng committee members  
-trained the subcounty CWCs in 10LLGs reaching out to 150participants  
-conducted 2 radio talkshows for pre DAC activities,  
-placed 03 vulnerable children with SOS children villages in fort portal  
-launched the PSWs training manual and PSWs handbook,  
submitted 22social inquiry reports to court

VOTE: 850 Kamwenge District

Quarter 4

SECTION B : Summary by Department

Department: Planning

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	148,600	148,600	145,300	98%	30,150
District Unconditional Grant Non-Wage	80,000	80,000	80,000	100%	20,000
District Unconditional Grant Wage	40,600	40,600	40,600	100%	10,150
Locally Raised Revenues	28,000	28,000	24,700	88%	0
Development Revenues	215,403	400,021	386,488	179%	83,329
District Discretionary Equalisation Development Grant	77,018	77,018	77,018	100%	0
External Financing	134,000	318,618	309,470	231%	83,329
Locally Raised Revenues	4,385	4,385	0	0%	0
Total Revenues Shares	364,003	548,621	531,788	146%	113,479
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	40,600	40,600	39,649	98%	10,663
Non Wage	108,000	108,000	104,683	97%	30,567
Development Expenditure					
Domestic Development	81,403	81,403	77,001	95%	22,154
External Financing	134,000	318,618	309425.927	231%	142,160
Total Expenditure	364,003	548,621	530,759	146%	205,543
C: Unspent Balances					
Recurrent Balances	30,150	78379.207	968		
Wage		10,150	951	-1,066,266%	
Non Wage		20,000	17	-5,736,655%	
Development Balances			61		
Domestic Development			17	-4,250,438%	
External Financing			44	-17,482,712%	
Total Unspent			1,029	-52,962,389%	

Summary of Department Revenues and Expenditure by Source

**VOTE: 850 Kamwenge District**

**Quarter 4**

**SECTION B : Summary by Department**

By end of Q4 Fy 2024/2025, the planning department received funds worth UGX. 531,788,000 representing 146% of the annual departmental budget. This over performance in revenue realisation was due to additional funds realised from donors that is UNHCR & UNICEF to support service delivery. Of the total realised revenues wage was SHS. 40,600,000 and Non-wage recurrent revenues were SHS.104,700,000, Domestic development revenues were SHS. 77,018,000 and donor funds were SHS. 309,470,000. Regarding expenditure by end of the FY 2024/25, the department had spent UGX. 530,759,000 representing 99% of the planned budget Fy 2024/2025.

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

Unspent balances of Wage worth UGX.951,000 and development funds worth UGX.61,000 were due to IFMIS network inefficiencies which couldnt allow transactions past 22nd june.

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

Conducted annual budget performance monitoring.  
Prepared and submitted annual workplan to MoFPED.  
Finalised the DDPIV.  
Coordinated and organised 3 DTPC meetings.  
Supported LLGs in budgeting and planning.

VOTE: 850 Kamwenge District

Quarter 4

SECTION B : Summary by Department

Department: Internal Audit

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	84,958	84,958	75,905	89%	19,722
District Unconditional Grant Non-Wage	30,918	30,918	30,918	100%	10,195
District Unconditional Grant Wage	26,040	26,040	26,040	100%	6,510
Locally Raised Revenues	28,000	28,000	18,947	68%	3,017
Development Revenues	0	0	0	0%	0
Total Revenues Shares	84,958	84,958	75,905	89%	19,722
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	26,040	26,040	24,166	93%	6,525
Non Wage	58,918	58,918	49,865	85%	13,213
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	84,958	84,958	74,031	87%	19,737
C: Unspent Balances					
Recurrent Balances	19,722	40976.6005	1,874		
Wage		6,510	1,874	-652,467%	
Non Wage		13,212	0	-2,780,981%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			1,874	-7,383,376%	

Summary of Department Revenues and Expenditure by Source

By end of Q4 Fy 2024/2025, the Internal Audit section had received funds worth UGX. 75,905,000 representing 89% of the annual departmental budget. Of the total realised revenues wage was SHS. 26,040,000,000 and non-wage recurrent revenues were SHS.49,865,000,. Regarding expenditure by end of the FY 2024/25, the department had spent UGX. 74,031,000 representing 87% of the planned budget Fy 2024/2025.

Reasons for unspent balances on the bank account

Unspent balances of Wage worth UGX. 1,874,00 was due existing staffing gaps in the sector.

Highlights of physical performance by end of the quarter

**VOTE: 850** Kamwenge District

**Quarter 4**

**SECTION B : Summary by Department**

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



VOTE: 850 Kamwenge District

Quarter 4

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	157,856	157,856	136,536	86%	37,985
District Unconditional Grant Non-Wage	12,309	12,309	12,309	100%	3,077
District Unconditional Grant Wage	87,250	87,250	87,250	100%	21,813
Locally Raised Revenues	40,000	40,000	18,681	47%	8,521
Programme Conditional Grant - Non Wage Recurrent	18,297	18,297	18,297	100%	4,574
Development Revenues	67,270	67,270	67,270	100%	0
District Discretionary Equalisation Development Grant	60,792	60,792	60,792	100%	0
Programme Conditional Grant - Development	6,477	6,477	6,477	100%	0
Total Revenues Shares	225,125	225,125	203,806	91%	37,985
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	87,250	87,250	60,548	69%	15,123
Non Wage	70,606	70,606	49,286	70%	15,188
Development Expenditure					
Domestic Development	67,270	67,270	67,265	100%	13
External Financing	0	0	0	0%	0
Total Expenditure	225,125	225,125	177,099	79%	30,324
C: Unspent Balances					
Recurrent Balances	37,985	69775.28025	26,702		
Wage		21,813	26,702	-1,512,294%	
Non Wage		16,172	0	-3,267,812%	
Development Balances			5		
Domestic Development			5	-1,683,039%	
External Financing			0	0%	
Total Unspent			26,706	-17,671,954%	

Summary of Department Revenues and Expenditure by Source

VOTE: 850 Kamwenge District

Quarter 4

SECTION B : Summary by Department

by the end of q4 fy2024/25 trade and economic department had released total revenue shares worth ugx203,806,000 rep 91% of which district unconditional grant non-wage was ugx12,309,000 rep 100%, district unconditional grant wage 87,250,000 rep 100%, locally raised revenues ugx18,681,000 rep 47%, programme conditional grant non wage recuurent ugx18,297,000 rep 100%, DDEG UGX60,792,000 REP 100%, PROGRAMME CONDITIONAL GRANT DEVELOPMENT UGX6,477,000 REP 100%,

the total expenditures by the end of q4 fy2024/25 was ugx 177,099,000 rep79% of wage was ugx 60,548,000 rep 69%, non wage ugx49,286,000, domestic development ugx67,265,000 rep 100%

Reasons for unspent balances on the bank account

the unpent balances of 26,702,000 on wage was due to staffing gaps of the commercial officers at the town councils

Highlights of physical performance by end of the quarter

- Conducted Quartely consultative visits to sector development partners( MSCL, URA, UTB, NGOs UNBS, Farmers Federation& others).
- Conducted Training for Parish Chiefs, Community Development officers and SubCounty Chiefs and Town Clerks trainings on PDM Financial Inclusion Pillar
- Submitted quarterly Commercial ser vices performance reports to Ministry of Trade, Industry & Cooperatives and CAOs Office
- Held trade sensitization meetings with business communities
- conducted sanitization and support supervision of the selected trade premises
- procured t-shirts for boosting and advertising the tourism potential of Ka mwenge district
- mobilized groups for registration as SACCOs
- conducted monitoring of the PDM beneficiaries in all parishes

VOTE: 850 Kamwenge District

Quarter 4

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

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

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 14040401X Budget priorities aligned to programme plans

LLG service delivery systems strengthenedNA

Expenditures incurred in the Quarter to deliver outputsUS\$ Thousand

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

Budget Output: 000024 Compliance and Enforcement Services

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

1 quarterly lower local service units supervision visits1 quarterly lower local service units supervision visitsNA

monitoring and supervision of UGIFT projectsmonitoring and supervision of UGIFT projectsNA

Expenditures incurred in the Quarter to deliver outputsUS\$ Thousand

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,800	450
222001 Information and Communication Technology Services.	1,800	580
225204 Monitoring and Supervision of capital work	8,495	2,124
227004 Fuel, Lubricants and Oils	4,600	0
Total for Budget Output	16,695	3,154
Wage	0	0
Non-Wage	16,695	3,154
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

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

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

payment of pension by 28th of every monthmonitoring and supervision of UGIFT projectsNA

VOTE: 850 Kamwenge District

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221003 Staff Training	13,500	320
221011 Printing, Stationery, Photocopying and Binding	1,000	0
222001 Information and Communication Technology Services.	2,000	1,000
227001 Travel inland	2,730	682
227004 Fuel, Lubricants and Oils	1,500	500
273104 Pension	1,488,556	382,659
273105 Gratuity	640,126	160,313
352880 Salary Arrears Budgeting	26,374	4,418
352881 Pension and Gratuity Arrears Budgeting	58,993	0
Total for Budget Output	2,234,779	549,892
Wage	0	0
Non-Wage	2,218,779	549,072
GoU Dev	16,000	820
Ext Finance	0	0

Budget Output: 390018 Statutory Services

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

100% of LLGs councilors paid ex-gratia by 28th of every month	100% of LLGs councilors paid ex-gratia by 28th of every month	NA
100% of LLGs councilors paid honoraria every quarter	100% of LLGs councilors paid honoraria every quarter	NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	9,000	2,250
263402 Transfer to Other Government Units	150,020	90,470
Total for Budget Output	159,020	92,720
Wage	0	0
Non-Wage	159,020	92,720
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

VOTE: 850 Kamwenge District

Quarter 4

Department: 010 Administration

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502X Asset Management

transfer of the transitional funds to KABUGA T/C and Kahunge s/c	transfer of the transitional funds to KABUGA T/C and Kahunge s/c	NA
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	250,000	165
312139 Other Structures - Acquisition	18,000	18,000
Total for Budget Output	268,000	18,165
Wage	0	0
Non-Wage	0	0
GoU Dev	268,000	18,165
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504X Human Resource management services

payment of staff salaries by 28th of every month	payment of staff salaries by 28th of every month	NA
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,228,834	309,259
212103 Incapacity benefits (Employees)	3,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	7,000	875
227004 Fuel, Lubricants and Oils	3,000	1,300
Total for Budget Output	1,243,834	311,434
Wage	1,228,834	309,259

VOTE: 850 Kamwenge District

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	15,000	2,175
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

1 monitoring visits and supervision of awarded projects. NA

submission of quarter 3 reports to PPDA and ministry of LG and finance. NA

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,000	300
221011 Printing, Stationery, Photocopying and Binding	3,000	2,250
227001 Travel inland	7,500	750
227004 Fuel, Lubricants and Oils	2,500	0
Total for Budget Output	15,000	3,300
Wage	0	0
Non-Wage	15,000	3,300
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510X Records management

monitoring and supervision of 4 record centres in both town councils and sub counties monitoring and supervision of 4 record centres in both town councils and sub counties NA

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

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,000	920
221012 Small Office Equipment	1,500	125
222002 Postage and Courier	700	224
227001 Travel inland	6,400	513
228004 Maintenance-Other Fixed Assets	2,000	0
Total for Budget Output	13,600	1,782
Wage	0	0
Non-Wage	10,600	862
GoU Dev	3,000	920

VOTE: 850 Kamwenge District

Quarter 4

Department: 010 Administration

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

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509X Public Relations Managed

1 Quarterly press briefs of local media on Govt development programs implementation	1 Quarterly press briefs of local media on Govt development programs implementation	NA
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Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	6,000	3,478
222001 Information and Communication Technology Services.	2,000	0
227001 Travel inland	6,000	500
227004 Fuel, Lubricants and Oils	2,000	0
Total for Budget Output	16,000	3,978
Wage	0	0
Non-Wage	10,000	500
GoU Dev	6,000	3,478
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

1 monitoring and supervision of government projects conducted	1 monitoring and supervision of government projects conducted	NA
All Statutory payments and funds transfers made	All Statutory payments and funds transfers made	NA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	2,000	375
221009 Welfare and Entertainment	11,000	334
221011 Printing, Stationery, Photocopying and Binding	4,000	1,118
221012 Small Office Equipment	2,000	240
221017 Membership dues and Subscription fees.	7,100	0
222001 Information and Communication Technology Services.	3,000	564
223004 Guard and Security services	3,600	900
227001 Travel inland	13,000	1,500
227004 Fuel, Lubricants and Oils	37,000	10,502
228002 Maintenance-Transport Equipment	10,000	5,742
263402 Transfer to Other Government Units	1,335,847	323,546
312111 Residential Buildings - Acquisition	120,000	119,990
312139 Other Structures - Acquisition	11,000	11,000
313149 Other Land Improvements - Improvement	7,000	0

VOTE: 850 Kamwenge District

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	1,566,547475,810
	Wage	00
	Non-Wage	1,052,025240,819
	GoU Dev	514,521234,991
	Ext Finance	00

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 18060202X Strategy for NDP III implementation coordination developed.

submission of quarter 3 reports and finalization of fy2024/25 budgets NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	360	222
227001 Travel inland	640	170
	Total for Budget Output	1,000392
	Wage	00
	Non-Wage	1,000392
	GoU Dev	00
	Ext Finance	00
	Total for Department	5,535,4751,460,627
	Wage	1,228,834309,259
	Non-Wage	3,499,119892,994
	GoU Dev	807,521258,374
	Ext Finance	00



VOTE: 850 Kamwenge District

Quarter 4

Department: 020 Finance

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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	6,000	685
312235 Furniture and Fittings - Acquisition	5,000	572
Total for Budget Output	11,000	1,257
Wage	0	0
Non-Wage	0	0
GoU Dev	11,000	1,257
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221014 Bank Charges and other Bank related costs	0	283
Total for Budget Output	0	283
Wage	0	0
Non-Wage	0	283
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

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

100	NA	The out put was met
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
223005 Electricity	8,000	2,000
227001 Travel inland	12,000	3,099
227004 Fuel, Lubricants and Oils	10,000	5,006
Total for Budget Output	30,000	10,105

VOTE: 850 Kamwenge District

Quarter 4

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	30,00010,105
	GoU Dev	0
	Ext Finance	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

1	4	Four trainings in revenue collections were held
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		6,000	2,000
221012 Small Office Equipment		4,000	2,025
222001 Information and Communication Technology Services.		4,000	0
223005 Electricity		6,000	0
227001 Travel inland		25,000	3,845
227004 Fuel, Lubricants and Oils		15,000	9,390
Total for Budget Output		60,000	17,260
	Wage	0	0
	Non-Wage	60,000	17,260
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

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

2	2	2 Trainings attended at regional centre
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PIAP Output: 18011608X Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place

25	95	The activities were nearly completed all
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
211101 General Staff Salaries		218,215	56,255
221011 Printing, Stationery, Photocopying and Binding		15,000	7,408
221012 Small Office Equipment		1,000	350
223006 Water		3,000	500
227001 Travel inland		13,000	3,250
227004 Fuel, Lubricants and Oils		13,000	4,500

VOTE: 850 Kamwenge District

Quarter 4

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,600	1,300
228004 Maintenance-Other Fixed Assets	17,400	6,750
Total for Budget Output	283,215	80,313
Wage	218,215	56,255
Non-Wage	65,000	24,058
GoU Dev	0	0
Ext Finance	0	0
Total for Department	384,215	109,218
Wage	218,215	56,255
Non-Wage	155,000	51,706
GoU Dev	11,000	1,257
Ext Finance	0	0

VOTE: 850 Kamwenge District

Quarter 4

Department: 030 Statutory bodies

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

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

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

Recruited competent personnel	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)	23,405	3,595
221001 Advertising and Public Relations	2,787	2,787
221009 Welfare and Entertainment	4,500	1,420
221011 Printing, Stationery, Photocopying and Binding	2,000	250
221012 Small Office Equipment	2,000	761
224006 Food Supplies	5,000	5,000
227001 Travel inland	3,560	125
Total for Budget Output	43,252	13,938
Wage	0	0
Non-Wage	18,000	5,385
GoU Dev	25,252	8,553
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201X CDMIS established and operationalized

Yes	NA
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Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	6,000	2,863
Total for Budget Output	6,000	2,863
Wage	0	0
Non-Wage	6,000	2,863
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

VOTE: 850 Kamwenge District

Quarter 4

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output: 000001 Audit and Risk Management		
PIAP Output: 16060505X Internal audit undertaken		
4		NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	29,341	4,350
221011 Printing, Stationery, Photocopying and Binding	1,683	563
227004 Fuel, Lubricants and Oils	6,460	0
Total for Budget Output	37,484	4,913
Wage	0	0
Non-Wage	17,484	4,350
GoU Dev	20,000	563
Ext Finance	0	0

Budget Output: 000003 Facilities Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,160	1,540
Total for Budget Output	6,160	1,540
Wage	0	0
Non-Wage	6,160	1,540
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

N / A

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

VOTE: 850 Kamwenge District

Quarter 4

Department: 030 Statutory bodies

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

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	500	0
Total for Budget Output	500	0
Wage	0	0
Non-Wage	500	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	184,000	77,970
211105 Ex-Gratia for Political leaders.	88,800	30,885
211107 Boards, Committees and Council Allowances	20,000	5,000
221002 Workshops, Meetings and Seminars	30,480	0
221009 Welfare and Entertainment	7,881	2,760
221011 Printing, Stationery, Photocopying and Binding	4,800	305
223005 Electricity	1,000	0
224006 Food Supplies	18,985	0
227004 Fuel, Lubricants and Oils	18,992	2
228002 Maintenance-Transport Equipment	7,150	0
Total for Budget Output	382,088	116,923
Wage	184,000	77,970
Non-Wage	139,473	38,953
GoU Dev	58,615	0
Ext Finance	0	0

SubProgramme: 02 Security

Budget Output: 000010 Leadership and Management

N / A

VOTE: 850 Kamwenge District

Quarter 4

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	500	125
222001 Information and Communication Technology Services.	500	365
227001 Travel inland	15,728	1,697
227004 Fuel, Lubricants and Oils	57,758	8,049
228002 Maintenance-Transport Equipment	16,840	8,749
282101 Donations	10,000	1,106
Total for Budget Output	101,327	20,090
Wage	0	0
Non-Wage	101,327	20,090
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	103,740	20,582
221001 Advertising and Public Relations	600	0
221009 Welfare and Entertainment	22,161	8,438
Total for Budget Output	126,501	29,020
Wage	0	0
Non-Wage	126,501	29,020
GoU Dev	0	0
Ext Finance	0	0
Total for Department	705,871	189,287
Wage	184,000	77,970
Non-Wage	418,005	102,201
GoU Dev	103,867	9,116
Ext Finance	0	0

VOTE: 850 Kamwenge District

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 010015 Extension services		
PIAP Output: 01041101X Extension workers trained in entire value chain focused skills		
16 monitoring exercises at sub county level conducted	16 monitoring exercises at sub county level conducted	accomplished as planned
10 extension workers trained in the coffee and dairy value chains	20 extension workers trained in the coffee and dairy value chains	we received support from raising the village that increased the trained staff.
1 knowledge sharing workshop conducted	knowledge sharing workshop conducted	all done
16 value chain actors mapped and profiled	15 value chain actors mapped and profiled	out put achieved as planned
1 learning visit for staff and farmers exchange visits organized and conducted	NA	
Extension staff motivated	10 extension staff motivated	Cord aid helped on staff motivation
10 extension workers trained in the coffee and dairy value chain	20 extension workers trained in the coffee and dairy value chain	we received support from raising the village that increased the trained staff.

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	4,606	4,606
221002 Workshops, Meetings and Seminars	44,908	12,369
221008 Information and Communication Technology Supplies.	13,707	13,057
221011 Printing, Stationery, Photocopying and Binding	14,639	8,625
224003 Agricultural Supplies and Services	0	3,990
227001 Travel inland	107,906	54,912
227004 Fuel, Lubricants and Oils	46,361	23,181
Total for Budget Output	232,127	120,739
Wage	0	0
Non-Wage	232,127	116,749
GoU Dev	0	3,990
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000090 Climate Change Adaptation



VOTE: 850 Kamwenge District

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01040405X Information and knowledge base on projected climate trends and impacts established and disseminated		
Farmers supported climate change adaptation	48 compost manure demonstrations established	raising the village enabled us achieve

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	0	1,550
221002 Workshops, Meetings and Seminars	0	58,535
221008 Information and Communication Technology Supplies.	0	2,227
221011 Printing, Stationery, Photocopying and Binding	0	6,465
221012 Small Office Equipment	0	210
227001 Travel inland	0	19,872
227004 Fuel, Lubricants and Oils	0	11,275
228002 Maintenance-Transport Equipment	0	6,000
Total for Budget Output	0	106,134
Wage	0	0
Non-Wage	0	106,134
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010017 Machinery acquisition and maintenance

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

continue supporting the 53 households were supported with micro scale irrigation equipment	supported 53 households with micro scale irrigation equipment	achieved as planned
Establishment of 20 linkages to agricultural (public and privates) service providers	Linkages 30 youth to Nytil textile for job placement	helped by private sector

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	26,400	6,309
221001 Advertising and Public Relations	4,800	800
221002 Workshops, Meetings and Seminars	106,407	15,675
224003 Agricultural Supplies and Services	24,340	24,321
225204 Monitoring and Supervision of capital work	20,661	0
227001 Travel inland	24,000	308
227004 Fuel, Lubricants and Oils	48,000	27,811
312139 Other Structures - Acquisition	859,823	813,077
Total for Budget Output	1,114,430	888,301
Wage	0	0
Non-Wage	0	0

VOTE: 850 Kamwenge District

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	GoU Dev	1,114,430	888,301
	Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations

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

155 PDM groups trained in cost benefit analysis	NA
78 groups trained on good nutrition, growing and preparation of nutritious foods	NA

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

25 groups linked to public and private agricultural service providers	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)		74,400	20,838
227001 Travel inland		62,035	17,186
Total for Budget Output		136,435	38,024
	Wage	0	0
	Non-Wage	136,435	38,024
	GoU Dev	0	0
	Ext Finance	0	0

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010025 Coffee Productivity Management

PIAP Output: 01041103X Coffee productivity enhanced

500 farmers adopt the sustainable land management practices on their farm	500 farmers adopted sustainable land management practices on their farm	no variation
continue supporting the 53 farmers whose kits are being installed	53 farmers had their micro scale irrigation equipment installed.	more farmers co-funded.
3,500 farm visits conducted	3,500 farm visits were conducted	achieved as planned
15 regular surveillances of key diseases undertaken	13 regular surveillances of key diseases undertaken	limited resources
80 farmer groups trained in improved technologies and practices	79 farmer groups trained in improved technologies and practices	target hit
1550 pest /disease cases attended to by extension staff	1223 pest /disease cases attended to by extension staff	fewer cases were reported

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
211101 General Staff Salaries		1,079,626	268,232
224003 Agricultural Supplies and Services		0	136,014
Total for Budget Output		1,079,626	404,246
	Wage	1,079,626	268,232

VOTE: 850 Kamwenge District

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	00
	GoU Dev	0136,014
	Ext Finance	00

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 03 Storage, Agro-Processing and Value addition

Budget Output: 010013 Support to agro-processing & value addition

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	0	44,581
Total for Budget Output	0	44,581
Wage	0	0
Non-Wage	0	0
GoU Dev	0	44,581
Ext Finance	0	0
Total for Department	2,562,618	1,602,026
Wage	1,079,626	268,232
Non-Wage	368,562	260,908
GoU Dev	1,114,430	1,072,886
Ext Finance	0	0

VOTE: 850 Kamwenge District

Quarter 4

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
	3000 clients were screened and tested	3000 clients were screened and tested

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	15,250	6,779
Total for Budget Output	15,250	6,779
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	15,250	6,779

Budget Output: 320022 Immunisation Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221003 Staff Training	60,000	6,810
221008 Information and Communication Technology Supplies.	3,000	1,330
221011 Printing, Stationery, Photocopying and Binding	27,000	11,717
227001 Travel inland	75,000	1,604
Total for Budget Output	165,000	21,461
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	165,000	21,461

Budget Output: 320034 Prevention and Rehabilitaion services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	46,000	35,746

VOTE: 850 Kamwenge District

Quarter 4

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance	
	Total for Budget Output	46,000	35,746
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	46,000	35,746

Budget Output: 320053 Child Health Services

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

92%	NA
22	NA
91%	NA
22	NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	189,000	44,642
Total for Budget Output	189,000	44,642
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	189,000	44,642

Budget Output: 320076 Reproductive and Infant Health Services

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

92%	96%	Extra-outreaches were carried out
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	312,725	208,718
221012 Small Office Equipment	1,402	758
225202 Environment Impact Assessment for Capital Works	3,000	0
225203 Appraisal and Feasibility Studies for Capital Works	1,500	99
225204 Monitoring and Supervision of capital work	6,807	1,166
227004 Fuel, Lubricants and Oils	5,000	1,667
228004 Maintenance-Other Fixed Assets	22,000	22,000
312121 Non-Residential Buildings - Acquisition	285,000	135,000
Total for Budget Output	637,435	369,408
Wage	0	0

VOTE: 850 Kamwenge District

Quarter 4

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	129,378	114,569
	GoU Dev	323,307	159,932
	Ext Finance	184,750	94,908

Budget Output: 320165 Primary Health care services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	7,369,704	2,215,917	
225201 Consultancy Services-Capital	20,000	20,000	
225203 Appraisal and Feasibility Studies for Capital Works	3,000	0	
225204 Monitoring and Supervision of capital work	2,300	767	
227001 Travel inland	5,000	390	
227004 Fuel, Lubricants and Oils	17,000	8,004	
228001 Maintenance-Buildings and Structures	29,000	23,847	
228004 Maintenance-Other Fixed Assets	22,000	16,627	
263308 Sector Conditional Grant (Non-Wage)	961,347	240,337	
312129 Other Buildings other than dwellings - Acquisition	70,000	10,231	
312233 Medical, Laboratory and Research & appliances - Acquisition	84,000	84,000	
Total for Budget Output	8,583,351	2,620,118	
	Wage	7,369,704	2,215,917
	Non-Wage	961,347	240,337
	GoU Dev	252,300	163,865
	Ext Finance	0	0

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320080 Support to Hospitals

N / A

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

VOTE: 850 Kamwenge District

Quarter 4

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	609,855
	GoU Dev	58,282
	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: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

4 meetings	4 meetings were held in communities
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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)	2,490	726
228002 Maintenance-Transport Equipment	11,360	4,247
Total for Budget Output	13,850	4,973
	Wage	0
	Non-Wage	13,850
	GoU Dev	0
	Ext Finance	0

Budget Output: 000013 HIV/AIDS Mainstreaming

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

4 4 meetings	4 meetings were held in communities
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
221001 Advertising and Public Relations	3,023	2,267
221002 Workshops, Meetings and Seminars	6,977	6,977
Total for Budget Output	10,000	9,244
	Wage	0
	Non-Wage	10,000
	GoU Dev	0
	Ext Finance	0

Budget Output: 000063 Quality Assurance Systems

VOTE: 850 Kamwenge District

Quarter 4

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010501X Blood products available		
1000 units blood	1000 units blood	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	6,000	1,500
221012 Small Office Equipment	1,564	11
222001 Information and Communication Technology Services.	4,000	1,000
Total for Budget Output	11,564	2,511
Wage	0	0
Non-Wage	11,564	2,511
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services

PIAP Output: 1203010506X Governance and management structures reformed and functional

1 Technical support supervision done		1 Technical support supervision done
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	40,000	35,325
221016 Systems Recurrent costs	4,000	0
227001 Travel inland	128,000	18,290
227004 Fuel, Lubricants and Oils	45,499	35,187
Total for Budget Output	217,499	88,803
Wage	0	0
Non-Wage	217,499	88,803
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320051 Adolescent and School Health Services

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

96%		Extra-outreaches
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,000	1,435
227004 Fuel, Lubricants and Oils	16,000	4,000
Total for Budget Output	20,000	5,435
Wage	0	0



VOTE: 850 Kamwenge District

Quarter 4

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	20,000	5,435
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320066 Health System Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	0	0	
227001 Travel inland	14,126	3,577	
227004 Fuel, Lubricants and Oils	4,225	1,405	
228004 Maintenance-Other Fixed Assets	1,649	1,305	
Total for Budget Output	20,000	6,287	
	Wage	0	0
	Non-Wage	20,000	6,287
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320098 Epidemiology and Data Management Research

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	800	400	
223005 Electricity	7,200	1,800	
223006 Water	1,600	400	
227001 Travel inland	10,928	10,926	
228002 Maintenance-Transport Equipment	6,000	2,910	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	1,190	
273102 Incapacity, death benefits and funeral expenses	2,000	2,000	
Total for Budget Output	30,528	19,625	
	Wage	0	0
	Non-Wage	30,528	19,625
	GoU Dev	0	0
	Ext Finance	0	0
Total for Department	10,627,614	3,387,497	

VOTE: 850 Kamwenge District

Quarter 4

Wage	7,369,704	2,215,917
Non-Wage	2,024,020	644,247
GoU Dev	633,890	323,797
Ext Finance	600,000	203,535

VOTE: 850 Kamwenge District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 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
225203 Appraisal and Feasibility Studies for Capital Works	4,000	1,333
225204 Monitoring and Supervision of capital work	21,000	4,745
227004 Fuel, Lubricants and Oils	16,979	7,091
228001 Maintenance-Buildings and Structures	500,000	283,824
312121 Non-Residential Buildings - Acquisition	305,657	33,254
312216 Cycles - Acquisition	14,000	14,000
312235 Furniture and Fittings - Acquisition	26,006	26,006
Total for Budget Output	892,642	370,253
Wage	0	0
Non-Wage	522,000	293,056
GoU Dev	370,642	77,198
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	6,340,167	1,584,374
Total for Budget Output	6,340,167	1,584,374
Wage	6,340,167	1,584,374
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

VOTE: 850 Kamwenge District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,223,897	439,654
Total for Budget Output	1,223,897	439,654
Wage	0	0
Non-Wage	1,223,897	439,654
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,121,136	472,317
Total for Budget Output	1,121,136	472,317
Wage	0	0
Non-Wage	1,121,136	472,317
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	5,344,576	1,373,837
Total for Budget Output	5,344,576	1,373,837
Wage	5,344,576	1,373,837
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

VOTE: 850 Kamwenge District

Quarter 4

Department: 060 Education

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

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

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

Number of Schools inspected at least 3 times in a year	NA
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	12,000	8,000
227001 Travel inland	18,592	6,565
227004 Fuel, Lubricants and Oils	33,000	22,333
228002 Maintenance-Transport Equipment	18,000	13,050
228004 Maintenance-Other Fixed Assets	5,400	5,400
Total for Budget Output	86,992	55,348
Wage	0	0
Non-Wage	86,992	55,348
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000034 Education and Skills Development

N / A

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

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	10,000	6,667
Total for Budget Output	10,000	6,667
Wage	0	0
Non-Wage	10,000	6,667
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

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

Number of staff trainings conducted	NA
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	40,000	20,910
221003 Staff Training	10,000	6,667

VOTE: 850 Kamwenge District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	30,000	24,528
227001 Travel inland	42,000	11,190
227004 Fuel, Lubricants and Oils	50,000	49,186
Total for Budget Output	172,000	112,480
Wage	0	0
Non-Wage	10,000	6,667
GoU Dev	0	0
Ext Finance	162,000	105,814

Budget Output: 320003 Assets and Facilities Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	90,310	42,440
Total for Budget Output	90,310	42,440
Wage	0	0
Non-Wage	90,310	42,440
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320014 Examinations and Assessments

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

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

Budget Output: 320016 Management of Education Services

VOTE: 850 Kamwenge District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	105,260	37,922
221001 Advertising and Public Relations	5,000	3,333
221002 Workshops, Meetings and Seminars	8,000	5,333
221005 Official Ceremonies and State Functions	3,000	1,000
221011 Printing, Stationery, Photocopying and Binding	5,000	3,341
221012 Small Office Equipment	1,000	333
221016 Systems Recurrent costs	2,000	0
223005 Electricity	1,400	1,393
223006 Water	1,200	400
227001 Travel inland	14,000	6,337
227004 Fuel, Lubricants and Oils	10,700	8,133
228002 Maintenance-Transport Equipment	5,700	5,064
273102 Incapacity, death benefits and funeral expenses	3,000	2,100
Total for Budget Output	165,260	74,690
Wage	105,260	37,922
Non-Wage	60,000	36,768
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	56,601	29,881
227004 Fuel, Lubricants and Oils	6,000	4,000
Total for Budget Output	62,601	33,881
Wage	0	0
Non-Wage	62,601	33,881
GoU Dev	0	0
Ext Finance	0	0

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

VOTE: 850 Kamwenge District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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SubProgramme: 01 Education,Sports and skills

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
221003 Staff Training		3,000	1,000
	Total for Budget Output	3,000	1,000
	Wage	0	0
	Non-Wage	3,000	1,000
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	15,536,581	4,566,941
	Wage	11,790,003	2,996,133
	Non-Wage	3,213,936	1,387,798
	GoU Dev	370,642	77,198
	Ext Finance	162,000	105,814



VOTE: 850 Kamwenge District

Quarter 4

Department: 070 Roads and Engineering

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 02 Land Use and Transport Planning

Budget Output: 260013 Infrastructure Planning

N / A

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
312111 Residential Buildings - Acquisition	250,000	44,890
Total for Budget Output	250,000	44,890
Wage	0	0
Non-Wage	0	0
GoU Dev	250,000	44,890
Ext Finance	0	0

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

N / A

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	260,000	58,364
225202 Environment Impact Assessment for Capital Works	5,998	0
225204 Monitoring and Supervision of capital work	15,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	24,000	7,881
Total for Budget Output	304,998	66,244
Wage	260,000	58,364
Non-Wage	0	0
GoU Dev	44,998	7,881
Ext Finance	0	0

Budget Output: 260009 Road Maintenance

N / A

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	12,000	6,815

VOTE: 850 Kamwenge District

Quarter 4

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	6,800	3,400
223005 Electricity	1,800	450
223006 Water	2,400	600
227001 Travel inland	10,000	2,500
227004 Fuel, Lubricants and Oils	12,000	6,000
Total for Budget Output	45,000	19,765
Wage	0	0
Non-Wage	45,000	19,765
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	48,000	12,000
227001 Travel inland	208,000	67,398
227004 Fuel, Lubricants and Oils	442,200	286,534
228001 Maintenance-Buildings and Structures	156,800	55,119
313121 Non-Residential Buildings - Improvement	604,961	78,919
Total for Budget Output	1,459,961	499,969
Wage	0	0
Non-Wage	855,000	421,051
GoU Dev	604,961	78,919
Ext Finance	0	0

Budget Output: 260014 Road Equipment and Fleet Management Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	113,887	45,012
Total for Budget Output	113,887	45,012
Wage	0	0

VOTE: 850 Kamwenge District

Quarter 4

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	113,887	45,012
	GoU Dev	0	0
	Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

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

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	48,000	22,368	
221011 Printing, Stationery, Photocopying and Binding	2,000	1,513	
223005 Electricity	600	0	
223006 Water	500	0	
225204 Monitoring and Supervision of capital work	1,066	0	
227001 Travel inland	8,529	6,279	
227004 Fuel, Lubricants and Oils	18,000	10,147	
263402 Transfer to Other Government Units	209,867	48,312	
Total for Budget Output	288,563	88,619	
	Wage	0	
	Non-Wage	288,563	
	GoU Dev	0	
	Ext Finance	0	
Total for Department	2,462,408	764,500	
	Wage	260,000	
	Non-Wage	1,302,450	
	GoU Dev	899,959	
	Ext Finance	0	

VOTE: 850 Kamwenge District

Quarter 4

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 03 Water Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06010120X Water resources data (Quantity & Quality) collected and assessed		
100No. existing water points tested for drinking water quality compliance	75 No. existing water points tested for drinking water quality compliance	75% of required funds provided
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	24,000	9,011
Total for Budget Output	24,000	9,011
Wage	0	0
Non-Wage	0	0
GoU Dev	24,000	9,011
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	30,000	6,212
227001 Travel inland	10,000	0
227004 Fuel, Lubricants and Oils	7,000	458
Total for Budget Output	47,000	6,670
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	47,000	6,670

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

NA

VOTE: 850 Kamwenge District

Quarter 4

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1203010502X "Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

Water and electricity bills, allowances and fuel paid for 3 months	Water and electricity bills, allowances and fuel paid for 3 months	None
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Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
221001 Advertising and Public Relations	3,000	872
221002 Workshops, Meetings and Seminars	5,000	1,250
221011 Printing, Stationery, Photocopying and Binding	3,485	1,743
221012 Small Office Equipment	3,500	1,000
221017 Membership dues and Subscription fees.	4,200	1,200
223001 Property Management Expenses	1,200	600
223005 Electricity	1,200	600
223006 Water	600	300
225204 Monitoring and Supervision of capital work	8,600	2,150
227001 Travel inland	13,000	3,250
227004 Fuel, Lubricants and Oils	10,400	5,200
228002 Maintenance-Transport Equipment	11,978	11,424
228004 Maintenance-Other Fixed Assets	6,412	2,402
Total for Budget Output	72,576	31,990
Wage	0	0
Non-Wage	72,576	31,990
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000063 Quality Assurance Systems

PIAP Output: 1203010501X Blood products available

NA
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Monitoring and supervision of capital works	Monitoring and supervision of capital works	None
Payment for capital works for 3 months	Payment for capital works for 3 months	

Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
225201 Consultancy Services-Capital	42,000	42,000
225202 Environment Impact Assessment for Capital Works	19,650	0
225204 Monitoring and Supervision of capital work	26,815	1,453
228004 Maintenance-Other Fixed Assets	142,471	21,284
312129 Other Buildings other than dwellings - Acquisition	20,000	20,000
312135 Water Plants, pipelines and sewerage networks - Acquisition	737,975	729,102
Total for Budget Output	988,911	813,839

VOTE: 850 Kamwenge District

Quarter 4

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	0
	GoU Dev	988,911
	Ext Finance	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201X CDMIS established and operationalized

Commission 15 No. completed water projects	Commissioned 15 No. completed water projects	None
Conduct drama shows and radio messages	Conducted drama shows and radio messages	
	NA	

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand	
Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,220	335
227001 Travel inland	15,839	3,960
Total for Budget Output	17,059	4,294
	Wage	0
	Non-Wage	17,059
	GoU Dev	0
	Ext Finance	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504X Human Resource management services

	NA	
Pay salary for DWO staff for 3 months	Salary for DWO staff for 3 months paid	None

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand	
Item	Approved Budget	Spent
211101 General Staff Salaries	82,000	20,125
Total for Budget Output	82,000	20,125
	Wage	82,000
	Non-Wage	0
	GoU Dev	0
	Ext Finance	0
Total for Department	1,231,546	885,929

VOTE: 850 Kamwenge District

Quarter 4

Wage	82,000	20,125
Non-Wage	89,635	36,285
GoU Dev	1,012,911	822,849
Ext Finance	47,000	6,670

VOTE: 850 Kamwenge District

Quarter 4

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Natural Resources Management		
Programme: 05 Tourism Development		
SubProgramme: 03 Regulation and Skills Development		
Budget Output: 000058 Stakeholder Management		
PIAP Output: 05030401X Capacity building conducted for the actors in quality assurance of Tourism service standards.		
Made checks on protected areas to avoid encroachments	Sensitized people in Njeza,Kachwamakaito,Kyabandara,Kyakatooma,Nyamiribiko	All areas visited
Sensitize the communities around the protected areas to avoid conflict with Animals	Sensitized people , in Nyakahama,Kagasha,Kajororo,mutumba,Rwakasiraba,kiizikibi,Magombe, majuruga	The areas were visited and sensitization done
Demonstrate to community on how to ensure that the Animals are safe guarded	Demonstrated to people of the following areas Njeza, Kachwamakaito,Kyabandara,Kyakatooma, Nyamibiriko	Demonstrations were fully carried out

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	0	4,497
Total for Budget Output	0	4,497
Wage	0	0
Non-Wage	0	4,497
GoU Dev	0	0
Ext Finance	0	0

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000014 Administrative and Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,200	1,300
221009 Welfare and Entertainment	1,800	485
221011 Printing, Stationery, Photocopying and Binding	2,000	1,030
227001 Travel inland	20,975	4,050
227004 Fuel, Lubricants and Oils	8,058	2,015
Total for Budget Output	38,033	8,880
Wage	0	0
Non-Wage	38,033	8,880
GoU Dev	0	0



VOTE: 850 Kamwenge District

Quarter 4

Department: 090 Natural Resources

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

Budget Output: 000089 Climate Change Mitigation

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

1000	NA
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PIAP Output: 06060102X Research on future climate trends and potential impacts undertaken.

60 hectares	40	planted in kabambiro, rukunyu and biguli town council
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PIAP Output: 06060121X Farmers trained in Agro-forestry and climate smart agriculture farming practices

2000 Men Trained 3000 Women Trained	1000	target met
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	44,000	7,425
221011 Printing, Stationery, Photocopying and Binding	975	0
221012 Small Office Equipment	25	0
224003 Agricultural Supplies and Services	8,000	0
227001 Travel inland	19,000	4,200
227004 Fuel, Lubricants and Oils	14,000	2,027
228002 Maintenance-Transport Equipment	4,000	878
Total for Budget Output	90,000	14,530
Wage	0	0
Non-Wage	86,000	13,652
GoU Dev	4,000	878
Ext Finance	0	0

Budget Output: 140035 Land Information Management

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	327,000	80,506
221002 Workshops, Meetings and Seminars	6,960	1,240
227001 Travel inland	10,001	1,044
227004 Fuel, Lubricants and Oils	4,000	1,250
228002 Maintenance-Transport Equipment	8,000	5,000
Total for Budget Output	355,961	89,040
Wage	327,000	80,506

VOTE: 850 Kamwenge District

Quarter 4

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	28,961	8,534
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 07030208X Export processing zones established

4	4	Trainings undertaken
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget		Spent
221002 Workshops, Meetings and Seminars	1,000		500
227001 Travel inland	1,000		1,000
Total for Budget Output	2,000		1,500
Wage	0		0
Non-Wage	2,000		1,500
GoU Dev	0		0
Ext Finance	0		0
Total for Department	485,994		118,448
Wage	327,000		80,506
Non-Wage	154,994		37,063
GoU Dev	4,000		878
Ext Finance	0		0

VOTE: 850 Kamwenge District

Quarter 4

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 000021 Gender Mainstreaming services		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	750
227001 Travel inland	4,000	1,000
Total for Budget Output	9,000	1,750
Wage	0	0
Non-Wage	9,000	1,750
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Gender and Social Protection

Budget Output: 320145 Response to Gender based violence

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

Hold quarterly Sub-county Level Child Wellbeing committee Coordination Meetings in 18 S/Cs	Hold quarterly Sub-county Level Child Wellbeing committee Coordination Meetings in 18 S/Cs	NA
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	8,396	0
221002 Workshops, Meetings and Seminars	35,530	0
227001 Travel inland	25,187	1,590
227004 Fuel, Lubricants and Oils	13,000	750
Total for Budget Output	82,113	2,340
Wage	0	0
Non-Wage	6,187	2,340
GoU Dev	0	0
Ext Finance	75,926	0

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

VOTE: 850 Kamwenge District

Quarter 4

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010601X Chemical safety & security management strengthened; Social safety and health safeguards integrated in		
conduct monitoring and supervision at 80 workplaces and 10projects routine inspection of young graduate employees under FUE with support from Enable	conduct monitoring and supervision at 80 workplaces and 10projects routine inspection of young graduate employees under FUE with support from Enable	NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	6,000	1,500
Total for Budget Output	6,000	1,500
Wage	0	0
Non-Wage	6,000	1,500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

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

payment of staff salaries by 28th of every month	payment of staff salaries by 28th of every month, Recruitment of 4 CDOs and 4 SCDOs, conducted capacity building of 13CDOs, 370 para-social workers on child protection rights	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	36,485
221008 Information and Communication Technology Supplies.	4,000	1,005
Total for Budget Output	192,823	37,490
Wage	188,823	36,485
Non-Wage	4,000	1,005
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 440016 Promotion of Arts & crafts

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

monitoring and support supervision of 4 arts and craft groups	monitoring and support supervision of 4 arts and craft groups	na
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,000	0
227001 Travel inland	3,000	750

VOTE: 850 Kamwenge District

Quarter 4

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	3,000	0
Total for Budget Output	9,000	750
Wage	0	0
Non-Wage	9,000	750
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

payment of systems recurrent costs of E-cash for quarters 4    payment of systems recurrent costs of E-cash for quarters 4    na

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221016 Systems Recurrent costs	3,000	1,500
Total for Budget Output	3,000	1,500
Wage	0	0
Non-Wage	3,000	1,500
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	15,000	309
Total for Budget Output	15,000	309
Wage	0	0
Non-Wage	1,000	256
GoU Dev	0	0

VOTE: 850 Kamwenge District

Quarter 4

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	14,00053

SubProgramme: 03 Gender and Social Protection

Budget Output: 320141 Empowerment and protection

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

Trained out of school adolescents groups on life skills using the GOU approved adolescent Tool kit. 400 adolescents( 40 adolescents per sub county) reached.

Strengthening capacity of government key stakeholders at national and subnational level, children, families, communities on child protection and preparedness, prevention of violence against children

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	3,152
221003 Staff Training	0	7,973
221009 Welfare and Entertainment	0	0
221011 Printing, Stationery, Photocopying and Binding	0	4,000
227001 Travel inland	11,574	3,650
227004 Fuel, Lubricants and Oils	5,500	2,485
Total for Budget Output	22,074	21,260
Wage	0	0
Non-Wage	16,000	6,755
GoU Dev	0	0
Ext Finance	6,074	14,505

Budget Output: 320146 Support to special interest Groups

PIAP Output: 1204010302X Social care programs implemented

1 women council sitting	1 women council sitting	na
1 PWDS council sitting,	1 PWDS council sitting,	
1 youth council sittings	1 youth council sittings	
	1 elderly council sittings	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	17,000	4,250
221002 Workshops, Meetings and Seminars	1,000	250
221011 Printing, Stationery, Photocopying and Binding	1,000	250
227001 Travel inland	10,000	4,101
227004 Fuel, Lubricants and Oils	2,000	0
Total for Budget Output	31,000	8,851

VOTE: 850 Kamwenge District

Quarter 4

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	31,000
	GoU Dev	0
	Ext Finance	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010201X Diaspora engagement policy developed & implemented

conduct community awareness on HIV/AIDS	conduct community awareness on HIV/AIDS	na
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

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

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201X CDMIS established and operationalized

Monitor 6UWEP beneficiary groups and 5 YLP groups for recoveries	Monitor 6UWEP beneficiary groups and 5 YLP groups for recoveries	na
Paid 1136 SAGE beneficiaries	Paid 1136 SAGE beneficiaries	

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	996
227001 Travel inland	8,000	5,920
227004 Fuel, Lubricants and Oils	2,000	0
228002 Maintenance-Transport Equipment	1,000	0
Total for Budget Output	12,000	6,916
	Wage	0
	Non-Wage	12,000
	GoU Dev	0
	Ext Finance	0

Total for Department	383,010	83,166
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VOTE: 850 Kamwenge District

Quarter 4

Wage	188,823	36,485
Non-Wage	98,187	32,123
GoU Dev	0	0
Ext Finance	96,000	14,558



VOTE: 850 Kamwenge District

Quarter 4

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 18 Development Plan Implementation		
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics		
Budget Output: 000006 Planning and Budgeting services		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	40,600	10,663
221002 Workshops, Meetings and Seminars	10,890	0
221008 Information and Communication Technology Supplies.	6,000	2,580
221016 Systems Recurrent costs	13,000	3,250
227001 Travel inland	13,245	0
227004 Fuel, Lubricants and Oils	8,250	0
Total for Budget Output	91,985	16,493
Wage	40,600	10,663
Non-Wage	41,000	3,250
GoU Dev	10,385	2,580
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,500	197
221011 Printing, Stationery, Photocopying and Binding	9,000	2,688
221012 Small Office Equipment	400	100
223005 Electricity	1,000	250
223006 Water	600	150
225203 Appraisal and Feasibility Studies for Capital Works	1,000	339
227001 Travel inland	4,000	4,000
227004 Fuel, Lubricants and Oils	8,000	3,323
Total for Budget Output	30,500	11,048
Wage	0	0

VOTE: 850 Kamwenge District

Quarter 4

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	13,000	8,306
	GoU Dev	17,500	2,742
	Ext Finance	0	0

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

N / A

Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item	Approved Budget		Spent
227001 Travel inland	13,000		3,502
227004 Fuel, Lubricants and Oils	10,000		5,832
Total for Budget Output	23,000		9,334
	Wage	0	0
	Non-Wage	15,000	6,000
	GoU Dev	8,000	3,334
	Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18011204X Effective Program secretariate

NA

Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item	Approved Budget		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	41,040		30,433
221002 Workshops, Meetings and Seminars	44,800		17,134
221008 Information and Communication Technology Supplies.	4,000		88
221011 Printing, Stationery, Photocopying and Binding	10,200		4,624
224006 Food Supplies	0		56,609
227001 Travel inland	52,960		34,063
227004 Fuel, Lubricants and Oils	10,518		4,989
Total for Budget Output	163,518		147,940
	Wage	0	0
	Non-Wage	19,000	1,271
	GoU Dev	10,518	4,509
	Ext Finance	134,000	142,160

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

N / A

VOTE: 850 Kamwenge District

Quarter 4

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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IN / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works		6,000	310
225204 Monitoring and Supervision of capital work		4,000	0
227001 Travel inland		17,000	2,630
227004 Fuel, Lubricants and Oils		27,000	16,789
228002 Maintenance-Transport Equipment		1,000	1,000
Total for Budget Output		55,000	20,729
	Wage	0	0
	Non-Wage	20,000	11,740
	GoU Dev	35,000	8,990
	Ext Finance	0	0
Total for Department		364,003	205,543
	Wage	40,600	10,663
	Non-Wage	108,000	30,567
	GoU Dev	81,403	22,154
	Ext Finance	134,000	142,160

VOTE: 850 Kamwenge District

Quarter 4

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000004 Finance and Accounting		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	26,040	6,525
Total for Budget Output	26,040	6,525
Wage	26,040	6,525
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Programme: 18 Development Plan Implementation		
SubProgramme: 04 Accountability Systems and Service Delivery		
Budget Output: 560070 Development and Management of Internal Audit and Controls		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	3,924
221008 Information and Communication Technology Supplies.	1,801	450
221011 Printing, Stationery, Photocopying and Binding	2,500	1,250
221012 Small Office Equipment	500	0
221017 Membership dues and Subscription fees.	1,200	400
222001 Information and Communication Technology Services.	1,500	375
227001 Travel inland	22,199	2,232
227004 Fuel, Lubricants and Oils	17,900	3,602
228002 Maintenance-Transport Equipment	1,318	980
Total for Budget Output	58,918	13,213
Wage	0	0
Non-Wage	58,918	13,213
GoU Dev	0	0
Ext Finance	0	0

VOTE: 850 Kamwenge District

Quarter 4

Total for Department	84,958	19,737
Wage	26,040	6,525
Non-Wage	58,918	13,213
GoU Dev	0	0
Ext Finance	0	0

VOTE: 850 Kamwenge District

Quarter 4

Department: 130 Trade, Industry and Local Development

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

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060101X Institutional coordination strengthened

mapping and profiling Led Data	mapping and profiling Led Data	na
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,477	13
227001 Travel inland	14,318	6,281
227004 Fuel, Lubricants and Oils	12,000	0
Total for Budget Output	28,795	6,294
Wage	0	0
Non-Wage	26,318	6,281
GoU Dev	2,477	13
Ext Finance	0	0

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000073 Marketing and value addition

PIAP Output: 01030405X Value chain actors and staff trained

conducted 12 Market Inspections, Quality standards, Market surveillance	conducted 12 Market Inspections, Quality standards, Market surveillance	na
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,979	0
221012 Small Office Equipment	600	150
227001 Travel inland	1,179	290
227004 Fuel, Lubricants and Oils	1,183	293
Total for Budget Output	4,941	733
Wage	0	0
Non-Wage	4,941	733
GoU Dev	0	0
Ext Finance	0	0

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

VOTE: 850 Kamwenge District

Quarter 4

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 05050301X Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns		
	1 Domestic Tourism campaigns/ drives organized for key stakeholders	na
conduct sensitization of 10 ecotourism players in Bigodi Town council	conduct sensitization of 10 ecotourism players in Bigodi Town council, procured t-shirts aimed boosting the tourism in kamwenge district	na

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	8,000	0
221011 Printing, Stationery, Photocopying and Binding	1,292	0
224004 Beddings, Clothing, Footwear and related Services	37,500	0
227001 Travel inland	9,000	600
227004 Fuel, Lubricants and Oils	10,000	2,000
312235 Furniture and Fittings - Acquisition	4,000	0
Total for Budget Output	69,792	2,600
Wage	0	0
Non-Wage	5,000	2,600
GoU Dev	64,792	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000023 Inspection and Monitoring

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

monitor selected Agro processing Facilities	selected trade premises i.e Kamwenge Community project and Tumaine cooperative in Rwamwanja	na
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,500	500
227004 Fuel, Lubricants and Oils	4,500	620
Total for Budget Output	8,000	1,120
Wage	0	0
Non-Wage	8,000	1,120
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190001 Private sector coordination

PIAP Output: 07040301X Jobs created

payment of staff salaries by 28th of every month	tourism intensified with tourism drives and initiatives	na
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VOTE: 850 Kamwenge District

Quarter 4

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	87,250	15,123
Total for Budget Output	87,250	15,123
Wage	87,250	15,123
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190004 Regulation and Advisory Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,396	375
227004 Fuel, Lubricants and Oils	3,004	754
Total for Budget Output	6,400	1,129
Wage	0	0
Non-Wage	6,400	1,129
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	600	500
Total for Budget Output	600	500
Wage	0	0
Non-Wage	600	500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190036 Trade Development



VOTE: 850 Kamwenge District

Quarter 4

Department: 130 Trade, Industry and Local Development

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

sensitize 8 enterprise value chain development, tax planning, records management, strategic planning, market access.	sensitize 8 enterprise value chain development, tax planning, records management, strategic planning, market access., Held trade sensitization meetings with business communities	na
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	500
227001 Travel inland	5,000	1,250
227004 Fuel, Lubricants and Oils	3,347	576
Total for Budget Output	10,347	2,326
Wage	0	0
Non-Wage	10,347	2,326
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190039 MSMEs Information Services

PIAP Output: 07030201X Product and market information systems developed

Train 60 Cooperative board members	Train 60 Cooperative board members, Conducted Training for Parish Chiefs, Community Development officers and SubCounty Chiefs and Town Clerks trainings on PDM Financial Inclusion Pillar	na
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504X Human Resource management services

conduct monitoring of PDM PRF beneficiaries	conduct monitoring of PDM PRF beneficiaries	na
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	4,000	0

VOTE: 850 Kamwenge District

Quarter 4

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance	
Total for Budget Output		4,000	0
	Wage	0	0
	Non-Wage	4,000	0
	GoU Dev	0	0
	Ext Finance	0	0
Total for Department		225,125	30,324
	Wage	87,250	15,123
	Non-Wage	70,606	15,188
	GoU Dev	67,270	13
	Ext Finance	0	0

VOTE: 850 Kamwenge District

Quarter 4

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 14040401X Budget priorities aligned to programme plans		
NA		

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

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	371,610
Total for Budget Output	0	371,610
Wage	0	0
Non-Wage	0	371,610
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000024 Compliance and Enforcement Services

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

quarterly lower local service units supervision visits	4 quarterly lower local service units supervision visits	NA
monitoring and supervision of UGIFT projects	4 monitoring and supervision of UGIFT projects	NA

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,800	1,800
222001 Information and Communication Technology Services.	1,800	1,800
225204 Monitoring and Supervision of capital work	8,495	8,495
227004 Fuel, Lubricants and Oils	4,600	0
Total for Budget Output	16,695	12,095
Wage	0	0
Non-Wage	16,695	12,095
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

VOTE: 850 Kamwenge District

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

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

payment of pension by 28th of every month	monitoring and supervision of UGIFT projects	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs UShs Thousand

Item	Approved Budget	Spent
221003 Staff Training	13,500	13,500
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000
222001 Information and Communication Technology Services.	2,000	2,000
227001 Travel inland	2,730	2,730
227004 Fuel, Lubricants and Oils	1,500	500
273104 Pension	1,488,556	1,174,101
273105 Gratuity	640,126	637,649
352880 Salary Arrears Budgeting	26,374	26,374
352881 Pension and Gratuity Arrears Budgeting	58,993	58,993
Total for Budget Output	2,234,779	1,916,847
Wage	0	0
Non-Wage	2,218,779	1,901,847
GoU Dev	16,000	15,000
Ext Finance	0	0

Budget Output: 390018 Statutory Services

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

100% of LLGs councilors paid ex-gratia by 28th of every month	100% of LLGs councilors paid ex-gratia by 28th of every month	NA
100% of LLGs councilors paid honoraria every quarter	100% of LLGs councilors paid honoraria every quarter	NA

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

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	9,000	9,000
263402 Transfer to Other Government Units	150,020	150,020
Total for Budget Output	159,020	159,020
Wage	0	0
Non-Wage	159,020	159,020
GoU Dev	0	0

VOTE: 850 Kamwenge District

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	00
Programme: 15 Community Mobilization And Mindset Change		
SubProgramme: 01 Community sensitization and empowerment		
Budget Output: 000013 HIV/AIDS Mainstreaming		
N / A		

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

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502X Asset Management

transfer of the transitional funds to KABUGA T/C and Kahunge s/c	transfer of the transitional funds to KABUGA T/C and Kahunge s/c	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

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

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504X Human Resource management services

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

Quarter 4

Department: 010 Administration

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,228,834	1,037,856
212103 Incapacity benefits (Employees)	3,000	1,813
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	7,000	6,570
227004 Fuel, Lubricants and Oils	3,000	1,300
Total for Budget Output	1,243,834	1,047,539
Wage	1,228,834	1,037,856
Non-Wage	15,000	9,683
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

1 monitoring visits and supervision of awarded projects.  
submission of quarter 3 report to PPDA and ministry of LG  
and finance.

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,000	300
221011 Printing, Stationery, Photocopying and Binding	3,000	3,000
227001 Travel inland	7,500	7,100
227004 Fuel, Lubricants and Oils	2,500	0
Total for Budget Output	15,000	10,400
Wage	0	0
Non-Wage	15,000	10,400
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510X Records management

monitoring and supervision of 4 record centres in both town councils and sub counties      monitoring and supervision of 16 record centres in both town councils and sub counties      NA

VOTE: 850 Kamwenge District

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 16060510X Records management

payment of post office subscription. keeping and handling confidential matters placing mails and other papers on file	payment of post office subscription. keeping and handling confidential matters placing mails and other papers on file	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,000	1,000
221012 Small Office Equipment	1,500	500
222002 Postage and Courier	700	700
227001 Travel inland	6,400	6,400
228004 Maintenance-Other Fixed Assets	2,000	2,000
Total for Budget Output	13,600	10,600
Wage	0	0
Non-Wage	10,600	7,600
GoU Dev	3,000	3,000
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509X Public Relations Managed

1 Quarterly press briefs of local media on Govt development programs implementation	4 Quarterly press briefs of local media on Govt development programs implementation	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	6,000	6,000
222001 Information and Communication Technology Services.	2,000	0
227001 Travel inland	6,000	6,000
227004 Fuel, Lubricants and Oils	2,000	0
Total for Budget Output	16,000	12,000
Wage	0	0
Non-Wage	10,000	6,000
GoU Dev	6,000	6,000
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

VOTE: 850 Kamwenge District

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 16060502X Administrative support services enhanced		
1 monitoring and supervision of government projects	1 monitoring and supervision of government projects conducted	NA
All Statutory payments and funds transfers made	All Statutory payments and funds transfers made	NA

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

Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	2,000	500
221009 Welfare and Entertainment	11,000	10,914
221011 Printing, Stationery, Photocopying and Binding	4,000	2,500
221012 Small Office Equipment	2,000	990
221017 Membership dues and Subscription fees.	7,100	2,795
222001 Information and Communication Technology Services.	3,000	2,200
223004 Guard and Security services	3,600	3,580
227001 Travel inland	13,000	13,000
227004 Fuel, Lubricants and Oils	37,000	37,000
228002 Maintenance-Transport Equipment	10,000	7,950
263402 Transfer to Other Government Units	1,335,847	1,263,037
312111 Residential Buildings - Acquisition	120,000	119,990
312139 Other Structures - Acquisition	11,000	11,000
313149 Other Land Improvements - Improvement	7,000	0
Total for Budget Output	1,566,547	1,475,455
Wage	0	0
Non-Wage	1,052,025	1,027,792
GoU Dev	514,521	447,662
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 18060202X Strategy for NDP III implementation coordination developed.

submission of quarter 3 reports and finalization of  
fy2024/25 budgets



VOTE: 850 Kamwenge District

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	360	360
227001 Travel inland	640	640
Total for Budget Output	1,000	1,000
Wage	0	0
Non-Wage	1,000	1,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	5,535,475	5,284,565
Wage	1,228,834	1,037,856
Non-Wage	3,499,119	3,507,047
GoU Dev	807,521	739,662
Ext Finance	0	0

VOTE: 850 Kamwenge District

Quarter 4

Department: 020 Finance

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

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

1	4	The out put was met
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	6,000	5,996
312235 Furniture and Fittings - Acquisition	5,000	5,000
Total for Budget Output	11,000	10,996
Wage	0	0
Non-Wage	0	0
GoU Dev	11,000	10,996
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

N / A

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

Item	Approved Budget	Spent
221014 Bank Charges and other Bank related costs	0	1,122
Total for Budget Output	0	1,122
Wage	0	0
Non-Wage	0	1,122
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

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

25	100	The out put was met
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VOTE: 850 Kamwenge District

Quarter 4

Department: 020 Finance

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

UShs Thousand

Item	Approved Budget	Spent
223005 Electricity	8,000	8,000
227001 Travel inland	12,000	11,852
227004 Fuel, Lubricants and Oils	10,000	10,000
Total for Budget Output	30,000	29,852
Wage	0	0
Non-Wage	30,000	29,852
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

1	4	Four trainings in revenue collections were held
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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	6,000	5,989
221012 Small Office Equipment	4,000	3,062
222001 Information and Communication Technology Services.	4,000	0
223005 Electricity	6,000	2,700
227001 Travel inland	25,000	23,691
227004 Fuel, Lubricants and Oils	15,000	13,185
Total for Budget Output	60,000	48,626
Wage	0	0
Non-Wage	60,000	48,626
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

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

2	2	2 Trainings attended at regional centre
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VOTE: 850 Kamwenge District

Quarter 4

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 18011608X Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place		
25	95	The activities were nearly completed all

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	175,408
221011 Printing, Stationery, Photocopying and Binding	15,000	15,000
221012 Small Office Equipment	1,000	1,000
223006 Water	3,000	1,840
227001 Travel inland	13,000	13,000
227004 Fuel, Lubricants and Oils	13,000	4,500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,600	2,600
228004 Maintenance-Other Fixed Assets	17,400	17,400
Total for Budget Output	283,215	230,748
Wage	218,215	175,408
Non-Wage	65,000	55,340
GoU Dev	0	0
Ext Finance	0	0
Total for Department	384,215	321,343
Wage	218,215	175,408
Non-Wage	155,000	134,940
GoU Dev	11,000	10,996
Ext Finance	0	0

VOTE: 850 Kamwenge District

Quarter 4

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 14 Public Sector Transformation		
SubProgramme: 03 Human Resource Management		
Budget Output: 000049 Recruitment services		
PIAP Output: 14050303X Competence-based recruitment systems instituted in the Public Service		
	Recruited competent personnel	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)	23,405	23,405
221001 Advertising and Public Relations	2,787	2,787
221009 Welfare and Entertainment	4,500	4,500
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
221012 Small Office Equipment	2,000	2,000
224006 Food Supplies	5,000	5,000
227001 Travel inland	3,560	3,560
Total for Budget Output	43,252	43,252
Wage	0	0
Non-Wage	18,000	18,000
GoU Dev	25,252	25,252
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201X CDMIS established and operationalized

Yes	NA
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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	6,000	2,863
Total for Budget Output	6,000	2,863
Wage	0	0
Non-Wage	6,000	2,863

VOTE: 850 Kamwenge District

Quarter 4

Department: 030 Statutory bodies

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000001 Audit and Risk Management

PIAP Output: 16060505X Internal audit undertaken

4

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)	29,341	29,257
221011 Printing, Stationery, Photocopying and Binding	1,683	1,683
227004 Fuel, Lubricants and Oils	6,460	6,460
Total for Budget Output	37,484	37,400
Wage	0	0
Non-Wage	17,484	17,400
GoU Dev	20,000	20,000
Ext Finance	0	0

Budget Output: 000003 Facilities Management

N / A

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

UShs Thousand

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

Budget Output: 000007 Procurement and Disposal Services

N / A

VOTE: 850 Kamwenge District

Quarter 4

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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)	2,560	1,644
Total for Budget Output	2,560	1,644
Wage	0	0
Non-Wage	2,560	1,644
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

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

Budget Output: 000014 Administrative and Support Services

N / A

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	148,223
211105 Ex-Gratia for Political leaders.	88,800	88,800
211107 Boards, Committees and Council Allowances	20,000	20,000
221002 Workshops, Meetings and Seminars	30,480	30,480
221009 Welfare and Entertainment	7,881	7,881
221011 Printing, Stationery, Photocopying and Binding	4,800	2,000

VOTE: 850 Kamwenge District

Quarter 4

Department: 030 Statutory bodies

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

Item	Approved Budget	Spent
223005 Electricity	1,000	0
224006 Food Supplies	18,985	18,985
227004 Fuel, Lubricants and Oils	18,992	16,436
228002 Maintenance-Transport Equipment	7,150	0
Total for Budget Output	382,088	332,806
Wage	184,000	148,223
Non-Wage	139,473	135,117
GoU Dev	58,615	49,465
Ext Finance	0	0

SubProgramme: 02 Security

Budget Output: 000010 Leadership and Management

N / A

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

Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	500	500
222001 Information and Communication Technology Services.	500	500
227001 Travel inland	15,728	15,728
227004 Fuel, Lubricants and Oils	57,758	57,758
228002 Maintenance-Transport Equipment	16,840	11,790
282101 Donations	10,000	10,000
Total for Budget Output	101,327	96,276
Wage	0	0
Non-Wage	101,327	96,276
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

N / A



VOTE: 850 Kamwenge District

Quarter 4

Department: 030 Statutory bodies

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	103,740	103,740
221001 Advertising and Public Relations	600	0
221009 Welfare and Entertainment	22,161	14,931
Total for Budget Output	126,501	118,671
Wage	0	0
Non-Wage	126,501	118,671
GoU Dev	0	0
Ext Finance	0	0
Total for Department	705,871	639,072
Wage	184,000	148,223
Non-Wage	418,005	396,132
GoU Dev	103,867	94,717
Ext Finance	0	0

VOTE: 850 Kamwenge District

Quarter 4

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 010015 Extension services		
PIAP Output: 01041101X Extension workers trained in entire value chain focused skills		
16 monitoring exercises at sub conty level conducte 7	64 monitoring exercises at sub county level conducted 30 extension workers trained in the coffee and dairy value chains	accomplished as planned we received support from raising the village that increased the trained staff.
1 knowledge sharing workshops conducted	4 knowledge sharing workshop conducted	all done
16 value chain actors mapped and profiled	63 value chain actors mapped and profiled	out put achieved as planned
1 learning visists for staff and farmers exchange visits organised and conducted		
NA	10 extension staff motivated	Cord aid helped on staff motivation
7 extension workers trained in the coffee and dairy value chains	30 extension workers trained in the coffee and dairy value chain	we received support from raising the village that increased the trained staff.

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	4,606	4,606
221002 Workshops, Meetings and Seminars	44,908	44,908
221008 Information and Communication Technology Supplies.	13,707	13,707
221011 Printing, Stationery, Photocopying and Binding	14,639	15,319
224003 Agricultural Supplies and Services	0	55,490
227001 Travel inland	107,906	135,626
227004 Fuel, Lubricants and Oils	46,361	46,360
Total for Budget Output	232,127	316,016
Wage	0	0
Non-Wage	232,127	260,526
GoU Dev	0	55,490
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

VOTE: 850 Kamwenge District

Quarter 4

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Budget Output: 000090 Climate Change Adaptation		
PIAP Output: 01040405X Information and knowledge base on projected climate trends and impacts established and disseminated		
NA	48 compost manure demonstrations established	raising the village enabled us achieve

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	0	1,550
221002 Workshops, Meetings and Seminars	0	58,535
221008 Information and Communication Technology Supplies.	0	2,227
221011 Printing, Stationery, Photocopying and Binding	0	6,465
221012 Small Office Equipment	0	210
227001 Travel inland	0	19,872
227004 Fuel, Lubricants and Oils	0	11,275
228002 Maintenance-Transport Equipment	0	6,000
Total for Budget Output	0	106,134
Wage	0	0
Non-Wage	0	106,134
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010017 Machinery acquisition and maintenance

PIAP Output: 01060203X Enabled agricultural extension supervision system developed and operationalised		
10 farmer house holds supported with micro scale irrigation technologies	78 micro scale irrigation equipment were installed on farmers farms.	achieved as planned
Establishment of 100 linkages to agricultural (public and privates) service providers.	Established 90 linkages to agricultural service providers	helped by private sector

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)	26,400	25,999
221001 Advertising and Public Relations	4,800	4,798
221002 Workshops, Meetings and Seminars	106,407	106,407
224003 Agricultural Supplies and Services	24,340	24,321
225204 Monitoring and Supervision of capital work	20,661	20,661
227001 Travel inland	24,000	24,000

VOTE: 850 Kamwenge District

Quarter 4

Department: 040 Production and Marketing

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

UShs Thousand

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	48,000	47,990
312139 Other Structures - Acquisition	859,823	857,863
Total for Budget Output	1,114,430	1,112,039
Wage	0	0
Non-Wage	0	0
GoU Dev	1,114,430	1,112,039
Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations

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

155 PDM groups trained in cost benefit analysis

78 groups trained on good nutrition, growing and preparation of nutritious foods

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

25 groups linked to public and private agricultural service providers

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	74,400	74,400
227001 Travel inland	62,035	61,785
Total for Budget Output	136,435	136,185
Wage	0	0
Non-Wage	136,435	136,185
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010025 Coffee Productivity Management

PIAP Output: 01041103X Coffee productivity enhanced

500 farmers adopt the sustainable land managenet practices omn their farm	2000 farmers adopted sustainable land management practices on their farm	no variation
10 farmers supported with microscale irrigation kits	78 micro scale irrigation equipment were installed on farmers farms.	more farmers co-funded.

VOTE: 850 Kamwenge District

Quarter 4

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 01041103X Coffee productivity enhanced		
3000 field farm visits conducted	12350 farm visits were conducted	achieved as planned
13 regular surveillance of key diseases undertaken	52 regular surveillances of key diseases were undertaken	limited resources
60 farmer groups trained in improved technologies and practices	235 farmer groups were trained in improved technologies and practices	target hit
1550 pest /disease cases attended to by extension staff	6020 pest /disease cases attended to by extension staff	fewer cases were reported

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,079,626	1,022,837
224003 Agricultural Supplies and Services	0	136,014
Total for Budget Output	1,079,626	1,158,851
Wage	1,079,626	1,022,837
Non-Wage	0	0
GoU Dev	0	136,014
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 03 Storage, Agro-Processing and Value addition

Budget Output: 010013 Support to agro-processing & value addition

N / A

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

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	0	44,581
Total for Budget Output	0	44,581
Wage	0	0
Non-Wage	0	0
GoU Dev	0	44,581
Ext Finance	0	0
Total for Department	2,562,618	2,873,807
Wage	1,079,626	1,022,837
Non-Wage	368,562	502,846

VOTE: 850 Kamwenge District

Quarter 4

GoU Dev	1,114,430	1,348,124
Ext Finance	0	0

VOTE: 850 Kamwenge District

Quarter 4

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
	4325	3000 clients were screened and tested

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

US\$ Thousand

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

Budget Output: 320022 Immunisation Services

N / A

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

US\$ Thousand

Item	Approved Budget	Spent
221003 Staff Training	60,000	59,999
221008 Information and Communication Technology Supplies.	3,000	1,330
221011 Printing, Stationery, Photocopying and Binding	27,000	27,000
227001 Travel inland	75,000	75,000
Total for Budget Output	165,000	163,329
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	165,000	163,329

Budget Output: 320034 Prevention and Rehabilitaion services

N / A

VOTE: 850 Kamwenge District

Quarter 4

Department: 050 Health

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

UShs Thousand

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	46,000	46,000
Total for Budget Output	46,000	46,000
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	46,000	46,000

Budget Output: 320053 Child Health Services

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

92%

22

91%

22

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

UShs Thousand

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

Budget Output: 320076 Reproductive and Infant Health Services

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

92%

93%

Extra-outreaches were carried out

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	312,725	312,725
221012 Small Office Equipment	1,402	1,402
225202 Environment Impact Assessment for Capital Works	3,000	3,000



VOTE: 850 Kamwenge District

Quarter 4

Department: 050 Health

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

UShs Thousand

Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	1,500	1,499
225204 Monitoring and Supervision of capital work	6,807	6,807
227004 Fuel, Lubricants and Oils	5,000	5,000
228004 Maintenance-Other Fixed Assets	22,000	22,000
312121 Non-Residential Buildings - Acquisition	285,000	285,000
Total for Budget Output	637,435	637,434
Wage	0	0
Non-Wage	129,378	129,378
GoU Dev	323,307	323,307
Ext Finance	184,750	184,750

Budget Output: 320165 Primary Health care 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	7,369,704	7,142,947
225201 Consultancy Services-Capital	20,000	20,000
225203 Appraisal and Feasibility Studies for Capital Works	3,000	3,000
225204 Monitoring and Supervision of capital work	2,300	2,300
227001 Travel inland	5,000	5,000
227004 Fuel, Lubricants and Oils	17,000	17,000
228001 Maintenance-Buildings and Structures	29,000	29,000
228004 Maintenance-Other Fixed Assets	22,000	22,000
263308 Sector Conditional Grant (Non-Wage)	961,347	961,346
312129 Other Buildings other than dwellings - Acquisition	70,000	70,000
312233 Medical, Laboratory and Research & appliances - Acquisition	84,000	84,000
Total for Budget Output	8,583,351	8,356,592
Wage	7,369,704	7,142,947
Non-Wage	961,347	961,346

VOTE: 850 Kamwenge District

Quarter 4

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	252,300252,299
	Ext Finance	00

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320080 Support to Hospitals

N / A

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)	609,855	609,855
312233 Medical, Laboratory and Research & appliances - Acquisition	58,282	58,282
Total for Budget Output	668,137	668,137
Wage	0	0
Non-Wage	609,855	609,855
GoU Dev	58,282	58,282
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

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

12 meetings were held in communities

4 meetings were held in communities

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)	2,490	2,490
228002 Maintenance-Transport Equipment	11,360	11,360
Total for Budget Output	13,850	13,850
Wage	0	0
Non-Wage	13,850	13,850
GoU Dev	0	0

VOTE: 850 Kamwenge District

Quarter 4

Department: 050 Health

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

Budget Output: 000013 HIV/AIDS Mainstreaming

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

12 meetings were held in communities	4 meetings were held in communities
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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	3,023	3,023
221002 Workshops, Meetings and Seminars	6,977	6,977
Total for Budget Output	10,000	10,000
Wage	0	0
Non-Wage	10,000	10,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000063 Quality Assurance Systems

PIAP Output: 1203010501X Blood products available

1200 units blood	1000 units blood
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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	6,000	6,000
221012 Small Office Equipment	1,564	41
222001 Information and Communication Technology Services.	4,000	4,000
Total for Budget Output	11,564	10,041
Wage	0	0
Non-Wage	11,564	10,041
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services

PIAP Output: 1203010506X Governance and management structures reformed and functional

4 Technical support supervisions done	1 Technical support supervision done
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VOTE: 850 Kamwenge District

Quarter 4

Department: 050 Health

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	40,000	40,000
221016 Systems Recurrent costs	4,000	0
227001 Travel inland	128,000	127,909
227004 Fuel, Lubricants and Oils	45,499	45,496
Total for Budget Output	217,499	213,405
Wage	0	0
Non-Wage	217,499	213,405
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320051 Adolescent and School Health Services

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

93%

Extra-outreaches

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	4,000	4,000
227004 Fuel, Lubricants and Oils	16,000	16,000
Total for Budget Output	20,000	20,000
Wage	0	0
Non-Wage	20,000	20,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320066 Health System Strengthening

N / A

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	0
227001 Travel inland	14,126	14,028

VOTE: 850 Kamwenge District

Quarter 4

Department: 050 Health

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

UShs Thousand

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	4,225	4,224
228004 Maintenance-Other Fixed Assets	1,649	1,649
Total for Budget Output	20,000	19,901
Wage	0	0
Non-Wage	20,000	19,901
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320098 Epidemiology and Data Management Research

N / A

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	800	800
223005 Electricity	7,200	7,200
223006 Water	1,600	1,600
227001 Travel inland	10,928	10,926
228002 Maintenance-Transport Equipment	6,000	6,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	2,000
273102 Incapacity, death benefits and funeral expenses	2,000	2,000
Total for Budget Output	30,528	30,526
Wage	0	0
Non-Wage	30,528	30,526
GoU Dev	0	0
Ext Finance	0	0
Total for Department	10,627,614	10,393,464
Wage	7,369,704	7,142,947
Non-Wage	2,024,020	2,018,300
GoU Dev	633,890	633,889
Ext Finance	600,000	598,329

VOTE: 850 Kamwenge District

Quarter 4

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: 320003 Assets and Facilities Management		
N / A		

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

UShs Thousand

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	5,000	5,000
225203 Appraisal and Feasibility Studies for Capital Works	4,000	4,000
225204 Monitoring and Supervision of capital work	21,000	21,000
227004 Fuel, Lubricants and Oils	16,979	16,979
228001 Maintenance-Buildings and Structures	500,000	500,000
312121 Non-Residential Buildings - Acquisition	305,657	305,657
312216 Cycles - Acquisition	14,000	14,000
312235 Furniture and Fittings - Acquisition	26,006	26,006
Total for Budget Output	892,642	892,641
Wage	0	0
Non-Wage	522,000	522,000
GoU Dev	370,642	370,641
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	6,340,167	6,337,092
Total for Budget Output	6,340,167	6,337,092
Wage	6,340,167	6,337,092
Non-Wage	0	0
GoU Dev	0	0

VOTE: 850 Kamwenge District

Quarter 4

Department: 060 Education

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

Budget Output: 320162 Capitation (Primary)

N / A

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

UShs Thousand

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,223,897	1,219,346
Total for Budget Output	1,223,897	1,219,346
Wage	0	0
Non-Wage	1,223,897	1,219,346
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

N / A

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

UShs Thousand

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,121,136	1,121,136
Total for Budget Output	1,121,136	1,121,136
Wage	0	0
Non-Wage	1,121,136	1,121,136
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

VOTE: 850 Kamwenge District

Quarter 4

Department: 060 Education

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	5,344,576	5,489,700
Total for Budget Output	5,344,576	5,489,700
Wage	5,344,576	5,489,700
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

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

136

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	12,000	12,000
227001 Travel inland	18,592	18,570
227004 Fuel, Lubricants and Oils	33,000	33,000
228002 Maintenance-Transport Equipment	18,000	18,000
228004 Maintenance-Other Fixed Assets	5,400	5,400
Total for Budget Output	86,992	86,970
Wage	0	0
Non-Wage	86,992	86,970
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000034 Education and Skills Development

N / A



VOTE: 850 Kamwenge District

Quarter 4

Department: 060 Education

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

UShs Thousand

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	10,000	10,000
Total for Budget Output	10,000	10,000
Wage	0	0
Non-Wage	10,000	10,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

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

4

NA

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	40,000	40,000
221003 Staff Training	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	30,000	26,338
227001 Travel inland	42,000	41,412
227004 Fuel, Lubricants and Oils	50,000	50,000
Total for Budget Output	172,000	167,749
Wage	0	0
Non-Wage	10,000	10,000
GoU Dev	0	0
Ext Finance	162,000	157,749

Budget Output: 320003 Assets and Facilities Management

N / A

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

UShs Thousand

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	90,310	90,310
Total for Budget Output	90,310	90,310

VOTE: 850 Kamwenge District

Quarter 4

Department: 060 Education

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

Budget Output: 320014 Examinations and Assessments

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

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	16,000	16,000
227004 Fuel, Lubricants and Oils	8,000	70
Total for Budget Output	24,000	16,070
	Wage	0
	Non-Wage	24,000
	GoU Dev	0
	Ext Finance	0

Budget Output: 320016 Management of Education Services

N / A

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	105,260	105,235
221001 Advertising and Public Relations	5,000	4,999
221002 Workshops, Meetings and Seminars	8,000	8,000
221005 Official Ceremonies and State Functions	3,000	3,000
221011 Printing, Stationery, Photocopying and Binding	5,000	5,000
221012 Small Office Equipment	1,000	999
221016 Systems Recurrent costs	2,000	0
223005 Electricity	1,400	1,393
223006 Water	1,200	1,200

VOTE: 850 Kamwenge District

Quarter 4

Department: 060 Education

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	14,000	14,000
227004 Fuel, Lubricants and Oils	10,700	10,700
228002 Maintenance-Transport Equipment	5,700	5,700
273102 Incapacity, death benefits and funeral expenses	3,000	3,000
Total for Budget Output	165,260	163,226
Wage	105,260	105,235
Non-Wage	60,000	57,991
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

N / A

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

UShs Thousand

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

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 010008 Capacity Strengthening

N / A

VOTE: 850 Kamwenge District

Quarter 4

Department: 060 Education

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
221003 Staff Training	3,000	3,000
Total for Budget Output	3,000	3,000
Wage	0	0
Non-Wage	3,000	3,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	15,536,581	15,659,842
Wage	11,790,003	11,932,026
Non-Wage	3,213,936	3,199,426
GoU Dev	370,642	370,641
Ext Finance	162,000	157,749

VOTE: 850 Kamwenge District

Quarter 4

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 02 Land Use and Transport Planning		
Budget Output: 260013 Infrastructure Planning		
N / A		

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

Item	Approved Budget	Spent
312111 Residential Buildings - Acquisition	250,000	249,991
Total for Budget Output	250,000	249,991
Wage	0	0
Non-Wage	0	0
GoU Dev	250,000	249,991
Ext Finance	0	0

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	260,000	196,116
225202 Environment Impact Assessment for Capital Works	5,998	5,998
225204 Monitoring and Supervision of capital work	15,000	15,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	24,000	24,000
Total for Budget Output	304,998	241,114
Wage	260,000	196,116
Non-Wage	0	0
GoU Dev	44,998	44,998
Ext Finance	0	0

Budget Output: 260009 Road Maintenance

N / A

VOTE: 850 Kamwenge District

Quarter 4

Department: 070 Roads and Engineering

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

UShs Thousand

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

Budget Output: 260010 Road Rehabilitation

N / A

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	48,000	48,000
227001 Travel inland	208,000	208,000
227004 Fuel, Lubricants and Oils	442,200	442,200
228001 Maintenance-Buildings and Structures	156,800	156,800
313121 Non-Residential Buildings - Improvement	604,961	604,959
Total for Budget Output	1,459,961	1,459,959
Wage	0	0
Non-Wage	855,000	855,000
GoU Dev	604,961	604,959
Ext Finance	0	0

Budget Output: 260014 Road Equipment and Fleet Management Services

N / A

VOTE: 850 Kamwenge District

Quarter 4

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	113,887	111,684
Total for Budget Output	113,887	111,684
Wage	0	0
Non-Wage	113,887	111,684
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

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

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	48,000	48,000
221011 Printing, Stationery, Photocopying and Binding	2,000	1,533
223005 Electricity	600	0
223006 Water	500	0
225204 Monitoring and Supervision of capital work	1,066	0
227001 Travel inland	8,529	8,529
227004 Fuel, Lubricants and Oils	18,000	10,147
263402 Transfer to Other Government Units	209,867	209,867
Total for Budget Output	288,563	278,077
Wage	0	0
Non-Wage	288,563	278,077
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,462,408	2,385,825
Wage	260,000	196,116
Non-Wage	1,302,450	1,289,761

VOTE: 850 Kamwenge District

Quarter 4

GoU Dev	899,959	899,948
Ext Finance	0	0



VOTE: 850 Kamwenge District

Quarter 4

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 03 Water Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06010120X Water resources data (Quantity & Quality) collected and assessed		
	175 No. existing water points tested for drinking water quality compliance	75% of required funds provided

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

UShs Thousand

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

Budget Output: 000010 Leadership and Management

N / A

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	30,000	30,000
227001 Travel inland	10,000	10,000
227004 Fuel, Lubricants and Oils	7,000	458
Total for Budget Output	47,000	40,458
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	47,000	40,458

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

VOTE: 850 Kamwenge District

Quarter 4

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1203010502X "Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

Water and electricity bills, allowances and fuel paid for 12 months      None

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

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

Budget Output: 000063 Quality Assurance Systems

PIAP Output: 1203010501X Blood products available

Monitoring and supervision of capital works      None  
Payment for capital works for 12 months

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

Item	Approved Budget	Spent
225201 Consultancy Services-Capital	42,000	42,000

VOTE: 850 Kamwenge District

Quarter 4

Department: 080 Water

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

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	19,650	19,650
225204 Monitoring and Supervision of capital work	26,815	26,815
228004 Maintenance-Other Fixed Assets	142,471	142,471
312129 Other Buildings other than dwellings - Acquisition	20,000	20,000
312135 Water Plants, pipelines and sewerage networks - Acquisition	737,975	737,975
Total for Budget Output	988,911	988,911
Wage	0	0
Non-Wage	0	0
GoU Dev	988,911	988,911
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201X CDMIS established and operationalized

Commissioned 15 No. completed water projects  
Conducted drama shows and radio messages

None

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

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

VOTE: 850 Kamwenge District

Quarter 4

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 16060504X Human Resource management services		
	Salary for DWO staff for 12 months paid	None

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

Item	Approved Budget	Spent
211101 General Staff Salaries	82,000	68,950
Total for Budget Output	82,000	68,950
Wage	82,000	68,950
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,231,546	1,211,954
Wage	82,000	68,950
Non-Wage	89,635	89,635
GoU Dev	1,012,911	1,012,911
Ext Finance	47,000	40,458

VOTE: 850 Kamwenge District

Quarter 4

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Natural Resources Management		
Programme: 05 Tourism Development		
SubProgramme: 03 Regulation and Skills Development		
Budget Output: 000058 Stakeholder Management		
PIAP Output: 05030401X Capacity building conducted for the actors in quality assurance of Tourism service standards.		
NA	Sensitized people in Njeza,Kachwamakaito,Kyabandara,Kyakatooma,Nyamiribiko	All areas visited
NA	Sensitized people , in Nyakahama,Kagasha,Kajororo,mutumba,Rwakasiraba,kiizikibi,Magombe, majuruga	The areas were visited and sensitization done
NA	Demonstrated to people of the following areas Njeza, Kachwamakaito,Kyabandara,Kyakatooma, Nyamibiriko	Demonstrations were fully carried out

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	0	6,417
Total for Budget Output	0	6,417
Wage	0	0
Non-Wage	0	6,417
GoU Dev	0	0
Ext Finance	0	0

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000014 Administrative and Support Services

N / A

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,200	5,200
221009 Welfare and Entertainment	1,800	1,800
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
227001 Travel inland	20,975	19,645
227004 Fuel, Lubricants and Oils	8,058	8,058

VOTE: 850 Kamwenge District

Quarter 4

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	38,03336,703
	Wage	00
	Non-Wage	38,03336,703
	GoU Dev	00
	Ext Finance	00

Budget Output: 000089 Climate Change Mitigation

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

250

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

25Ha	100	planted in kabambiro, rukunyu and biguli town council
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PIAP Output: 06060121X Farmers trained in Agro-forestry and climate smart agriculture farming practices

1500 trained	6000 trained	target met
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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	44,000	8,900
221011 Printing, Stationery, Photocopying and Binding	975	0
221012 Small Office Equipment	25	0
224003 Agricultural Supplies and Services	8,000	0
227001 Travel inland	19,000	9,100
227004 Fuel, Lubricants and Oils	14,000	7,923
228002 Maintenance-Transport Equipment	4,000	4,000
	Total for Budget Output	90,00029,923
	Wage	00
	Non-Wage	86,00025,923
	GoU Dev	4,0004,000
	Ext Finance	00

Budget Output: 140035 Land Information Management

N / A

VOTE: 850 Kamwenge District

Quarter 4

Department: 090 Natural Resources

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

Item	Approved Budget	Spent
211101 General Staff Salaries	327,000	325,740
221002 Workshops, Meetings and Seminars	6,960	6,760
227001 Travel inland	10,001	2,976
227004 Fuel, Lubricants and Oils	4,000	3,000
228002 Maintenance-Transport Equipment	8,000	5,000
Total for Budget Output	355,961	343,476
Wage	327,000	325,740
Non-Wage	28,961	17,736
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 07030208X Export processing zones established

1	4	Trainings undertaken
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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	1,000	1,000
227001 Travel inland	1,000	1,000
Total for Budget Output	2,000	2,000
Wage	0	0
Non-Wage	2,000	2,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	485,994	418,519
Wage	327,000	325,740
Non-Wage	154,994	88,779
GoU Dev	4,000	4,000
Ext Finance	0	0

VOTE: 850 Kamwenge District

Quarter 4

Department: 100 Community Based Services

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

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	5,000
227001 Travel inland	4,000	4,000
Total for Budget Output	9,000	9,000
Wage	0	0
Non-Wage	9,000	9,000
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Gender and Social Protection

Budget Output: 320145 Response to Gender based violence

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

Hold quarterly Sub-county Level Child Wellbeing  
committee Coordination Meetings in 18 S/Cs

NA

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	8,396	8,396
221002 Workshops, Meetings and Seminars	35,530	35,530
227001 Travel inland	25,187	25,186
227004 Fuel, Lubricants and Oils	13,000	12,998
Total for Budget Output	82,113	82,110
Wage	0	0
Non-Wage	6,187	6,186
GoU Dev	0	0
Ext Finance	75,926	75,924

SubProgramme: 04 Labour and employment services



VOTE: 850 Kamwenge District

Quarter 4

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 1203010601X Chemical safety & security management strengthened; Social safety and health safeguards integrated in		
	conduct monitoring and supervision at 452 workplaces and 20projects	NA
	routine inspection of young graduate employees under FUE with support from Enable	

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

UShs Thousand

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

Budget Output: 010008 Capacity Strengthening

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

payment of staff salaries by 28th of every month	payment of staff salaries by 28th of every month, Recruitment of 4 CDOs and 4 SCDOs, conducted capacity building of 13CDOs, 370 para-social workers on child protection rights	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	188,823	151,074
221008 Information and Communication Technology Supplies.	4,000	4,000
Total for Budget Output	192,823	155,074
Wage	188,823	151,074
Non-Wage	4,000	4,000
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 440016 Promotion of Arts & crafts

VOTE: 850 Kamwenge District

Quarter 4

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 15030201X Communication strategy on promotion of norms, values and positive mindsets among young people implemented		
	monitoring and support supervision of 14 arts and craft groups	na

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

US\$ Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,000	0
227001 Travel inland	3,000	3,000
227004 Fuel, Lubricants and Oils	3,000	0
Total for Budget Output	9,000	3,000
Wage	0	0
Non-Wage	9,000	3,000
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 18020102X Strategy for NDP III implementation coordination developed.
payment of systems recurrent costs of E-cash for fy2024/25
na

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

US\$ Thousand

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

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 010008 Capacity Strengthening

N / A

VOTE: 850 Kamwenge District

Quarter 4

Department: 100 Community Based Services

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	15,000	14,627
Total for Budget Output	15,000	14,627
Wage	0	0
Non-Wage	1,000	999
GoU Dev	0	0
Ext Finance	14,000	13,627

SubProgramme: 03 Gender and Social Protection

Budget Output: 320141 Empowerment and protection

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

NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	5,000
221003 Staff Training	0	76,571
221009 Welfare and Entertainment	0	69,300
221011 Printing, Stationery, Photocopying and Binding	0	4,000
227001 Travel inland	11,574	80,891
227004 Fuel, Lubricants and Oils	5,500	7,680
Total for Budget Output	22,074	243,441
Wage	0	0
Non-Wage	16,000	15,878
GoU Dev	0	0
Ext Finance	6,074	227,564

Budget Output: 320146 Support to special interest Groups

PIAP Output: 1204010302X Social care programs implemented

1 women council, 1 PWDS council, 1 youth council sitting held holding 4 women council, 4 PWDS council, 4 youth council sittings na

VOTE: 850 Kamwenge District

Quarter 4

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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)	17,000	17,000
221002 Workshops, Meetings and Seminars	1,000	1,000
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000
227001 Travel inland	10,000	9,998
227004 Fuel, Lubricants and Oils	2,000	0
Total for Budget Output	31,000	28,998
Wage	0	0
Non-Wage	31,000	28,998
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010201X Diaspora engagement policy developed & implemented

conducted community awareness and sensitization on HIV/ na  
AIDS district wide

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	1,000
Total for Budget Output	1,000	1,000
Wage	0	0
Non-Wage	1,000	1,000
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201X CDMIS established and operationalized

Monitor 106 UWEP beneficiary groups and 25YLP groups na  
for recoveries  
Paid 1136 SAGE beneficiaries

VOTE: 850 Kamwenge District

Quarter 4

Department: 100 Community Based Services

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

UShs Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	996
227001 Travel inland	8,000	8,000
227004 Fuel, Lubricants and Oils	2,000	1,532
228002 Maintenance-Transport Equipment	1,000	0
Total for Budget Output	12,000	10,528
Wage	0	0
Non-Wage	12,000	10,528
GoU Dev	0	0
Ext Finance	0	0
Total for Department	383,010	556,777
Wage	188,823	151,074
Non-Wage	98,187	88,588
GoU Dev	0	0
Ext Finance	96,000	317,115

VOTE: 850 Kamwenge District

Quarter 4

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		
N / A		

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

Item	Approved Budget	Spent
211101 General Staff Salaries	40,600	39,649
221002 Workshops, Meetings and Seminars	10,890	10,890
221008 Information and Communication Technology Supplies.	6,000	6,000
221016 Systems Recurrent costs	13,000	13,000
227001 Travel inland	13,245	7,860
227004 Fuel, Lubricants and Oils	8,250	5,944
Total for Budget Output	91,985	83,343
Wage	40,600	39,649
Non-Wage	41,000	37,694
GoU Dev	10,385	6,000
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,500	6,500
221011 Printing, Stationery, Photocopying and Binding	9,000	9,000
221012 Small Office Equipment	400	400
223005 Electricity	1,000	1,000
223006 Water	600	600
225203 Appraisal and Feasibility Studies for Capital Works	1,000	1,000

VOTE: 850 Kamwenge District

Quarter 4

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,000	4,000
227004 Fuel, Lubricants and Oils	8,000	7,994
Total for Budget Output	30,500	30,493
Wage	0	0
Non-Wage	13,000	12,995
GoU Dev	17,500	17,498
Ext Finance	0	0

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	13,000	12,997
227004 Fuel, Lubricants and Oils	10,000	9,994
Total for Budget Output	23,000	22,991
Wage	0	0
Non-Wage	15,000	14,996
GoU Dev	8,000	7,996
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18011204X Effective Program secretariate

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	41,040	81,037
221002 Workshops, Meetings and Seminars	44,800	70,791
221008 Information and Communication Technology Supplies.	4,000	4,987

VOTE: 850 Kamwenge District

Quarter 4

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	10,200	13,570
224006 Food Supplies	0	56,609
227001 Travel inland	52,960	100,953
227004 Fuel, Lubricants and Oils	10,518	10,989
Total for Budget Output	163,518	338,935
Wage	0	0
Non-Wage	19,000	19,000
GoU Dev	10,518	10,509
Ext Finance	134,000	309,426

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

N / A

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

UShs Thousand

Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	6,000	6,000
225204 Monitoring and Supervision of capital work	4,000	3,999
227001 Travel inland	17,000	17,000
227004 Fuel, Lubricants and Oils	27,000	26,998
228002 Maintenance-Transport Equipment	1,000	1,000
Total for Budget Output	55,000	54,997
Wage	0	0
Non-Wage	20,000	19,998
GoU Dev	35,000	34,999
Ext Finance	0	0
Total for Department	364,003	530,759
Wage	40,600	39,649
Non-Wage	108,000	104,683
GoU Dev	81,403	77,001



VOTE: 850 Kamwenge District

Quarter 4

Ext Finance	134,000	309,426
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VOTE: 850 Kamwenge District

Quarter 4

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000004 Finance and Accounting		
N / A		

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	26,040	24,166
Total for Budget Output	26,040	24,166
Wage	26,040	24,166
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

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

N / A

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	5,540
221008 Information and Communication Technology Supplies.	1,801	1,800
221011 Printing, Stationery, Photocopying and Binding	2,500	2,500
221012 Small Office Equipment	500	0
221017 Membership dues and Subscription fees.	1,200	1,200
222001 Information and Communication Technology Services.	1,500	1,500
227001 Travel inland	22,199	20,946
227004 Fuel, Lubricants and Oils	17,900	15,399
228002 Maintenance-Transport Equipment	1,318	980
Total for Budget Output	58,918	49,865

VOTE: 850 Kamwenge District

Quarter 4

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	58,918
	GoU Dev	0
	Ext Finance	0
	Total for Department	84,958
	Wage	26,040
	Non-Wage	58,918
	GoU Dev	0
	Ext Finance	0

VOTE: 850 Kamwenge District

Quarter 4

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 01060101X Institutional coordination strengthened		
	build Data base for all LED establishments	na

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

UShs Thousand

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,477	2,475
227001 Travel inland	14,318	14,285
227004 Fuel, Lubricants and Oils	12,000	0
Total for Budget Output	28,795	16,760
Wage	0	0
Non-Wage	26,318	14,285
GoU Dev	2,477	2,475
Ext Finance	0	0

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000073 Marketing and value addition

PIAP Output: 01030405X Value chain actors and staff trained

conducted 36Market Inspections, Quality standards, Market surveillance

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	1,979	0
221012 Small Office Equipment	600	600
227001 Travel inland	1,179	1,174
227004 Fuel, Lubricants and Oils	1,183	1,180
Total for Budget Output	4,941	2,954
Wage	0	0
Non-Wage	4,941	2,954
GoU Dev	0	0
Ext Finance	0	0

VOTE: 850 Kamwenge District

Quarter 4

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Programme: 05 Tourism Development		
SubProgramme: 01 Marketing and Promotion		
Budget Output: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05050301X Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns		
1 Domestic Tourism campaigns/ drives organized for key stakeholders	4 Domestic Tourism campaigns/ drives organized for key stakeholders	na
created community awareness on tourism attraction sites	conduct sensitization of 10 ecotourism players in Bigodi Town council, tourism intensified with tourism drives and initiatives- tourism intensified with tourism drives and initiatives	na

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

UShs Thousand

Item	Approved Budget	Spent
221001 Advertising and Public Relations	8,000	8,000
221011 Printing, Stationery, Photocopying and Binding	1,292	1,292
224004 Beddings, Clothing, Footwear and related Services	37,500	37,500
227001 Travel inland	9,000	8,096
227004 Fuel, Lubricants and Oils	10,000	9,999
312235 Furniture and Fittings - Acquisition	4,000	4,000
Total for Budget Output	69,792	68,887
Wage	0	0
Non-Wage	5,000	4,097
GoU Dev	64,792	64,790
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000023 Inspection and Monitoring

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

selected emyooga and PDM SACCOs district wide monitored and supervised	monitor selected Agro processing Facilities--selected trade premises i.e Kamwenge Community project and Tumaine cooperative in Rwamwanja	na
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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	3,500	3,160
227004 Fuel, Lubricants and Oils	4,500	2,473

VOTE: 850 Kamwenge District

Quarter 4

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	Total for Budget Output	8,000	5,633
	Wage	0	0
	Non-Wage	8,000	5,633
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 190001 Private sector coordination

PIAP Output: 07040301X Jobs created

payment of staff salaries by 28th of every month	tourism intensified with tourism drives and initiatives	na
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	87,250	60,548
	Total for Budget Output	87,250
	Wage	87,250
	Non-Wage	0
	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	3,396	1,500
227004 Fuel, Lubricants and Oils	3,004	3,003
	Total for Budget Output	6,400
	Wage	0
	Non-Wage	6,400
	GoU Dev	0
	Ext Finance	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

VOTE: 850 Kamwenge District

Quarter 4

Department: 130 Trade, Industry and Local Development

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

US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	600	500
Total for Budget Output	600	500
Wage	0	0
Non-Wage	600	500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190036 Trade Development

PIAP Output: 07030201X Product and market information systems developed

sensitize 18 enterprise value chain development, tax  
planning, records management, strategic planning, market  
access, Held trade sensitization meetings with business  
communities

na

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

US\$ Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
227001 Travel inland	5,000	5,000
227004 Fuel, Lubricants and Oils	3,347	2,315
Total for Budget Output	10,347	9,315
Wage	0	0
Non-Wage	10,347	9,315
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190039 MSMEs Information Services

PIAP Output: 07030201X Product and market information systems developed

2 Business development trainings rendered to MSMEs

Train 60 Cooperative board members , Conducted Training  
for Parish Chiefs, Community Development officers and  
SubCounty Chiefs and Town Clerks trainings on PDM  
Financial Inclusion Pillar

na

VOTE: 850 Kamwenge District

Quarter 4

Department: 130 Trade, Industry and Local Development

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

Item	Approved Budget	Spent
227001 Travel inland	5,000	4,000
Total for Budget Output	5,000	4,000
Wage	0	0
Non-Wage	5,000	4,000
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504X Human Resource management services

conduct monitoring of PDM PRF beneficiaries in the 62 PDM SACCOs na

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

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	4,000	4,000
Total for Budget Output	4,000	4,000
Wage	0	0
Non-Wage	4,000	4,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	225,125	177,099
Wage	87,250	60,548
Non-Wage	70,606	49,286
GoU Dev	67,270	67,265
Ext Finance	0	0



VOTE: 850 Kamwenge District

Quarter 4

B4: PIAP outputs and output Indicators

Department: 010 Administration			
Service Area: 10 Administration and Management			
Programme: 15 Community Mobilization And Mindset Change			
SubProgramme: 01 Community sensitization and empowerment			
Budget Output: 000013 HIV/AIDS Mainstreaming			
PIAP Output : 15010101X Diaspora engagement policy developed & implemented			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Diaspora engagement policy in place	Yes/No	80	
Programme: 16 Governance And Security			
SubProgramme: 01 Institutional Coordination			
Budget Output: 000003 Facilities Management			
PIAP Output : 16060502X Asset Management			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of assets maintained	Percentage	100%	100
Budget Output: 000005 Human Resource Management			
PIAP Output : 16060504X Human Resource management services			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Human Capacity Development Plan in place	Percentage	90	90
Budget Output: 000007 Procurement and Disposal Services			
PIAP Output : 16060508X Procurement and disposal of Assets managed			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Level of implementation of the annual procurement plan	Percentage	90%	
Budget Output: 000008 Records Management			
PIAP Output : 16060510X Records management			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of records managed	Percentage	90%	90
Budget Output: 000011 Communication and Public Relations			
PIAP Output : 16060509X Public Relations Managed			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Proportion of Clients queries and concerns responded to	Percentage	80%	80
Budget Output: 000014 Administrative and Support Services			
PIAP Output : 16060502X Administrative support services enhanced			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
No. of physical verification, Maintenance, transfer, repair,	Percentage	100%	100

VOTE: 850 Kamwenge District

Quarter 4

Department: 010 Administration

Service Area: 10 Administration and Management

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Level of implementation of the NDPIII implementation	Level	90%	

Department: 020 Finance

Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
% of planned training activities undertaken	Percentage	100%	100%

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Proportion of MDA/LG internal audit staff trained to	Percentage	100	100

Budget Output: 000061 Management of Government Accounts

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Proportion of verified domestic arrears to budget	Percentage	100%	100%

Department: 040 Production and Marketing

Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of extension workers trained in dissemination	Number	28 extension workers trained	20 extension workers trained

VOTE: 850 Kamwenge District

Quarter 4

Department: 040 Production and Marketing			
Service Area: 20 Agricultural Production			
Programme: 01 Agro-Industrialization			
SubProgramme: 01 Institutional Strengthening and Coordination			
Budget Output: 010017 Machinery acquisition and maintenance			
PIAP Output : 01060203X Enabled agricultural extension supervision system developed and operationalised			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of fishers and fishing vessels licenced	Number	na	
SubProgramme: 02 Agricultural Production and Productivity			
Budget Output: 010025 Coffee Productivity Management			
PIAP Output : 01041103X Coffee productivity enhanced			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of unproductive trees stumped	Number	7100 unproductive	1775 unproductive trees
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 : 1203010302X Target population fully immunized			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
% of children under one year fully immunized	Percentage	91%	93%
Budget Output: 320034 Prevention and Rehabilitaion services			
PIAP Output : 1203011003X Health promotion and Diseases Prevention services			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
% of sub counties & TCs with functional intersectoral	Percentage	75%	78%
Budget Output: 320053 Child Health Services			
PIAP Output : 1203010301X Child and maternal health services Improved.			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
% of the costed RMNCAH Sharpened Plan funded	Percentage	80%	
Budget Output: 320165 Primary Health care services			
PIAP Output : 1203010501X Basket of 41 essential medicines availed.			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
% of health facilities utilizing the e-LIMIS (LICS)	Percentage	85%	86%

VOTE: 850 Kamwenge District

Quarter 4

Department: 050 Health			
Service Area: 10 Primary HealthCare			
Programme: 12 Human Capital Development			
SubProgramme: 02 Population Health, Safety and Management			
Budget Output: 320165 Primary Health care services			
PIAP Output : 1203010507X Human resources recruited to fill vacant posts			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Staffing levels, %	Percentage	90	
PIAP Output : 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
No. of health workers in the public and private sector	Number	65%	
PIAP Output : 1203010515X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
No. of health workers in the public and private sector	Number	120	
Service Area: 20 Hospital Services			
Programme: 12 Human Capital Development			
SubProgramme: 02 Population Health, Safety and Management			
Budget Output: 320080 Support to Hospitals			
PIAP Output : 1203010510X Hospitals and HCs rehabilitated/expanded			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
No. of Health Center Rehabilitated and Expanded	Percentage	75%	75%
Service Area: 30 Health Management and Supervision			
Programme: 12 Human Capital Development			
SubProgramme: 02 Population Health, Safety and Management			
Budget Output: 320066 Health System Strengthening			
PIAP Output : 1203011501X Improve population health, safety and management			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
No. of health workers trained to deliver KP friendly	Percentage	45%	45%
Budget Output: 320098 Epidemiology and Data Management Research			
PIAP Output : 1203011201X Health research & innovation promoted			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
No. of Health innovations and technologies developed and	Percentage	15%	15%

VOTE: 850 Kamwenge District

Quarter 4

Department: 060 Education			
Service Area: 10 Pre-Primary and Primary Education			
Programme: 12 Human Capital Development			
SubProgramme: 01 Education,Sports and skills			
Budget Output: 320157 Primary Education Services			
PIAP Output : 1202010801X Basic Requirements and Minimum standards met by schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	15	
SubProgramme: 02 Population Health, Safety and Management			
Budget Output: 320157 Primary Education Services			
PIAP Output : 1203010508X Human resources recruited to fill vacant posts			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Staffing levels, %	Percentage	75%	93
SubProgramme: 04 Labour and employment services			
Budget Output: 320157 Primary Education Services			
PIAP Output : 1202010201X Basic Requirements and Minimum standards met by schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	15	
Service Area: 40 Education&Sports Management and Inspection			
Programme: 12 Human Capital Development			
SubProgramme: 01 Education,Sports and skills			
Budget Output: 000034 Education and Skills Development			
PIAP Output : 1202010101X Strengthen Competence based training			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of skills and competency based trainings	Percentage	25	50
Budget Output: 320038 Sports Development and Oversight			
PIAP Output : 1202020301X Regional Sports focused schools (sports centres of excellence) established and supported			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Regional Sports focused schools	Percentage	100	100

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Department: 060 Education			
Service Area: 50 Special Needs Education			
Programme: 12 Human Capital Development			
SubProgramme: 04 Labour and employment services			
Budget Output: 010008 Capacity Strengthening			
PIAP Output : 1202010201X Basic Requirements and Minimum standards met by schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Amount of capitation grants to secondary schools in light of	Number	1121136000	
Department: 070 Roads and Engineering			
Service Area: 10 Community Access Roads			
Programme: 09 Integrated Transport Infrastructure And Services			
SubProgramme: 03 Transport Infrastructure and Services Development			
Budget Output: 260014 Road Equipment and Fleet Management Services			
PIAP Output : 09020401X Capacity of existing transport infrastructure and services increased.			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Percent availability of district and zonal equipment	Percentage	90	90
SubProgramme: 04 Transport Asset Management			
Budget Output: 260002 District , Urban and Community Access Road Maintenance			
PIAP Output : 09040106X Community access & feeder roads constructed & maintained to facilitate market access			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Total Length(in Km) of acces roads maintained	Number	266	336.59kms were maintained
Budget Output: 260013 Infrastructure Planning			
PIAP Output : 09030601X Transport infrastructure rehabilitated and maintained.			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Km of District gravel roads rehabilitated	Number	130	23kms were done
Department: 090 Natural Resources			
Service Area: 10 Natural Resources Management			
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management			
SubProgramme: 01 Environment and Natural Resources Management			
Budget Output: 000089 Climate Change Mitigation			
PIAP Output : 06060101X Information and knowledge base on projected climate trends and impacts established and disseminated			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
No. of research studeis undertaken	Number	4	

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Department: 090 Natural Resources			
Service Area: 10 Natural Resources Management			
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management			
SubProgramme: 01 Environment and Natural Resources Management			
Budget Output: 000089 Climate Change Mitigation			
PIAP Output : 06060102X Research on future climate trends and potential impacts undertaken.			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of research studies undertaken.	Number	4	4
PIAP Output : 06060120X Climate smart technology demonstration and multiplication centres established			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of demonstration facilities constructed	Number	4	4
PIAP Output : 06060121X Farmers trained in Agro-forestry and climate smart agriculture farming practices			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of farmers aware and using agro-forestry	Number	600	8000
SubProgramme: 02 Land Management			
Budget Output: 140035 Land Information Management			
PIAP Output : 06070301X Data Processing Centre established			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Percentage establishment of the data processing centre	Percentage	100	100
PIAP Output : 06070302X Land Information System automated and integrated with other systems			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
No. of historical records captured and linked with current	Number	100	
PIAP Output : 0607101X A Comprehensive and up to date government land inventory undertaken			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
% of government land titled	Percentage	25	25
Programme: 07 Private Sector Development			
SubProgramme: 01 Enabling Environment			
Budget Output: 000013 HIV/AIDS Mainstreaming			
PIAP Output : 07020402X Export processing zones established			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
No. of manufacturers/ exporters (EPZ operators) linked to	Number	6	6

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Department: 090 Natural Resources

Service Area: 10 Natural Resources Management

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output : 07030208X Export processing zones established

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
No. of manufacturers/ exporters (EPZ operators) linked to	Number	4	

Department: 100 Community Based Services

Service Area: 10 Community Mobilisation

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000021 Gender Mainstreaming services

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
No. of functional GBV Shelters, for coordinated survivor	Percentage	70%	70%

SubProgramme: 03 Gender and Social Protection

Budget Output: 320145 Response to Gender based violence

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
GBV Case monitoring programme in place	Percentage	100%	100

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
No of awareness campaigns	Percentage	95%	95%

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 440016 Promotion of Arts & crafts

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Communication strategy on promotion of norms, values	Percentage	90%	90%



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Department: 100 Community Based Services			
Service Area: 10 Community Mobilisation			
Programme: 18 Development Plan Implementation			
SubProgramme: 04 Accountability Systems and Service Delivery			
Budget Output: 000006 Planning and Budgeting services			
PIAP Output : 18020102X Strategy for NDP III implementation coordination developed.			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Strategy for NDP III implementation coordination in Place.	Yes/No	100	
Service Area: 20 Empowerment and Mindset Change			
Programme: 12 Human Capital Development			
SubProgramme: 03 Gender and Social Protection			
Budget Output: 320146 Support to special interest Groups			
PIAP Output : 1204010302X Social care programs implemented			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Functional social care and support system in place	Percentage	100%	100%
Programme: 15 Community Mobilization And Mindset Change			
SubProgramme: 02 Strengthening institutional support			
Budget Output: 000023 Inspection and Monitoring			
PIAP Output : 15040201X CDMIS established and operationalized			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
CDMIS in place & operational	Yes/No	100%	100%
Department: 110 Planning			
Service Area: 10 Planning and Statistics			
Programme: 18 Development Plan Implementation			
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics			
Budget Output: 000006 Planning and Budgeting services			
PIAP Output : 1801010102X Capacity building done in development planning, particularly for MDAs and local governments.			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Proportion of LGs capacity built in development planning	Percentage	1.0	1.0
PIAP Output : 1801051101X Statistics on cross cutting issues compiled and disseminated.			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Proportion of statistical reports with crosscutting issues like	Percentage	1.0	1.0

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Department: 110 Planning

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Proportion of parishes with functional Community	Percentage	62	62/62

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Proportion of MDAs and LGs collecting administrative data	Percentage	1.0	1.0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Cash management policy in place	Percentage	Yes	Yes

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of pre-feasibility and feasibility studies in priority	Percentage	75	75

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output : 18011205X Effective DPI Programme Secretariat

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Proportion of programme outcome indicator targets	Percentage	75	75

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of Process Evaluation reports on key interventions	Number	4	4

Budget Output: 000023 Inspection and Monitoring

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of Monitoring Reports produced on NDPIII	Percentage	100	100

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Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 01 Agro-Industrialization

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000073 Marketing and value addition

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of modern markets developed	Number	2	36

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
No of domestic drives /campaigns conducted	Number	8	6

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190001 Private sector coordination

PIAP Output : 07040301X Jobs created

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
No. of Jobs created	Number	200	180

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190036 Trade Development

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Institutional and policy frameworks for investment and	Yes/No	4	yes

Budget Output: 190039 MSMEs Information Services

PIAP Output : 07030201X Product and market information systems developed

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
No. of functional information systems in place by type	Number	8 business trainings	8

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236534 Bwizi Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
DDEG TRANSFERS TO BWIZI S/C	BWIZI H/Q	Locally Raised Revenues		85,521	0
transfers to BWIZI S/C	BWIZI S/C	Locally Raised Revenues		106,388	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BWIZIHEALTH CENTRE III	Bwizi	Programme Conditional Grant - Non Wage Recurrent		21,839	0
BWIZIHEALTH CENTRE III	Bwizi	Programme Conditional Grant - Non Wage Recurrent		16,678	0
NTONWA HEALTH CENTRE II	Ntonwa	Programme Conditional Grant - Non Wage Recurrent		10,920	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Bwizi PS Monitoring &Supervision	Programme Conditional Grant - Non Wage Recurrent		13,957	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Bwizi P/S	Programme Conditional Grant - Development		29,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236534 Bwizi Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000063 Quality Assurance Systems					
Item: 225204 Monitoring and Supervision of capital work					
Supervision of capital works	Bwizi	Programme Conditional Grant - Development		24,000	0
Item: 228004 Maintenance-Other Fixed Assets					
Machinery and Equipment - Water Systems	Bwizi	Programme Conditional Grant - Development		142,471	0
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Drilling of deep wells	Kyakaitaba	Programme Conditional Grant - Development		329,414	0
LCIII: 236535 Nkoma Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
DDEG TRANSFERS TO NKOMA S/C	NKOMA	Locally Raised Revenues		82,676	0
TRANSFERS TO NKOMA S/C	NKOMA S/C H/Q	Locally Raised Revenues		103,107	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	Bisozi HCIV	Programme Conditional Grant - Development		3,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring & supervision of PHC projects	Bisozi HCIV	Programme Conditional Grant - Development		2,300	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	Bisozi HCIV	Programme Conditional Grant - Development		5,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236535 Nkoma Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Bisozi HCIV	District Discretionary Equalisation Development Grant		10,000	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
MABALE COU HEALTH UNIT	Mabale	Programme Conditional Grant - Non Wage Recurrent		5,726	0
Bisozi HC III	Bisozi	Programme Conditional Grant - Non Wage Recurrent		109,197	0
Bisozi HC III	Bisozi	Programme Conditional Grant - Non Wage Recurrent		24,039	0
Item: 312233 Medical, Laboratory and Research & appliances - Acquisition					
Medical , Laboratory and Research Equipment - Assorted Equipment	Generator for Bisozi HCIV	Programme Conditional Grant - Development		84,000	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BWITANKANJA P.S	Bwitankanja	Programme Conditional Grant - Non Wage Recurrent		13,217	0
BISOZI P.S.	Bisozi	Programme Conditional Grant - Non Wage Recurrent		13,552	0
KABEREBERE P.S	Kaberebere	Programme Conditional Grant - Non Wage Recurrent		12,975	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236535 Nkoma Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 02 Land Use and Transport Planning					
Budget Output: 260013 Infrastructure Planning					
Item: 312111 Residential Buildings - Acquisition					
Residential Building - Contractor	nkoma subcounty	District Discretionary Equalisation Development Grant		250,000	0
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Nkoma subcounty	District Discretionary Equalisation Development Grant		5,998	0
Item: 225204 Monitoring and Supervision of capital work					
monitoring and supervision of USMID projects	Nkoma Subcounty	District Discretionary Equalisation Development Grant		15,000	0
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Assets	Nkoma subcounty	District Discretionary Equalisation Development Grant		24,000	0
Budget Output: 260010 Road Rehabilitation					
Item: 313121 Non-Residential Buildings - Improvement					
Road rehabilitation	Rwamwanja	District Discretionary Equalisation Development Grant		604,961	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000063 Quality Assurance Systems					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring household sanitation and hygiene activities in Sub Counties	Nkoma	Programme Conditional Grant - Development		29,630	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236537 Busiriba Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
DDEG TRANSFERS TO BUSIRIBA	BUSIRIBA H/Q	Locally Raised Revenues		144,567	0
TRANSFERS TO BUSIRIBA S/C	BUSIRIBA S/C H/Q	Locally Raised Revenues		174,466	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320076 Reproductive and Infant Health Services					
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Electrical and Plumbing Services	Bunoga HCIII	District Discretionary Equalisation Development Grant		14,000	0
Building and Facility Maintenance - Electrical and Plumbing Services	Bunoga HCIII - electricty installation	District Discretionary Equalisation Development Grant		30,000	0
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KYAKARAFA HEALTH CENTRE II	Kyakarafa	Programme Conditional Grant - Non Wage Recurrent		10,920	0
BUNOGA HEALTH CENTRE III	Bunoga	Programme Conditional Grant - Non Wage Recurrent		21,839	0
BUSIRIBA HEALTH CENTRE II	Busiriba	Programme Conditional Grant - Non Wage Recurrent		10,920	0
BUNOGA HEALTH CENTRE III	Bunoga	Programme Conditional Grant - Non Wage Recurrent		13,781	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NYARWEYA MICINDO P.S	Micindo	Programme Conditional Grant - Non Wage Recurrent		8,070	0



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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236537 Busiriba Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KANIMI P.S.	Kanimi	Programme Conditional Grant - Non Wage Recurrent		10,743	0
Kiyoiima	Kiyoiima	Programme Conditional Grant - Non Wage Recurrent		5,144	0
RWANJALE P.S.	Rwanjale	Programme Conditional Grant - Non Wage Recurrent		10,985	0
BUNOGA P.S.	Bunoga	Programme Conditional Grant - Non Wage Recurrent		9,982	0
KINONI K	Kinoni	Programme Conditional Grant - Non Wage Recurrent		9,962	0
BUREMBO P.S.	Burembo	Programme Conditional Grant - Non Wage Recurrent		9,497	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Micindo Mistellbach SS	Micindo	Programme Conditional Grant - Non Wage Recurrent		19,680	0
BIGODI SS	Bigodi	Programme Conditional Grant - Non Wage Recurrent		82,080	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000063 Quality Assurance Systems					
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	Busiriba	Programme Conditional Grant - Development		20,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236537 Busiriba Subcounty					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560019 Data Management and Dissemination					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	Appraisal of the road project	District Discretionary Equalisation Development Grant		1,000	0
LCIII: 236538 Kamwenge Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
TRANSFERS TO KAMWENGES/C	KAMWENGES/C H/Q	Locally Raised Revenues		90,145	0
TRANSFERS TO KAMWENGES/C	KAMWENGES/C H/Q	Locally Raised Revenues		111,719	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320076 Reproductive and Infant Health Services					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Nkongoro HCII	Programme Conditional Grant - Development		3,000	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	Nkongoro HCII	District Discretionary Equalisation Development Grant		2,000	0
Feasibility Studies or Screening of Projects - Appraisal	Nkongoro HCII	District Discretionary Equalisation Development Grant		1,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring & supervsion of capital works	Nkongoro HCII	Programme Conditional Grant - Development		6,500	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236538 Kamwenge Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320076 Reproductive and Infant Health Services					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Nkongoro HCII	Programme Conditional Grant - Development		5,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Maternity ward at Nkongoro HCII	Programme Conditional Grant - Development		285,000	0
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIZIBA HEALTH CENTRE II	Kiziba	Programme Conditional Grant - Non Wage Recurrent		10,920	0
KABUGA COU HEALTH UNIT	Kabuga	Programme Conditional Grant - Non Wage Recurrent		11,452	0
NKONGORO HEALTH CENTRE II	Nkongoro	Programme Conditional Grant - Non Wage Recurrent		10,920	0
KABUGA COU HEALTH UNIT	Kabuga	Programme Conditional Grant - Non Wage Recurrent		13,927	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Butemba P.S.	Butemba	Programme Conditional Grant - Non Wage Recurrent		9,720	0
Nyabitusi	Nyabitusi	Programme Conditional Grant - Non Wage Recurrent		21,661	0
KYABANDARA P.S.	Kyabandara	Programme Conditional Grant - Non Wage Recurrent		11,468	0
RWENGOBE SDA C.SCHOOL	Ganyenda	Programme Conditional Grant - Non Wage Recurrent		5,851	0
MACHIRO SUB-GRADE P.S	Machiro	Programme Conditional Grant - Non Wage Recurrent		7,432	0
NKONGORO P.S.	Nkongoro	Programme Conditional Grant - Non Wage Recurrent		10,204	0
Beseri Primary School	Nkongoro	Programme Conditional Grant - Non Wage Recurrent		4,103	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236538 Kamwenge Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
GANYENDA P/S	Ganyenda	Programme Conditional Grant - Non Wage Recurrent		8,753	0
KIZIBA P.S.	Kiziba	Programme Conditional Grant - Non Wage Recurrent		11,673	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
RWAMWANJA SS	Rwamwanja R/S	Programme Conditional Grant - Non Wage Recurrent		211,680	0
LCIII: 236539 Kahunge Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000003 Facilities Management					
Item: 263402 Transfer to Other Government Units					
transitional development grant transfer to Kahunge s/c	kahunge s/c head quarters	Transitional Conditional Grant - Development		100,000	0
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
TRANSFERS TO KAHUNGE T/ C	MPANGA	Locally Raised Revenues		113,266	0
transfers to kahunge s/c	kahunge s/c h/q	Locally Raised Revenues		138,377	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236539 Kahunge Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIYAGARA HEALTH CENTRE III	Kiyagara	Programme Conditional Grant - Non Wage Recurrent		10,499	0
KIYAGARA HEALTH CENTRE III	Kiyagara	Programme Conditional Grant - Non Wage Recurrent		21,839	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MIREMBE P/S	Mirembe	Programme Conditional Grant - Non Wage Recurrent		9,534	0
KIGARAMA P/S	Kigarama	Programme Conditional Grant - Non Wage Recurrent		12,752	0
MPANGA P.S.	Mpanga	Programme Conditional Grant - Non Wage Recurrent		10,924	0
KANYEGARAMIRE	Kanyegaramire	Programme Conditional Grant - Non Wage Recurrent		14,612	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225204 Monitoring and Supervision of capital work					
Water Quality surveillance	Kahunge	Programme Conditional Grant - Development		24,000	0
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000063 Quality Assurance Systems					
Item: 225201 Consultancy Services-Capital					
Consultancy - Engineering	Kiyagara	Programme Conditional Grant - Development		42,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236539 Kahunge Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000063 Quality Assurance Systems					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Field Expenses	Kiyagara	Programme Conditional Grant - Development		19,650	0
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Construction of piped water supply infrastructure	Kiyagara	Programme Conditional Grant - Development		408,561	0
LCIII: 236542 Biguli Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
transfers to biguli s/c	biguli s/c h/q	Locally Raised Revenues		94,769	0
TRANSFERS TO BIGULI S/C	BIGULI S/C H/Q	Locally Raised Revenues		117,051	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MALERE HEALTH CENTRE II	malele	Programme Conditional Grant - Non Wage Recurrent		10,920	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Nyakabungo P/S latrine	Programme Conditional Grant - Development		32,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236542 Biguli 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					
Transfer to LLGs	Biguli	Other Transfers from Central Government Uganda Road Fund (URF)		209,867	0
LCIII: 236543 Kahunge Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
TRANSFERS TO KAHUNGE TT/C	KAHUNGE T/C H/Q	Locally Raised Revenues		57,070	0
TRANSFERS TO KAHUNGE TC	KAHUNGE T/C	Locally Raised Revenues		203,879	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KYABENDACOU HEALTH CENTRE	Kyabenda	Programme Conditional Grant - Non Wage Recurrent		11,452	0
KYABENDACOU HEALTH CENTRE	Kyabenda	Programme Conditional Grant - Non Wage Recurrent		18,986	0
LCIII: 236544 Bihanga Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
TRANSFERS TO BIHANGA S/C	BIHANGA S/C HQ	Locally Raised Revenues		74,850	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236544 Bihanga Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
TRANSFERS TO BIHANGA S/C	BIHANGA S/C /HQ	Locally Raised Revenues		94,085	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BIHANGA HEALTH CENTRE III	Bihanga	Programme Conditional Grant - Non Wage Recurrent		21,839	0
KABINGO HEALTH CENTRE II	Kabingo	Programme Conditional Grant - Non Wage Recurrent		21,839	0
BIHANGA HEALTH CENTRE III	Bihanga	Programme Conditional Grant - Non Wage Recurrent		4,994	0
KABINGO HEALTH CENTRE II	Kabingo	Programme Conditional Grant - Non Wage Recurrent		10,094	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KABINGO P.S.	Kabingo	Programme Conditional Grant - Non Wage Recurrent		9,946	0
RWENSIKIZA P.S.	Rwensikiza	Programme Conditional Grant - Non Wage Recurrent		14,909	0



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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236545 Kabambiro Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
TRANSFERS RTO KABAMBIRO S/C	KABAMBIRO S/C H/Q	Locally Raised Revenues		101,528	0
TRANSFERS TO KABAMBIRO S/C	KABAMBIRO S/C H/Q	Locally Raised Revenues		124,843	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KABAMBIRO HEALTH CENTRE II	Kabambiro	Programme Conditional Grant - Non Wage Recurrent		14,467	0
KABAMBIRO HEALTH CENTRE II	Kabambiro	Programme Conditional Grant - Non Wage Recurrent		21,839	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
GALILAYA P.S	Galiliaya	Programme Conditional Grant - Non Wage Recurrent		9,869	0
KABAMBIRO P.S.	Kabambiro	Programme Conditional Grant - Non Wage Recurrent		18,202	0
RUGARAMA CHURCH SCHOOL	Rugarama	Programme Conditional Grant - Non Wage Recurrent		12,779	0
NYAMASHEGWA P.S.	Nyamashegwa	Programme Conditional Grant - Non Wage Recurrent		11,254	0
St. David Kengoma Primary School	Kengoma	Programme Conditional Grant - Non Wage Recurrent		5,330	0
MIRAMBI P.S	Mirambi	Programme Conditional Grant - Non Wage Recurrent		15,129	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236546 Kamwenge Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity					
Item: 221003 Staff Training					
Staff Training - Capacity Building	PHRO	District Discretionary Equalisation Development Grant		13,500	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	PHRO	District Discretionary Equalisation Development Grant		1,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	PHRO	District Discretionary Equalisation Development Grant		1,500	0
Budget Output: 390018 Statutory Services					
Item: 263402 Transfer to Other Government Units					
Honoria transfers to LLGs	all LLGs	District Unconditional Grant Non-Wage		57,821	0
EX-GRATIA	ALL LCIs	District Unconditional Grant Non-Wage		92,199	0
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000003 Facilities Management					
Item: 312139 Other Structures - Acquisition					
Other Structures - Electrical Works	district h/q	District Discretionary Equalisation Development Grant		18,000	0
Budget Output: 000008 Records Management					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Stationery - Files	RECORDS	District Discretionary Equalisation Development Grant		2,000	0
Item: 228004 Maintenance-Other Fixed Assets					
Office Equipment Maintenance - Furniture	Records office- Central Registry	District Discretionary Equalisation Development Grant		2,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236546 Kamwenge Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000011 Communication and Public Relations					
Item: 221007 Books, Periodicals & Newspapers					
Magazines - Others	COMMUNICATION S	District Discretionary Equalisation Development Grant		6,000	0
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
TRANSFERS TO KAMWENG T/C	KAMWENG T/C H/Q	Locally Raised Revenues		92,132	0
transfers to kamwenge t/c	kamwenge t/c h/q	Locally Raised Revenues		320,391	0
Item: 312111 Residential Buildings - Acquisition					
Residential Buildings - Farm Staff Houses	district h/q	Locally Raised Revenues		120,000	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Electrical Works		District Discretionary Equalisation Development Grant		11,000	0
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 000004 Finance and Accounting					
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Ascoris		District Discretionary Equalisation Development Grant		6,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Carpets		District Discretionary Equalisation Development Grant		5,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236546 Kamwenge Town Council					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 000049 Recruitment services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
DSC sitting allowances	DSC sitting allowances under EU	District Discretionary Equalisation Development Grant		22,810	0
Item: 221001 Advertising and Public Relations					
Media - Media Services	District service commision	District Discretionary Equalisation Development Grant		2,787	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	DSC	District Discretionary Equalisation Development Grant		2,000	0
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment	Fridge for LCV	District Discretionary Equalisation Development Grant		2,000	0
Item: 224006 Food Supplies					
Foodstuff - Assorted Food Items	DSC sittings food supplies	District Discretionary Equalisation Development Grant		5,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances	DSC report submission to MoPS	District Discretionary Equalisation Development Grant		6,120	0
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000001 Audit and Risk Management					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
LGDPAC sitting allowances EU-DDEG support	LGDPAC sitting allowances	District Discretionary Equalisation Development Grant		35,570	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	LGDPAC	District Discretionary Equalisation Development Grant		1,683	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236546 Kamwenge Town Council					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000001 Audit and Risk Management					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	LGDPAC EU support	District Discretionary Equalisation Development Grant		6,460	0
Budget Output: 000014 Administrative and Support Services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Bench Marking)	District Council study tour	Locally Raised Revenues		30,480	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Supplies during the meetings	Locally Raised Revenues		2,000	0
Item: 224006 Food Supplies					
Foodstuff - Assorted Food Items	District Council meetings supplies	Locally Raised Revenues		18,985	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	District Vehicle	Locally Raised Revenues		7,150	0
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010017 Machinery acquisition and maintenance					
Item: 221001 Advertising and Public Relations					
Radio - Talk Shows		Programme Conditional Grant - Development		4,800	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Agriculture)	kamwenge district headquarters	Programme Conditional Grant - Development		106,407	0
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Farmer demonstration supplies	kamwenge district headquarters	Programme Conditional Grant - Development		7,480	0
Equipment - Assorted Agriculture and Medical Equipment	kamenge district headquarters	Programme Conditional Grant - Development		16,860	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236546 Kamwenge Town Council					
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010017 Machinery acquisition and maintenance					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	kamwenge district headquarters	Programme Conditional Grant - Development		48,000	0
Item: 312139 Other Structures - Acquisition					
Water - System Fixtures, Fittings and Maintenance	headquatera	Locally Raised Revenues		1,527,645	0
Other Structures - Construction Works	kamwenge district headquarters	Locally Raised Revenues		192,000	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 221001 Advertising and Public Relations					
Media - Adverts	District wide	External Financing United Nations Children Fund (UNICEF)		15,250	0
Budget Output: 320022 Immunisation Services					
Item: 221003 Staff Training					
Staff Training - Allowances	District & facility Health Workers	External Financing United Nations Children Fund (UNICEF)		60,000	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Hardware and Software Maintenance and Support	Airtime for coordination	External Financing United Nations Children Fund (UNICEF)		3,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	District Health Office	External Financing United Nations Children Fund (UNICEF)		27,000	0
Item: 227001 Travel inland					
Travel Inland - Conferences, Seminars and Workshops	Kamwenge	External Financing United Nations Children Fund (UNICEF)		75,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236546 Kamwenge Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320034 Prevention and Rehabilitaion services					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	IECD activties	External Financing United Nations Children Fund (UNICEF)		46,000	0
Budget Output: 320165 Primary Health care services					
Item: 225201 Consultancy Services-Capital					
Consultancy - Architectural Plans	Kamwenge HCIII	Programme Conditional Grant - Development		20,000	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Assorted Materials	District Health Office building	Programme Conditional Grant - Development		29,000	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
PADRE PIO HEALTH UNIT	Padre-pio	Programme Conditional Grant - Non Wage Recurrent		22,905	0
PADRE PIO HEALTH UNIT	Padre-pio	Programme Conditional Grant - Non Wage Recurrent		26,276	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Kamwenge Railway P/S	Programme Conditional Grant - Development		5,000	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	Kamwenge Railway P/S	Programme Conditional Grant - Development		4,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring & supervision of SFG projects	Kamwenge Rialway P/S	Programme Conditional Grant - Non Wage Recurrent		18,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Kamwenge Railway P/S	Programme Conditional Grant - Development		244,657	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236546 Kamwenge Town Council					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312216 Cycles - Acquisition					
Cycles - Motorcycles	Inspector of schools	Programme Conditional Grant - Development		14,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	Kamwenge Rialway P/S, Bwizi P/S and Bisozi P/S	Programme Conditional Grant - Development		26,006	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
St. Paul Primary School	Kitonzi	Programme Conditional Grant - Non Wage Recurrent		10,892	0
MIRAMBI K P.S	Nsorora	Programme Conditional Grant - Non Wage Recurrent		11,115	0
KAMWENGES P.S.	Kamwenge	Programme Conditional Grant - Non Wage Recurrent		4,812	0
KAMWENGES P.S.	Kitonzi	Programme Conditional Grant - Non Wage Recurrent		11,078	0
RUBONA K P.S.	Masaska	Programme Conditional Grant - Non Wage Recurrent		10,948	0
KAKINGA P.S	Kakinga	Programme Conditional Grant - Non Wage Recurrent		11,543	0
KAMWENGES RAILWAY P.S.	Kikalutisi	Programme Conditional Grant - Non Wage Recurrent		10,929	0
BUSIINGES P.S.	Businge	Programme Conditional Grant - Non Wage Recurrent		8,604	0
KYABYOMA P.S	Kyabyoma	Programme Conditional Grant - Non Wage Recurrent		7,786	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bishop Balya Girls SS	Diocese HQRs	Programme Conditional Grant - Non Wage Recurrent		43,600	0



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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236546 Kamwenge Town Council					
Department: 060 Education					
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 010008 Capacity Strengthening					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Data Collection and Analysis)	Education department IECD	External Financing United Nations Children Fund (UNICEF)		40,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	District stores	External Financing United Nations Children Fund (UNICEF)		30,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances	IECD activities	External Financing United Nations Children Fund (UNICEF)		42,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	District wide	External Financing United Nations Children Fund (UNICEF)		50,000	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000010 Leadership and Management					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	WATER OFFICE	External Financing United Nations Children Fund (UNICEF)		30,000	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	WATER OFFICE	External Financing United Nations Children Fund (UNICEF)		10,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	WATER OFFICE	External Financing United Nations Children Fund (UNICEF)		7,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236546 Kamwenge Town Council					
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000089 Climate Change Mitigation					
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Imprest		District Discretionary Equalisation Development Grant		4,000	0
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 12 Human Capital Development					
SubProgramme: 03 Gender and Social Protection					
Budget Output: 320145 Response to Gender based violence					
Item: 221001 Advertising and Public Relations					
Billboards - Promotional Campaigns	CBS H/Q	External Financing United Nations Children Fund (UNICEF)		8,396	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	CBS	External Financing United Nations Children Fund (UNICEF)		35,530	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	CBS - PROBATION	External Financing United Nations Children Fund (UNICEF)		44,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	CBS	External Financing United Nations Children Fund (UNICEF)		20,000	0
Service Area: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 010008 Capacity Strengthening					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	CBS	External Financing United Nations Children Fund (UNICEF)		28,000	0

VOTE: 850 Kamwenge District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236546 Kamwenge Town Council					
Department: 100 Community Based Services					
Service Area: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
SubProgramme: 03 Gender and Social Protection					
Budget Output: 320141 Empowerment and protection					
Item: 227001 Travel inland					
Travel Inland - Facilitation	COMMUNITY BASED SERVICES	External Financing United Nations Children Fund (UNICEF)		12,148	0
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Tablet Computers	District Planning Office	District Discretionary Equalisation Development Grant		6,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances	Village level barazas	Locally Raised Revenues		4,385	0
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560019 Data Management and Dissemination					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Data Collection and Analysis)	District Planning DDPIV	District Discretionary Equalisation Development Grant		6,500	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	District Planning Unit	District Discretionary Equalisation Development Grant		10,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	District wide data collection	District Discretionary Equalisation Development Grant		10,000	0
Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme					
Item: 227001 Travel inland					
Travel Inland - Data Collection and Analysis	Districtwide LLG assessment	District Discretionary Equalisation Development Grant		6,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236546 Kamwenge Town Council					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	District wide LLG Assessment	District Discretionary Equalisation Development Grant		10,000	0
SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring					
Budget Output: 000027 Programme Working Group Secretariat Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Top-up allowances for UNHCR project staff	District Headquarters	External Financing United Nations High Commission for Refugees (UNHCR)		41,040	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Hardware and Software Maintenance and Support	UNHCR project Coordination Office	External Financing United Nations High Commission for Refugees (UNHCR)		4,000	0
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 225204 Monitoring and Supervision of capital work					
DDEG capital projects monitoring at HLG & LLG levels	District wide	District Discretionary Equalisation Development Grant		4,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances	Districtwide	District Discretionary Equalisation Development Grant		24,000	0
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 05 Tourism Development					
SubProgramme: 01 Marketing and Promotion					
Budget Output: 120012 Tourism Investment, Promotion and Marketing					
Item: 227001 Travel inland					
Travel Inland - Allowances	District Commercial services Toursim	District Discretionary Equalisation Development Grant		9,909	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236546 Kamwenge Town Council					
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 05 Tourism Development					
SubProgramme: 01 Marketing and Promotion					
Budget Output: 120012 Tourism Investment, Promotion and Marketing					
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture	District Commercial Office -Tourism	Programme Conditional Grant - Development		4,000	0
LCIII: 257538 Nkoma Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
TRANSFERS RO NKOMA T/C	NKOMA TC H/Q	Locally Raised Revenues		95,779	0
TRANSFERS TO NKOMA T/C	NKOMA T/C H/Q	Locally Raised Revenues		332,509	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KYEMPANGO HC III	Kyempango	Programme Conditional Grant - Non Wage Recurrent		21,839	0
KYEMPANGO HC III	Kyempango	Programme Conditional Grant - Non Wage Recurrent		21,162	0
MAHEGA HC II	Mahega	Programme Conditional Grant - Non Wage Recurrent		10,920	0
NTENUNGI HC II	Ntenungyi	Programme Conditional Grant - Non Wage Recurrent		10,920	0
MAHANI HC II	Mahani	Programme Conditional Grant - Non Wage Recurrent		10,920	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 257538 Nkoma Town Council					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring					
Budget Output: 000027 Programme Working Group Secretariat Services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	UNHCR secretariate Office	District Unconditional Grant Non-Wage		56,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	UNHCR project secretariat	District Unconditional Grant Non-Wage		16,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances	Refugee Settlement and Host Community	External Financing United Nations High Commission for Refugees (UNHCR)		52,960	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Refugee Settlement	District Discretionary Equalisation Development Grant		21,036	0
LCIII: 273416 Bigodi Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
TRANSFERS TO BIGODI	BIGODI T/C /HQ	Locally Raised Revenues		31,825	0
TRANSFERS TO BIGODI T/C	BIGODI T/C H/Q	Locally Raised Revenues		119,991	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BIGODI HEALTH CENTRE III	Bigodi	Programme Conditional Grant - Non Wage Recurrent		21,839	0
BIGODI HEALTH CENTRE III	Bigodi	Programme Conditional Grant - Non Wage Recurrent		13,537	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273416 Bigodi Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	Fencing and gate construction at Bigodi HCIII	District Discretionary Equalisation Development Grant		70,000	0
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	Bigodi HCIII project appraisal	District Discretionary Equalisation Development Grant		6,000	0
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 000006 Planning and Budgeting services					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Hardware and Software Maintenance and Support	Tourism promotion	District Discretionary Equalisation Development Grant		2,477	0
Programme: 05 Tourism Development					
SubProgramme: 01 Marketing and Promotion					
Budget Output: 120012 Tourism Investment, Promotion and Marketing					
Item: 221001 Advertising and Public Relations					
Billboards - Adverts	District Toursim promotion campaign	District Discretionary Equalisation Development Grant		8,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Tourism promotion activities	District Discretionary Equalisation Development Grant		1,292	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273416 Bigodi Town Council					
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 05 Tourism Development					
SubProgramme: 01 Marketing and Promotion					
Budget Output: 120012 Tourism Investment, Promotion and Marketing					
Item: 224004 Beddings, Clothing, Footwear and related Services					
Cleaning and Sanitation - Corporate Wear	Toursim Expo marketing ware	District Discretionary Equalisation Development Grant		37,500	0
Item: 227001 Travel inland					
Travel Inland - Conferences, Seminars and Workshops	Tourism promotion	District Discretionary Equalisation Development Grant		14,091	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Fuel for facilitating tourism promotion	District Discretionary Equalisation Development Grant		16,000	0
LCIII: 273417 Biguli Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
TRANSFERS TO BIGULI T/C	BIGULI T/C HQ	Locally Raised Revenues		73,619	0
TRANSFERS TO BIGULI T/C	BIGULI T/C H/Q	Locally Raised Revenues		258,873	0
LCIII: 273418 Kabuga Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000003 Facilities Management					
Item: 263402 Transfer to Other Government Units					
transfer transitional development grant to Kabuga t/c	Kabuga t/c head quarters	Transitional Conditional Grant - Development		150,000	0



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

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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273422 Ntonwa					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
transfers to ntonwa s/c	ntonwa h/q	Locally Raised Revenues		106,863	0
TRANSFERS TO NTONWA S/C	NTONWA S/C H/Q	Locally Raised Revenues		130,995	0
LCIII: S1792 Missing Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320053 Child Health Services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Medical)	Nutrition Activities unicef support	External Financing United Nations Children Fund (UNICEF)		189,000	0
Budget Output: 320076 Reproductive and Infant Health Services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Data Collection and Analysis)	UNICEF meetings for Health data collection	External Financing United Nations Children Fund (UNICEF)		369,500	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring	Monitoring projects	Programme Conditional Grant - Development		307	0
Budget Output: 320165 Primary Health care services					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Fuel for monitoring of DDEG capital projects	District Discretionary Equalisation Development Grant		24,000	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
RWAMWANJA HEALTH CENTRE III	Rwamwanja	Programme Conditional Grant - Non Wage Recurrent		109,197	0
Kikurura HC	Kikurura	Programme Conditional Grant - Non Wage Recurrent		5,038	0
BIGULI HEALTH CENTRE III	Biguli	Programme Conditional Grant - Non Wage Recurrent		10,918	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1792 Missing Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIMULIKIDONGO HEALTH CENTRE II	Kimuli	Programme Conditional Grant - Non Wage Recurrent		10,920	0
KAMWENGHE HEALTH CENTRE III	Kamwenge TC	Programme Conditional Grant - Non Wage Recurrent		21,839	0
RWAMWANJA HEALTH CENTRE III	Rwamwanja	Programme Conditional Grant - Non Wage Recurrent		117,299	0
Kikurura HC	Kikurura	Programme Conditional Grant - Non Wage Recurrent		21,839	0
BIGULI HEALTH CENTRE III	Biguli	Programme Conditional Grant - Non Wage Recurrent		21,839	0
KAMWENGHE HEALTH CENTRE III	Kamwenge	Programme Conditional Grant - Non Wage Recurrent		20,294	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BIHANGA P.S.	Bihanga	Programme Conditional Grant - Non Wage Recurrent		8,623	0
MUNYUMA	Munyuma Biguli	Programme Conditional Grant - Non Wage Recurrent		21,425	0
BIGODI P.S.	Bigodi	Programme Conditional Grant - Non Wage Recurrent		12,910	0
BWERANYANGE P.S.	Kabambiro	Programme Conditional Grant - Non Wage Recurrent		16,435	0
KANANI P.S.	Kanani	Programme Conditional Grant - Non Wage Recurrent		10,222	0
RWAMWANJA P.S.	Rwamwanja	Programme Conditional Grant - Non Wage Recurrent		61,856	0
NYABUBALE P.S.	Nyabubale	Programme Conditional Grant - Non Wage Recurrent		5,960	0
BUSABURA P.S	Busabura	Programme Conditional Grant - Non Wage Recurrent		12,956	0
BWIZI P.S.	Bwizi	Programme Conditional Grant - Non Wage Recurrent		14,247	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1792 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
DAMASIKO P.S.	Damasiko	Programme Conditional Grant - Non Wage Recurrent		10,241	0
MUKUKURU P.S	Mukukuru	Programme Conditional Grant - Non Wage Recurrent		12,221	0
KYABENDA P.S.	Kyabenda	Programme Conditional Grant - Non Wage Recurrent		14,556	0
KIIKIRI P.S	Kikiri	Programme Conditional Grant - Non Wage Recurrent		9,701	0
MARERE P/S	marere	Programme Conditional Grant - Non Wage Recurrent		27,648	0
NYABUBALE B P.S	Nyabubale	Programme Conditional Grant - Non Wage Recurrent		17,960	0
Busiriba	Busiriba	Programme Conditional Grant - Non Wage Recurrent		17,763	0
RUGONJO P.S.	Rugonjo	Programme Conditional Grant - Non Wage Recurrent		14,500	0
NYAKAHAMA P.S.	Nyakahama	Programme Conditional Grant - Non Wage Recurrent		13,310	0
KANYONZA P.S.	Kanyonza	Programme Conditional Grant - Non Wage Recurrent		5,888	0
BT.Kasorora PS	Kasorora	Programme Conditional Grant - Non Wage Recurrent		15,988	0
Mahega PS	Mahega	Programme Conditional Grant - Non Wage Recurrent		47,441	0
Mabaale P.S.	Mabale	Programme Conditional Grant - Non Wage Recurrent		15,151	0
NTONWA P.S.	Ntonwa	Programme Conditional Grant - Non Wage Recurrent		25,094	0
NKONI PARENTS	Nkoni	Programme Conditional Grant - Non Wage Recurrent		13,792	0
RUKUNYU P.S.	Rukunyu	Programme Conditional Grant - Non Wage Recurrent		9,646	0
ZEITUNI S/G P.S	Zeituni	Programme Conditional Grant - Non Wage Recurrent		5,126	0
MAHANI P.S	Mahani	Programme Conditional Grant - Non Wage Recurrent		39,517	0
RWENGORO P.S.	Rwengoro	Programme Conditional Grant - Non Wage Recurrent		17,797	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1792 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BITOJO	Bitojo	Programme Conditional Grant - Non Wage Recurrent		6,651	0
KIYAGARA P.S.	Kiyagara	Programme Conditional Grant - Non Wage Recurrent		18,873	0
Nkoma COU PS	Nkoma katalyeba	Programme Conditional Grant - Non Wage Recurrent		35,500	0
KAMUSENENE	Kamusenene	Programme Conditional Grant - Non Wage Recurrent		20,545	0
BIGULI P.S.	Biguli town	Programme Conditional Grant - Non Wage Recurrent		11,561	0
Kabuye	Kabuye	Programme Conditional Grant - Non Wage Recurrent		15,971	0
KYEHEMBA P/S	Kyehemba Bwizi	Programme Conditional Grant - Non Wage Recurrent		19,726	0
KABUGA P.S.	Kabuga	Programme Conditional Grant - Non Wage Recurrent		11,468	0
NYAKABUNGO P.S	Nyakabungo	Programme Conditional Grant - Non Wage Recurrent		11,623	0
NEW EDEN P.S	Biguli	Programme Conditional Grant - Non Wage Recurrent		17,165	0
RWENGOBE P.S.	Rwengobe	Programme Conditional Grant - Non Wage Recurrent		16,397	0
LYAKAHUNGU P.S	Lyakahungu	Programme Conditional Grant - Non Wage Recurrent		6,186	0
RUGONJO ISLAMIC P.S	Rugonjo	Programme Conditional Grant - Non Wage Recurrent		11,766	0
NKARAKARA P.S.	Nkarakara	Programme Conditional Grant - Non Wage Recurrent		17,327	0
RWEBIKWATO	Kiyagara	Programme Conditional Grant - Non Wage Recurrent		18,722	0
KAHUNGE P.S.	Kahunge	Programme Conditional Grant - Non Wage Recurrent		21,494	0
KIMULI KIDONGO P.S.	Kimuli	Programme Conditional Grant - Non Wage Recurrent		13,310	0
St. Peters Mukokole PS	Mikole	Programme Conditional Grant - Non Wage Recurrent		13,124	0
NKOMA P.S	Nkoma	Programme Conditional Grant - Non Wage Recurrent		10,576	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1792 Missing Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAMWENGES S	Kitonzi	Programme Conditional Grant - Non Wage Recurrent		113,036	0
KYABENDAS S	Kahunge TC	Programme Conditional Grant - Non Wage Recurrent		85,720	0
KAMWEGE COLLEGE SCHOOL	Ganyenda	Programme Conditional Grant - Non Wage Recurrent		97,240	0
BIGULI S	Biguli TC	Programme Conditional Grant - Non Wage Recurrent		208,080	0
BIHANGA SEED S	Bihanga	Programme Conditional Grant - Non Wage Recurrent		39,920	0
Bwizi S	Bwizi	Programme Conditional Grant - Non Wage Recurrent		146,520	0
MPANGA PARENTS S	Mpanga Kahunge	Programme Conditional Grant - Non Wage Recurrent		73,580	0
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Fuel for Assessment and Quarterly M&E	District Discretionary Equalisation Development Grant		26,000	0