

**VOTE: 850** Kamwenge District

**Quarter 2**

**Terms and Conditions**

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 850 Kamwenge District for FY 2025/26. 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 DLG  
(Accounting Officer)**

**Signed on Date: 13-02-2026**

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

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Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2025/26	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,421,000	1,735,415	997,365	70%
Discretionary Government Transfers	5,329,742	5,329,742	2,664,871	50%
Conditional Government Transfers	33,273,086	33,273,086	16,076,345	48%
Other Government Transfers	843,000	965,450	446,122	53%
External Financing	1,450,490	1,450,490	434,355	30%
Total Revenues shares	42,317,319	42,754,184	20,619,057	49%

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

Programme	Approved Budget 2025/26	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	2,516,537	2,830,952	1,198,501	48%
Tourism Development	12,000	12,000	5,000	42%
Natural Resources, Environment, Climate Change, Land and Water Management	491,283	491,283	269,773	55%
Private Sector Development	222,976	222,976	60,703	27%
Integrated Transport Infrastructure and Services	1,542,000	1,664,450	858,111	56%
Sustainable Urbanisation and Housing	330,184	330,184	27,013	8%
Human Capital Development	28,479,691	28,479,691	11,447,204	40%
Public Sector Transformation	5,564,973	5,564,973	1,601,133	29%
Governance and Security	2,122,163	2,122,163	1,038,254	49%
Regional Balanced Development	314,606	314,606	102,067	32%
Development Plan Implementation	720,905	720,905	347,593	48%
Grand Total	42,317,319	42,754,184	16,955,352	40%
Wage	23,028,825	23,028,825	10,804,716	47%
Non-Wage Recurrent	13,225,654	13,348,104	4,693,581	35%
Domestic Devt	4,612,349	4,926,765	1,178,725	26%
External Financing	1,450,490	1,450,490	278,331	19%

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**Summary of Cumulative Receipts, disbursements and expenditure for FY 2025/26**

By end of quarter two FY 2025/26, the District Local government had realized Locally raised revenue of SHS. 997,365,000 representing 70%, Discretionary transfers of SHS. 2,664,871,000 that is 50% of the annual budgeted IPF, Conditional transfers SHS. 16,076,345,000 that is 48% of the annual budgeted IPF, other government transfer receipts were SHS. 446,122,000 representing 53% of the annual budgeted indicative planning figure, and external financing receipts were SHS 434,355,000 representing 30% of the annual planned total donor funding. Generally by end of the quarter under review revenue realization was below the expectation simply because of delays in realization of funds under UCSATP project, Cordiad , UNHCR funds under Other Government transfers, and external funds which would be realized in the subsequent quarter. Regarding expenditure performance, by end of quarter two, 40% of the released funds to departments had been spent. This under performance in the budget burn rate was due to existing delays in procurement processes.

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

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
<b>Locally Raised Revenues</b>	<b>1,421,000</b>	<b>1,735,415</b>	<b>997,365</b>	<b>70%</b>
Animal and Crop Husbandry related Levies	80,000	80,000	12,273	15%
Business licenses	100,896	100,896	75,285	75%
Environmental Levies	4,000	4,000	2,000	50%
Infrastructure Levy	26,129	26,129	11,800	45%
Land Fees	13,020	13,020	3,255	25%
Local Hotel Tax	11,689	11,689	5,922	51%
Local Services Tax-Payable By Individuals	140,000	140,000	71,069	51%
Market /Gate Charges	74,714	74,714	31,801	43%
Mineral Royalties	440,000	440,000	45,000	10%
Miscellaneous and Unidentified taxes-other taxes payable by other business or unidentifiable	61,474	61,474	314,000	511%
Miscellaneous receipts/income	96,000	96,000	10,000	10%
Other licenses	3,000	3,000	66,880	2,229%
Other Royalties	314,138	314,138	325,000	103%
Property related Duties/Fees	8,000	8,000	12,500	156%
Sale of (Produced) Government Properties/ Assets	10,000	10,000	0	0%
Sale of bid documents-From Private Entities	4,800	4,800	4,800	100%
Sale of Other produced assets-From Government Units	10,000	10,000	0	0%
Vehicle Parking Fees	23,140	23,140	5,780	25%
<b>Discretionary Government Transfers</b>	<b>5,329,742</b>	<b>5,329,742</b>	<b>2,664,871</b>	<b>50%</b>
District Discretionary Equalisation Development Grant	793,957	793,957	396,978	50%
District Unconditional Grant Non-Wage	986,836	986,836	493,418	50%
District Unconditional Grant Wage	3,196,733	3,196,733	1,598,366	50%
Urban Discretionary Equalisation Development Grant	98,807	98,807	49,403	50%
Urban Unconditional Non-Wage	253,410	253,410	126,705	50%
<b>Conditional Government Transfers</b>	<b>33,273,086</b>	<b>33,273,086</b>	<b>16,076,345</b>	<b>48%</b>
Programme Conditional Grant - Non Wage Recurrent	10,146,422	10,146,422	4,513,013	44%
Programme Conditional Grant - Development	2,979,757	2,979,757	1,489,879	50%
Programme Conditional Grant - Wage Recurrent	19,832,093	19,832,093	9,916,046	50%

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Transitional Conditional Grant - Development	314,815	314,815	157,407	50%
<b>Other Government Transfers</b>	<b>843,000</b>	<b>965,450</b>	<b>446,122</b>	<b>53%</b>
Agro Forestry Activities	38,000	38,000	18,990	50%
Polio Immunization Campaign	254,000	254,000	6,600	3%
Support to PLE (UNEB)	29,000	29,000	31,830	110%
Uganda Climate Smart Agricultural Transformation Project	250,000	250,000	122,464	49%
Uganda Road Fund (URF)	260,000	382,450	260,000	100%
Uganda Women Entrepreneurship Program(UWEP)	12,000	12,000	6,238	52%
<b>External Financing</b>	<b>1,450,490</b>	<b>1,450,490</b>	<b>434,355</b>	<b>30%</b>
Cordaid-Uganda	350,722	350,722	29,629	8%
United Nations Children Fund (UNICEF)	915,768	915,768	335,945	37%
United Nations High Commission for Refugees (UNHCR)	184,000	184,000	68,780	37%
<b>Total Revenues Shares</b>	<b>42,317,319</b>	<b>42,754,184</b>	<b>20,619,057</b>	<b>49%</b>

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**Cumulative Performance for Locally Raised Revenues**

By end of quarter two FY 2025/26, the District Local government received funds worth SHS. 997,365,000. representing 70% of the annual budgeted revenue for FY 2025/26 and of the annual expectation. This over performance was due to realization of micro-scale irrigation co-funding funds which are released at the end of the calendar year.

**Cumulative Performance for Central Government Transfers**

During the quarter two FY 2025/26, the District Local government received funds worth SHS.18,741,216. representing 49% of the quarter two budgeted revenue for quarter two and of the annual expectation. This under performance was due to non-realization of development funds which are released in quarterly basis rather than half yearly.

**Cumulative Performance for Other Government Transfers**

**Cumulative Performance for External Financing**

During the quarter two FY 2025/26, the District local government received SHS 434,355,000 representing 30% of the planned annual budgeted funds as External financing. This under performance was attributed to under-realisation funds from UNHCR and Cordaid-Uganda.

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A4: Expenditure Performance by Department and Vote Function (‘000s)

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	6,850,606	6,850,606	2,287,242	33%	1,493,627
Sub-Total	6,850,606	6,850,606	2,287,242	33%	1,493,627
Department: Finance					
10 Financial Management and Accountability (LG)	480,490	480,490	164,295	34%	83,777
Sub-Total	480,490	480,490	164,295	34%	83,777
Department: Statutory bodies					
10 Legislation and Oversight	627,816	627,816	268,041	43%	147,652
Sub-Total	627,816	627,816	268,041	43%	147,652
Department: Production and Marketing					
10 Agricultural Extension	1,440,463	1,440,463	559,665	39%	313,778
20 Agricultural Production	939,639	939,639	599,086	64%	372,494
30 Agricultural Value Chain Services	136,435	450,850	39,750	29%	39,750
Sub-Total	2,516,537	2,830,952	1,198,501	48%	726,022
Department: Health					
10 Primary HealthCare	9,435,240	9,435,240	4,103,950	43%	1,957,949
20 Hospital Services	734,855	734,855	304,927	41%	152,464
30 Health Management and Supervision	971,797	971,797	125,375	13%	95,483
Sub-Total	11,141,892	11,141,892	4,534,252	41%	2,205,895
Department: Education					
10 Pre-Primary and Primary Education	8,139,074	8,139,074	3,751,290	46%	1,630,066
20 Secondary Education	6,008,475	6,008,475	2,619,421	44%	1,008,309
40 Education&Sports Management and Inspection	1,787,188	1,787,188	252,921	14%	213,385
50 Special Needs Education	3,000	3,000	1,000	33%	0
Sub-Total	15,937,737	15,937,737	6,624,633	42%	2,851,761
Department: Roads and Engineering					
10 Community Access Roads	1,542,000	1,664,450	858,111	56%	771,920
20 Engineering Services	3,000	3,000	0	0%	0
Sub-Total	1,545,000	1,667,450	858,111	56%	771,920

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Water					
10 Rural Water Supply and Sanitation	932,976	932,976	164,364	18%	77,637
Sub-Total	932,976	932,976	164,364	18%	77,637
Department: Natural Resources					
10 Natural Resources Management	788,048	788,048	285,346	36%	105,555
Sub-Total	788,048	788,048	285,346	36%	105,555
Department: Community Based Services					
10 Community Mobilisation	300,285	300,285	90,998	30%	42,137
20 Empowerment and Mindset Change	158,941	158,941	32,458	20%	20,288
Sub-Total	459,226	459,226	123,456	27%	62,425
Department: Planning					
10 Planning and Statistics	651,955	651,955	323,330	50%	297,031
Sub-Total	651,955	651,955	323,330	50%	297,031
Department: Internal Audit					
10 Compliance	89,060	89,060	27,079	30%	14,761
Sub-Total	89,060	89,060	27,079	30%	14,761
Department: Trade, Industry and Local Development					
10 Commercial Services	280,875	280,875	91,153	32%	59,092
20 Value Chain Services	15,101	15,101	5,550	37%	4,110
Sub-Total	295,976	295,976	96,703	33%	63,203
Grand Total	42,317,319	42,754,184	16,955,352	40%	8,901,266



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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	6,032,671	6,032,671	2,612,407	43%	1,256,390
District Unconditional Grant Non-Wage	369,150	369,150	184,575	50%	92,287
District Unconditional Grant Wage	1,299,343	1,299,343	613,698	47%	306,849
Locally Raised Revenues	95,000	95,000	131,723	139%	13,025
Multi-Sectoral Transfers to LLGs_NonWage	916,447	916,447	6,046	1%	6,046
Programme Conditional Grant - Non Wage Recurrent	3,352,731	3,352,731	1,676,366	50%	838,183
Development Revenues	817,935	817,935	325,226	40%	287,299
District Discretionary Equalisation Development Grant	35,000	35,000	17,500	50%	17,500
External Financing	18,475	18,475	3,475	19%	3,475
Locally Raised Revenues	145,986	145,986	90,000	62%	90,000
Multi-Sectoral Transfers to LLGs_Gou	318,474	318,474	64,251	20%	26,324
Transitional Conditional Grant - Development	300,000	300,000	150,000	50%	150,000
Total Revenues Shares	6,850,606	6,850,606	2,937,632	43%	1,543,689
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,299,343	1,299,343	550,023	42%	251,530
Non Wage	4,733,328	4,733,328	1,419,861	30%	924,739
Development Expenditure					
Domestic Development	799,460	799,460	313,884	39%	313,884
External Financing	18,475	18,475	3474.768	19%	3,475
Total Expenditure	6,850,606	6,850,606	2,287,242	33%	1,493,627
C: Unspent Balances					
Recurrent Balances	1,256,390	2595119.66829995	642,523		
Wage		306,849	63,675	-247,547,087,932,030,050%	
Non Wage		949,541	578,848	-200,925,878%	
Development Balances			7,867		
Domestic Development			7,867	-59,658,627%	
External Financing			0	-805,872%	

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SECTION B : Summary by Department

Total Unspent	650,390	-227,180,536%
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Summary of Department Revenues and Expenditure by Source

Administration department by end of q2, fy2025/26 cumulatively released total revenue shares ugx2,937,632,000 representing 43%, of which district unconditional gran non- wage was ugxl84,575,000 representing 50%, wage ugx613,698,000 representing 47%, locally raised revenues ugx 131,1723,000 rep 139%, multi-sectoral transfers LLGs non-wage ugx6,046,000 representing 1%, programme conditional grant non-wage ugxl,676,366,000 rep resenting 50%, DDEG ugx17,500,000 rep 50%, multi-sectoral transfers LLGs- GOU Ugx64,251,000 rep 20%, transitional grant devt ugx150,000,000 rep 50%, external financing ugx 3,475,000 rep 19%, local revenues dev't ugx90,000,000 representing 62%

total expenditure was ugx2,287,242,000 rep 33%, wage was ugx550,023,000 representing 42%, non-wage was ugxl,419,861,000 rep 30%, development 313,884,000 rep 39%, external financing Cordaid ugx3,474,768 rep19%

Reasons for unspent balances on the bank account

the total unspent balances was ugx642,523,000  
the unspent balance on wage worth ugx63,675,000 are due to staffing gaps and PAYE as you deductions due for payment to URA  
non-wage ugx578,848,000 are gratuity pending clearance of the pensioners

Highlights of physical performance by end of the quarter

monitoring and supervision of government programs  
payment of staff salaries by 28th of every month  
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  
Procurement of office supplies and stationery  
management of the HCM PAYROLL systems and payroll printing  
held 6 senior management committee and DTPC meetings  
Attend court cases- Annah vs Kamwenge -encroachment of her land during construction of rukunyu-nyakahama road, court of appeal- kabuga hill land disputes

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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	371,890	371,890	172,858	46%	90,084
District Unconditional Grant Non-Wage	82,000	82,000	41,000	50%	20,500
District Unconditional Grant Wage	218,215	218,215	101,108	46%	50,554
Locally Raised Revenues	71,675	71,675	30,750	43%	19,030
Development Revenues	108,600	108,600	16,050	15%	16,050
District Discretionary Equalisation Development Grant	72,600	72,600	16,050	22%	16,050
External Financing	36,000	36,000	0	0%	0
Total Revenues Shares	480,490	480,490	188,908	39%	106,134
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	218,215	218,215	93,408	43%	43,327
Non Wage	153,675	153,675	59,554	39%	29,116
Development Expenditure					
Domestic Development	72,600	72,600	11,333	16%	11,333
External Financing	36,000	36,000	0	0%	0
Total Expenditure	480,490	480,490	164,295	34%	83,777
C: Unspent Balances					
Recurrent Balances	90,084	165416.208	19,895		
Wage		50,554	7,700	-4,732,742%	
Non Wage		39,530	12,196	-6,713,974%	
Development Balances			4,717		
Domestic Development			4,717	-2,932,250%	
External Financing			0	-900,000%	
Total Unspent			24,612	-16,323,390%	

Summary of Department Revenues and Expenditure by Source

By end of Q2 Finance department realized Ugx 188,908,000= out of which Ugx 101,108,000= was wage, Ugx 30,750,000 was LR and Ugx 41,000,000= was unconditional grant.  
Finance Department spent Ugx 164,295,000 on wage, Ugx 93,408,000 was spent on LR and Ugx 59,554,000 was spent on recurrent non-wage.

Reasons for unspent balances on the bank account

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**SECTION B : Summary by Department**

By end of quarter two Finance department had remained with unspent balances on wage of Ugx 473,219 one staff was not paid because he was still in IPPs and Ugx 1,782,000= on unconditional grant which was meant subscription fees and IFMS servicing costs.

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

conducted training on PFM, IFMS and IRAS.  
Conducted revenue mobilization.  
Paid staff salaries.

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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	582,565	582,565	264,738	45%	140,157
District Unconditional Grant Non-Wage	198,564	198,565	99,282	50%	49,641
District Unconditional Grant Wage	184,000	184,000	92,000	50%	46,000
Locally Raised Revenues	200,000	200,000	73,456	37%	44,516
Development Revenues	45,252	45,252	22,626	50%	22,626
District Discretionary Equalisation Development Grant	45,252	45,252	22,626	50%	22,626
Total Revenues Shares	627,816	627,816	287,364	46%	162,783
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	184,000	184,000	90,871	49%	45,690
Non Wage	398,565	398,565	155,613	39%	80,405
Development Expenditure					
Domestic Development	45,252	45,252	21,557	48%	21,557
External Financing	0	0	0	0%	0
Total Expenditure	627,816	627,816	268,041	43%	147,652
C: Unspent Balances					
Recurrent Balances	140,157	271735.71525	18,254		
Wage		46,000	1,129	315,043,898,216,925,800%	
Non Wage		94,157	17,126	-17,910,430%	
Development Balances			1,069		
Domestic Development			1,069	-3,264,393%	
External Financing			0	0%	
Total Unspent			19,323	-26,641,338%	

Summary of Department Revenues and Expenditure by Source

By end of Q2 statutory bodies department had realized Ugx 287,364,000= out of which Ugx 92,000,000= was wage, Ugx 73,456,000 was LR and Ugx 99,282,000= was unconditional grant.  
Statutory bodies Department spent Ugx 268,041,000 of the total realized funds during the period under review.

Reasons for unspent balances on the bank account

Unspent funds worth UGX. 17,126,000 were committed funds for fuel and stationery which was awaiting supply.

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**SECTION B : Summary by Department**

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

Faciliated Office of the District chairperson  
Convened 3 DEC meetings  
Covened Council committee meetings  
Covened 1 council meeting.  
Facilitated DSC sittings  
Covened LGDPAC meeting.  
Covened DLB meeting.

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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	1,704,726	1,704,726	965,313	57%	454,736
District Unconditional Grant Non-Wage	0	0	0	0%	0
District Unconditional Grant Wage	185,000	185,000	185,000	100%	92,500
Locally Raised Revenues	45,972	45,972	45,972	100%	45,972
Other Transfers from Central Government	250,000	250,000	122,464	49%	122,464
Programme Conditional Grant - Non Wage Recurrent	448,554	448,554	224,277	50%	0
Programme Conditional Grant - Wage Recurrent	775,200	775,200	387,600	50%	193,800
Development Revenues	811,811	1,126,226	866,280	107%	282,789
External Financing	15,801	15,801	3,761	24%	3,761
Locally Raised Revenues	279,028	593,443	604,028	216%	279,028
Programme Conditional Grant - Development	516,981	516,981	258,491	50%	0
Total Revenues Shares	2,516,537	2,830,952	1,831,593	73%	737,525
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	960,200	960,200	513,715	54%	232,425
Non Wage	744,526	744,526	234,038	31%	144,145
Development Expenditure					
Domestic Development	796,009	1,110,425	448,728	56%	347,432
External Financing	15,801	15,801	2020	13%	2,020
Total Expenditure	2,516,537	2,830,952	1,198,501	48%	726,022
C: Unspent Balances					
Recurrent Balances	454,736	645691.6815	217,560		
Wage		286,300	58,885	405,852,952,703,012,700%	
Non Wage		168,436	158,675	-17,153,230%	
Development Balances			415,532		
Domestic Development			413,791	358,362,321,602,757,100%	
External Financing			1,741	-593,271%	
Total Unspent			633,092	-119,112,559%	

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SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

During quarter 2 the department received recurrent and development revenues worth Shs. 286,300,000 and shs. 282,789,000 respectively. Out of the recurrent revenues, Shs. 92,500,000 was District unconditional Grant wage and Sh.193,800,000 was Programme Condition Grant wage recurrent. Shs. 122,464, 000 was other transfers from central Governmnet, while Shs. 45,972,000 was from locally raised revenues. Nothing was received from District Unconditional Grant Non-Wage and Programme conditional Grant non-wage.

The department also received development funds worth 282,789,000. Out of which Shs. 3,761,000 was from External financing, Shs. 279,028,000 was from Locally raised revenues.

Of the received recurrent funds for quarter 2 Shs. 239,009,000 was spent as wage representing 54% of the planned wage expenditure. While Shs. 144,813,000 representing 32% of the planned expenditure was spent on non-wage. While Development funds worth Shs. 347,432,000 were spent on domestic development and Shs

Reasons for unspent balances on the bank account

The department had total unspent balance of Shs. 625,840,000 by the end of quarter two. From this unspent balances Shs. 210,308,000 was total Recurrent Balances. Out of which funds worth 52,301,000 meant for the senior entomological officer who recently retired and recruitment has not yet been done. Funds worth 158,007,000 was also on account for paying PDCCs monitoring and parish chief’s allowances who had not yet been paid. Also Shs 413,791,000 was for micro scale irrigation suppliers who had not yet completed their work so had not yet been paid. Finally funds worth 1,741,000 was on account because the procurement processes for development activities under external financing window was still on going.

Highlights of physical performance by end of the quarter

- Training and delivery of agricultural extension services was done to 3015 farmers
- 15 disease surveillances were conducted
- 96 parish level planning meetings were conducted
- 1793 farmers’ s were profiled and registered
- 50 farmers were supported using the nucleus farmers model
- 70 micro scale irrigation systems were maintained
- 7668 cattle, were vaccinated against FMD, 100 goats vaccinated against PPR, 130 pets against rabies and 30,500 chicken vaccinated against NCD, NCD/IB, and Fowl Pox
- 4 agro input inspects were conducted
- 7 value chain actors were supported to comply with standards
- The certification of 3 post-harvest handling storage facilities is on-going.



VOTE: 850 Kamwenge District

Quarter 2

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	9,617,469	9,617,469	4,685,834	49%	2,339,617
Locally Raised Revenues	5,000	5,000	0	0%	0
Other Transfers from Central Government	254,000	254,000	6,600	3%	0
Programme Conditional Grant - Non Wage Recurrent	1,657,236	1,657,236	828,618	50%	414,309
Programme Conditional Grant - Wage Recurrent	7,701,233	7,701,233	3,850,616	50%	1,925,308
Development Revenues	1,524,424	1,524,424	683,425	45%	599,325
External Financing	623,768	623,768	233,097	37%	148,997
Programme Conditional Grant - Development	900,656	900,656	450,328	50%	450,328
Total Revenues Shares	11,141,892	11,141,892	5,369,259	48%	2,938,942
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	7,701,233	7,701,233	3,613,379	47%	1,707,000
Non Wage	1,916,236	1,916,236	827,143	43%	412,591
Development Expenditure					
Domestic Development	900,656	900,656	9,725	1%	9,725
External Financing	623,768	623,768	84004.604	13%	76,580
Total Expenditure	11,141,892	11,141,892	4,534,252	41%	2,205,895
C: Unspent Balances					
Recurrent Balances	2,339,617	4523957.62525	245,312		
Wage		1,925,308	237,238	-170,699,982%	
Non Wage		414,309	8,074	-88,750,651%	
Development Balances			589,695		
Domestic Development			440,603	-23,038,562%	
External Financing			149,093	-23,103,164%	
Total Unspent			835,008	-450,486,222%	

Summary of Department Revenues and Expenditure by Source

**VOTE: 850 Kamwenge District**

**Quarter 2**

**SECTION B : Summary by Department**

By end of Quarter two FY 2025/26, the Health Sector had received funds worth UGX. 5,369,259,000 representing 48% of the planned of the annual sector budget. Of the total revenues realised during the quarter under review, UGX. 3,850,616,000 was Wage and UGX. 828,618,000 was Sector conditional grant Non-wage. Of the total funds realised, UGX. 4,531,468,000 was spent representing 41% of the quarterly planned expenditure. This low budget burn rate was due to delayed procurement processes and some of the funds were already committed by end of Q3

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

Unspent balances under recurrent funds meant for UNICEF activities awaiting completion of procurement process.

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

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

VOTE: 850 Kamwenge District

Quarter 2

SECTION B : Summary by Department

Department: Education

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	14,862,981	14,862,981	6,862,498	46%	2,888,738
District Unconditional Grant Wage	105,260	105,260	26,315	25%	13,158
Locally Raised Revenues	8,000	8,000	4,836	60%	4,836
Other Transfers from Central Government	29,000	29,000	31,830	110%	31,830
Programme Conditional Grant - Non Wage Recurrent	3,365,061	3,365,061	1,121,687	33%	0
Programme Conditional Grant - Wage Recurrent	11,355,660	11,355,660	5,677,830	50%	2,838,915
Development Revenues	1,074,756	1,074,756	487,918	45%	487,918
District Discretionary Equalisation Development Grant	92,664	92,664	0	0%	0
External Financing	109,000	109,000	51,373	47%	51,373
Programme Conditional Grant - Development	873,091	873,091	436,546	50%	436,546
Total Revenues Shares	15,937,737	15,937,737	7,350,416	46%	3,376,657
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	11,460,920	11,460,920	5,462,226	48%	2,622,290
Non Wage	3,402,061	3,402,061	1,007,988	30%	75,053
Development Expenditure					
Domestic Development	965,756	965,756	103,045	11%	103,045
External Financing	109,000	109,000	51372.672	47%	51,373
Total Expenditure	15,937,737	15,937,737	6,624,633	42%	2,851,761
C: Unspent Balances					
Recurrent Balances	2,888,738	6408815.4865	392,283		
Wage		2,852,072	241,918	-263,544,700%	
Non Wage		36,666	150,365	-92,092,939%	
Development Balances			333,500		
Domestic Development			333,500	-34,010,999%	
External Financing			0	-7,810,895%	
Total Unspent			725,783	-659,086,633%	

Summary of Department Revenues and Expenditure by Source

**VOTE: 850 Kamwenge District**

**Quarter 2**

**SECTION B : Summary by Department**

By end of quarter two FY 2025/26, Education department had received funds worth UGX. 7,350,416,000 representing 46% of the planned sector annual budget. Of the realised funds UGX. 5,677,830,000 is wage and UGX. 1,121,687,000 is recurrent Non-wage. By end of the period under review, the department had spent UGX. 6,626,729,000 of the total realised funds.

Unspent balances were funds meant for renovation of school infrastructure and the process for acquiring service providers was still ongoing.

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

Unspent balances were funds meant for renovation of school infrastructure and the process for acquiring service providers was still ongoing.

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

paid staff salaries

Inspected all school both primary and secondary.

Trained headteachers in SIPs development.

Trained SNE teachers

VOTE: 850 Kamwenge District

Quarter 2

SECTION B : Summary by Department

Department: Roads and Engineering

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,545,000	1,667,450	884,000	57%	555,336
District Unconditional Grant Wage	280,000	280,000	124,000	44%	62,000
Locally Raised Revenues	5,000	5,000	0	0%	0
Other Transfers from Central Government	260,000	382,450	260,000	100%	243,336
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	500,000	50%	250,000
Development Revenues	0	0	0	0%	0
Total Revenues Shares	1,545,000	1,667,450	884,000	57%	555,336
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	280,000	280,000	106,884	38%	45,657
Non Wage	1,265,000	1,387,450	751,227	59%	726,263
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,545,000	1,667,450	858,111	56%	771,920
C: Unspent Balances					
Recurrent Balances	555,336	1158169.975	25,889		
Wage		62,000	17,116	-5,365,717%	
Non Wage		493,336	8,773	-103,757,944%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			25,889	-85,255,741%	

Summary of Department Revenues and Expenditure by Source

By end of quarter two the department had received total revenue Ugx 884,000,000 representing 57% of annual budget, distributed as UGX 124,000,000 of wage, representing 44% of annual budget UGX 500,000,000 of non-wage representing 50% of annual budget, other central government transfers UGX 260,000,000x and UGX 0 for locally raised revenues.

Ugx 858,111,000 was spent out of the revenue received and distribution was UGX 106,884,000 was spent on wage representing 38%, And UGX 751,227,000 was spent on routine manual, mechanized maintenance, office operation, mechanical impressed and office operations representing 56% of the total revenue received cumulatively for Q1 and Q2.

**VOTE: 850 Kamwenge District**

**Quarter 2**

**SECTION B : Summary by Department**

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

The total un spent balance was Ugx 25,889,000 of which UGX 17,116,000 was wage and this was a result of one staff who relocated to another District. And UGX 8,773,000 for mechanical imprest that was not by end of quarter.

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

- Carried out road condition assessment for 172.73kms roads
- Maintenance of the 7 District Road equipment
- Payment of salaries of works staff for three months
- Routine manual of 164.3kms
- Routine mechanised maintenance of 119.8kms (kyakanyemera- mpanga road,Kamwenge -kyabandara -nkongoro -ganyenda road, Busingye - kyakarafa -kitwe- Rugonjo, Nkoma -Damasiko -Ntonwa -Kyakaitaba -Malere -Biguli road. Urban roads of 29kms, 90kms of community access roads.

VOTE: 850 Kamwenge District

Quarter 2

SECTION B : Summary by Department

Department: Water

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	172,132	172,132	75,867	44%	30,572
District Unconditional Grant Wage	82,000	82,000	30,500	37%	15,250
Programme Conditional Grant - Non Wage Recurrent	90,132	90,132	45,367	50%	15,322
Development Revenues	760,843	760,843	403,397	53%	351,922
External Financing	57,000	57,000	51,476	90%	0
Programme Conditional Grant - Development	689,029	689,029	344,514	50%	344,514
Transitional Conditional Grant - Development	14,815	14,815	7,407	50%	7,407
Total Revenues Shares	932,976	932,976	479,264	51%	382,494
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	82,000	82,000	29,348	36%	14,820
Non Wage	90,132	90,132	39,645	44%	18,437
Development Expenditure					
Domestic Development	703,843	703,843	44,380	6%	44,380
External Financing	57,000	57,000	50990.3	89%	0
Total Expenditure	932,976	932,976	164,364	18%	77,637
C: Unspent Balances					
Recurrent Balances	30,572	76290.287	6,873		
Wage		15,250	1,152	-2,006,988%	
Non Wage		15,322	5,721	-4,081,718%	
Development Balances			308,027		
Domestic Development			307,542	-189,271,252,951,697,300%	
External Financing			485	-1,425,000%	
Total Unspent			314,900	-16,053,894%	

Summary of Department Revenues and Expenditure by Source

VOTE: 850 Kamwenge District

Quarter 2

SECTION B : Summary by Department

During the quarter under review, the department received a total of UGX 382,494,000, cumulative releases amount to UGX 479,264,000 which is 51% of total approved annual budget of UGX 932,976,000 or UGX 75,867,000, 44% of total approved annual recurrent revenue of UGX 172,132,000 of which UGX 30,500,000 as Wage, 37% of total approved annual wage budget of UGX 82,000,000; received UGX 45,367,000 as non-wage recurrent revenue, 50% of total approved annual budget of UGX 90,132,000. 344,514,000 or 50% of total approved annual development budget of UGX 689,029,000 and 7,407,000 or 50% of approved annual transitional grant of 14,815,000. During the quarter, UGX 78,114,000 of UGX 932,976,000 was spent cumulatively UGX 164,840,0000 representing 18% of total approved annual budget.

Reasons for unspent balances on the bank account

Unspent balance of UGX 314,423,000 was due to planned hardware activities and constructions that are ongoing by the end of Q2.

Highlights of physical performance by end of the quarter

- Held District Water and Sanitation Coordination Committee meeting
- Held extension workers meeting
- Formation of WSCs for 8 water user communities
- Regular data collection using WEMIS-WASMIS
- Reactivation of 22 WSCs for wells in communities planned for rehabilitation
- Carried out MBSIA activities in 4 villages in Kamwenge TC using TDG.
- Carried out water quality testing for 100 existing water points



VOTE: 850 Kamwenge District

Quarter 2

SECTION B : Summary by Department

Department: Natural Resources

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	471,601	471,601	341,432	72%	157,760
District Unconditional Grant Wage	320,000	320,000	260,296	81%	130,148
Locally Raised Revenues	10,000	10,000	10,000	100%	10,000
Other Transfers from Central Government	38,000	38,000	18,990	50%	0
Programme Conditional Grant - Non Wage Recurrent	103,601	103,601	52,146	50%	17,612
Development Revenues	316,446	316,446	22,393	7%	3,403
External Financing	316,446	316,446	22,393	7%	3,403
Total Revenues Shares	788,048	788,048	363,825	46%	161,164
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	320,000	320,000	202,647	63%	74,162
Non Wage	151,601	151,601	61,617	41%	24,011
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	316,446	316,446	21081.996	7%	7,382
Total Expenditure	788,048	788,048	285,346	36%	105,555
C: Unspent Balances					
Recurrent Balances	157,760	216073.68225	77,168		
Wage		130,148	57,649	-2,401,450%	
Non Wage		27,612	19,519	-6,163,510%	
Development Balances			1,311		
Domestic Development			0	0%	
External Financing			1,311	-8,645,933%	
Total Unspent			78,479	-28,373,459%	

Summary of Department Revenues and Expenditure by Source

By end of quarter two FY 2025/26, the department had received all the UGX 363,825,000 budgeted amount representing 46% of the quarterly budget. Of the total realised funds UGX. 260,296,000 was wage and UGX. 52,146,000 & UGX. 18,990,000 was recurrent Non-wage. By end of the period under review UGX. 285,346,000 was spent of the total realised funds

Reasons for unspent balances on the bank account

**VOTE: 850** Kamwenge District

**Quarter 2**

**SECTION B : Summary by Department**

UGX 57,649,000 remained on the line for wage recurrent due to staffing gap, and UGX 19,519,000 remained on the line for vehicle maintenance and tree seedlings supply awaiting procurement.

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

- 2 Compliance monitoring exercises.
- 4 training in wetland management.
- 2 Stakeholder engagement meetings.
- paid staff salaries.
- 2 Training of communities in efficient energy technologies.

VOTE: 850 Kamwenge District

Quarter 2

SECTION B : Summary by Department

Department: Community Based Services

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	369,226	369,226	135,263	37%	70,750
District Unconditional Grant Wage	288,000	288,000	94,412	33%	47,206
Other Transfers from Central Government	12,000	12,000	6,238	52%	6,238
Programme Conditional Grant - Non Wage Recurrent	69,226	69,226	34,613	50%	17,307
Development Revenues	90,000	90,000	0	0%	0
External Financing	90,000	90,000	0	0%	0
Total Revenues Shares	459,226	459,226	135,263	29%	70,750
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	288,000	288,000	84,855	29%	38,361
Non Wage	81,226	81,226	38,600	48%	24,065
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	90,000	90,000	0	0%	0
Total Expenditure	459,226	459,226	123,456	27%	62,425
C: Unspent Balances					
Recurrent Balances	70,750	154731.95525	11,807		
Wage		47,206	9,556	-6,315,520%	
Non Wage		23,545	2,251	-4,413,556%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	-2,250,000%	
Total Unspent			11,807	-12,274,807%	

Summary of Department Revenues and Expenditure by Source

During q2 community based services department released ugx129,025,000 rep 28%, of which district unconditional grant-wage 94,412,000 rep 33%, programme conditional grant non-wage ugx34,613,000 rep 50%,

total expenditure ugx124,265,000 rep27%, wage ugx85,665,000 rep 30%, non-wage ugx38,600,000 rep48%

Reasons for unspent balances on the bank account

VOTE: 850 Kamwenge District

Quarter 2

SECTION B : Summary by Department

the unspent balance on wage was ugx8,747,000. Was PAYE deductions due for payment in the subsequent quarter

Highlights of physical performance by end of the quarter

held 1 DAC meeting involving 81 participants M=51, F=30-Held a DAC technical working group meeting in November 2025  
Conducted social inquiry reports for juvenile offenders-1892 parents and caregivers reached through community dialogues  
Held a District Child Wellbeing Committee Meeting with support from HADs  
Training of 20 medical workers on filling PF3A forms with support from International Justice Mission  
Sensitisation of schools on VAC and GBV in secondary schools. kabambiro ss, kamwenge coll and nyabitusi sss  
Supported Isingiro district in training Para-Social Workers as requested by the MGLSD  
Support provision of case management and referrals for girls and boys in early childhood and adolescence who've experienced GBV/VAC/HP  
conducted monitoring and supervision of UWEP, YOUTH and SAGE groups  
held special councils sittings for special interest groups-elderly, youth, PWDS and Women  
conducted monitoring and supervision of work places

VOTE: 850 Kamwenge District

Quarter 2

SECTION B : Summary by Department

Department: Planning

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	199,182	199,182	73,651	37%	36,200
District Unconditional Grant Non-Wage	109,202	109,202	53,351	49%	26,050
District Unconditional Grant Wage	44,980	44,980	20,300	45%	10,150
Locally Raised Revenues	45,000	45,000	0	0%	0
Development Revenues	452,774	452,774	268,749	59%	268,749
District Discretionary Equalisation Development Grant	268,774	268,774	199,969	74%	199,969
External Financing	184,000	184,000	68,780	37%	68,780
Total Revenues Shares	651,955	651,955	342,400	53%	304,949
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	44,980	44,980	13,976	31%	4,423
Non Wage	154,202	154,202	48,895	32%	32,150
Development Expenditure					
Domestic Development	268,774	268,774	195,072	73%	195,072
External Financing	184,000	184,000	65386.36	36%	65,386
Total Expenditure	651,955	651,955	323,330	50%	297,031
C: Unspent Balances					
Recurrent Balances	36,200	86368.05375	10,780		
Wage		10,150	6,324	-551,752%	
Non Wage		26,050	4,456	-7,044,003%	
Development Balances			8,291		
Domestic Development			4,897	-26,026,572%	
External Financing			3,394	-11,069,856%	
Total Unspent			19,070	-32,028,007%	

Summary of Department Revenues and Expenditure by Source

**VOTE: 850 Kamwenge District**

**Quarter 2**

**SECTION B : Summary by Department**

By end of q2 fy2025/2026, planning department released cumulative releases worth total revenue shares worth ugx342,400,000 representing 53%, of which district unconditional grant no-wage was ugx53,351,000 representing 49%, district unconditional grant wage ugx20,300,000 rep45%, DDEG Ugx199,969,000 representing 74%, external financing ugx68,780,000 representing 37%,

total expenditure ugx323,611,000 rep 50%, of which wage ugx14,257,000 representing 32%, non-wage ugx48,895,000 representing 32%, domestic development ugx195,072,000 representing 73%, external financing ugx65,386,360 representing 36%.

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

the total unspent balances was ugx19,070,000  
wage ugx 6,324,000 was due to retirement of the d/planner  
non-wage was 4,456,000 committed funds on stationary  
domestic development ugx4,897,000 committed funds on fuel  
external financing ugx 3,394,000

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

- Formulation of the annual district statistical abstract
- Held 3 DTPC meetings
- Payment of staff salaries by 28th of every month
- Formulation and submission of the BPF fy2025/2026
- Held the District budget consultative workshop in December.
- Conducted mock performance assessment on service delivery 2025
- Conducted HLG performance assessment on service delivery 2025
- Submitted the quarter one fy2025/2026 performance reports to the ministry of Finance
- Supported LLGs in budgeting and planning.

VOTE: 850 Kamwenge District

Quarter 2

SECTION B : Summary by Department

Department: Internal Audit

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	89,060	89,060	32,520	37%	15,260
District Unconditional Grant Non-Wage	35,000	35,000	17,500	50%	8,750
District Unconditional Grant Wage	39,060	39,060	13,020	33%	6,510
Locally Raised Revenues	15,000	15,000	2,000	13%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	89,060	89,060	32,520	37%	15,260
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	39,060	39,060	12,271	31%	5,828
Non Wage	50,000	50,000	14,808	30%	8,933
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	89,060	89,060	27,079	30%	14,761
C: Unspent Balances					
Recurrent Balances	15,260	36776.03	5,441		
Wage		6,510	749	-908,303%	
Non Wage		8,750	4,692	-2,109,550%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			5,441	-2,692,600%	

Summary of Department Revenues and Expenditure by Source

by end of q2 fy2025/26, internal audit department received cumulative release worth ugx32,520,000 representing 37%, of which district unconditional grant wage was ugx13,020,000 representing 33%, district unconditional grant non wage was ugx17,500,000 representing 50%, locally raised revenues was ugx2,000,000 representing 13%

total expenditures was ugx27,079,000 representing 30% of which wage was ugx12,271,000 representing 31% non wage was ugx14,808,000 representing 30%

Reasons for unspent balances on the bank account

**VOTE: 850 Kamwenge District**

**Quarter 2**

**SECTION B : Summary by Department**

the unspent balance was ugx5,441,000

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

- Audit of UPE and USE school’s books of accounts and compliance to guidelines
- 100% payment of staff salaries by 28th of every month
- Audit of 32 health facilities
- Audit of procurement procedures and payments
- Audit of sub county revenue collection and books of accounts and verification of projects in sub counties
- Production and distribution of quarterly internal audit reports and work plans
- submission of departmental BFP for FY2025/2026



VOTE: 850 Kamwenge District

Quarter 2

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	235,976	235,976	72,869	31%	38,735
District Unconditional Grant Non-Wage	1,221	1,221	611	50%	305
District Unconditional Grant Wage	150,875	150,875	37,719	25%	18,859
Locally Raised Revenues	24,000	24,000	4,600	19%	4,600
Programme Conditional Grant - Non Wage Recurrent	59,880	59,880	29,940	50%	14,970
Development Revenues	60,000	60,000	31,000	52%	31,000
District Discretionary Equalisation Development Grant	60,000	60,000	31,000	52%	31,000
Total Revenues Shares	295,976	295,976	103,869	35%	69,735
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	150,875	150,875	31,112	21%	12,253
Non Wage	85,101	85,101	34,591	41%	19,950
Development Expenditure					
Domestic Development	60,000	60,000	31,000	52%	31,000
External Financing	0	0	0	0%	0
Total Expenditure	295,976	295,976	96,703	33%	63,203
C: Unspent Balances					
Recurrent Balances	38,735	91196.8135	7,166		
Wage		18,859	6,606	-3,111,241%	
Non Wage		19,875	560	-4,102,627%	
Development Balances			0		
Domestic Development			0	-4,569,000%	
External Financing			0	0%	
Total Unspent			7,166	-9,600,602%	

Summary of Department Revenues and Expenditure by Source

akkkk

Reasons for unspent balances on the bank account

n/a

Trade and industry department had no any funds that werent spent

**VOTE: 850** Kamwenge District

**Quarter 2**

**SECTION B : Summary by Department**

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

Tourism profiling was carried out

VOTE: 850 Kamwenge District

Quarter 2

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

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

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

HOLD HIV/AIDS awareness campaigns NA

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

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

Programme: 14 Public Sector Transformation

Key Service Area: 000003 Facilities Management

PIAP Output: 14060111 Property Management Expenses and utilities paid

TRANSFER OF TRANSITIONAL FUNDS TO LLGS NA

completion of the construction of staff house, Operation maintenance of the administration block NA

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	4,300	0
221002 Workshops, Meetings and Seminars	2,236	1,275
221011 Printing, Stationery, Photocopying and Binding	900	0
225204 Monitoring and Supervision of capital work	7,299	0
227001 Travel inland	3,320	0
227004 Fuel, Lubricants and Oils	1,964	0
263402 Transfer to Other Government Units	356,000	164,000
313111 Residential Buildings - Improvement	66,500	0
313121 Non-Residential Buildings - Improvement	72,187	0
Total for Budget Output	514,706	165,275
Wage	0	0
Non-Wage	68,720	15,275

VOTE: 850 Kamwenge District

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	445,986 150,000
	Ext Finance	0 0

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output: 14060108 Procurement and Disposal Services coordinated

submission of Quarterly procurement reports to PPDA	submission of Q1 procurement reports to PPDA	na
hold procurement contracts and evaluation committee meetings,	Held 3 contracts committee meetings and 2 contracts evaluation meeting s	NA

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,500	0
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	7,169	2,392
227004 Fuel, Lubricants and Oils	4,000	0
Total for Budget Output	15,669	2,392
Wage	0	0
Non-Wage	15,669	2,392
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000008 Records Management

PIAP Output: 14060109 Records Management coordinated

monitoring and supervision of 5 record centres in both town councils and sub counties	monitoring and supervision of 6 record centres in both town councils and sub counties	na
payment of footage allowances to staff	payment of footage allowances to staff	na
monitoring and supervision of 5record centres in both town councils and sub counties,	procured office stationaries	na

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	8,500	2,250
221012 Small Office Equipment	1,000	250
227001 Travel inland	6,000	1,000
Total for Budget Output	15,500	3,500
Wage	0	0
Non-Wage	11,000	1,250
GoU Dev	4,500	2,250
Ext Finance	0	0

Key Service Area: 000011 Communication and Public Relations

VOTE: 850 Kamwenge District

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 14060110 Communication and Public Relations Coordinated

conduct barazas to create community awareness of the government programs	conduct barazas to create community awareness of the government programs	na
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221001 Advertising and Public Relations	6,010	3,005
221002 Workshops, Meetings and Seminars	5,000	0
222001 Information and Communication Technology Services.	1,900	0
227001 Travel inland	4,800	700
Total for Budget Output	17,710	3,705
Wage	0	0
Non-Wage	11,700	700
GoU Dev	6,010	3,005
Ext Finance	0	0

Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

PIAP Output: 14030502 Technical support on decentralised management of pension and gratuity undertaken

payment of pension by 28th of every month, payment of gratuity to pensioners	payment of pension by 28th of every month	na
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PIAP Output: 14060102 Staff salaries and related costs paid

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	1,299,343	251,530
221011 Printing, Stationery, Photocopying and Binding	1,740	333
222001 Information and Communication Technology Services.	1,200	600
227001 Travel inland	2,600	1,300
227004 Fuel, Lubricants and Oils	3,190	0
273104 Pension	1,799,251	336,222
273105 Gratuity	1,553,480	103,434
Total for Budget Output	4,660,804	693,419
Wage	1,299,343	251,530
Non-Wage	3,361,461	441,889
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

VOTE: 850 Kamwenge District

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 14030201 Capacity of public servants enhanced

conduct in-house staff capacity building	Trained staff on performance balanced scorecard.	na
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
221003 Staff Training	9,000	4,500
221011 Printing, Stationery, Photocopying and Binding	1,500	750
227001 Travel inland	3,990	1,995
Total for Budget Output	14,490	7,245
Wage	0	0
Non-Wage	0	0
GoU Dev	14,490	7,245
Ext Finance	0	0

Key Service Area: 390017 Public Service Performance management

PIAP Output: 14060105 Human Resources managed

continuous monitoring and supervision of staff	staff performance balance scorecard implemented	na
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	0
227001 Travel inland	13,475	3,475
263402 Transfer to Other Government Units	238,420	88,406
Total for Budget Output	259,895	91,881
Wage	0	0
Non-Wage	241,420	88,406
GoU Dev	0	0
Ext Finance	18,475	3,475

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

conduct monitoring and supervision of government programs	quarterly monintoring and supervision of government programs	na
follow up of court cases, procurement of office stationeries	follow up of court cases- Annah vs kamwenge DLG - enroachment on her land during construction of rukunyu-nyakahama road., attended court of appeal over- kabuga hill land dispute case	na
Support supervision to sub counties on Staff adherence to public service regulations	Support supervision to sub counties on Staff adherence to public service regulations	na

VOTE: 850 Kamwenge District

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	1,008	252
221009 Welfare and Entertainment	1,353	173
221011 Printing, Stationery, Photocopying and Binding	5,858	590
221012 Small Office Equipment	2,000	250
221017 Membership dues and Subscription fees.	4,000	0
221020 Litigation and related expenses	7,030	0
222001 Information and Communication Technology Services.	3,000	752
223004 Guard and Security services	4,800	520
225204 Monitoring and Supervision of capital work	6,000	0
227001 Travel inland	25,012	8,165
227004 Fuel, Lubricants and Oils	31,982	11,985
228002 Maintenance-Transport Equipment	5,000	710
263402 Transfer to Other Government Units	1,225,410	500,153
Total for Budget Output	1,322,452	523,550
Wage	0	0
Non-Wage	1,003,978	372,885
GoU Dev	318,474	150,664
Ext Finance	0	0
Programme: 17 Regional Balanced Development		
Key Service Area: 000005 Human Resource Management		
PIAP Output: 17040104 Human Resource function in LGs strengthened		
MONITORING AND SUPERVISION OF STAFF	NA	na
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	10,000	720
221011 Printing, Stationery, Photocopying and Binding	4,000	0
227001 Travel inland	7,381	1,940
227004 Fuel, Lubricants and Oils	2,000	0
Total for Budget Output	23,381	2,660
Wage	0	0
Non-Wage	13,381	1,940
GoU Dev	10,000	720
Ext Finance	0	0
Total for Department	6,850,606	1,493,627

VOTE: 850 Kamwenge District

Quarter 2

Wage	1,299,343	251,530
Non-Wage	4,733,328	924,739
GoU Dev	799,460	313,884
Ext Finance	18,475	3,475



VOTE: 850 Kamwenge District

Quarter 2

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Financial Management and Accountability (LG)		
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management		
Key Service Area: 000089 Climate Change Mitigation		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
228004 Maintenance-Other Fixed Assets	27,600	10,100
Total for Budget Output	27,600	10,100
Wage	0	0
Non-Wage	0	0
GoU Dev	27,600	10,100
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221003 Staff Training	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

Key Service Area: 000061 Management of Government Accounts

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	218,215	43,327
221002 Workshops, Meetings and Seminars	4,900	1,556
221011 Printing, Stationery, Photocopying and Binding	2,000	144
222001 Information and Communication Technology Services.	1,200	0

VOTE: 850 Kamwenge District

Quarter 2

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	9,760	2,440
227004 Fuel, Lubricants and Oils	4,240	789
Total for Budget Output	240,315	48,257
Wage	218,215	43,327
Non-Wage	22,100	4,929
GoU Dev	0	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 560080 Local Revenue Collection

PIAP Output: 17020101 Local revenue mobilized and generated

All Tax payers recorded	NA
Ensure that all revenue is collected electronically	NA
Ensure that all revenue is collected electronically	NA
Increase reveunue collection by 5%	NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	19,050	0
221002 Workshops, Meetings and Seminars	19,850	233
221003 Staff Training	15,000	0
221008 Information and Communication Technology Supplies.	3,000	0
221011 Printing, Stationery, Photocopying and Binding	5,640	2,000
222001 Information and Communication Technology Services.	675	0
224003 Agricultural Supplies and Services	10,400	0
225204 Monitoring and Supervision of capital work	10,000	0
227001 Travel inland	43,048	11,948
227004 Fuel, Lubricants and Oils	13,162	0
228002 Maintenance-Transport Equipment	800	0
Total for Budget Output	140,625	14,181
Wage	0	0
Non-Wage	59,625	12,948
GoU Dev	45,000	1,233
Ext Finance	36,000	0

Programme: 18 Development Plan Implementation

VOTE: 850 Kamwenge District

Quarter 2

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Key Service Area: 000004 Finance and Accounting

PIAP Output: 18020201 Local Government own source revenue growth

16 entities monitored NA

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

Item	Approved Budget	Spent
221003 Staff Training	8,900	0
221011 Printing, Stationery, Photocopying and Binding	2,800	690
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	1,203	300
223005 Electricity	12,000	3,000
223006 Water	5,000	0
227001 Travel inland	4,256	1,064
227004 Fuel, Lubricants and Oils	11,541	2,885
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	12,000	0
Total for Budget Output	58,700	7,939
Wage	0	0
Non-Wage	58,700	7,939
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,500	3,000
221011 Printing, Stationery, Photocopying and Binding	1,200	300
222001 Information and Communication Technology Services.	50	0
227001 Travel inland	5,500	0
Total for Budget Output	12,250	3,300
Wage	0	0
Non-Wage	12,250	3,300
GoU Dev	0	0
Ext Finance	0	0
Total for Department	480,490	83,777
Wage	218,215	43,327

VOTE: 850 Kamwenge District

Quarter 2

Non-Wage	153,675	29,116
GoU Dev	72,600	11,333
Ext Finance	36,000	0

VOTE: 850 Kamwenge District

Quarter 2

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Legislation and Oversight		
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management		
Key Service Area: 000078 Land Management		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	1,680	420
Total for Budget Output	1,680	420
Wage	0	0
Non-Wage	1,680	420
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation		
Key Service Area: 000007 Procurement and Disposal Services		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	2,200	550
227004 Fuel, Lubricants and Oils	16,000	0
Total for Budget Output	18,200	550
Wage	0	0
Non-Wage	18,200	550
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000049 Recruitment services		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,000	7,000
221001 Advertising and Public Relations	1,725	0
221002 Workshops, Meetings and Seminars	15,500	2,812
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000

VOTE: 850 Kamwenge District

Quarter 2

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	9,975	2,493
227004 Fuel, Lubricants and Oils	4,800	1,196
Total for Budget Output	48,000	14,500
Wage	0	0
Non-Wage	28,000	5,569
GoU Dev	20,000	8,932
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 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	45,690
211105 Ex-Gratia for Political leaders.	85,800	23,520
221009 Welfare and Entertainment	324	0
227001 Travel inland	11,200	3,160
227004 Fuel, Lubricants and Oils	19,900	0
Total for Budget Output	301,224	72,370
Wage	184,000	45,690
Non-Wage	117,224	26,680
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

N / A

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

VOTE: 850 Kamwenge District

Quarter 2

Department: 030 Statutory bodies

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

Key Service Area: 000024 Compliance and Enforcement Services  
N / A

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	8,820	3,150
221002 Workshops, Meetings and Seminars	4,900	1,750
221011 Printing, Stationery, Photocopying and Binding	3,500	1,238
225204 Monitoring and Supervision of capital work	7,000	2,500
227001 Travel inland	11,200	4,000
227004 Fuel, Lubricants and Oils	10,832	5,227
Total for Budget Output	46,252	17,864
Wage	0	0
Non-Wage	21,000	5,239
GoU Dev	25,252	12,626
Ext Finance	0	0

Key Service Area: 190004 Regulation and Advisory Services

PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased

1NA

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	90,360	17,730
221002 Workshops, Meetings and Seminars	12,600	0
227001 Travel inland	18,900	4,500
Total for Budget Output	121,860	22,230
Wage	0	0
Non-Wage	121,860	22,230
GoU Dev	0	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000010 Leadership and Management  
N / A

VOTE: 850 Kamwenge District

Quarter 2

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,940	0
221007 Books, Periodicals & Newspapers	1,000	0
221012 Small Office Equipment	800	500
223006 Water	1,000	0
227001 Travel inland	10,000	2,553
227004 Fuel, Lubricants and Oils	54,993	10,588
228002 Maintenance-Transport Equipment	10,867	2,577
282101 Donations	8,000	3,000
Total for Budget Output	89,600	19,218
Wage	0	0
Non-Wage	89,600	19,218
GoU Dev	0	0
Ext Finance	0	0
Total for Department	627,816	147,652
Wage	184,000	45,690
Non-Wage	398,565	80,405
GoU Dev	45,252	21,557
Ext Finance	0	0



VOTE: 850 Kamwenge District

Quarter 2

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
Key Service Area: 010016 Farmer mobilisation and sensitisation		
PIAP Output: 01011004 Farmers mobilised, sensitised and trained		
96 Parish level Planning meetings conducted with farmer groups and other value chain actors	96 parish level planning meetings were conducted	all done
13 disease surveillance conducted	15 disease surveillance conducted	more threats from FMD were anticipated so the surveillances were increased
1800 farmers profiled and registered in the farmers register	1793 farmers were profiled and registered	some farmers decline to be profiled
training and deliver of Agricultural extension services to 330 farmers	trainings and deliver of extension services to 3015 farmers	more farmers turned up for trainings

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	775,200	182,043
221001 Advertising and Public Relations	13,648	170
221002 Workshops, Meetings and Seminars	121,968	0
221011 Printing, Stationery, Photocopying and Binding	48,380	13,170
224003 Agricultural Supplies and Services	122,336	35,780
227001 Travel inland	212,932	45,244
227004 Fuel, Lubricants and Oils	124,598	37,371
228002 Maintenance-Transport Equipment	21,400	0
Total for Budget Output	1,440,463	313,778
Wage	775,200	182,043
Non-Wage	533,446	95,485
GoU Dev	116,016	34,230
Ext Finance	15,801	2,020

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010036 Water for production management systems

PIAP Output: 01010502 On-farm water for production infrastructure established

15 microscale irrigation systems established	70 micro irrigation systems maintained	there was no fund for establishment we only maintained those established last financial
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VOTE: 850 Kamwenge District

Quarter 2

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	131,848	48,342
221011 Printing, Stationery, Photocopying and Binding	18,430	0
224003 Agricultural Supplies and Services	325,000	222,416
227001 Travel inland	186,803	40,863
227004 Fuel, Lubricants and Oils	21,987	5,496
Total for Budget Output	684,067	317,117
Wage	0	0
Non-Wage	45,972	3,915
GoU Dev	638,095	313,202
Ext Finance	0	0

Key Service Area: 010059 Post-harvest handling, storage and processing

PIAP Output: 01020201 Harvest, post-harvest handling and storage standards developed and enforced

Animal vaccinated; 6250 cattle against Foot and mouth disease, 80 pets against rabies , 30,500 chicken against NCD, IBD AND FOWL POX	Animal vaccinated; 7668 cattle against Foot and mouth disease, 130 pets against rabies , 100 goats against PPR30,500 chicken against NCD, IBD AND FOWL POX	ministry provided more vaccine
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	185,000	50,382
221008 Information and Communication Technology Supplies.	8,000	0
221011 Printing, Stationery, Photocopying and Binding	5,600	0
227001 Travel inland	4,880	0
227004 Fuel, Lubricants and Oils	10,193	4,995
Total for Budget Output	213,673	55,377
Wage	185,000	50,382
Non-Wage	28,673	4,995
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010074 Vector and disease control

PIAP Output: 01010901 Antimicrobial resistance and disease surveillance enhanced

4 inspections to be conducted	NA
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PIAP Output: 01010903 Pest, vector and disease diagnosis and control infrastructure established

100 animal movement permits issued out	NA
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VOTE: 850 Kamwenge District

Quarter 2

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	41,899	0
Total for Budget Output	41,899	0
Wage	0	0
Non-Wage	0	0
GoU Dev	41,899	0
Ext Finance	0	0

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 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	0
Total for Budget Output	0	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 300016 Parish Development Model Operations

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

PDM activities cordinated and moniotored62 PDCC supported to monitor PDM activitiesachieved as planned

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	74,400	22,050
227001 Travel inland	62,035	17,700
Total for Budget Output	136,435	39,750
Wage	0	0
Non-Wage	136,435	39,750
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,516,537	726,022

VOTE: 850 Kamwenge District

Quarter 2

Wage	960,200	232,425
Non-Wage	744,526	144,145
GoU Dev	796,009	347,432
Ext Finance	15,801	2,020

VOTE: 850 Kamwenge District

Quarter 2

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Primary HealthCare

Programme: 12 Human Capital Development

Key Service Area: 320165 Primary Health care services

PIAP Output: 12030101 Integrated community health services package rolled out in all villages

1 meeting	NA
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PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time

Reduced disease burden and mortality	NA
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PIAP Output: 12030501 Increased demand and uptake of reproductive health services

6868 women given Family planning methods	NA
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3953 pregnant women tested for HIV	NA
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988 pregnant women tested for Anemia	NA
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988 pregnant women tested for Syphilis	NA
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	7,701,233	1,707,000
225201 Consultancy Services-Capital	12,400	0
225202 Environment Impact Assessment for Capital Works	4,420	0
225203 Appraisal and Feasibility Studies for Capital Works	4,240	1,930
225204 Monitoring and Supervision of capital work	19,761	3,025
227004 Fuel, Lubricants and Oils	9,540	4,770
228001 Maintenance-Buildings and Structures	133,105	0
263308 Sector Conditional Grant (Non-Wage)	958,492	241,224
312111 Residential Buildings - Acquisition	192,000	0
312121 Non-Residential Buildings - Acquisition	400,050	0
Total for Budget Output	9,435,240	1,957,949
Wage	7,701,233	1,707,000
Non-Wage	958,492	241,224
GoU Dev	775,516	9,725
Ext Finance	0	0

Vote Function: 20 Hospital Services

Programme: 12 Human Capital Development

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output: 12030702 Health Infrastructure improved

1 staff house constructed	NA
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1 Health facilities rehabilitated	NA
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VOTE: 850 Kamwenge District

Quarter 2

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	90,000	0
312233 Medical, Laboratory and Research & appliances - Acquisition	35,000	0
Total for Budget Output	125,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	125,000	0
Ext Finance	0	0

Key Service Area: 320080 Support to Hospitals

PIAP Output: 12030201 Access to malaria prevention and treatment services improved

3 Malaria sensitization meetings held in communities NA

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

275 pregnant women tested for HIV NA

PIAP Output: 12030203 Access to prevention, treatment and control of TB and leprosy services improved.

1000 people screened and tested for TB NA

PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time

Emerging diseases responded to and controlled NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	609,855	152,464
Total for Budget Output	609,855	152,464
Wage	0	0
Non-Wage	609,855	152,464
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Health Management and Supervision

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

Key Service Area: 000089 Climate Change Mitigation

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	140	0

VOTE: 850 Kamwenge District

Quarter 2

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance	
	Total for Budget Output	140	0
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	140	0
	Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	5,050	0	
	Total for Budget Output	5,050	0
	Wage	0	0
	Non-Wage	5,050	0
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000016 Environment, Social Health and Safety

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
221011 Printing, Stationery, Photocopying and Binding	18,000	0	
227001 Travel inland	20,268	0	
227004 Fuel, Lubricants and Oils	12,500	0	
	Total for Budget Output	50,768	0
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	50,768	0

Key Service Area: 000039 Policies, Regulations and Standards

PIAP Output: 12030710 Adherence to client charter and ethical code of conduct by health workers

14 health workers trained in human rights	NA
5 health institutions supported with client chart	NA

VOTE: 850 Kamwenge District

Quarter 2

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
212102 Medical expenses (Employees)	0	0
221002 Workshops, Meetings and Seminars	88,229	2,242
221003 Staff Training	3,331	833
221011 Printing, Stationery, Photocopying and Binding	26,750	3,000
221012 Small Office Equipment	12,000	344
221016 Systems Recurrent costs	2,000	0
222001 Information and Communication Technology Services.	1,200	300
223005 Electricity	2,400	600
223006 Water	1,600	400
227001 Travel inland	158,880	4,735
227004 Fuel, Lubricants and Oils	23,370	2,525
228002 Maintenance-Transport Equipment	11,480	2,224
228004 Maintenance-Other Fixed Assets	1,600	700
Total for Budget Output	332,840	17,903
Wage	0	0
Non-Wage	332,840	17,903
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320027 Medical and Health Supplies

PIAP Output: 12030705 Increase availability of affordable medicines and health supplies including promoting local production of medicines.

Distribution medicines done NA

Staffs trained and logistics information system enrolled out NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	8,000	500
221012 Small Office Equipment	2,000	500
Total for Budget Output	10,000	1,000
Wage	0	0
Non-Wage	10,000	1,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320135 Sanitation and hygiene Services

PIAP Output: 12030102 Strengthen enforcement of health/WASH-related legislation

1 by-law passed and implimented NA



VOTE: 850 Kamwenge District

Quarter 2

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 12031003 Sanitation awareness creation campaigns conducted

1 community sanitation meetings heldNA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	248,000	2,800
221003 Staff Training	50,000	200
221011 Printing, Stationery, Photocopying and Binding	50,000	0
227001 Travel inland	200,000	67,779
227004 Fuel, Lubricants and Oils	25,000	5,800
Total for Budget Output	573,000	76,580
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	573,000	76,580
Total for Department	11,141,892	2,205,895
Wage	7,701,233	1,707,000
Non-Wage	1,916,236	412,591
GoU Dev	900,656	9,725
Ext Finance	623,768	76,580

VOTE: 850 Kamwenge District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
Key Service Area: 320162 Capitation (Primary)		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	6,713,665	1,601,573
263308 Sector Conditional Grant (Non-Wage)	1,425,409	28,493
Total for Budget Output	8,139,074	1,630,066
Wage	6,713,665	1,601,573
Non-Wage	1,425,409	28,493
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Secondary Education		
Programme: 12 Human Capital Development		
Key Service Area: 320158 Capitation (Secondary)		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,366,480	0
Total for Budget Output	1,366,480	0
Wage	0	0
Non-Wage	1,366,480	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320159 Secondary Education Services		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	4,641,995	1,008,309
Total for Budget Output	4,641,995	1,008,309

VOTE: 850 Kamwenge District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	4,641,9951,008,309
	Non-Wage	00
	GoU Dev	00
	Ext Finance	00

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,807	1,936
221011 Printing, Stationery, Photocopying and Binding	4,680	1,560
221012 Small Office Equipment	2,000	0
221016 Systems Recurrent costs	2,000	0
223005 Electricity	1,800	0
223006 Water	2,400	0
227001 Travel inland	27,744	2,808
227004 Fuel, Lubricants and Oils	26,326	70
Total for Budget Output	72,756	6,374
	Wage	00
	Non-Wage	72,7566,374
	GoU Dev	00
	Ext Finance	00

Key Service Area: 000063 Quality Assurance Systems

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	105,260	12,407
221003 Staff Training	13,800	12,755
221011 Printing, Stationery, Photocopying and Binding	12,000	1,900
227001 Travel inland	88,000	61,554
227004 Fuel, Lubricants and Oils	23,200	0
Total for Budget Output	242,260	88,616

VOTE: 850 Kamwenge District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	105,260	12,407
	Non-Wage	28,000	24,836
	GoU Dev	0	0
	Ext Finance	109,000	51,373

Key Service Area: 320003 Assets and Facilities Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	14,183	3,085	
221003 Staff Training	2,869	944	
225202 Environment Impact Assessment for Capital Works	5,400	1,800	
225203 Appraisal and Feasibility Studies for Capital Works	6,480	3,240	
225204 Monitoring and Supervision of capital work	36,000	13,469	
227004 Fuel, Lubricants and Oils	16,600	0	
228001 Maintenance-Buildings and Structures	112,000	0	
228004 Maintenance-Other Fixed Assets	6,000	600	
263402 Transfer to Other Government Units	400,000	0	
312111 Residential Buildings - Acquisition	119,664	0	
312121 Non-Residential Buildings - Acquisition	607,061	90,244	
312139 Other Structures - Acquisition	16,000	0	
312235 Furniture and Fittings - Acquisition	54,915	0	
313149 Other Land Improvements - Improvement	15,000	0	
Total for Budget Output	1,412,172	113,382	
	Wage	0	
	Non-Wage	446,416	
	GoU Dev	965,756	
	Ext Finance	0	

Key Service Area: 320038 Sports Development and Oversight

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
227004 Fuel, Lubricants and Oils	5,000	1,664	
228002 Maintenance-Transport Equipment	13,000	3,000	
273102 Incapacity, death benefits and funeral expenses	2,000	350	

VOTE: 850 Kamwenge District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	20,0005,014
	Wage	00
	Non-Wage	20,0005,014
	GoU Dev	00
	Ext Finance	00

Key Service Area: 320110 Sports and recreational services

N / A

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	9,840	0
227001 Travel inland	30,160	0
Total for Budget Output	40,000	0
Wage	0	0
Non-Wage	40,000	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

N / A

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
227001 Travel inland	3,000	0
Total for Budget Output	3,000	0
Wage	0	0
Non-Wage	3,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	15,937,737	2,851,761
Wage	11,460,920	2,622,290
Non-Wage	3,402,061	75,053
GoU Dev	965,756	103,045

VOTE: 850 Kamwenge District

Quarter 2

	Ext Finance	109,000	51,373
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VOTE: 850 Kamwenge District

Quarter 2

Department: 070 Roads and Engineering

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

Programme: 09 Integrated Transport Infrastructure and Services

Key Service Area: 000017 Infrastructure Development and Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	280,000	45,657
Total for Budget Output	280,000	45,657
Wage	280,000	45,657
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 260009 Road Maintenance

N / A

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

Key Service Area: 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)	118,608	44,100
225204 Monitoring and Supervision of capital work	4,002	988
227004 Fuel, Lubricants and Oils	396,207	198,102
228001 Maintenance-Buildings and Structures	643,893	438,461
228002 Maintenance-Transport Equipment	97,290	44,612
Total for Budget Output	1,260,000	726,263

VOTE: 850 Kamwenge District

Quarter 2

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	1,260,000
	GoU Dev	0
	Ext Finance	0

Vote Function: 20 Engineering Services

Programme: 10 Sustainable Urbanisation and Housing

Key Service Area: 140043 Urban planning and Strategies

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
223005 Electricity	3,000	0
Total for Budget Output	3,000	0
Wage	0	0
Non-Wage	3,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,545,000	771,920
Wage	280,000	45,657
Non-Wage	1,265,000	726,263
GoU Dev	0	0
Ext Finance	0	0



VOTE: 850 Kamwenge District

Quarter 2

Department: 080 Water

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

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

Conduct sensitization and awareness campaigns on HIV/AIDS	Conducted sensitization and awareness campaigns on HIV/AIDS	None
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,220	0
Total for Budget Output	1,220	0
Wage	0	0
Non-Wage	1,220	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output: 12030801 Climate resilient water supply facilities constructed

6NO.deep wells constructed	8NO.deep wells constructed (surveys completed )	None
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PIAP Output: 12030901 Existing water supply facilities rehabilitated

12NO point water sources rehabilitated	None	None
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	82,000	14,820
211107 Boards, Committees and Council Allowances	2,092	1,031
221001 Advertising and Public Relations	3,000	0
221002 Workshops, Meetings and Seminars	37,868	5,467
221011 Printing, Stationery, Photocopying and Binding	3,195	750
221017 Membership dues and Subscription fees.	4,200	1,050
223005 Electricity	1,200	300
223006 Water	600	150
225201 Consultancy Services-Capital	28,000	0
225202 Environment Impact Assessment for Capital Works	19,650	9,810
227001 Travel inland	71,514	30,566
227004 Fuel, Lubricants and Oils	7,110	3,546
228001 Maintenance-Buildings and Structures	172,257	8,724
228002 Maintenance-Transport Equipment	9,825	1,423
312135 Water Plants, pipelines and sewerage networks - Acquisition	432,245	0

VOTE: 850 Kamwenge District

Quarter 2

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	874,75677,637
	Wage	82,00014,820
	Non-Wage	88,91218,437
	GoU Dev	703,84344,380
	Ext Finance	00

Key Service Area: 140022 Integrated Catchment based Infrastructure

PIAP Output: 12030801 Climate resilient water supply facilities constructed

MBSIA activities in communities	Siting of 8No. deep wells completed	None
Trainings in Schools		
Meetings and Workshops		
Siting of 8 No. deep wells		

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	17,000	0
225204 Monitoring and Supervision of capital work	30,000	0
227004 Fuel, Lubricants and Oils	10,000	0
Total for Budget Output	57,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	57,000	0
Total for Department	932,976	77,637
Wage	82,000	14,820
Non-Wage	90,132	18,437
GoU Dev	703,843	44,380
Ext Finance	57,000	0

VOTE: 850 Kamwenge District

Quarter 2

Department: 090 Natural Resources

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

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

Key Service Area: 000024 Compliance and Enforcement Services

PIAP Output: 06010204 Water resources knowledge and information products generated to inform the Agriculture, Tourism, and Mineral

No revision NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	320,000	74,162
221011 Printing, Stationery, Photocopying and Binding	800	0
222001 Information and Communication Technology Services.	1,200	0
227001 Travel inland	8,480	1,080
Total for Budget Output	330,480	75,242
Wage	320,000	74,162
Non-Wage	10,480	1,080
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000040 Inventory Management

PIAP Output: 06030306 Wetlands mapped across the country and the National wetland Inventory updated

25 NA

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

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	10,000	0
Total for Budget Output	10,000	0
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000062 Waste management

PIAP Output: 06040103 Improved waste management in cities and Municipalities

2 plants to plan and develop NA

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	4,000	1,264
222001 Information and Communication Technology Services.	2,400	0
227001 Travel inland	24,960	1,080

VOTE: 850 Kamwenge District

Quarter 2

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	10,400	0
Total for Budget Output	41,760	2,344
Wage	0	0
Non-Wage	41,760	2,344
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000078 Land Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	3,863	0
Total for Budget Output	3,863	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	3,863	0

Key Service Area: 000089 Climate Change Mitigation

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	9,000	2,250
221011 Printing, Stationery, Photocopying and Binding	3,400	0
222001 Information and Communication Technology Services.	1,800	0
Total for Budget Output	14,200	2,250
Wage	0	0
Non-Wage	14,200	2,250
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140021 Ecosystems Restoration and Protection

PIAP Output: 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and

VOTE: 850 Kamwenge District

Quarter 2

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221012 Small Office Equipment	1,000	0
227001 Travel inland	4,000	860
228002 Maintenance-Transport Equipment	12,000	4,911
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,160	0
Total for Budget Output	22,160	5,771
Wage	0	0
Non-Wage	22,160	5,771
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140022 Integrated Catchment based Infrastructure

PIAP Output: 06030307 Wetlands and associated catchments integrated into LIS

4 NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	2,500
Total for Budget Output	10,000	2,500
Wage	0	0
Non-Wage	10,000	2,500
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140038 Environmental Safeguards

PIAP Output: 06030101 Forest reserves restored and protected

230,000 trees planted NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
227001 Travel inland	10,000	5,990
Total for Budget Output	12,000	5,990
Wage	0	0
Non-Wage	10,000	5,990
GoU Dev	0	0
Ext Finance	2,000	0

Key Service Area: 560007 Regulation and Compliance

VOTE: 850 Kamwenge District

Quarter 2

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

Rushango,Kagasha,Kajororo,Mbuza,Nyakahama,Mutamab NA  
a,magombe,Mujuruga,Rwakasirabo,Kaburanga,Muhangaizi  
ma and orukinga

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	12,000	2,000
221011 Printing, Stationery, Photocopying and Binding	4,400	0
Total for Budget Output	16,400	2,000
Wage	0	0
Non-Wage	16,400	2,000
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation and Housing

Key Service Area: 280002 Physical Planning

PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented

4 NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	13,401	1,391
221003 Staff Training	1,200	374
221011 Printing, Stationery, Photocopying and Binding	1,500	311
223001 Property Management Expenses	269,500	4,774
227001 Travel inland	19,345	2,608
228002 Maintenance-Transport Equipment	3,000	0
312229 Other ICT Equipment - Acquisition	19,239	0
Total for Budget Output	327,184	9,458
Wage	0	0
Non-Wage	16,601	2,076
GoU Dev	0	0
Ext Finance	310,583	7,382
Total for Department	788,048	105,555
Wage	320,000	74,162
Non-Wage	151,601	24,011
GoU Dev	0	0
Ext Finance	316,446	7,382

VOTE: 850 Kamwenge District

Quarter 2

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Community Mobilisation

Programme: 12 Human Capital Development

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 12070301 Robust non formal Adult Learning and community Education System implemented

Train out of school adolescents groups on life skills using the GOU approved adolescent Tool kit. 180 adolescents( 10 adolescents per sub county) reached	NA
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PIAP Output: 12070303 Mindset change trainings mainstreamed in public service.

Conduct community dialogues on VAC/HP prevention GBV risk mitigation and prevention using communication for behavioral change approaches	NA
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	288,000	38,361
221011 Printing, Stationery, Photocopying and Binding	4,665	1,167
221016 Systems Recurrent costs	1,000	500
222001 Information and Communication Technology Services.	4,200	1,100
223005 Electricity	800	200
227001 Travel inland	1,620	810
Total for Budget Output	300,285	42,137
Wage	288,000	38,361
Non-Wage	12,285	3,777
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

Key Service Area: 000021 Gender Mainstreaming services

PIAP Output: 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels

Case management and case conferencing of 270 GBV cases	408 cases identified and followed up in the all sub countiesM=166, F=242	na
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Functionalization of the District Alternative Care Panel	Held the District Alternative Care Panel meeting	the department was supported by AVSI
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	40,895	960
221011 Printing, Stationery, Photocopying and Binding	520	0
222001 Information and Communication Technology Services.	800	50
223005 Electricity	600	150

VOTE: 850 Kamwenge District

Quarter 2

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	47,560	1,780
227004 Fuel, Lubricants and Oils	14,825	0
Total for Budget Output	105,200	2,940
Wage	0	0
Non-Wage	15,200	2,940
GoU Dev	0	0
Ext Finance	90,000	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 12010402 Compliance to the delivery of Early Childhood Development services strengthened

Orient CP structures on child and adult safeguarding standards	2,104 employees and 299 employers have been oriented on labour rights and responsibilities including Gender Discrimination and violence at work places with support from FIDA	na
Continued training of workers on labour laws and rights,	Continued monitoring and enforcing social safeguards at all construction sites and work places, Continued training of workers on labour laws and rights, 16 workplaces have been registered-bihanga seed school	na

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	800	200
227001 Travel inland	4,200	1,050
227004 Fuel, Lubricants and Oils	1,000	0
Total for Budget Output	6,000	1,250
Wage	0	0
Non-Wage	6,000	1,250
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000036 Strategies and Project Development

PIAP Output: 12010401 Capacity of duty bearers (D/CDOs, and parents/caregivers ) built on effective parenting of children

monitoring of UWEP, SAGE activities and SEGOP projects	monitoring of UWEP, SAGE activities and SEGOP projects	na
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,300	0
227001 Travel inland	5,200	3,988
227004 Fuel, Lubricants and Oils	2,500	1,250



VOTE: 850 Kamwenge District

Quarter 2

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	12,0005,238
	Wage	00
	Non-Wage	12,0005,238
	GoU Dev	00
	Ext Finance	00

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 12010401 Capacity of duty bearers (D/CDOs, and parents/caregivers ) built on effective parenting of children

capacity building of CDOS on child protection, financial management and accountability, planning and budgeting	capacity building of social community workers	NA
Capacity building of the CDOs and para-social workers on child protection	Held a District Child Wellbeing Committee Meeting with support from HADsParticipants M=17,F=30	NA

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,480	855
221011 Printing, Stationery, Photocopying and Binding	1,200	300
222001 Information and Communication Technology Services.	400	100
227001 Travel inland	9,120	2,720
	Total for Budget Output	13,2003,975
	Wage	00
	Non-Wage	13,2003,975
	GoU Dev	00
	Ext Finance	00

Key Service Area: 320146 Support to special interest Groups

PIAP Output: 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment

HOLD COUNCIL SITTINGS FOR SPECIAL INTEREST GROUPSLIKE WOMEN, YOUTH, PWDS AND ELDERLY COUNCILS	HELD COUNCIL SITTINGS FOR SPECIAL INTEREST GROUPSLIKE WOMEN, YOUTH, PWDS AND ELDERLY COUNCILS	NA
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,000	4,000
221002 Workshops, Meetings and Seminars	3,541	885
227001 Travel inland	4,000	2,000
	Total for Budget Output	22,5416,885
	Wage	00
	Non-Wage	22,5416,885
	GoU Dev	00

VOTE: 850 Kamwenge District

Quarter 2

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	00
	Total for Department	459,22662,425
	Wage	288,00038,361
	Non-Wage	81,22624,065
	GoU Dev	00
	Ext Finance	90,0000

VOTE: 850 Kamwenge District

Quarter 2

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Planning and Statistics		
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management		
Key Service Area: 000090 Climate Change Adaptation		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
223006 Water	1,000	500
Total for Budget Output	1,000	500
Wage	0	0
Non-Wage	1,000	500
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
223005 Electricity	1,000	500
Total for Budget Output	1,000	500
Wage	0	0
Non-Wage	1,000	500
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

Key Service Area: 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	44,980	4,423
221002 Workshops, Meetings and Seminars	77,115	20,590
221008 Information and Communication Technology Supplies.	6,000	2,948
221011 Printing, Stationery, Photocopying and Binding	9,750	4,275

VOTE: 850 Kamwenge District

Quarter 2

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221016 Systems Recurrent costs	8,700	2,307
222001 Information and Communication Technology Services.	5,350	788
227001 Travel inland	24,520	4,130
227004 Fuel, Lubricants and Oils	13,017	5,274
Total for Budget Output	189,432	44,735
Wage	44,980	4,423
Non-Wage	105,910	20,326
GoU Dev	38,542	19,987
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	4,000	0
221002 Workshops, Meetings and Seminars	2,800	400
221011 Printing, Stationery, Photocopying and Binding	3,200	1,200
227001 Travel inland	30,080	14,140
227004 Fuel, Lubricants and Oils	23,920	11,953
Total for Budget Output	64,000	27,693
Wage	0	0
Non-Wage	19,520	7,456
GoU Dev	40,480	20,237
Ext Finance	4,000	0

Key Service Area: 000027 Programme Working Group Secretariat Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	41,040	20,466
221002 Workshops, Meetings and Seminars	34,890	31,133
221003 Staff Training	25,420	0
221008 Information and Communication Technology Supplies.	4,000	0
221011 Printing, Stationery, Photocopying and Binding	12,300	4,000

VOTE: 850 Kamwenge District

Quarter 2

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	4,449	2,200
227001 Travel inland	67,675	11,044
227004 Fuel, Lubricants and Oils	6,903	2,948
263402 Transfer to Other Government Units	140,000	140,000
312129 Other Buildings other than dwellings - Acquisition	4,000	0
312231 Office Equipment - Acquisition	16,000	0
Total for Budget Output	356,677	211,791
Wage	0	0
Non-Wage	7,405	1,795
GoU Dev	169,272	144,610
Ext Finance	180,000	65,386

Key Service Area: 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	26,467	5,250
221011 Printing, Stationery, Photocopying and Binding	1,000	373
221012 Small Office Equipment	3,000	1,500
222001 Information and Communication Technology Services.	200	100
225204 Monitoring and Supervision of capital work	3,600	1,800
227004 Fuel, Lubricants and Oils	3,180	1,589
228002 Maintenance-Transport Equipment	2,400	1,200
Total for Budget Output	39,847	11,812
Wage	0	0
Non-Wage	19,367	1,573
GoU Dev	20,480	10,239
Ext Finance	0	0
Total for Department	651,955	297,031
Wage	44,980	4,423
Non-Wage	154,202	32,150
GoU Dev	268,774	195,072
Ext Finance	184,000	65,386

VOTE: 850 Kamwenge District

Quarter 2

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Compliance

Programme: 16 Governance and Security

Key Service Area: 000001 Audit and Risk Management

PIAP Output: 16040201 Enhanced coverage, quality and follow up of audits

audit of UPE and USE schools books of accounts and compliance to guidelines	NA
audit of 32 health facilities	NA
100% payment of staff salaries by 28th of every month	NA
audit of subcounty revenue collection and books of accounts and verification of projects in sub counties	NA

PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased

production and distribution of quarterly internal audit reports and workplans	NA
audit inspection and verification of physical projects	NA
audit of procurement procedures and payments	NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	39,060	5,828
221002 Workshops, Meetings and Seminars	4,000	0
221011 Printing, Stationery, Photocopying and Binding	3,500	1,243
221012 Small Office Equipment	1,000	0
221017 Membership dues and Subscription fees.	1,000	350
222001 Information and Communication Technology Services.	1,000	250
227001 Travel inland	19,500	3,590
227004 Fuel, Lubricants and Oils	19,000	3,500
228002 Maintenance-Transport Equipment	1,000	0
Total for Budget Output	89,060	14,761
Wage	39,060	5,828
Non-Wage	50,000	8,933
GoU Dev	0	0
Ext Finance	0	0
Total for Department	89,060	14,761
Wage	39,060	5,828
Non-Wage	50,000	8,933
GoU Dev	0	0
Ext Finance	0	0

VOTE: 850 Kamwenge District

Quarter 2

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Commercial Services		
Programme: 05 Tourism Development		
Key Service Area: 000034 Education and Skills Development		
N / A		

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

Key Service Area: 120012 Tourism Investment, Promotion and Marketing

PIAP Output: 05010105 Domestic tourism promoted

Two sensitization engagements carried out and rendered to the Tourism players in Bigodi and Kamwenge Town Council focusing on tourism development and promotion	The Tourism sector was able to hit the set targets as planned for quarter two
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,000	500
227004 Fuel, Lubricants and Oils	2,000	500
Total for Budget Output	4,000	1,000
Wage	0	0
Non-Wage	4,000	1,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 120015 Heritage Conservation Education and Awareness

PIAP Output: 05030101 Wildlife Protected Areas maintained and developed

Two Tourism sensitization engagements on wild life conservation and wetland protection carried out in selected LLGs across the District	The Department has been able to hit its set target as planned out for the quarter 2
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,000	750
227004 Fuel, Lubricants and Oils	3,000	750

VOTE: 850 Kamwenge District

Quarter 2

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance	
	Total for Budget Output	6,000	1,500
	Wage	0	0
	Non-Wage	6,000	1,500
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 07 Private Sector Development

Key Service Area: 120002 Domestic Promotion

PIAP Output: 07020603 Capacity of local service providers strengthened

	one trade inspection visit carried out in selected trading centres District wide	The activity was carried out as planned
	one trade sensitization meeting on quality assurance and standards carried out	The activity was carried out as planned

PIAP Output: 07020901 Increased local consumption and production

	one trade engagement with local suppliers and traders on BUBU	The activity was carried out as planned
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	13,000	2,055
227004 Fuel, Lubricants and Oils	16,000	8,601
	Total for Budget Output	31,000
	Wage	0
	Non-Wage	31,000
	GoU Dev	0
	Ext Finance	0

Key Service Area: 190036 Trade Development

PIAP Output: 07021703 Trade facilitation measures implemented

	Three cooperatives have been registered with ministry of trade and cooperative	The Activity was carried out as planned
	Two Annual General meetings carried out across the District .	The Activity was carried out as planned
	one Cooperative supported and submitted to ministry of trade for permanent registration	The activity was carried out as planned

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

Item	Approved Budget	Spent
211101 General Staff Salaries	150,875	12,253
221012 Small Office Equipment	2,000	0



VOTE: 850 Kamwenge District

Quarter 2

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	12,000	1,750
227004 Fuel, Lubricants and Oils	12,000	934
Total for Budget Output	176,875	14,937
Wage	150,875	12,253
Non-Wage	26,000	2,684
GoU Dev	0	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000055 Refugee Protection and Mangement

PIAP Output: 17030401 Refugees and host communities accessing integrated services

selected cooperatives in refugee settlement supported with trainings in value addition, post harvest handling and quality assurance or standards	the activity was carried out
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	60,000	31,000
227001 Travel inland	1,000	0
Total for Budget Output	61,000	31,000
Wage	0	0
Non-Wage	1,000	0
GoU Dev	60,000	31,000
Ext Finance	0	0

Vote Function: 20 Value Chain Services

Programme: 07 Private Sector Development

Key Service Area: 000073 Marketing and value addition

PIAP Output: 07020901 Increased local consumption and production

one capacity building training on the parish development model carried out to selected farmers and selected enterprise groups focusing on BUBU	The activity was carried out as planned
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PIAP Output: 07021304 Increase adoption and utilization of e-commerce services

one training on E commerce rendered to the business communities for increased market access	activity carried out as planned
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221012 Small Office Equipment	1,101	280

VOTE: 850 Kamwenge District

Quarter 2

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	8,000	1,030
227004 Fuel, Lubricants and Oils	6,000	2,800
Total for Budget Output	15,101	4,110
Wage	0	0
Non-Wage	15,101	4,110
GoU Dev	0	0
Ext Finance	0	0
Total for Department	295,976	63,203
Wage	150,875	12,253
Non-Wage	85,101	19,950
GoU Dev	60,000	31,000
Ext Finance	0	0

VOTE: 850 Kamwenge District

Quarter 2

B3 : Cumulative Outputs and Expenditure by End of Quarter

<b>Department: 010 Administration</b>		
Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Vote Function: 10 Administration and Management</b>		
<b>Programme: 12 Human Capital Development</b>		
<b>Key Service Area: 000013 HIV/AIDS Mainstreaming</b>		
<b>PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved</b>		
HOLD HIV/AIDS awareness campaigns		

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

UShs Thousand

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

<b>Programme: 14 Public Sector Transformation</b>		
<b>Key Service Area: 000003 Facilities Management</b>		
<b>PIAP Output: 14060111 Property Management Expenses and utilities paid</b>		
TRANSFER OF TRANSITIONAL FUNDS TO LLGS		
completion of the construction of staff house, Operation maintenance of the administration block		

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

UShs Thousand

Item	Approved Budget	Spent
221001 Advertising and Public Relations	4,300	4,300
221002 Workshops, Meetings and Seminars	2,236	1,275
221011 Printing, Stationery, Photocopying and Binding	900	0
225204 Monitoring and Supervision of capital work	7,299	0
227001 Travel inland	3,320	3,000
227004 Fuel, Lubricants and Oils	1,964	0
263402 Transfer to Other Government Units	356,000	178,000

VOTE: 850 Kamwenge District

Quarter 2

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
313111 Residential Buildings - Improvement	66,500	0
313121 Non-Residential Buildings - Improvement	72,187	0
Total for Budget Output	514,706	186,575
Wage	0	0
Non-Wage	68,720	36,575
GoU Dev	445,986	150,000
Ext Finance	0	0

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output: 14060108 Procurement and Disposal Services coordinated

submission of Quarterly procurement reports to PPDA	submission of 2 Quarterly procurement reports to PPDA	na
hold procurement contracts and evaluation committee meetings,	Held 3 contracts committee meetings and 2 contracts evaluation meeting s	NA

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

UShs Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,500	0
222001 Information and Communication Technology Services.	1,000	700
227001 Travel inland	7,169	3,434
227004 Fuel, Lubricants and Oils	4,000	0
Total for Budget Output	15,669	4,134
Wage	0	0
Non-Wage	15,669	4,134
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000008 Records Management

PIAP Output: 14060109 Records Management coordinated

monitoring and supervision of 5 record centres in both town councils and sub counties	monitoring and supervision of 8 record centres in both town councils and sub counties	na
payment of footage allowances to staff	payment of footage allowances to staff	na
monitoring and supervision of 5record centres in both town councils and sub counties,	procured office stationaries	na

VOTE: 850 Kamwenge District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	8,500	2,250
221012 Small Office Equipment	1,000	500
227001 Travel inland	6,000	2,000
Total for Budget Output	15,500	4,750
Wage	0	0
Non-Wage	11,000	2,500
GoU Dev	4,500	2,250
Ext Finance	0	0

Key Service Area: 000011 Communication and Public Relations

PIAP Output: 14060110 Communication and Public Relations Coordinated

conduct barazas to create community awareness of the government programs	conduct barazas to create community awareness of the government programs	na
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221001 Advertising and Public Relations	6,010	3,005
221002 Workshops, Meetings and Seminars	5,000	0
222001 Information and Communication Technology Services.	1,900	0
227001 Travel inland	4,800	1,400
Total for Budget Output	17,710	4,405
Wage	0	0
Non-Wage	11,700	1,400
GoU Dev	6,010	3,005
Ext Finance	0	0

Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

PIAP Output: 14030502 Technical support on decentralised management of pension and gratuity undertaken

payment of pension by 28th of every month, payment of gratuity to pensioners	payment of pension by 28th of every month	na
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PIAP Output: 14060102 Staff salaries and related costs paid

payment of staff salaries by 28th of every month

VOTE: 850 Kamwenge District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,299,343	550,023
221011 Printing, Stationery, Photocopying and Binding	1,740	768
222001 Information and Communication Technology Services.	1,200	600
227001 Travel inland	2,600	1,300
227004 Fuel, Lubricants and Oils	3,190	794
273104 Pension	1,799,251	611,267
273105 Gratuity	1,553,480	103,434
Total for Budget Output	4,660,804	1,268,186
Wage	1,299,343	550,023
Non-Wage	3,361,461	718,163
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 14030201 Capacity of public servants enhanced

conduct in-house staff capacity building	Trained staff on performance balanced scorecard.	na
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
221003 Staff Training	9,000	4,500
221011 Printing, Stationery, Photocopying and Binding	1,500	750
227001 Travel inland	3,990	1,995
Total for Budget Output	14,490	7,245
Wage	0	0
Non-Wage	0	0
GoU Dev	14,490	7,245
Ext Finance	0	0

Key Service Area: 390017 Public Service Performance management

PIAP Output: 14060105 Human Resources managed

continuous monitoring and supervision of staff	staff performance balance scorecard implemented	na
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VOTE: 850 Kamwenge District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	0
227001 Travel inland	13,475	6,015
263402 Transfer to Other Government Units	238,420	100,029
Total for Budget Output	259,895	106,044
Wage	0	0
Non-Wage	241,420	102,569
GoU Dev	0	0
Ext Finance	18,475	3,475

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

conduct monitoring and supervision of government programs	2 quarterly monitoring and supervision of government programs	na
follow up of court cases, procurement of office stationeries	follow up of court cases- Annah vs kamwenge DLG - enroachment on her land during construction of rukunyu-nyakahama road., attended court of appeal over- kabuga hill land dispute case, procurement of office stationeries	na
Support supervision to sub counties on Staff adherence to public service regulations	Support supervision to sub counties on Staff adherence to public service regulations	na

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

UShs Thousand

Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	1,008	504
221009 Welfare and Entertainment	1,353	360
221011 Printing, Stationery, Photocopying and Binding	5,858	715
221012 Small Office Equipment	2,000	500
221017 Membership dues and Subscription fees.	4,000	0
221020 Litigation and related expenses	7,030	0
222001 Information and Communication Technology Services.	3,000	1,315
223004 Guard and Security services	4,800	1,140
225204 Monitoring and Supervision of capital work	6,000	1,000
227001 Travel inland	25,012	10,845

VOTE: 850 Kamwenge District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	31,982	11,985
228002 Maintenance-Transport Equipment	5,000	1,059
263402 Transfer to Other Government Units	1,225,410	673,570
Total for Budget Output	1,322,452	702,993
Wage	0	0
Non-Wage	1,003,978	552,329
GoU Dev	318,474	150,664
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000005 Human Resource Management

PIAP Output: 17040104 Human Resource function in LGs strengthened

MONITORING AND SUPERVISION OF STAFF	monthly update of the staff payroll 2 quarterly monitoring and support supervision of staff	na
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	10,000	720
221011 Printing, Stationery, Photocopying and Binding	4,000	0
227001 Travel inland	7,381	2,190
227004 Fuel, Lubricants and Oils	2,000	0
Total for Budget Output	23,381	2,910
Wage	0	0
Non-Wage	13,381	2,190
GoU Dev	10,000	720
Ext Finance	0	0
Total for Department	6,850,606	2,287,242
Wage	1,299,343	550,023
Non-Wage	4,733,328	1,419,861
GoU Dev	799,460	313,884
Ext Finance	18,475	3,475



VOTE: 850 Kamwenge District

Quarter 2

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Financial Management and Accountability (LG)		
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management		
Key Service Area: 000089 Climate Change Mitigation		
N / A		

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

UShs Thousand

Item	Approved Budget	Spent
228004 Maintenance-Other Fixed Assets	27,600	10,100
Total for Budget Output	27,600	10,100
Wage	0	0
Non-Wage	0	0
GoU Dev	27,600	10,100
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 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
221003 Staff Training	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

Key Service Area: 000061 Management of Government Accounts

N / A

VOTE: 850 Kamwenge District

Quarter 2

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	218,215	93,408
221002 Workshops, Meetings and Seminars	4,900	2,450
221011 Printing, Stationery, Photocopying and Binding	2,000	144
222001 Information and Communication Technology Services.	1,200	300
227001 Travel inland	9,760	4,880
227004 Fuel, Lubricants and Oils	4,240	1,849
Total for Budget Output	240,315	103,031
Wage	218,215	93,408
Non-Wage	22,100	9,623
GoU Dev	0	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 560080 Local Revenue Collection

PIAP Output: 17020101 Local revenue mobilized and generated

- All Tax payers recorded
- Ensure that all revenue is collected electronically
- Ensure that all revenue is collected electronically
- Increase reveunue collection by 5%

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)	19,050	0
221002 Workshops, Meetings and Seminars	19,850	233
221003 Staff Training	15,000	2,860
221008 Information and Communication Technology Supplies.	3,000	0
221011 Printing, Stationery, Photocopying and Binding	5,640	2,000
222001 Information and Communication Technology Services.	675	0
224003 Agricultural Supplies and Services	10,400	0
225204 Monitoring and Supervision of capital work	10,000	0
227001 Travel inland	43,048	18,308

VOTE: 850 Kamwenge District

Quarter 2

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	13,162	2,500
228002 Maintenance-Transport Equipment	800	0
Total for Budget Output	140,625	25,901
Wage	0	0
Non-Wage	59,625	24,668
GoU Dev	45,000	1,233
Ext Finance	36,000	0

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output: 18020201 Local Government own source revenue growth

16 entities monitored

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221003 Staff Training	8,900	2,225
221011 Printing, Stationery, Photocopying and Binding	2,800	1,390
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	1,203	600
223005 Electricity	12,000	6,000
223006 Water	5,000	1,250
227001 Travel inland	4,256	2,128
227004 Fuel, Lubricants and Oils	11,541	5,770
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	12,000	2,300
Total for Budget Output	58,700	21,663
Wage	0	0
Non-Wage	58,700	21,663
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000006 Planning and Budgeting services

N / A

VOTE: 850 Kamwenge District

Quarter 2

Department: 020 Finance

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,500	3,000
221011 Printing, Stationery, Photocopying and Binding	1,200	600
222001 Information and Communication Technology Services.	50	0
227001 Travel inland	5,500	0
Total for Budget Output	12,250	3,600
Wage	0	0
Non-Wage	12,250	3,600
GoU Dev	0	0
Ext Finance	0	0
Total for Department	480,490	164,295
Wage	218,215	93,408
Non-Wage	153,675	59,554
GoU Dev	72,600	11,333
Ext Finance	36,000	0

VOTE: 850 Kamwenge District

Quarter 2

Department: 030 Statutory bodies

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

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

Key Service Area: 000078 Land Management

N / A

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

UShs Thousand

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	1,680	840
Total for Budget Output	1,680	840
Wage	0	0
Non-Wage	1,680	840
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

Key Service Area: 000007 Procurement and Disposal Services

N / A

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

UShs Thousand

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	2,200	1,100
227004 Fuel, Lubricants and Oils	16,000	0
Total for Budget Output	18,200	1,100
Wage	0	0
Non-Wage	18,200	1,100
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000049 Recruitment services

N / A

VOTE: 850 Kamwenge District

Quarter 2

Department: 030 Statutory bodies

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,000	7,000
221001 Advertising and Public Relations	1,725	130
221002 Workshops, Meetings and Seminars	15,500	3,182
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
227001 Travel inland	9,975	4,987
227004 Fuel, Lubricants and Oils	4,800	2,396
Total for Budget Output	48,000	18,694
Wage	0	0
Non-Wage	28,000	9,762
GoU Dev	20,000	8,932
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 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	90,871
211105 Ex-Gratia for Political leaders.	85,800	42,900
221009 Welfare and Entertainment	324	0
227001 Travel inland	11,200	5,600
227004 Fuel, Lubricants and Oils	19,900	0
Total for Budget Output	301,224	139,371
Wage	184,000	90,871
Non-Wage	117,224	48,500
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

N / A

VOTE: 850 Kamwenge District

Quarter 2

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,000	500
Total for Budget Output	1,000	500
Wage	0	0
Non-Wage	1,000	500
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000024 Compliance and Enforcement Services

N / A

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

UShs Thousand

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	8,820	4,410
221002 Workshops, Meetings and Seminars	4,900	2,450
221011 Printing, Stationery, Photocopying and Binding	3,500	1,738
225204 Monitoring and Supervision of capital work	7,000	3,500
227001 Travel inland	11,200	5,600
227004 Fuel, Lubricants and Oils	10,832	5,413
Total for Budget Output	46,252	23,111
Wage	0	0
Non-Wage	21,000	10,485
GoU Dev	25,252	12,626
Ext Finance	0	0

Key Service Area: 190004 Regulation and Advisory Services

PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased

VOTE: 850 Kamwenge District

Quarter 2

Department: 030 Statutory bodies

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	90,360	33,670
221002 Workshops, Meetings and Seminars	12,600	0
227001 Travel inland	18,900	8,500
Total for Budget Output	121,860	42,170
Wage	0	0
Non-Wage	121,860	42,170
GoU Dev	0	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 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	2,940	2,000
221007 Books, Periodicals & Newspapers	1,000	0
221012 Small Office Equipment	800	500
223006 Water	1,000	0
227001 Travel inland	10,000	4,923
227004 Fuel, Lubricants and Oils	54,993	26,176
228002 Maintenance-Transport Equipment	10,867	3,657
282101 Donations	8,000	5,000
Total for Budget Output	89,600	42,256
Wage	0	0
Non-Wage	89,600	42,256
GoU Dev	0	0
Ext Finance	0	0
Total for Department	627,816	268,041
Wage	184,000	90,871



VOTE: 850 Kamwenge District

Quarter 2

Non-Wage	398,565	155,613
GoU Dev	45,252	21,557
Ext Finance	0	0

VOTE: 850 Kamwenge District

Quarter 2

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
Key Service Area: 010016 Farmer mobilisation and sensitisation		
PIAP Output: 01011004 Farmers mobilised, sensitised and trained		
96 Parish level Planning meetings conducted with farmer groups and other value chain actors	192 parish level planning meetings were conducted	all done
13 disease surveillance conducted	28 disease surveillance conducted	more threats from FMD were anticipated so the surveillances were increased
1800 farmers profiled and registered in the farmers register	3593 farmers were profiled and registere	some farmers decline to be profiled
training and deliver of Agricultural extension services to 330 farmers	training and deliver of extension services was done to 5960 farmers	more farmers turned up for trainings

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

Item	Approved Budget	Spent
211101 General Staff Salaries	775,200	371,022
221001 Advertising and Public Relations	13,648	2,190
221002 Workshops, Meetings and Seminars	121,968	24,314
221011 Printing, Stationery, Photocopying and Binding	48,380	17,761
224003 Agricultural Supplies and Services	122,336	42,380
227001 Travel inland	212,932	64,627
227004 Fuel, Lubricants and Oils	124,598	37,371
228002 Maintenance-Transport Equipment	21,400	0
Total for Budget Output	1,440,463	559,665
Wage	775,200	371,022
Non-Wage	533,446	145,793
GoU Dev	116,016	40,830
Ext Finance	15,801	2,020

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010036 Water for production management systems

PIAP Output: 01010502 On-farm water for production infrastructure established

15 microscale irrigation systems established	78 micro scale irrigation systems maintained	there was no fund for establishment we only maintained those established last financial
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VOTE: 850 Kamwenge District

Quarter 2

Department: 040 Production and Marketing

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	131,848	65,202
221011 Printing, Stationery, Photocopying and Binding	18,430	0
224003 Agricultural Supplies and Services	325,000	300,147
227001 Travel inland	186,803	78,452
227004 Fuel, Lubricants and Oils	21,987	5,496
Total for Budget Output	684,067	449,298
Wage	0	0
Non-Wage	45,972	41,400
GoU Dev	638,095	407,898
Ext Finance	0	0

Key Service Area: 010059 Post-harvest handling, storage and processing

PIAP Output: 01020201 Harvest, post-harvest handling and storage standards developed and enforced

Animal vaccinated; 6250 cattle against Foot and mouth disease, 80 pets against rabies , 30,500 chicken against NCD, IBD AND FOWL POX	Animal vaccinated; 12,250 cattle against Foot and mouth disease, 2080 pets against rabies, 5000 shoats against PPR , 165,500 chicken against NCD, IBD AND FOWL POX	ministry provided more vaccine
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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	185,000	142,693
221008 Information and Communication Technology Supplies.	8,000	0
221011 Printing, Stationery, Photocopying and Binding	5,600	0
227001 Travel inland	4,880	2,100
227004 Fuel, Lubricants and Oils	10,193	4,995
Total for Budget Output	213,673	149,788
Wage	185,000	142,693
Non-Wage	28,673	7,095
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010074 Vector and disease control

PIAP Output: 01010901 Antimicrobial resistance and disease surveillance enhanced

4 inspections conducted

VOTE: 850 Kamwenge District

Quarter 2

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 01010903 Pest, vector and disease diagnosis and control infrastructure established

50

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

UShs Thousand

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	41,899	0
Total for Budget Output	41,899	0
Wage	0	0
Non-Wage	0	0
GoU Dev	41,899	0
Ext Finance	0	0

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 010013 Support to agro-processing & value addition

N / A

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

UShs Thousand

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	0	0
Total for Budget Output	0	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 300016 Parish Development Model Operations

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

PDM activities cordinated and moniotored62 PDCC supported to monitor PDM activitiesachieved as planned

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	22,050
227001 Travel inland	62,035	17,700

VOTE: 850 Kamwenge District

Quarter 2

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	136,435	39,750
Wage	0	0
Non-Wage	136,435	39,750
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,516,537	1,198,501
Wage	960,200	513,715
Non-Wage	744,526	234,038
GoU Dev	796,009	448,728
Ext Finance	15,801	2,020

VOTE: 850 Kamwenge District

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
Key Service Area: 320165 Primary Health care services		
PIAP Output: 12030101 Integrated community health services package rolled out in all villages i meeting		
PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time Reduced disease burden and mortality		
PIAP Output: 12030501 Increased demand and uptake of reproductive health services 6868 women given Family planning methods 3953 pregnant women tested for HIV 988 pregnant women tested for Anemia 988 pregnant women tested for Syphilis		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	7,701,233	3,613,379
225201 Consultancy Services-Capital	12,400	0
225202 Environment Impact Assessment for Capital Works	4,420	0
225203 Appraisal and Feasibility Studies for Capital Works	4,240	1,930
225204 Monitoring and Supervision of capital work	19,761	3,025
227004 Fuel, Lubricants and Oils	9,540	4,770
228001 Maintenance-Buildings and Structures	133,105	0
263308 Sector Conditional Grant (Non-Wage)	958,492	480,846
312111 Residential Buildings - Acquisition	192,000	0
312121 Non-Residential Buildings - Acquisition	400,050	0
Total for Budget Output	9,435,240	4,103,950
Wage	7,701,233	3,613,379
Non-Wage	958,492	480,846
GoU Dev	775,516	9,725
Ext Finance	0	0

Vote Function: 20 Hospital Services		
Programme: 12 Human Capital Development		
Key Service Area: 000017 Infrastructure Development and Management		

VOTE: 850 Kamwenge District

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 12030702 Health Infrastructure improved

- 1 staff house constructed
- 1 Health facilities rehabilitated

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

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	90,000	0
312233 Medical, Laboratory and Research & appliances - Acquisition	35,000	0
Total for Budget Output	125,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	125,000	0
Ext Finance	0	0

Key Service Area: 320080 Support to Hospitals

PIAP Output: 12030201 Access to malaria prevention and treatment services improved

- 3 Malaria sensitization meetings held in communities

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

- 275 pregnant women tested for HIV

PIAP Output: 12030203 Access to prevention, treatment and control of TB and leprosy services improved.

- 1000 people screened and tested for TB

PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time

- Emerging diseases responded to and controlled

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	304,927
Total for Budget Output	609,855	304,927
Wage	0	0
Non-Wage	609,855	304,927
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Health Management and Supervision

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

VOTE: 850 Kamwenge District

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Key Service Area: 000089 Climate Change Mitigation

N / A

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	140	0
Total for Budget Output	140	0
Wage	0	0
Non-Wage	0	0
GoU Dev	140	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 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	5,050	0
Total for Budget Output	5,050	0
Wage	0	0
Non-Wage	5,050	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000016 Environment, Social Health and Safety

N / A

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

UShs Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	18,000	0
227001 Travel inland	20,268	0



VOTE: 850 Kamwenge District

Quarter 2

Department: 050 Health

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

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	12,500	0
Total for Budget Output	50,768	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	50,768	0

Key Service Area: 000039 Policies, Regulations and Standards

PIAP Output: 12030710 Adherance to client charter and ethical code of conduct by health workers

14 health workers trained in human rights  
5 health institutions supported with client chart

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

Item	Approved Budget	Spent
212102 Medical expenses (Employees)	0	0
221002 Workshops, Meetings and Seminars	88,229	4,114
221003 Staff Training	3,331	1,666
221011 Printing, Stationery, Photocopying and Binding	26,750	4,000
221012 Small Office Equipment	12,000	3,344
221016 Systems Recurrent costs	2,000	0
222001 Information and Communication Technology Services.	1,200	600
223005 Electricity	2,400	1,200
223006 Water	1,600	800
227001 Travel inland	158,880	15,617
227004 Fuel, Lubricants and Oils	23,370	5,055
228002 Maintenance-Transport Equipment	11,480	2,224
228004 Maintenance-Other Fixed Assets	1,600	700
Total for Budget Output	332,840	39,320
Wage	0	0
Non-Wage	332,840	39,320
GoU Dev	0	0

VOTE: 850 Kamwenge District

Quarter 2

Department: 050 Health

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

Key Service Area: 320027 Medical and Health Supplies

PIAP Output: 12030705 Increase availability of affordable medicines and health supplies including promoting local production of medicines.

Distribution medicines done

Staffs trained and logistics information system enrolled out

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	8,000	1,550
221012 Small Office Equipment	2,000	500
Total for Budget Output	10,000	2,050
Wage	0	0
Non-Wage	10,000	2,050
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320135 Sanitation and hygiene Services

PIAP Output: 12030102 Strengthen enforcement of health/WASH-related legislation

1 by-law passed and implimented

PIAP Output: 12031003 Sanitation awareness creation campaigns conducted

1 community sanitation meetings held

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	248,000	2,800
221003 Staff Training	50,000	200
221011 Printing, Stationery, Photocopying and Binding	50,000	0
227001 Travel inland	200,000	75,204
227004 Fuel, Lubricants and Oils	25,000	5,800
Total for Budget Output	573,000	84,005
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	573,000	84,005

VOTE: 850 Kamwenge District

Quarter 2

Total for Department	11,141,892	4,534,252
Wage	7,701,233	3,613,379
Non-Wage	1,916,236	827,143
GoU Dev	900,656	9,725
Ext Finance	623,768	84,005

VOTE: 850 Kamwenge District

Quarter 2

Department: 060 Education

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

Programme: 12 Human Capital Development

Key Service Area: 320162 Capitation (Primary)

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	6,713,665	3,272,961
263308 Sector Conditional Grant (Non-Wage)	1,425,409	478,329
Total for Budget Output	8,139,074	3,751,290
Wage	6,713,665	3,272,961
Non-Wage	1,425,409	478,329
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 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)	1,366,480	455,493
Total for Budget Output	1,366,480	455,493
Wage	0	0
Non-Wage	1,366,480	455,493
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320159 Secondary Education Services

N / A

VOTE: 850 Kamwenge District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	4,641,995	2,163,928
Total for Budget Output	4,641,995	2,163,928
Wage	4,641,995	2,163,928
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 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
221002 Workshops, Meetings and Seminars	5,807	1,936
221011 Printing, Stationery, Photocopying and Binding	4,680	1,560
221012 Small Office Equipment	2,000	333
221016 Systems Recurrent costs	2,000	0
223005 Electricity	1,800	600
223006 Water	2,400	800
227001 Travel inland	27,744	9,248
227004 Fuel, Lubricants and Oils	26,326	70
Total for Budget Output	72,756	14,547
Wage	0	0
Non-Wage	72,756	14,547
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000063 Quality Assurance Systems

N / A

VOTE: 850 Kamwenge District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	105,260	25,338
221003 Staff Training	13,800	12,755
221011 Printing, Stationery, Photocopying and Binding	12,000	1,900
227001 Travel inland	88,000	61,554
227004 Fuel, Lubricants and Oils	23,200	0
Total for Budget Output	242,260	101,546
Wage	105,260	25,338
Non-Wage	28,000	24,836
GoU Dev	0	0
Ext Finance	109,000	51,373

Key Service Area: 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
221002 Workshops, Meetings and Seminars	14,183	4,692
221003 Staff Training	2,869	944
225202 Environment Impact Assessment for Capital Works	5,400	1,800
225203 Appraisal and Feasibility Studies for Capital Works	6,480	3,240
225204 Monitoring and Supervision of capital work	36,000	14,962
227004 Fuel, Lubricants and Oils	16,600	2,000
228001 Maintenance-Buildings and Structures	112,000	0
228004 Maintenance-Other Fixed Assets	6,000	600
263402 Transfer to Other Government Units	400,000	0
312111 Residential Buildings - Acquisition	119,664	0
312121 Non-Residential Buildings - Acquisition	607,061	90,244
312139 Other Structures - Acquisition	16,000	0
312235 Furniture and Fittings - Acquisition	54,915	0
313149 Other Land Improvements - Improvement	15,000	0

VOTE: 850 Kamwenge District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	1,412,172	118,481
Wage	0	0
Non-Wage	446,416	15,436
GoU Dev	965,756	103,045
Ext Finance	0	0

Key Service Area: 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
227004 Fuel, Lubricants and Oils	5,000	1,664
228002 Maintenance-Transport Equipment	13,000	3,000
273102 Incapacity, death benefits and funeral expenses	2,000	350
Total for Budget Output	20,000	5,014
Wage	0	0
Non-Wage	20,000	5,014
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320110 Sports and recreational 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	9,840	3,280
227001 Travel inland	30,160	10,053
Total for Budget Output	40,000	13,333
Wage	0	0
Non-Wage	40,000	13,333
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 50 Special Needs Education

VOTE: 850 Kamwenge District

Quarter 2

Department: 060 Education

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

Key Service Area: 320161 Special Needs Education

N / A

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	3,000	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	15,937,737	6,624,633
Wage	11,460,920	5,462,226
Non-Wage	3,402,061	1,007,988
GoU Dev	965,756	103,045
Ext Finance	109,000	51,373



VOTE: 850 Kamwenge District

Quarter 2

Department: 070 Roads and Engineering

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

Programme: 09 Integrated Transport Infrastructure and Services

Key Service Area: 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	280,000	106,884
Total for Budget Output	280,000	106,884
Wage	280,000	106,884
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 260009 Road Maintenance

N / A

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

UShs Thousand

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

Key Service Area: 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)	118,608	57,456

VOTE: 850 Kamwenge District

Quarter 2

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	4,002	1,976
227004 Fuel, Lubricants and Oils	396,207	198,102
228001 Maintenance-Buildings and Structures	643,893	449,081
228002 Maintenance-Transport Equipment	97,290	44,612
Total for Budget Output	1,260,000	751,227
Wage	0	0
Non-Wage	1,260,000	751,227
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Engineering Services

Programme: 10 Sustainable Urbanisation and Housing

Key Service Area: 140043 Urban planning and Strategies

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
223005 Electricity	3,000	0
Total for Budget Output	3,000	0
Wage	0	0
Non-Wage	3,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,545,000	858,111
Wage	280,000	106,884
Non-Wage	1,265,000	751,227
GoU Dev	0	0
Ext Finance	0	0

VOTE: 850 Kamwenge District

Quarter 2

Department: 080 Water

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

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

Conduct sensitization and awareness campaigns on HIV/ AIDs	Conducted sensitization and awareness campaigns on HIV/ AIDs	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,220	0
Total for Budget Output	1,220	0
Wage	0	0
Non-Wage	1,220	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output: 12030801 Climate resilient water supply facilities constructed

2NO.deep wells constructed	8NO.deep wells constructed (surveys completed )	None
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PIAP Output: 12030901 Existing water supply facilities rehabilitated

06NO point water sources rehabilitated	None	None
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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	82,000	29,348
211107 Boards, Committees and Council Allowances	2,092	1,031
221001 Advertising and Public Relations	3,000	0
221002 Workshops, Meetings and Seminars	37,868	14,934
221011 Printing, Stationery, Photocopying and Binding	3,195	1,500
221017 Membership dues and Subscription fees.	4,200	2,100
223005 Electricity	1,200	600
223006 Water	600	300
225201 Consultancy Services-Capital	28,000	0
225202 Environment Impact Assessment for Capital Works	19,650	9,810
227001 Travel inland	71,514	40,057

VOTE: 850 Kamwenge District

Quarter 2

Department: 080 Water

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

UShs Thousand

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	7,110	3,546
228001 Maintenance-Buildings and Structures	172,257	8,724
228002 Maintenance-Transport Equipment	9,825	1,423
312135 Water Plants, pipelines and sewerage networks - Acquisition	432,245	0
Total for Budget Output	874,756	113,374
Wage	82,000	29,348
Non-Wage	88,912	39,645
GoU Dev	703,843	44,380
Ext Finance	0	0

Key Service Area: 140022 Integrated Catchment based Infrastructure

PIAP Output: 12030801 Climate resilient water supply facilities constructed

siting of 8NO deep wells, design of 1NO mini piped water system	Siting of 8No. deep wells completed	None
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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	17,000	17,000
225204 Monitoring and Supervision of capital work	30,000	27,885
227004 Fuel, Lubricants and Oils	10,000	6,105
Total for Budget Output	57,000	50,990
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	57,000	50,990
Total for Department	932,976	164,364
Wage	82,000	29,348
Non-Wage	90,132	39,645
GoU Dev	703,843	44,380
Ext Finance	57,000	50,990

VOTE: 850 Kamwenge District

Quarter 2

Department: 090 Natural Resources

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

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

Key Service Area: 000024 Compliance and Enforcement Services

PIAP Output: 06010204 Water resources knowledge and information products generated to inform the Agriculture, Tourism, and Mineral  
25 visits done

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	320,000	202,647
221011 Printing, Stationery, Photocopying and Binding	800	185
222001 Information and Communication Technology Services.	1,200	0
227001 Travel inland	8,480	3,200
Total for Budget Output	330,480	206,032
Wage	320,000	202,647
Non-Wage	10,480	3,385
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000040 Inventory Management

PIAP Output: 06030306 Wetlands mapped across the country and the National wetland Inventory updated

25

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

UShs Thousand

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	10,000	0
Total for Budget Output	10,000	0
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000062 Waste management

PIAP Output: 06040103 Improved waste management in cities and Municipalities

2 plants to plan and develop

VOTE: 850 Kamwenge District

Quarter 2

Department: 090 Natural Resources

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

UShs Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	4,000	2,000
222001 Information and Communication Technology Services.	2,400	0
227001 Travel inland	24,960	8,990
227004 Fuel, Lubricants and Oils	10,400	2,600
Total for Budget Output	41,760	13,590
Wage	0	0
Non-Wage	41,760	13,590
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000078 Land Management

N / A

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

UShs Thousand

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	3,863	0
Total for Budget Output	3,863	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	3,863	0

Key Service Area: 000089 Climate Change Mitigation

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	9,000	4,500
221011 Printing, Stationery, Photocopying and Binding	3,400	0
222001 Information and Communication Technology Services.	1,800	0

VOTE: 850 Kamwenge District

Quarter 2

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	Total for Budget Output	14,200	4,500
	Wage	0	0
	Non-Wage	14,200	4,500
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 140021 Ecosystems Restoration and Protection

PIAP Output: 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and 25

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

Item	Approved Budget	Spent
221012 Small Office Equipment	1,000	0
227001 Travel inland	4,000	1,860
228002 Maintenance-Transport Equipment	12,000	7,191
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,160	5,160
Total for Budget Output	22,160	14,211
Wage	0	0
Non-Wage	22,160	14,211
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140022 Integrated Catchment based Infrastructure

PIAP Output: 06030307 Wetlands and associated catchments integrated into LIS

4

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	5,000
Total for Budget Output	10,000	5,000
Wage	0	0
Non-Wage	10,000	5,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140038 Environmental Safeguards

VOTE: 850 Kamwenge District

Quarter 2

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 06030101 Forest reserves restored and protected

25,000 trees planted

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
227001 Travel inland	10,000	10,000
Total for Budget Output	12,000	10,000
Wage	0	0
Non-Wage	10,000	10,000
GoU Dev	0	0
Ext Finance	2,000	0

Key Service Area: 560007 Regulation and Compliance

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

Rushango,Kagasha,Kajororo,Mbuza,Nyakahama,Mutamab  
a,magombe,Mujuruga,Rwakasirabo,Kaburanga,Muhangaizi  
ma and orukinga

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	5,000
221011 Printing, Stationery, Photocopying and Binding	4,400	0
Total for Budget Output	16,400	5,000
Wage	0	0
Non-Wage	16,400	5,000
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation and Housing

Key Service Area: 280002 Physical Planning

PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented



VOTE: 850 Kamwenge District

Quarter 2

Department: 090 Natural Resources

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	13,401	4,701
221003 Staff Training	1,200	599
221011 Printing, Stationery, Photocopying and Binding	1,500	631
223001 Property Management Expenses	269,500	18,474
227001 Travel inland	19,345	2,608
228002 Maintenance-Transport Equipment	3,000	0
312229 Other ICT Equipment - Acquisition	19,239	0
Total for Budget Output	327,184	27,013
Wage	0	0
Non-Wage	16,601	5,931
GoU Dev	0	0
Ext Finance	310,583	21,082
Total for Department	788,048	285,346
Wage	320,000	202,647
Non-Wage	151,601	61,617
GoU Dev	0	0
Ext Finance	316,446	21,082

VOTE: 850 Kamwenge District

Quarter 2

Department: 100 Community Based Services

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

Programme: 12 Human Capital Development

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 12070301 Robust non formal Adult Learning and community Education System implemented

Train out of school adolescents groups on life skills using the GOU approved adolescent Tool kit. 180 adolescents( 10 adolescents per sub county) reached

PIAP Output: 12070303 Mindset change trainings mainstreamed in public service.

Conduct community dialogues on VAC/HP prevention GBV risk mitigation and prevention using communication for behavioral change approaches

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	288,000	84,855
221011 Printing, Stationery, Photocopying and Binding	4,665	2,333
221016 Systems Recurrent costs	1,000	500
222001 Information and Communication Technology Services.	4,200	2,100
223005 Electricity	800	400
227001 Travel inland	1,620	810
Total for Budget Output	300,285	90,998
Wage	288,000	84,855
Non-Wage	12,285	6,142
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

Key Service Area: 000021 Gender Mainstreaming services

PIAP Output: 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels

Case management and case conferencing of 270 GBV cases 408 cases identified and followed up in the all sub counties na  
M=166, F=242

Functionalization of the District Alternative Care Panel	Held 2 District Alternative Care Panel meeting	the department was supported by AVSI
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VOTE: 850 Kamwenge District

Quarter 2

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	40,895	1,920
221011 Printing, Stationery, Photocopying and Binding	520	0
222001 Information and Communication Technology Services.	800	100
223005 Electricity	600	300
227001 Travel inland	47,560	3,280
227004 Fuel, Lubricants and Oils	14,825	1,000
Total for Budget Output	105,200	6,600
Wage	0	0
Non-Wage	15,200	6,600
GoU Dev	0	0
Ext Finance	90,000	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 12010402 Compliance to the delivery of Early Childhood Development services strengthened

Orient CP structures on child and adult safeguarding standards	2,104 employees and 299 employers have been oriented on na labour rights and responsibilities including Gender Discrimination and violence at work places with support from FIDA
Continued training of workers on labour laws and rights,	Continued monitoring and enforcing social safeguards at all na construction sites and work places, Continued training of workers on labour laws and rights, 16 workplaces have been registered-bihanga seed school

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	800	400
227001 Travel inland	4,200	2,100
227004 Fuel, Lubricants and Oils	1,000	250
Total for Budget Output	6,000	2,750
Wage	0	0
Non-Wage	6,000	2,750
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000036 Strategies and Project Development

VOTE: 850 Kamwenge District

Quarter 2

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 12010401 Capacity of duty bearers (D/CDOs, and parents/caregivers ) built on effective parenting of children

monitoring of UWEP, SAGE activities and SEGOP projects monitoring of UWEP, SAGE activities and SEGOP projects 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	4,300	0
227001 Travel inland	5,200	3,988
227004 Fuel, Lubricants and Oils	2,500	1,250
Total for Budget Output	12,000	5,238
Wage	0	0
Non-Wage	12,000	5,238
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 12010401 Capacity of duty bearers (D/CDOs, and parents/caregivers ) built on effective parenting of children

cacipacity buidling of CDOS on child protection, financial management and accountability, planning and budgeting Conducted 30 social inquiry reports for juvenile offenders NA  
M=29, F=01  
capacity building of social community workers

Capacity building of the CDOs and para-social workers on child protection Held a District Child Wellbeing Committee Meeting with NA  
support from HADs- Participants M=17,F=30

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,480	1,240
221011 Printing, Stationery, Photocopying and Binding	1,200	600
222001 Information and Communication Technology Services.	400	200
227001 Travel inland	9,120	4,560
Total for Budget Output	13,200	6,600
Wage	0	0
Non-Wage	13,200	6,600
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320146 Support to special interest Groups

VOTE: 850 Kamwenge District

Quarter 2

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment		
HOLD COUNCIL SITTINGS FOR SPECIAL INTEREST GROUPSLIKE WOMEN, YOUTH, PWDS AND ELDERLY COUNCILS	HELD 2 COUNCIL SITTINGS FOR SPECIAL INTEREST GROUPSLIKE WOMEN, YOUTH, PWDS AND ELDERLY COUNCILS	NA

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

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,000	7,500
221002 Workshops, Meetings and Seminars	3,541	1,770
227001 Travel inland	4,000	2,000
Total for Budget Output	22,541	11,270
Wage	0	0
Non-Wage	22,541	11,270
GoU Dev	0	0
Ext Finance	0	0
Total for Department	459,226	123,456
Wage	288,000	84,855
Non-Wage	81,226	38,600
GoU Dev	0	0
Ext Finance	90,000	0

VOTE: 850 Kamwenge District

Quarter 2

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Planning and Statistics		
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management		
Key Service Area: 000090 Climate Change Adaptation		
N / A		

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

UShs Thousand

Item	Approved Budget	Spent
223006 Water	1,000	500
Total for Budget Output	1,000	500
Wage	0	0
Non-Wage	1,000	500
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 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
223005 Electricity	1,000	500
Total for Budget Output	1,000	500
Wage	0	0
Non-Wage	1,000	500
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services		
N / A		

VOTE: 850 Kamwenge District

Quarter 2

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	44,980	13,976
221002 Workshops, Meetings and Seminars	77,115	26,819
221008 Information and Communication Technology Supplies.	6,000	2,948
221011 Printing, Stationery, Photocopying and Binding	9,750	4,275
221016 Systems Recurrent costs	8,700	4,350
222001 Information and Communication Technology Services.	5,350	1,575
227001 Travel inland	24,520	9,260
227004 Fuel, Lubricants and Oils	13,017	5,274
Total for Budget Output	189,432	68,478
Wage	44,980	13,976
Non-Wage	105,910	34,515
GoU Dev	38,542	19,987
Ext Finance	0	0

Key Service Area: 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
221001 Advertising and Public Relations	4,000	0
221002 Workshops, Meetings and Seminars	2,800	1,100
221011 Printing, Stationery, Photocopying and Binding	3,200	1,200
227001 Travel inland	30,080	14,740
227004 Fuel, Lubricants and Oils	23,920	11,953
Total for Budget Output	64,000	28,993
Wage	0	0
Non-Wage	19,520	8,756
GoU Dev	40,480	20,237
Ext Finance	4,000	0

Key Service Area: 000027 Programme Working Group Secretariat Services

N / A

VOTE: 850 Kamwenge District

Quarter 2

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	20,466
221002 Workshops, Meetings and Seminars	34,890	31,471
221003 Staff Training	25,420	0
221008 Information and Communication Technology Supplies.	4,000	0
221011 Printing, Stationery, Photocopying and Binding	12,300	4,000
225203 Appraisal and Feasibility Studies for Capital Works	4,449	2,200
227001 Travel inland	67,675	11,962
227004 Fuel, Lubricants and Oils	6,903	2,948
263402 Transfer to Other Government Units	140,000	140,000
312129 Other Buildings other than dwellings - Acquisition	4,000	0
312231 Office Equipment - Acquisition	16,000	0
Total for Budget Output	356,677	213,047
Wage	0	0
Non-Wage	7,405	3,051
GoU Dev	169,272	144,610
Ext Finance	180,000	65,386

Key Service Area: 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	26,467	5,250
221011 Printing, Stationery, Photocopying and Binding	1,000	373
221012 Small Office Equipment	3,000	1,500
222001 Information and Communication Technology Services.	200	100
225204 Monitoring and Supervision of capital work	3,600	1,800
227004 Fuel, Lubricants and Oils	3,180	1,589
228002 Maintenance-Transport Equipment	2,400	1,200



VOTE: 850 Kamwenge District

Quarter 2

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	Total for Budget Output	39,847	11,812
	Wage	0	0
	Non-Wage	19,367	1,573
	GoU Dev	20,480	10,239
	Ext Finance	0	0
	Total for Department	651,955	323,330
	Wage	44,980	13,976
	Non-Wage	154,202	48,895
	GoU Dev	268,774	195,072
	Ext Finance	184,000	65,386

VOTE: 850 Kamwenge District

Quarter 2

Department: 120 Internal Audit

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

Programme: 16 Governance and Security

Key Service Area: 000001 Audit and Risk Management

PIAP Output: 16040201 Enhanced coverage, quality and follow up of audits

audit of UPE and USE schools books of accounts and compliance to guidelines  
audit of 32 health facilities  
100% payment of staff salaries by 28th of every month  
audit of subcounty revenue collection and books of accounts and verification of projects in sub counties

PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased

production and distribution of quarterly internal audit reports and workplans  
audit inspection and verification of physical projects  
audit of procurement procedures and payments

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

Item	Approved Budget	Spent
211101 General Staff Salaries	39,060	12,271
221002 Workshops, Meetings and Seminars	4,000	0
221011 Printing, Stationery, Photocopying and Binding	3,500	1,243
221012 Small Office Equipment	1,000	0
221017 Membership dues and Subscription fees.	1,000	350
222001 Information and Communication Technology Services.	1,000	500
227001 Travel inland	19,500	9,215
227004 Fuel, Lubricants and Oils	19,000	3,500
228002 Maintenance-Transport Equipment	1,000	0
Total for Budget Output	89,060	27,079
Wage	39,060	12,271
Non-Wage	50,000	14,808
GoU Dev	0	0
Ext Finance	0	0
Total for Department	89,060	27,079
Wage	39,060	12,271
Non-Wage	50,000	14,808

VOTE: 850

Kamwenge District

Quarter 2

GoU Dev	0	0
Ext Finance	0	0

VOTE: 850 Kamwenge District

Quarter 2

Department: 130 Trade, Industry and Local Development

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

Programme: 05 Tourism Development

Key Service Area: 000034 Education and Skills Development

N / A

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

UShs Thousand

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

Key Service Area: 120012 Tourism Investment, Promotion and Marketing

PIAP Output: 05010105 Domestic tourism promoted

Three tourism engagements carried out across the District	The Tourism sector was able to hit the set targets as planned for quarter two
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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	2,000	1,000
227004 Fuel, Lubricants and Oils	2,000	1,000
Total for Budget Output	4,000	2,000
Wage	0	0
Non-Wage	4,000	2,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 120015 Heritage Conservation Education and Awareness

PIAP Output: 05030101 Wildlife Protected Areas maintained and developed

Two Tourism sensitization engagements carried out	The Department has been able to hit its set target as planned out for the quarter 2
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VOTE: 850 Kamwenge District

Quarter 2

Department: 130 Trade, Industry and Local Development

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	3,000	1,500
227004 Fuel, Lubricants and Oils	3,000	1,500
Total for Budget Output	6,000	3,000
Wage	0	0
Non-Wage	6,000	3,000
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

Key Service Area: 120002 Domestic Promotion

PIAP Output: 07020603 Capacity of local service providers strengthened

Two trade inspection visits carried out with the business community	The activity was carried out as planned
Two trade sensitization meetings carried out and rendered to the business community on quality assurance and standards	The activity was carried out as planned

PIAP Output: 07020901 Increased local consumption and production

Two trade engagements on BUBU done	The activity was carried out as planned
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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	2,000	0
227001 Travel inland	13,000	4,000
227004 Fuel, Lubricants and Oils	16,000	12,608
Total for Budget Output	31,000	16,607
Wage	0	0
Non-Wage	31,000	16,607
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 190036 Trade Development

PIAP Output: 07021703 Trade facilitation measures implemented

Four cooperatives have been registered with ministry of trade and cooperatives	The Activity was carried out as planned
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VOTE: 850 Kamwenge District

Quarter 2

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 07021703 Trade facilitation measures implemented		
	4 AGMS carried out with selected Cooperative organisations District wide	The Activity was carried out as planned
	Two Cooperative supported and submitted to ministry of trade for permanent registration	The activity was carried out as planned

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	150,875	31,112
221012 Small Office Equipment	2,000	0
227001 Travel inland	12,000	3,500
227004 Fuel, Lubricants and Oils	12,000	3,934
Total for Budget Output	176,875	38,546
Wage	150,875	31,112
Non-Wage	26,000	7,434
GoU Dev	0	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000055 Refugee Protection and Mangement

PIAP Output: 17030401 Refugees and host communities accessing integrated services

	two trainings carried out to the cooperatives in refugee settlement	the activity was carried out
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	60,000	31,000
227001 Travel inland	1,000	0
Total for Budget Output	61,000	31,000
Wage	0	0
Non-Wage	1,000	0
GoU Dev	60,000	31,000
Ext Finance	0	0

Vote Function: 20 Value Chain Services

Programme: 07 Private Sector Development

Key Service Area: 000073 Marketing and value addition

VOTE: 850 Kamwenge District

Quarter 2

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 07020901 Increased local consumption and production		
	Three capacity building trainings carried out on parish development model focusing on BUBU	The activity was carried out as planned
PIAP Output: 07021304 Increase adoption and utilization of e-commerce services		
	two ecommerce trainings organised and rendered to the traders for improved market access	activity carried out as planned

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

UShs Thousand

Item	Approved Budget	Spent
221012 Small Office Equipment	1,101	550
227001 Travel inland	8,000	2,000
227004 Fuel, Lubricants and Oils	6,000	3,000
Total for Budget Output	15,101	5,550
Wage	0	0
Non-Wage	15,101	5,550
GoU Dev	0	0
Ext Finance	0	0
Total for Department	295,976	96,703
Wage	150,875	31,112
Non-Wage	85,101	34,591
GoU Dev	60,000	31,000
Ext Finance	0	0

VOTE: 850 Kamwenge District

Quarter 2

B4: PIAP Outputs and Output Indicators

Department: 010 Administration			
Vote Function: 10 Administration and Management			
Programme: 12 Human Capital Development			
Key Service Area: 000013 HIV/AIDS Mainstreaming			
PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% of Population who know 3 methods of HIV prevention	Percentage	100	
Programme: 14 Public Sector Transformation			
Key Service Area: 000003 Facilities Management			
PIAP Output : 14060111 Property Management Expenses and utilities paid			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of facilities managed	Number	25	22
Key Service Area: 000007 Procurement and Disposal Services			
PIAP Output : 14060108 Procurement and Disposal Services coordinated			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of procurement and disposal report prepared	Number	4	2
Key Service Area: 000008 Records Management			
PIAP Output : 14060109 Records Management coordinated			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of mails received, processed and dispatched per vote	Number	150	40
Key Service Area: 000011 Communication and Public Relations			
PIAP Output : 14060110 Communication and Public Relations Coordinated			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of media engagements conducted per vote	Number	4	2
Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity			
PIAP Output : 14060102 Staff salaries and related costs paid			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Percentage of staff whose salaries have been processed by	Percentage	100	99
PIAP Output : 14060104 Cross cutting issues mainstreamed			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of crosscutting issues mainstreamed per vote	Number	20	18



VOTE: 850 Kamwenge District

Quarter 2

Department: 010 Administration

Vote Function: 10 Administration and Management

Programme: 14 Public Sector Transformation

Key Service Area: 010008 Capacity Strengthening

PIAP Output : 14030201 Capacity of public servants enhanced

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of public officers trained under the National Service	Number	150	120

Key Service Area: 390017 Public Service Performance management

PIAP Output : 14010402 Community scorecard implemeted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of LGs implementing community scorecard	Number	18	

PIAP Output : 14060105 Human Resources managed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of staff supported to undertake their roles and	Number	1881	1500

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output : 16040701 Monitoring of Government programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of Public Infrastructure works inspected	Number	20	10

Programme: 17 Regional Balanced Development

Key Service Area: 000005 Human Resource Management

PIAP Output : 17040104 Human Resource function in LGs strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Proportion of approved LG staff positions filled.	Number	60	30

Department: 020 Finance

Vote Function: 10 Financial Management and Accountability (LG)

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

Key Service Area: 000089 Climate Change Mitigation

PIAP Output : 06020401 Adaptation and mitigation studies and action plans conducted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of climate change action plans prepared	Number	4	1

VOTE: 850 Kamwenge District

Quarter 2

Department: 020 Finance

Vote Function: 10 Financial Management and Accountability (LG)

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
ART Retention rate at 12 months (%)	Number	99	

Programme: 16 Governance and Security

Key Service Area: 000061 Management of Government Accounts

PIAP Output : 16040203 Adherence to accountability standards and legal frameworks increased

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of LG inspection reports produced	Number	4	1

Programme: 17 Regional Balanced Development

Key Service Area: 560080 Local Revenue Collection

PIAP Output : 17020101 Local revenue mobilized and generated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Local revenue mobilized and generated	Number	1421000000	348509190

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output : 18020101 Increased Domestic revenue

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Domestic revenue to GDP (%)	Percentage	0.028	0.29

PIAP Output : 18020201 Local Government own source revenue growth

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Percentage increase in local revenues year-over-year	Percentage	15	5

Key Service Area: 000006 Planning and Budgeting services

PIAP Output : 14060113 Planning and budgeting undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Percentage achievement of performance targets	Number	90	50

VOTE: 850 Kamwenge District

Quarter 2

Department: 030 Statutory bodies

Vote Function: 10 Legislation and Oversight

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

Key Service Area: 000078 Land Management

PIAP Output : 06050201 Planning, budgeting, supervision, monitoring and evaluations undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of M&E reports produced	Number	04	

Programme: 14 Public Sector Transformation

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output : 14060108 Procurement and Disposal Services coordinated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of procurement and disposal report prepared	Number	04	

Key Service Area: 000049 Recruitment services

PIAP Output : 14060105 Human Resources managed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of staff supported to undertake their roles and	Number	1846	

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output : 16040701 Monitoring of Government programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of monitoring field visits conducted	Number	6	

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 16040701 Monitoring of Government programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of monitoring field visits conducted	Number	6	

Key Service Area: 000024 Compliance and Enforcement Services

PIAP Output : 16040401 Prevention, enforcement and prosecution of corruption cases improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No.of random targeted inspections conducted.	Number	4	

Key Service Area: 190004 Regulation and Advisory Services

PIAP Output : 16040203 Adherence to accountability standards and legal frameworks increased

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of performance audits undertaken	Number	04	

VOTE: 850 Kamwenge District

Quarter 2

Department: 030 Statutory bodies

Vote Function: 10 Legislation and Oversight

Programme: 17 Regional Balanced Development

Key Service Area: 000010 Leadership and Management

PIAP Output : 17040201 Capacity of LG Leaders built

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of LG Elected Leaders inducted	Number	46	

Department: 040 Production and Marketing

Vote Function: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

Key Service Area: 010016 Farmer mobilisation and sensitisation

PIAP Output : 01011004 Farmers mobilised, sensitised and trained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of farmers supported through the nucleus farms	Number	100	50 farmers were supported

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010036 Water for production management systems

PIAP Output : 01010502 On-farm water for production infrastructure established

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of micro-irrigation systems established	Number	60 micro scale irrigation	60 micro-scale irrigation

Key Service Area: 010059 Post-harvest handling, storage and processing

PIAP Output : 01020201 Harvest, post-harvest handling and storage standards developed and enforced

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of post-harvest and storage facilities certified or	Number	30	7 value chain actors licensed

Key Service Area: 010074 Vector and disease control

PIAP Output : 01010901 Antimicrobial resistance and disease surveillance enhanced

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of surveillance and outbreak investigations	Number	13	

PIAP Output : 01010903 Pest, vector and disease diagnosis and control infrastructure established

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of laboratories established and equipped	Number	1	

VOTE: 850 Kamwenge District

Quarter 2

Department: 040 Production and Marketing

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010082 Cooperatives Establishment and Management

PIAP Output : 01010801 Functionality and sustainability of farmer groups, MSMEs and cooperatives improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of farmer groups, MSME, Cooperatives trained	Number	576 groups trained	

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 300016 Parish Development Model Operations

PIAP Output : 01011004 Farmers mobilised, sensitised and trained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of farmers supported through the nucleus farms	Number	5241	2700 farmers supported

Department: 050 Health

Vote Function: 10 Primary HealthCare

Programme: 12 Human Capital Development

Key Service Area: 320165 Primary Health care services

PIAP Output : 12030101 Integrated community health services package rolled out in all villages

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% of Parishes with atleast 2 functional Community Health	Percentage	30%	100%

PIAP Output : 12030206 Public health emergencies prevented and/or detected, managed and controlled in time

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% of Public health emergencies detected within 72 hours	Percentage	85%	90%

PIAP Output : 12030501 Increased demand and uptake of reproductive health services

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Couple years of protection	Number	27470	13735

Vote Function: 20 Hospital Services

Programme: 12 Human Capital Development

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output : 12030702 Health Infrastructure improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of health facilities rehabilitated / expanded to	Number	4	

VOTE: 850 Kamwenge District

Quarter 2

Department: 050 Health

Vote Function: 20 Hospital Services

Programme: 12 Human Capital Development

Key Service Area: 320080 Support to Hospitals

PIAP Output : 12030201 Access to malaria prevention and treatment services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% of sick children seen by VHT and treated within 24	Percentage	75%	

PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
ART Retention rate at 12 months (%)	Number	5194	2597

PIAP Output : 12030203 Access to prevention, treatment and control of TB and leprosy services improved.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
NTB/L Prevention and Control Strategy developed and	Number	1	

PIAP Output : 12030204 Access to NTDs Services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of Health workers oriented on NTD management	Number	30	

PIAP Output : 12030206 Public health emergencies prevented and/or detected, managed and controlled in time

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% of Public health emergencies detected within 72 hours	Percentage	65%	90

Vote Function: 30 Health Management and Supervision

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

Key Service Area: 000089 Climate Change Mitigation

PIAP Output : 06020401 Adaptation and mitigation studies and action plans conducted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of climate change action plans prepared	Number	04	1

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDs Mainstreaming

PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
ART Retention rate at 12 months (%)	Number	99	81

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output : 12050508 Social Risk Management in projects and programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of scial risk management reports done	Number	1	

VOTE: 850 Kamwenge District

Quarter 2

Department: 050 Health

Vote Function: 30 Health Management and Supervision

Programme: 12 Human Capital Development

Key Service Area: 000039 Policies, Regulations and Standards

PIAP Output : 12030710 Adherance to client charter and ethical code of conduct by health workers

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of health workers trained in Human rights based	Number	50	0

Key Service Area: 320027 Medical and Health Supplies

PIAP Output : 12030705 Increase availability of affordable medicines and health supplies including promoting local production of medicines.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% of health facilities (Hospitals, HC IVs & IIIs) with	Percentage	85%	82

Key Service Area: 320135 Sanitation and hygiene Services

PIAP Output : 12030102 Strengthen enforcement of health/WASH-related legislation

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
LGs oriented on the revised healthcare waste management	Number	16	16

PIAP Output : 12031003 Sanitation awareness creation campaigns conducted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of annual sanitation awareness campaigns conducted in	Number	4	30

PIAP Output : 12031301 Awareness creation campaigns on handwashing conducted.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of sanitation awareness creation conducted in urban	Number	1	1

Department: 060 Education

Vote Function: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

Key Service Area: 320162 Capitation (Primary)

PIAP Output : 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of classroom furniture (desks/tables/chairs/stools)	Number	6	

PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of Districts Inspector of Schools and Associate	Number	4	3

VOTE: 850 Kamwenge District

Quarter 2

Department: 060 Education

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of secondary schools inspected at least once per	Number	11	16

Key Service Area: 320159 Secondary Education Services

PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of schools (secondary) with updated/developed	Number	11	11

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 12010702 Public health inspection of schools conducted ( Environmental health, sanitation, food safety)

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% Pre-primary, primary and secondary schools inspected	Percentage	100	

Key Service Area: 000063 Quality Assurance Systems

PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of Districts Inspector of Schools and Associate	Number	4	3

Key Service Area: 320003 Assets and Facilities Management

PIAP Output : 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of classroom furniture (desks/tables/chairs/stools)	Number	80	

Key Service Area: 320038 Sports Development and Oversight

PIAP Output : 12060501 Improved recreation and sports infrastructure for sports

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of sports facilities constructed and equipped in	Number	0	

Key Service Area: 320110 Sports and recreational services

PIAP Output : 12060401 Enhanced Professional sports and participation

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of qualified sports administrators and technical	Number	8	8



VOTE: 850 Kamwenge District

Quarter 2

Department: 060 Education

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

PIAP Output : 12011102 Improved learning environment for SNE Learners

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of LG level SNE officers trained in special needs	Number	1	

Department: 070 Roads and Engineering

Vote Function: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure and Services

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output : 09030101 Cost-efficient technologies for road construction and maintenance implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of trail bridges constructed	Number	4	1

Key Service Area: 260009 Road Maintenance

PIAP Output : 09020101 Road Transport infrastructure Maintained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Km of Bridges Maintained on District Roads	Number	8	4

Key Service Area: 260010 Road Rehabilitation

PIAP Output : 09020102 Road Transport infrastructure Rehabilitated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Km of District gravel roads rehabilitated (LGs))	Number	320	119.8

Vote Function: 20 Engineering Services

Programme: 10 Sustainable Urbanisation and Housing

Key Service Area: 140043 Urban planning and Strategies

PIAP Output : 10010101 Urban infrastructure constructed i.e roads, markets

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Kms of Urban roads with Street lights installed	Number	2	

VOTE: 850 Kamwenge District

Quarter 2

Department: 080 Water

Vote Function: 10 Rural Water Supply and Sanitation

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% of Population who know 3 methods of HIV prevention	Percentage	90	

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output : 12030801 Climate resilient water supply facilities constructed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of climate resilient point water facilities constructed in	Number	80%	79%

PIAP Output : 12030901 Existing water supply facilities rehabilitated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of point water facilities in rural areas rehabilitated.	Number	20	None

Key Service Area: 140021 Ecosystems Restoration and Protection

PIAP Output : 12030901 Existing water supply facilities rehabilitated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of point water facilities in rural areas rehabilitated.	Number		

Key Service Area: 140022 Integrated Catchment based Infrastructure

PIAP Output : 12030801 Climate resilient water supply facilities constructed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of climate resilient piped water supply systems	Number	2 solar powered mini-piped	None

Department: 090 Natural Resources

Vote Function: 10 Natural Resources Management

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

Key Service Area: 000024 Compliance and Enforcement Services

PIAP Output : 06010202 National and Transboundary Catchment Management Plans implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Area (hectares) of degraded water catchments protected and	Number	100	45

PIAP Output : 06010204 Water resources knowledge and information products generated to inform the Agriculture, Tourism, and Mineral

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of water resources knowledge and information	Number	8	

VOTE: 850 Kamwenge District

Quarter 2

Department: 090 Natural Resources

Vote Function: 10 Natural Resources Management

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

Key Service Area: 000040 Inventory Management

PIAP Output : 06030306 Wetlands mapped across the country and the National wetland Inventory updated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of district Inventory reports	Number	1	

Key Service Area: 000062 Waste management

PIAP Output : 06040103 Improved waste management in cities and Municipalities

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of gazetted and licensed waste management areas	Number	8	8

Key Service Area: 000078 Land Management

PIAP Output : 06030303 Wetland boundaries surveyed and demarcated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Length (Km) of wetlands boundaries demarcated	Number	70	

Key Service Area: 000089 Climate Change Mitigation

PIAP Output : 06040101 New green efficient technologies and best practices promoted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of facilities/entities using green efficient	Number	10	7

Key Service Area: 140021 Ecosystems Restoration and Protection

PIAP Output : 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Area (Ha) of River Banks/Lakeshores restored protected	Number	50	40

Key Service Area: 140022 Integrated Catchment based Infrastructure

PIAP Output : 06030307 Wetlands and associated catchments integrated into LIS

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Percentage of Water bodies surveyed and mapped for	Percentage	70	40

Key Service Area: 140038 Environmental Safeguards

PIAP Output : 06030101 Forest reserves restored and protected

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Area (ha) of forest reserves protected from illegal activities	Number	240	240

Key Service Area: 560007 Regulation and Compliance

PIAP Output : 06040201 Regulation and enforcement against environmental degradation strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number environmental compliance monitoring and	Number	4	2

VOTE: 850 Kamwenge District

Quarter 2

Department: 090 Natural Resources

Vote Function: 10 Natural Resources Management

Programme: 10 Sustainable Urbanisation and Housing

Key Service Area: 280002 Physical Planning

PIAP Output : 10010201 Lower level Physical and detailed plans developed and implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of Town Council PDPs developed		1	2

Department: 100 Community Based Services

Vote Function: 10 Community Mobilisation

Programme: 12 Human Capital Development

Key Service Area: 010008 Capacity Strengthening

PIAP Output : 12070101 Increased awareness and capacity of community members to participate in and influence national development

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Percentage of villages sensitized on the negative social and	Percentage	90	

PIAP Output : 12070301 Robust non formal Adult Learning and community Education System implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of persons participating in adult learning and	Number	720	

PIAP Output : 12070303 Mindset change trainings mainstreamed in public service.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Mindset change trainings organised in public service.	Number	23	

Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

Key Service Area: 000021 Gender Mainstreaming services

PIAP Output : 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of GBV shelters rehabilitated	Number	1	

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 12010402 Compliance to the delivery of Early Childhood Development services strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Proportion of ECD Centres compliant to the National Early	Number	90	88

Key Service Area: 000036 Strategies and Project Development

PIAP Output : 12010401 Capacity of duty bearers (D/CDOs, and parents/caregivers ) built on effective parenting of children

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of caregivers/parents trained on effective parenting	Number	1260	1892

VOTE: 850 Kamwenge District

Quarter 2

Department: 100 Community Based Services

Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

Key Service Area: 010008 Capacity Strengthening

PIAP Output : 12010401 Capacity of duty bearers (D/CDOs, and parents/caregivers ) built on effective parenting of children

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of caregivers/parents trained on effective parenting	Number	23	

PIAP Output : 12010801 Programmes for protection and Strengthening the Family Institution in Uganda Implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No of training programmes for family support practioners /	Number	150	

Key Service Area: 320146 Support to special interest Groups

PIAP Output : 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Proportion of refugee households in livelihood and	Number	85	

Department: 110 Planning

Vote Function: 10 Planning and Statistics

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

Key Service Area: 000090 Climate Change Adaptation

PIAP Output : 06020401 Adaptation and mitigation studies and action plans conducted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of climate change action plans prepared	Number	3	

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% of Population who know 3 methods of HIV prevention	Percentage	90	

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output : 14060113 Planning and budgeting undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of Finance Committee meetings organized	Number	6	2

VOTE: 850 Kamwenge District

Quarter 2

Department: 110 Planning

Vote Function: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 14060114 M&E undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of M&E activities conducted	Number	8	

Key Service Area: 000027 Programme Working Group Secretariat Services

PIAP Output : 18010202 Aligned Development Plans to NDP

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Proportion of LGs plans aligned to NDP	Number	0.91	0.49

Key Service Area: 560019 Data Management and Dissemination

PIAP Output : 18010403 Quality data and Statistics Produced from non traditional data sources

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of Indicators compiled from Non -tradition data	Number	18	8

PIAP Output : 18010503 Increased use of non traditional data sources (eg. Big data in the production of statistics)

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% of Tax Policy Proposals Adopted.	Percentage	96	

Department: 120 Internal Audit

Vote Function: 10 Compliance

Programme: 16 Governance and Security

Key Service Area: 000001 Audit and Risk Management

PIAP Output : 16040201 Enhanced coverage, quality and follow up of audits

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of performance audits undertaken	Number	20	10

PIAP Output : 16040203 Adherence to accountability standards and legal frameworks increased

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of corruption verification requests handled	Number	8	4

VOTE: 850 Kamwenge District

Quarter 2

Department: 130 Trade, Industry and Local Development

Vote Function: 10 Commercial Services

Programme: 05 Tourism Development

Key Service Area: 000034 Education and Skills Development

PIAP Output : 05040102 Apprenticeship programmes conducted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of apprentices completing the trainings	Number	1	

Key Service Area: 120012 Tourism Investment, Promotion and Marketing

PIAP Output : 05010105 Domestic tourism promoted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No of domestic campaigns conducted	Number	2	Three tourism domestic

Key Service Area: 120015 Heritage Conservation Education and Awareness

PIAP Output : 05030101 Wildlife Protected Areas maintained and developed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Kms of protected area boundary covered by electric fence	Number	0	not applicable

Programme: 07 Private Sector Development

Key Service Area: 120002 Domestic Promotion

PIAP Output : 07020603 Capacity of local service providers strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No of Capacity assesments Conducted	Number	4	Two capacity assessments

PIAP Output : 07020901 Increased local consumption and production

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% increase in local consumption and production	Percentage	20	

Key Service Area: 190036 Trade Development

PIAP Output : 07021703 Trade facilitation measures implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of Export Awareness Engagements & Campaigns	Number	2	one export awareness

Programme: 17 Regional Balanced Development

Key Service Area: 000055 Refugee Protection and Mangement

PIAP Output : 17030401 Refugees and host communities accessing integrated services

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Cumulative number of hectares established, restored, or	Number	210	not applicable

VOTE: 850 Kamwenge District

Quarter 2

Department: 130 Trade, Industry and Local Development

Vote Function: 20 Value Chain Services

Programme: 07 Private Sector Development

Key Service Area: 000073 Marketing and value addition

PIAP Output : 07021304 Increase adoption and utilization of e-commerce services

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of reforms implemented	Number	1	1 reform on quality marks on



**VOTE: 850** Kamwenge District**Quarter 2****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236534 Bwizi Subcounty</b>					
<b>Department: 010 Administration</b>					
<b>Vote Function: 10 Administration and Management</b>					
<b>Programme: 16 Governance and Security</b>					
<b>Key Service Area: 000014 Administrative and Support Services</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
UCG TRANSFERS TO BWIZI S/C	BWIZI S/C H/Q	Locally Raised Revenues		82,516	0
DDEG TRANSFERS TO BWIZI S/C	BWIZI S/C H/Q	Locally Raised Revenues		93,464	0
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Diesel	Support supervision of capital works	Programme Conditional Grant - Development		3,180	0
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BWIZIHEALTH CENTRE III	Bwizi	Programme Conditional Grant - Non Wage Recurrent		12,755	0
BWIZIHEALTH CENTRE III	Bwizi	Programme Conditional Grant - Non Wage Recurrent		22,267	0
NTONWA HEALTH CENTRE II	Ntonwa	Programme Conditional Grant - Non Wage Recurrent		11,134	0
<b>Department: 080 Water</b>					
<b>Vote Function: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 000016 Environment, Social Health and Safety</b>					
<b>Item: 225201 Consultancy Services-Capital</b>					
Consultancy - Engineering	Kyakaitaba	Programme Conditional Grant - Development		28,000	0
<b>Item: 225202 Environment Impact Assessment for Capital Works</b>					
Environmental Impact Assessment - Field Expenses	Kyakaitaba	Programme Conditional Grant - Development		19,650	0
<b>Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition</b>					
Drilling of deep wells	Kyakaitaba	Programme Conditional Grant - Development		186,000	0

VOTE: 850 Kamwenge District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236535 Nkoma Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
LR TRANSFERS TO NKOMA S/ C	NKOMA S/C H/Q	Locally Raised Revenues		325,000	0
UCG TANSFERS TO NKOMA S/ C	BISOZI	Locally Raised Revenues		122,658	0
DDEG TRANSFERS TO NKOMA S/C	BISOZI	Locally Raised Revenues		142,748	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bisozi HC III	Bisozi	Programme Conditional Grant - Non Wage Recurrent		18,162	0
MABALE COU HEALTH UNIT	Mabale	Programme Conditional Grant - Non Wage Recurrent		5,535	0
Bisozi HC III	Bisozi	Programme Conditional Grant - Non Wage Recurrent		111,336	0
Vote Function: 20 Hospital Services					
Programme: 12 Human Capital Development					
Key Service Area: 000017 Infrastructure Development and Management					
Item: 312233 Medical, Laboratory and Research & appliances - Acquisition					
Medical , Laboratory and Research Equipment - Assorted Equipment	procurement of ultra scan for Bisozi HC IV	Programme Conditional Grant - Development		35,000	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KABEREBERE P.S	Kaberebere	Programme Conditional Grant - Non Wage Recurrent		16,170	0
BWITANKANJA P.S	Bwitankaja	Programme Conditional Grant - Non Wage Recurrent		14,850	0
BISOZI P.S.	Bisozi	Programme Conditional Grant - Non Wage Recurrent		19,010	0

**VOTE: 850 Kamwenge District****Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236535 Nkoma Subcounty</b>					
<b>Department: 080 Water</b>					
<b>Vote Function: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 000016 Environment, Social Health and Safety</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	Mabale	Programme Conditional Grant - Non Wage Recurrent		38,631	0
<b>Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition</b>					
Construction of piped water supplies	Mabale	Programme Conditional Grant - Development		219,245	0
<b>LCIII: 236537 Busiriba Subcounty</b>					
<b>Department: 010 Administration</b>					
<b>Vote Function: 10 Administration and Management</b>					
<b>Programme: 16 Governance and Security</b>					
<b>Key Service Area: 000014 Administrative and Support Services</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
UCG transfer to busiriba s/c	BUSIRIBA	Locally Raised Revenues		121,941	0
DDEG TRANSFER TO BUSIRIBA S/C	BUSIRIBA	Locally Raised Revenues		141,868	0
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 225203 Appraisal and Feasibility Studies for Capital Works</b>					
Feasibility Studies or Screening of Projects - Appraisal	Appraisal of proposed capital projects	Programme Conditional Grant - Development		4,240	0
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring of PHC funded infrsatructure	Monitoring	Programme Conditional Grant - Development		9,991	0
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BUNOGA HEALTH CENTRE III	Bunoga	Programme Conditional Grant - Non Wage Recurrent		22,267	0
BUNOGA HEALTH CENTRE III	Bunoga	Programme Conditional Grant - Non Wage Recurrent		15,863	0
BUSIRIBA HEALTH CENTRE II	Busiriba	Programme Conditional Grant - Non Wage Recurrent		11,134	0
KYAKARAFA HEALTH CENTRE II	Kyakarafa	Programme Conditional Grant - Non Wage Recurrent		11,134	0

VOTE: 850 Kamwenge District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236537 Busiriba Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 312111 Residential Buildings - Acquisition					
Residential Building - Staff Houses	Staff at Bunoga HCIII	Programme Conditional Grant - Development		192,000	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUNOGA P.S.	Bunoga	Programme Conditional Grant - Non Wage Recurrent		16,870	0
RWANJALE P.S.	Rwanjale	Programme Conditional Grant - Non Wage Recurrent		11,710	0
Kiyoiima	Kiyoiima	Programme Conditional Grant - Non Wage Recurrent		5,430	0
KINONI K	Kinoni	Programme Conditional Grant - Non Wage Recurrent		10,550	0
KANIMI P.S.	Kanimi	Programme Conditional Grant - Non Wage Recurrent		11,450	0
NYARWEYA MICINDO P.S	Micindo	Programme Conditional Grant - Non Wage Recurrent		8,530	0
BUREMBO P.S.	Burembo	Programme Conditional Grant - Non Wage Recurrent		10,110	0
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 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		82,940	0

VOTE: 850 Kamwenge District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236537 Busiriba Subcounty					
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 227001 Travel inland					
Travel Inland - Facilitation	Busiriba	Programme Conditional Grant - Non Wage Recurrent		72,000	0
Travel Inland - Field Work Expenses	Busiriba	Programme Conditional Grant - Non Wage Recurrent		44,444	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Maintenance, Repair and Support Services	Busiriba	Programme Conditional Grant - Development		172,257	0
LCIII: 236538 Kamwenge Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
LR TRANSFERS TO KAMWENG S/C	KAMWENG S/C H/Q	Locally Raised Revenues		56,695	0
UCG TRANSFER TO KAMWENG S/C	BUSINGE	Locally Raised Revenues		99,361	0
DDEG TRANSFERS TO KAMWENG S/C	BUSINGE	Locally Raised Revenues		114,146	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIZIBA HEALTH CENTRE II	Kiziba	Programme Conditional Grant - Non Wage Recurrent		11,134	0
KABUGA COU HEALTH UNIT	Kabuga	Programme Conditional Grant - Non Wage Recurrent		9,713	0
KABUGA COU HEALTH UNIT	Kakinga	Programme Conditional Grant - Non Wage Recurrent		11,069	0
NKONGORO HEALTH CENTRE II	Nkongoro	Programme Conditional Grant - Non Wage Recurrent		11,134	0

VOTE: 850 Kamwenge District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236538 Kamwenge Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Nyabitusi	Nyabitusi	Programme Conditional Grant - Non Wage Recurrent		23,250	0
KYABANDARA P.S.	Kyabandara	Programme Conditional Grant - Non Wage Recurrent		12,210	0
Butemba P.S.	Butemba	Programme Conditional Grant - Non Wage Recurrent		12,810	0
RWENGOBE SDA C.SCHOOL	Rwengobe	Programme Conditional Grant - Non Wage Recurrent		8,610	0
MACHIRO SUB-GRADE P.S	Machiro	Programme Conditional Grant - Non Wage Recurrent		9,770	0
KIZIBA P.S.	Kiziba	Programme Conditional Grant - Non Wage Recurrent		12,450	0
NKONGORO P.S.	Nkongoro	Programme Conditional Grant - Non Wage Recurrent		14,810	0
GANYENDA P/S	Ganyenda	Programme Conditional Grant - Non Wage Recurrent		12,550	0
Beseri Primary School	Nkongoro	Programme Conditional Grant - Non Wage Recurrent		5,670	0
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
RWAMWANJA SS	Rwamwanja	Programme Conditional Grant - Non Wage Recurrent		302,140	0
LCIII: 236539 Kahunge Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
LR TRANSFERS TO KAHUNGE S/C	KAHUNGE S/C H/Q	Locally Raised Revenues		175,000	0
UCG TRANSFER TO KAHUNGE S/C	MPANGA	Locally Raised Revenues		107,963	0
DDEG TRANSFER TO KAHUNGE S/C	MPANGA	Locally Raised Revenues		124,707	0

VOTE: 850 Kamwenge District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236539 Kahunge Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIYAGARA HEALTH CENTRE III	Kiyagara	Programme Conditional Grant - Non Wage Recurrent		14,592	0
KIYAGARA HEALTH CENTRE III	Kiyagara	Programme Conditional Grant - Non Wage Recurrent		22,267	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MIREMBE P/S	Mirembe	Programme Conditional Grant - Non Wage Recurrent		10,150	0
KANYEGARAMIRE	Kanyegaramire	Programme Conditional Grant - Non Wage Recurrent		15,610	0
MPANGA P.S.	Mpanga	Programme Conditional Grant - Non Wage Recurrent		14,610	0
KIGARAMA P/S	Kigarama	Programme Conditional Grant - Non Wage Recurrent		13,830	0
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Kiyagara	External Financing United Nations Children Fund (UNICEF)		17,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring household sanitation and hygiene activities in Sub Counties	Kahunge	External Financing United Nations Children Fund (UNICEF)		30,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Oils, Grease and Lubricants	Kahunge	External Financing United Nations Children Fund (UNICEF)		10,000	0

**VOTE: 850** Kamwenge District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236539 Kahunge Subcounty</b>					
<b>Department: 090 Natural Resources</b>					
<b>Vote Function: 10 Natural Resources Management</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management</b>					
<b>Key Service Area: 000089 Climate Change Mitigation</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Agriculture)	Kahunge and Busiriba	Programme Conditional Grant - Non Wage Recurrent	0	9,000	2,250
<b>LCIII: 236542 Biguli Subcounty</b>					
<b>Department: 010 Administration</b>					
<b>Vote Function: 10 Administration and Management</b>					
<b>Programme: 16 Governance and Security</b>					
<b>Key Service Area: 000014 Administrative and Support Services</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
UCG TRANSFERS TO BIGULI S/C	KAMPALA B	Locally Raised Revenues		100,437	0
DDEG TRANSFERS TO BIGULI S/C	KAMPALA B	Locally Raised Revenues		115,466	0
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
MALERE HEALTH CENTRE II	Malere	Programme Conditional Grant - Non Wage Recurrent		11,134	0
<b>LCIII: 236543 Kahunge Town Council</b>					
<b>Department: 010 Administration</b>					
<b>Vote Function: 10 Administration and Management</b>					
<b>Programme: 16 Governance and Security</b>					
<b>Key Service Area: 000014 Administrative and Support Services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances		Locally Raised Revenues		19,023	0
<b>Item: 263402 Transfer to Other Government Units</b>					
DDEG TRANSFERS TO KAHUNGE T/C	KAHUNGE T/C H/Q	Locally Raised Revenues		63,126	0
LOCALLY RAISED REVENUES TRANSFERS TO KAHUNGE T/C	KAHUNGE T/C H/Q	Locally Raised Revenues		400,000	0



**VOTE: 850** Kamwenge District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236543 Kahunge Town Council</b>					
<b>Department: 010 Administration</b>					
<b>Vote Function: 10 Administration and Management</b>					
<b>Programme: 16 Governance and Security</b>					
<b>Key Service Area: 000014 Administrative and Support Services</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
UCG TRANSFERS TO KAHUNGE T/C	KAHUNGE T/C H/Q	Locally Raised Revenues		114,108	0
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KYABENDACOU HEALTH CENTRE	Kahunge	Programme Conditional Grant - Non Wage Recurrent		20,733	0
KYABENDACOU HEALTH CENTRE	Kahunge	Programme Conditional Grant - Non Wage Recurrent		11,069	0
<b>Department: 090 Natural Resources</b>					
<b>Vote Function: 10 Natural Resources Management</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management</b>					
<b>Key Service Area: 000062 Waste management</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Backstopping Trips	Kamwenge	Other Transfers from Central Government Agro Forestry Activities	0	1,920	1,920
<b>Key Service Area: 140021 Ecosystems Restoration and Protection</b>					
<b>Item: 228002 Maintenance-Transport Equipment</b>					
Vehicle Maintenance - Service, Repair and Maintenance	Kamwenge District HQs	Programme Conditional Grant - Non Wage Recurrent	0	12,000	2,280
<b>Item: 228003 Maintenance-Machinery &amp; Equipment Other than Transport Equipment</b>					
Machinery and Equipment - Assets	Kamwenge District HQs	Other Transfers from Central Government Agro Forestry Activities	0	5,160	5,160

**VOTE: 850 Kamwenge District****Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236544 Bihanga Subcounty</b>					
<b>Department: 010 Administration</b>					
<b>Vote Function: 10 Administration and Management</b>					
<b>Programme: 16 Governance and Security</b>					
<b>Key Service Area: 000014 Administrative and Support Services</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
UCG NON WAGE TRANSFERS TO BIHANGA S/C	BIHANGA S/C H/Q	Locally Raised Revenues		72,122	0
DDEG TRANSFER TO BIHANGA S/C	BIHANGA S/C HQ	Locally Raised Revenues		80,703	0
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 225202 Environment Impact Assessment for Capital Works</b>					
Environmental Impact Assessment - Capital Works	EIAS at Kabingo HCIII	Programme Conditional Grant - Development		4,420	0
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring of capital works at Kabingo HCIII	Monitoring capital works	Programme Conditional Grant - Development		9,770	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Diesel	Works supervision at Kabingo	Programme Conditional Grant - Development		6,360	0
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KABINGO HEALTH CENTRE II	Kabingo	Programme Conditional Grant - Non Wage Recurrent		8,056	0
BIHANGA HEALTH CENTRE III	Lyakahungu	Programme Conditional Grant - Non Wage Recurrent		22,267	0
BIHANGA HEALTH CENTRE III	Bihanga	Programme Conditional Grant - Non Wage Recurrent		3,847	0
KABINGO HEALTH CENTRE II	Kabingo	Programme Conditional Grant - Non Wage Recurrent		22,267	0
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Hospital	Fully functionalization of Kabingo HCIII	Programme Conditional Grant - Development		400,050	0

VOTE: 850 Kamwenge District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236544 Bihanga Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KABINGO P.S.	Kabingo	Programme Conditional Grant - Non Wage Recurrent		10,730	0
RWENSIKIZA P.S.	Rwensikiza	Programme Conditional Grant - Non Wage Recurrent		18,070	0
LCIII: 236545 Kabambiro Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
UCG TRANSFERS TO KABAMBIRO S/C	KABAMBIRO S/C H/Q	Locally Raised Revenues		99,003	0
DDEG TRANSFERS TO KABAMBIRO S/C	KABAMBIRO S/C H/Q	Locally Raised Revenues		113,706	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KABAMBIRO HEALTH CENTRE II	Kabambiro	Programme Conditional Grant - Non Wage Recurrent		14,023	0
KABAMBIRO HEALTH CENTRE II	Kabambiro	Programme Conditional Grant - Non Wage Recurrent		22,267	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KABAMBIRO P.S.	Kabambiro	Programme Conditional Grant - Non Wage Recurrent		19,470	0
NYAMASHEGWA P.S.	Nyamashegwa	Programme Conditional Grant - Non Wage Recurrent		15,930	0
RUGARAMA CHURCH SCHOOL	Rugamarama	Programme Conditional Grant - Non Wage Recurrent		15,750	0

**VOTE: 850 Kamwenge District****Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236545 Kabambiro Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
MIRAMBI P.S	Mirambi	Programme Conditional Grant - Non Wage Recurrent		16,050	0
St. David Kengoma Primary School	Kengoma	Programme Conditional Grant - Non Wage Recurrent		8,250	0
GALILAYA P.S	Galilaya	Programme Conditional Grant - Non Wage Recurrent		10,950	0
<b>Department: 090 Natural Resources</b>					
<b>Vote Function: 10 Natural Resources Management</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management</b>					
<b>Key Service Area: 140022 Integrated Catchment based Infrastructure</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Agriculture)	Kabambiro and Bihanga	Programme Conditional Grant - Non Wage Recurrent	0	10,000	2,500
<b>LCIII: 236546 Kamwenge Town Council</b>					
<b>Department: 010 Administration</b>					
<b>Vote Function: 10 Administration and Management</b>					
<b>Programme: 14 Public Sector Transformation</b>					
<b>Key Service Area: 000003 Facilities Management</b>					
<b>Item: 221001 Advertising and Public Relations</b>					
Newspapers - Adverts (Procurement)		Locally Raised Revenues		4,300	0
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)		Locally Raised Revenues		2,236	0
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Toner		Locally Raised Revenues		900	0
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
monitoring and supervision of renovation of the administration block	kamwenge dlq h/q	Locally Raised Revenues		3,799	0
Monitoring and supervision of the completion of staff quarters construction works	staff quarters-district h/q	Locally Raised Revenues		3,500	0

**VOTE: 850 Kamwenge District****Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236546 Kamwenge Town Council</b>					
<b>Department: 010 Administration</b>					
<b>Vote Function: 10 Administration and Management</b>					
<b>Programme: 14 Public Sector Transformation</b>					
<b>Key Service Area: 000003 Facilities Management</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances		Locally Raised Revenues		3,320	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Diesel		Locally Raised Revenues		1,964	0
<b>Item: 263402 Transfer to Other Government Units</b>					
Completion of LLG HEAD QUARTERS	transfers to LLGs	District Unconditional Grant Non-Wage		600,000	0
TRANSFER TO LLGS	LLGS- INTERNAL AUDIT	District Unconditional Grant Non-Wage		112,000	0
<b>Item: 313111 Residential Buildings - Improvement</b>					
Residential Buildings Maintenance- Contractor	h/q- staff quarters	Locally Raised Revenues		66,500	0
<b>Item: 313121 Non-Residential Buildings - Improvement</b>					
Renovation of the Administration block	kamwenge district h/q	Locally Raised Revenues		72,187	0
<b>Key Service Area: 000008 Records Management</b>					
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Stationery - Assorted Office Items	CENTRAL REGISTRY	District Discretionary Equalisation Development Grant		9,000	0
<b>Key Service Area: 000011 Communication and Public Relations</b>					
<b>Item: 221001 Advertising and Public Relations</b>					
Printing - Magazines	ICT & COMMUNICATION S-SECTOR	District Discretionary Equalisation Development Grant		6,010	0
<b>Key Service Area: 010008 Capacity Strengthening</b>					
<b>Item: 221003 Staff Training</b>					
Staff Training - Allowances		District Discretionary Equalisation Development Grant		9,000	0
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Stationery	human resource sector	District Discretionary Equalisation Development Grant		1,500	0

VOTE: 850 Kamwenge District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236546 Kamwenge Town Council					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 010008 Capacity Strengthening					
Item: 227001 Travel inland					
Travel Inland - Facilitation	PHRO -OFFICE	District Discretionary Equalisation Development Grant		3,990	0
Key Service Area: 390017 Public Service Performance management					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	ADMINISTRATION DEPARTMENT-CORDAID ACTIVITIIES	External Financing Cordaid-Uganda		8,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances	ADMINISTRATION DEPARTMENT-CORDAID ACTIVITIES	External Financing Cordaid-Uganda		20,950	0
Item: 263402 Transfer to Other Government Units					
TRANSFER OF HONORARIA FOR LLG COUNCILORS	LLG COUNCILORS	District Unconditional Grant Non-Wage		57,821	0
PAYMENT OF EX-GRATIA DISTRICT	EX-GRATIA	District Unconditional Grant Non-Wage		180,599	0
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
DDEG TRANSFER TO KAMWENG T/C	NSORORA	Locally Raised Revenues		96,748	0
LR TRANSFERS TO KAMWENG T/C	KAMWENG T/C H/Q	Locally Raised Revenues		500,000	0
UCG TRANSFER KAMWENG T/C	NSORORA	Locally Raised Revenues		242,148	0
Programme: 17 Regional Balanced Development					
Key Service Area: 000005 Human Resource Management					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Workstation Computers (PC)	LAPTOP FOR SHRO AND PHRO-HUMAN RESOURCE SECTOR	District Discretionary Equalisation Development Grant		10,000	0

**VOTE: 850 Kamwenge District****Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236546 Kamwenge Town Council</b>					
<b>Department: 020 Finance</b>					
<b>Vote Function: 10 Financial Management and Accountability (LG)</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management</b>					
<b>Key Service Area: 000089 Climate Change Mitigation</b>					
<b>Item: 228004 Maintenance-Other Fixed Assets</b>					
Office Equipment Maintenance - Cleaning Services	District HQTRs compound cleaning	District Discretionary Equalisation Development Grant		27,600	0
<b>Programme: 17 Regional Balanced Development</b>					
<b>Key Service Area: 560080 Local Revenue Collection</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Data Collection and Analysis)	Finance department Revenue assessment	District Discretionary Equalisation Development Grant		7,050	0
Workshops, Meetings, Seminars - Training (Others)	Finance department revenue Office	District Discretionary Equalisation Development Grant		10,800	0
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Stationery	Finance department revenue office	District Discretionary Equalisation Development Grant		6,600	0
Office Supplies - Printing and Assorted Stationery	Finance department revenue Office	District Discretionary Equalisation Development Grant		4,320	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	Finance department revenue office	District Discretionary Equalisation Development Grant		71,784	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Diesel	Finance department revenue Office	External Financing United Nations Children Fund (UNICEF)		14,064	0
<b>Department: 030 Statutory bodies</b>					
<b>Vote Function: 10 Legislation and Oversight</b>					
<b>Programme: 14 Public Sector Transformation</b>					
<b>Key Service Area: 000049 Recruitment services</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
DSC sitting allowances	DSC Sitting allowance	District Discretionary Equalisation Development Grant		14,000	0

**VOTE: 850** Kamwenge District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236546 Kamwenge Town Council</b>					
<b>Department: 030 Statutory bodies</b>					
<b>Vote Function: 10 Legislation and Oversight</b>					
<b>Programme: 14 Public Sector Transformation</b>					
<b>Key Service Area: 000049 Recruitment services</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Data Collection and Analysis)	DSC meals	District Discretionary Equalisation Development Grant		12,000	0
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Stationery	DSc stationery	District Discretionary Equalisation Development Grant		2,000	0
<b>Programme: 16 Governance and Security</b>					
<b>Key Service Area: 000024 Compliance and Enforcement Services</b>					
<b>Item: 211107 Boards, Committees and Council Allowances</b>					
LGPAC sitting allowances	LGPAC sittings	District Discretionary Equalisation Development Grant		7,560	0
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Monitoring and Evaluation)	Meals LGDPAC	District Discretionary Equalisation Development Grant		4,200	0
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Stationery	Stationery LGDPAC	District Discretionary Equalisation Development Grant		3,000	0
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
LGPAC monitoring	LGPAC-monitoring	District Discretionary Equalisation Development Grant		6,000	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Perdiem	Perdeim for LGDPAC	District Discretionary Equalisation Development Grant		9,600	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Diesel	Fuel LGDPAC	District Discretionary Equalisation Development Grant		20,143	0



**VOTE: 850 Kamwenge District****Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236546 Kamwenge Town Council</b>					
<b>Department: 040 Production and Marketing</b>					
<b>Vote Function: 10 Agricultural Extension</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>Key Service Area: 010016 Farmer mobilisation and sensitisation</b>					
<b>Item: 224003 Agricultural Supplies and Services</b>					
Agricultural Supplies and Services - Assorted equipment		External Financing Cordaid-Uganda		132,800	0
Agricultural Supplies and Services - Assorted equipment	Nsorora	External Financing Cordaid-Uganda		99,231	0
Agricultural Supplies and Services - Farmer demonstration assorted items	nsorora	External Financing Cordaid-Uganda		12,641	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Agricultural Trips		External Financing Cordaid-Uganda		14,221	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Oils, Grease and Lubricants	nsorora	External Financing Cordaid-Uganda		14,221	0
<b>Vote Function: 20 Agricultural Production</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>Key Service Area: 010036 Water for production management systems</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Agriculture)	Nsorora	Programme Conditional Grant - Development		38,400	0
Workshops, Meetings, Seminars - Training (Others)	Nsorora	Programme Conditional Grant - Development		21,600	0
Workshops, Meetings, Seminars - Training (Agriculture)	nsorora	Programme Conditional Grant - Development		71,848	0
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Printing, Photocopying, Binding and Stationery	Nsorora	Programme Conditional Grant - Development		2,000	0
Office Supplies - Printing, Photocopying, Binding and Stationery	Nsorors	Programme Conditional Grant - Development		7,200	0
Office Supplies - Assorted Printing Materials and Consumables	nsorora	Programme Conditional Grant - Development		9,230	0
<b>Item: 224003 Agricultural Supplies and Services</b>					
Agricultural Supplies and Services - Assorted equipment	Micro-scale Irrigation office	Locally Raised Revenues		279,028	0

**VOTE: 850 Kamwenge District****Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236546 Kamwenge Town Council</b>					
<b>Department: 040 Production and Marketing</b>					
<b>Vote Function: 20 Agricultural Production</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>Key Service Area: 010036 Water for production management systems</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Agricultural Trips	Nsorora	Programme Conditional Grant - Development		43,200	0
Travel Inland - Agricultural Trips	Nsorora	Programme Conditional Grant - Development		143,603	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Diesel	nsorora	Programme Conditional Grant - Development		19,485	0
Fuel, Oils and Lubricants - Diesel	Nsorora	Programme Conditional Grant - Development		2,502	0
<b>Key Service Area: 010074 Vector and disease control</b>					
<b>Item: 224003 Agricultural Supplies and Services</b>					
Agricultural Supplies and Services - Assorted equipment	nsorora	Programme Conditional Grant - Development		10,899	0
Agricultural Supplies and Services - Assorted equipment		Programme Conditional Grant - Development		15,000	0
Equipment - Assorted Agriculture and Medical Equipment	nsorora	Programme Conditional Grant - Development		16,000	0
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 225201 Consultancy Services-Capital</b>					
Consultancy - Architectural Plans	Kamwenge HCIII	Programme Conditional Grant - Development		10,400	0
Consultancy - Architectural Plans	Kamwenge HCIII	Programme Conditional Grant - Development		2,000	0
<b>Item: 228001 Maintenance-Buildings and Structures</b>					
Building and Facility Maintenance - Assorted Materials	District Health Office building	Programme Conditional Grant - Development		133,105	0
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
PADRE PIO HEALTH UNIT	galilaya	Programme Conditional Grant - Non Wage Recurrent		22,139	0
PADRE PIO HEALTH UNIT	Galilaya	Programme Conditional Grant - Non Wage Recurrent		27,311	0

**VOTE: 850 Kamwenge District****Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236546 Kamwenge Town Council</b>					
<b>Department: 050 Health</b>					
<b>Vote Function: 30 Health Management and Supervision</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management</b>					
<b>Key Service Area: 000089 Climate Change Mitigation</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	DHO	Programme Conditional Grant - Development		140	0
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 000016 Environment, Social Health and Safety</b>					
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Stationery	DHO's office	External Financing United Nations Children Fund (UNICEF)		18,000	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	Nutritional activities	External Financing United Nations Children Fund (UNICEF)		20,268	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Diesel	HIV/AIDs mainstreaming	External Financing United Nations Children Fund (UNICEF)		12,500	0
<b>Key Service Area: 320135 Sanitation and hygiene Services</b>					
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Stationery	District stores	External Financing United Nations Children Fund (UNICEF)		50,000	0
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KAMWENGES RAILWAY P.S.	Kamwenge	Programme Conditional Grant - Non Wage Recurrent		14,450	0
BUSIINGE P.S.	Businge	Programme Conditional Grant - Non Wage Recurrent		9,530	0
St. Paul Primary School	Kitonzi	Programme Conditional Grant - Non Wage Recurrent		12,150	0
MIRAMBI K P.S	Nsorora	Programme Conditional Grant - Non Wage Recurrent		11,970	0
KAKINGA P.S	kakinga	Programme Conditional Grant - Non Wage Recurrent		12,530	0

**VOTE: 850** Kamwenge District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236546 Kamwenge Town Council</b>					
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KAMWENGES P.S.	Kamwenge	Programme Conditional Grant - Non Wage Recurrent		22,128	0
KYABYOMA P.S	Kitonzi	Programme Conditional Grant - Non Wage Recurrent		8,950	0
RUBONA K P.S.	Rubona	Programme Conditional Grant - Non Wage Recurrent		11,670	0
KAMWENGES P.S.	Kamwenge	Programme Conditional Grant - Non Wage Recurrent		4,812	0
<b>Vote Function: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Bishop Balya Girls SS	Balya	Programme Conditional Grant - Non Wage Recurrent		45,600	0
<b>Vote Function: 40 Education&amp;Sports Management and Inspection</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 000063 Quality Assurance Systems</b>					
<b>Item: 221003 Staff Training</b>					
Staff Training - Allowances	IECD trainings	External Financing United Nations Children Fund (UNICEF)		13,800	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	Education office	External Financing United Nations Children Fund (UNICEF)		186,000	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Diesel	Education office	External Financing United Nations Children Fund (UNICEF)		42,400	0
<b>Key Service Area: 320003 Assets and Facilities Management</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Data Collection and Analysis)		Programme Conditional Grant - Non Wage Recurrent		14,183	0

**VOTE: 850 Kamwenge District****Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236546 Kamwenge Town Council</b>					
<b>Department: 060 Education</b>					
<b>Vote Function: 40 Education&amp;Sports Management and Inspection</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320003 Assets and Facilities Management</b>					
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Diesel	Fuel for support supervision	Programme Conditional Grant - Non Wage Recurrent		21,200	0
<b>Item: 228001 Maintenance-Buildings and Structures</b>					
Building and Facility Maintenance - Assorted Materials	Education building block	Programme Conditional Grant - Development		25,000	0
Building and Facility Maintenance - Civil Works	For P/S maintenance civil works	Programme Conditional Grant - Development		87,000	0
<b>Item: 228004 Maintenance-Other Fixed Assets</b>					
Building and Facility Maintenance - Lightning Arresters	Maintenance-Ligtning arrestors installation	Programme Conditional Grant - Development		6,000	0
<b>Item: 263402 Transfer to Other Government Units</b>					
Transfers to schools for minor repairs	40 primary schools	Programme Conditional Grant - Non Wage Recurrent		400,000	0
<b>Department: 090 Natural Resources</b>					
<b>Vote Function: 10 Natural Resources Management</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management</b>					
<b>Key Service Area: 000024 Compliance and Enforcement Services</b>					
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Stationery	Kamwenge District HQs	Programme Conditional Grant - Non Wage Recurrent	0	800	185
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	Kamwenge District HQs	Programme Conditional Grant - Non Wage Recurrent	0	8,480	2,120
<b>Key Service Area: 000062 Waste management</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Agricultural Trips	Kamwenge District HQs	Other Transfers from Central Government Agro Forestry Activities	0	17,280	17,292
Travel Inland - Allowances	Kamwenge District HQs	Other Transfers from Central Government Agro Forestry Activities	0	30,720	30,720
<b>Key Service Area: 000078 Land Management</b>					
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Diesel	DNRM	External Financing Cordaid-Uganda		3,863	0

**VOTE: 850 Kamwenge District****Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236546 Kamwenge Town Council</b>					
<b>Department: 090 Natural Resources</b>					
<b>Vote Function: 10 Natural Resources Management</b>					
<b>Programme: 10 Sustainable Urbanisation and Housing</b>					
<b>Key Service Area: 280002 Physical Planning</b>					
<b>Item: 223001 Property Management Expenses</b>					
Property Management - Processing Land Titles	Land mapping and registration (CCOs) issued	External Financing Cordaid-Uganda		538,000	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Conferences, Seminars and Workshops	Subsidies	External Financing Cordaid-Uganda		19,345	0
<b>Item: 228002 Maintenance-Transport Equipment</b>					
Vehicle Maintenance - Service, Repair and Maintenance	DNRM	External Financing Cordaid-Uganda		3,000	0
<b>Item: 312229 Other ICT Equipment - Acquisition</b>					
Other ICT Equipment - Purchase	DNRM	External Financing Cordaid-Uganda		19,239	0
<b>Department: 100 Community Based Services</b>					
<b>Vote Function: 20 Empowerment and Mindset Change</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 000021 Gender Mainstreaming services</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)	PROBATION OFFICE	External Financing United Nations Children Fund (UNICEF)		74,110	0
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Printing, Photocopying, Binding and Stationery	CBS- PROBATION OFFICE	External Financing United Nations Children Fund (UNICEF)		520	0
<b>Item: 222001 Information and Communication Technology Services.</b>					
Telecommunication Services - Airtime and Mobile Phone Services	CBS- PROBATION OFFICE	External Financing United Nations Children Fund (UNICEF)		1,200	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	PROBATION OFFICE	External Financing United Nations Children Fund (UNICEF)		82,000	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Diesel	CBS- PROBATION OFFICE	External Financing United Nations Children Fund (UNICEF)		21,650	0

**VOTE: 850 Kamwenge District****Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236546 Kamwenge Town Council</b>					
<b>Department: 110 Planning</b>					
<b>Vote Function: 10 Planning and Statistics</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>Key Service Area: 000006 Planning and Budgeting services</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Data Collection and Analysis)	LLG budget consultations and Budget conference	District Discretionary Equalisation Development Grant		79,625	0
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Tablet Computers	Laptop computer	District Discretionary Equalisation Development Grant		6,000	0
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Stationery	Budget estimates prepared and laid before council	District Discretionary Equalisation Development Grant		9,000	0
<b>Key Service Area: 000023 Inspection and Monitoring</b>					
<b>Item: 221001 Advertising and Public Relations</b>					
Media - Adverts	Adverts for prequalification	External Financing United Nations High Commission for Refugees (UNHCR)		4,000	0
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Stationery	Conducting LLG & LLS points Assessment	District Discretionary Equalisation Development Grant		3,200	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Diesel	Planning Monitoring fuel	District Discretionary Equalisation Development Grant		22,400	0
<b>Key Service Area: 000027 Programme Working Group Secretariat Services</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)	District HQTRs	District Unconditional Grant Non-Wage		67,080	0
<b>Item: 221003 Staff Training</b>					
Staff Training - Facilitation	Staff training in PFA mgt and implementation	External Financing United Nations High Commission for Refugees (UNHCR)		25,420	0
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Stationery	District stores	External Financing United Nations High Commission for Refugees (UNHCR)		24,000	0

**VOTE: 850 Kamwenge District****Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236546 Kamwenge Town Council</b>					
<b>Department: 110 Planning</b>					
<b>Vote Function: 10 Planning and Statistics</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>Key Service Area: 000027 Programme Working Group Secretariat Services</b>					
<b>Item: 312129 Other Buildings other than dwellings - Acquisition</b>					
Other Buildings Other than Dwellings - Other Construction works	Boda & people waiting shade at the gate	District Discretionary Equalisation Development Grant		4,000	0
<b>Item: 312231 Office Equipment - Acquisition</b>					
Office Equipment and Supplies - Assorted Equipment	Installation of solar lights at the DHQRs	District Discretionary Equalisation Development Grant		16,000	0
<b>Key Service Area: 560019 Data Management and Dissemination</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Data Collection and Analysis)	Baraza meetings	District Discretionary Equalisation Development Grant		21,000	0
<b>Item: 221012 Small Office Equipment</b>					
Office Equipment and Supplies - Assorted Items	Planning Office	District Discretionary Equalisation Development Grant		3,000	0
<b>Item: 222001 Information and Communication Technology Services.</b>					
Telecommunication Services - Airtime and Mobile Phone Services	Planning office Airtime	District Discretionary Equalisation Development Grant		200	0
<b>LCIII: 257538 Nkoma Town Council</b>					
<b>Department: 010 Administration</b>					
<b>Vote Function: 10 Administration and Management</b>					
<b>Programme: 16 Governance and Security</b>					
<b>Key Service Area: 000014 Administrative and Support Services</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
DDEG TRANSFER TO NKOMA T/C	KATALYEBA	Locally Raised Revenues		71,017	0
LR TRANSFERS TO NKOMA KATALYEBA T/C	NKOMA T/C H/Q	Locally Raised Revenues		500,000	0
UCG TRANSFER TO NKOMA T/C	KATALYEBA	Locally Raised Revenues		180,555	0



**VOTE: 850** Kamwenge District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 257538 Nkoma Town Council</b>					
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
MAHANI HC II	Mahani	Programme Conditional Grant - Non Wage Recurrent		11,134	0
NTENUNGI HC II	Ntenungyi	Programme Conditional Grant - Non Wage Recurrent		11,134	0
KYEMPANGO HC III	Kyempango	Programme Conditional Grant - Non Wage Recurrent		22,267	0
KYEMPANGO HC III	Kyempango	Programme Conditional Grant - Non Wage Recurrent		21,156	0
MAHEGA HC II	Mahega	Programme Conditional Grant - Non Wage Recurrent		11,134	0
<b>Department: 060 Education</b>					
<b>Vote Function: 40 Education&amp;Sports Management and Inspection</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320003 Assets and Facilities Management</b>					
<b>Item: 312111 Residential Buildings - Acquisition</b>					
Residential Building - Staff Houses	Staff house for Mehega P/S	District Discretionary Equalisation Development Grant		185,329	0
<b>Item: 312139 Other Structures - Acquisition</b>					
Other Structures - Vally Tanks	Water Tanks installation at P/S	Programme Conditional Grant - Development		16,000	0
<b>Item: 313149 Other Land Improvements - Improvement</b>					
Other Land Improvements - Maintenance	Fencing of Rwamwanja P/S	Programme Conditional Grant - Development		15,000	0
<b>Department: 110 Planning</b>					
<b>Vote Function: 10 Planning and Statistics</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>Key Service Area: 000027 Programme Working Group Secretariat Services</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Top-up allowances for UNHCR project staff	UNHCR project staff	External Financing United Nations High Commission for Refugees (UNHCR)		41,040	0

VOTE: 850 Kamwenge District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 257538 Nkoma Town Council					
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000027 Programme Working Group Secretariat Services					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	UNHCR ICT equipment accessories	External Financing United Nations High Commission for Refugees (UNHCR)		4,000	0
Item: 227001 Travel inland					
Travel Inland - Conferences, Seminars and Workshops	UNHCR supported meetings outside LG	District Unconditional Grant Non-Wage		128,000	0
Department: 130 Trade, Industry and Local Development					
Vote Function: 10 Commercial Services					
Programme: 17 Regional Balanced Development					
Key Service Area: 000055 Refugee Protection and Mangement					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Assorted equipment	Equipment and installations in R/S	District Discretionary Equalisation Development Grant		60,000	0
LCIII: 273416 Bigodi Town Council					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
DDEG TRANSFERS TO BIGODI T/C	BIGODI T/C H/Q	Locally Raised Revenues		53,177	0
LR TRANSFERS TO BIGODI T/C	BIGODI T/C H/Q	Locally Raised Revenues		400,000	0
UCG TRANSFERS TO BIGODI T/C	BIGODI T/C H/Q	Locally Raised Revenues		137,851	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BIGODI HEALTH CENTRE III	Bigodi	Programme Conditional Grant - Non Wage Recurrent		12,710	0

**VOTE: 850** Kamwenge District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 273416 Bigodi Town Council</b>					
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BIGODI HEALTH CENTRE III	Bigodi	Programme Conditional Grant - Non Wage Recurrent		22,267	0
<b>LCIII: 273417 Biguli Town Council</b>					
<b>Department: 010 Administration</b>					
<b>Vote Function: 10 Administration and Management</b>					
<b>Programme: 16 Governance and Security</b>					
<b>Key Service Area: 000014 Administrative and Support Services</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
UCG TRANSFER TO BIGULI T/C	BIGULI T/C H/Q	Locally Raised Revenues		206,013	0
DDEG TRANSFER TO BIGULI T/C	BIGULI TC H/Q	Locally Raised Revenues		81,653	0
<b>LCIII: 273418 Kabuga Town Council</b>					
<b>Department: 010 Administration</b>					
<b>Vote Function: 10 Administration and Management</b>					
<b>Programme: 16 Governance and Security</b>					
<b>Key Service Area: 000014 Administrative and Support Services</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
DDEG TRANSFERS TO KABUGA T/C	KABUGA T/C H/Q	Locally Raised Revenues		38,768	0
UCG TRANSFERS TO KABUGA T/C	KABUGA T/C H/Q	Locally Raised Revenues		103,359	0
<b>Department: 080 Water</b>					
<b>Vote Function: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 000016 Environment, Social Health and Safety</b>					
<b>Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition</b>					
Construction of 3 stance lined latrine in public place	Kabuga TC	Programme Conditional Grant - Development		27,000	0

**VOTE: 850** Kamwenge District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 273419 Lyakahungu Town Council</b>					
<b>Department: 010 Administration</b>					
<b>Vote Function: 10 Administration and Management</b>					
<b>Programme: 16 Governance and Security</b>					
<b>Key Service Area: 000014 Administrative and Support Services</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
UCG TRANSFERS TO LYAKAHUNGU T/C	LYAKAHUNGU T/C H/Q	Locally Raised Revenues		98,431	0
DDEG TRANSFERS TO LYAKAHUNGU T/C	LYAKAHUNGU T/C H/Q	Locally Raised Revenues		36,709	0
<b>LCIII: 273420 Rukunyu Town Council</b>					
<b>Department: 010 Administration</b>					
<b>Vote Function: 10 Administration and Management</b>					
<b>Programme: 16 Governance and Security</b>					
<b>Key Service Area: 000014 Administrative and Support Services</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
DDEG TRANSFERS TPO RUKUNYU T/C	RUKUNYU T/C H/Q	Locally Raised Revenues		52,834	0
UCG TRANSFERS TO RUKUNYU T/C	RUKUNYU T/C H/Q	Locally Raised Revenues		137,029	0
<b>Department: 020 Finance</b>					
<b>Vote Function: 10 Financial Management and Accountability (LG)</b>					
<b>Programme: 17 Regional Balanced Development</b>					
<b>Key Service Area: 560080 Local Revenue Collection</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Payments to casual labourers at Byabasambu Govt coffee farm	Byabasambu farm coffee project	District Discretionary Equalisation Development Grant		19,050	0
<b>Item: 224003 Agricultural Supplies and Services</b>					
Agricultural Supplies -Seedlings	Byabasambu farm land project	District Discretionary Equalisation Development Grant		10,400	0
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring of coffee farm project in Byabasambu	Byabasambu	District Discretionary Equalisation Development Grant		10,000	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Transport Expenses	Byabasambu	District Discretionary Equalisation Development Grant		3,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273420 Rukunyu Town Council					
Department: 050 Health					
Vote Function: 20 Hospital Services					
Programme: 12 Human Capital Development					
Key Service Area: 000017 Infrastructure Development and Management					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Rukunyu Hospital Medicine store maintenance	Programme Conditional Grant - Development		90,000	0
Key Service Area: 320080 Support to Hospitals					
Item: 263308 Sector Conditional Grant (Non-Wage)					
RUKUNYU HOSPITAL	Rukunyu	Programme Conditional Grant - Non Wage Recurrent		609,855	0
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000027 Programme Working Group Secretariat Services					
Item: 263402 Transfer to Other Government Units					
Transfer of funds for medical equipment to the District Hospital	Rukunyu	District Discretionary Equalisation Development Grant		140,000	0
LCIII: 273421 Kabuye					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
UCG TRANSFERS TO KABUYE S/C	KABUYE H/Q	Locally Raised Revenues		42,733	0
DDEG TRANSFERS TO KABUYE S/C	KABUYE S/C H/Q	Locally Raised Revenues		44,620	0
LCIII: 273422 Ntonwa					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
UCG TRANSFERS TO NTONWA	NTONWA	Locally Raised Revenues		109,755	0

**VOTE: 850** Kamwenge District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 273422 Ntonwa</b>					
<b>Department: 010 Administration</b>					
<b>Vote Function: 10 Administration and Management</b>					
<b>Programme: 16 Governance and Security</b>					
<b>Key Service Area: 000014 Administrative and Support Services</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
DDEG TRANSFER TO NTONWA S/C	NTONWA	Locally Raised Revenues		126,907	0
<b>LCIII: S1792 Missing Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
RWAMWANJA HEALTH CENTRE III	Rwamwanja	Programme Conditional Grant - Non Wage Recurrent		111,336	0
BIGULI HEALTH CENTRE III	Biguli	Programme Conditional Grant - Non Wage Recurrent		22,267	0
Kikurura HC	Kikurura	Programme Conditional Grant - Non Wage Recurrent		4,860	0
KAMWENGHE HEALTH CENTRE III	Nsorora	Programme Conditional Grant - Non Wage Recurrent		20,713	0
BIGULI HEALTH CENTRE III	Biguli	Programme Conditional Grant - Non Wage Recurrent		20,742	0
RWAMWANJA HEALTH CENTRE III	Rwamwanja	Programme Conditional Grant - Non Wage Recurrent		104,498	0
KAMWENGHE HEALTH CENTRE III	Nsorora	Programme Conditional Grant - Non Wage Recurrent		22,267	0
KIMULIKIDONGO HEALTH CENTRE II	Kimuli	Programme Conditional Grant - Non Wage Recurrent		11,134	0
Kikurura HC	Kikurura	Programme Conditional Grant - Non Wage Recurrent		22,267	0
<b>Vote Function: 30 Health Management and Supervision</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320135 Sanitation and hygiene Services</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Medical)	UNICEf supported trainings and meetings	External Financing United Nations Children Fund (UNICEF)		248,000	0

VOTE: 850 Kamwenge District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1792 Missing Subcounty					
Department: 050 Health					
Vote Function: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
Key Service Area: 320135 Sanitation and hygiene Services					
Item: 221003 Staff Training					
Staff Training - Allowances	UNICEF supported trainings for health workers	External Financing United Nations Children Fund (UNICEF)		50,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses	UNICEF supported activities	External Financing United Nations Children Fund (UNICEF)		200,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	UNICEF supported activities	External Financing United Nations Children Fund (UNICEF)		25,000	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
St. Peters Mukokole PS	Mikole	Programme Conditional Grant - Non Wage Recurrent		14,070	0
RWENGORO P.S.	Rwengoro	Programme Conditional Grant - Non Wage Recurrent		20,510	0
KYEHEMBA P/S	Kyehemba	Programme Conditional Grant - Non Wage Recurrent		29,970	0
ZEITUNI S/G P.S	Mabale	Programme Conditional Grant - Non Wage Recurrent		5,410	0
KIYAGARA P.S.	Kiyagara	Programme Conditional Grant - Non Wage Recurrent		20,030	0
MARERE P/S	Marere	Programme Conditional Grant - Non Wage Recurrent		30,090	0
KIIKIRI P.S	Kikiri	Programme Conditional Grant - Non Wage Recurrent		10,330	0
KANANI P.S.	Kanani	Programme Conditional Grant - Non Wage Recurrent		11,630	0
LYAKAHUNGU P.S	Lyakahungu	Programme Conditional Grant - Non Wage Recurrent		7,610	0
NYAKABUNGO P.S	Nyakabungo	Programme Conditional Grant - Non Wage Recurrent		12,810	0

**VOTE: 850 Kamwenge District****Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: S1792 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
RWAMWANJA P.S.	Rwamwanja	Programme Conditional Grant - Non Wage Recurrent		66,270	0
KYABENDA P.S.	Kyabenda	Programme Conditional Grant - Non Wage Recurrent		15,550	0
BWIZI P.S.	Bwizi	Programme Conditional Grant - Non Wage Recurrent		15,290	0
BIHANGA P.S.	Bihanga	Programme Conditional Grant - Non Wage Recurrent		11,670	0
RWEBIKWATO	Rwebikwato	Programme Conditional Grant - Non Wage Recurrent		21,230	0
NYAKAHAMA P.S.	Nyakahama	Programme Conditional Grant - Non Wage Recurrent		15,310	0
NKOMA P.S.	Nkoma	Programme Conditional Grant - Non Wage Recurrent		12,690	0
KANYONZA P.S.	Kanyoza	Programme Conditional Grant - Non Wage Recurrent		6,230	0
DAMASIKO P.S.	Damasiko	Programme Conditional Grant - Non Wage Recurrent		13,410	0
Kabuye	kabuye	Programme Conditional Grant - Non Wage Recurrent		16,170	0
NYABUBALE P.S.	Nyabubale	Programme Conditional Grant - Non Wage Recurrent		6,050	0
NKONI PARENTS	Nkoni	Programme Conditional Grant - Non Wage Recurrent		14,950	0
MAHANI P.S.	Mahani	Programme Conditional Grant - Non Wage Recurrent		47,070	0
KAMUSENENE	Kamusenene	Programme Conditional Grant - Non Wage Recurrent		23,950	0
NEW EDEN P.S.	New Eden	Programme Conditional Grant - Non Wage Recurrent		18,170	0
RWENGOBE P.S.	Rwengobe	Programme Conditional Grant - Non Wage Recurrent		17,530	0
BUSABURA P.S.	Busabura	Programme Conditional Grant - Non Wage Recurrent		13,870	0
Busiriba	Busiriba	Programme Conditional Grant - Non Wage Recurrent		23,570	0
Mabaale P.S.	Mabale	Programme Conditional Grant - Non Wage Recurrent		16,850	0



**VOTE: 850** Kamwenge District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: S1792 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
RUGONJO P.S.	Rugonjo	Programme Conditional Grant - Non Wage Recurrent		15,490	0
RUKUNYU P.S.	Rukunyu	Programme Conditional Grant - Non Wage Recurrent		14,870	0
BT.Kasorora PS	Bwizi	Programme Conditional Grant - Non Wage Recurrent		17,090	0
NYABUBALE B P.S	Nyabubale	Programme Conditional Grant - Non Wage Recurrent		20,090	0
RUGONJO ISLAMIC P.S	Rugonjo	Programme Conditional Grant - Non Wage Recurrent		12,830	0
KIMULI KIDONGO P.S.	Kimuli	Programme Conditional Grant - Non Wage Recurrent		14,390	0
Nkoma COU PS	NKoma	Programme Conditional Grant - Non Wage Recurrent		56,730	0
BWERANYANGE P.S.	Bweranyange	Programme Conditional Grant - Non Wage Recurrent		17,570	0
MUKUKURU P.S	Mukukuru	Programme Conditional Grant - Non Wage Recurrent		12,970	0
KAHUNGE P.S.	Kahunge	Programme Conditional Grant - Non Wage Recurrent		23,450	0
BIGODI P.S.	Bigodi	Programme Conditional Grant - Non Wage Recurrent		13,410	0
NKARAKARA P.S.	Nkarakara	Programme Conditional Grant - Non Wage Recurrent		18,530	0
KABUGA P.S.	Kabuga	Programme Conditional Grant - Non Wage Recurrent		12,230	0
NTONWA P.S.	Ntonwa	Programme Conditional Grant - Non Wage Recurrent		26,650	0
BITOJO	Bitojo	Programme Conditional Grant - Non Wage Recurrent		7,110	0
BIGULI P.S.	Biguli	Programme Conditional Grant - Non Wage Recurrent		14,510	0
MUNYUMA	Biguli	Programme Conditional Grant - Non Wage Recurrent		22,850	0
Mahega PS	Mehega	Programme Conditional Grant - Non Wage Recurrent		51,950	0

**VOTE: 850 Kamwenge District****Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: S1792 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Vote Function: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Bwizi SS	Bwizi	Programme Conditional Grant - Non Wage Recurrent		151,000	0
KAMWEGE COLLEGE SCHOOL	Ganyenda	Programme Conditional Grant - Non Wage Recurrent		101,680	0
KAMWENGES SS	Kitonzi	Programme Conditional Grant - Non Wage Recurrent		112,140	0
MPANGA PARENTS SS	Mpanga	Programme Conditional Grant - Non Wage Recurrent		72,620	0
KYABENDA SS	Kyabenda	Programme Conditional Grant - Non Wage Recurrent		203,700	0
BIGULI SS	Biguli	Programme Conditional Grant - Non Wage Recurrent		226,580	0
BIHANGA SEED SS	Bihanga	Programme Conditional Grant - Non Wage Recurrent		48,400	0
<b>Vote Function: 40 Education&amp;Sports Management and Inspection</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 000063 Quality Assurance Systems</b>					
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Stationery	Stationery for UNICEF activities	External Financing United Nations Children Fund (UNICEF)		12,000	0
<b>Key Service Area: 320003 Assets and Facilities Management</b>					
<b>Item: 221003 Staff Training</b>					
Staff Training - Allowances	Staff training	Programme Conditional Grant - Non Wage Recurrent		72	0
<b>Item: 225203 Appraisal and Feasibility Studies for Capital Works</b>					
Feasibility Studies or Screening of Projects - Appraisal	Project proposal appraisal and needs assessment	Programme Conditional Grant - Development		6,480	0
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Support supervision and monitoring of capital projects	Monitoring capital projects	Programme Conditional Grant - Non Wage Recurrent		36,000	0
<b>Item: 312111 Residential Buildings - Acquisition</b>					
Residential Building - Staff Houses	Staff house in 1 school	District Discretionary Equalisation Development Grant		54,000	0

**VOTE: 850** Kamwenge District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: S1792 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Vote Function: 40 Education&amp;Sports Management and Inspection</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320003 Assets and Facilities Management</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Schools	Classroom at Kengoma, Kigarama,, Nkoni	Programme Conditional Grant - Development		529,200	0
Non Residential Buildings - Contractor	Latrine at Rwengobe,Rubona & kanani	Programme Conditional Grant - Development		77,861	0
<b>Item: 312235 Furniture and Fittings - Acquisition</b>					
Furniture and Fixtures - Assorted Furniture	School furniture for 5 schools to be identified	Programme Conditional Grant - Development		54,915	0
<b>Department: 110 Planning</b>					
<b>Vote Function: 10 Planning and Statistics</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>Key Service Area: 000006 Planning and Budgeting services</b>					
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Diesel	Dissemination of the final approved budget	District Discretionary Equalisation Development Grant		6,000	0
<b>Key Service Area: 000023 Inspection and Monitoring</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Monitoring and Evaluation	Districtwide	District Discretionary Equalisation Development Grant		55,360	0
<b>Key Service Area: 000027 Programme Working Group Secretariat Services</b>					
<b>Item: 225203 Appraisal and Feasibility Studies for Capital Works</b>					
Feasibility Studies or Screening of Projects - Appraisal	DDEG funded project appraisal	District Discretionary Equalisation Development Grant		4,449	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Diesel	Appraisal of DDEG capital projects	District Discretionary Equalisation Development Grant		9,646	0

VOTE: 850 Kamwenge District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1792 Missing Subcounty					
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 560019 Data Management and Dissemination					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring DDEG funded works	Districtwide	District Discretionary Equalisation Development Grant		3,600	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Monitoring DDEG funded projects	District Discretionary Equalisation Development Grant		3,180	0