
VOTE: 850 Kamwenge District

Quarter 3

Terms and Conditions

I hereby submit Quarter 3 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: 16-06-2026

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

VOTE: 850 Kamwenge District

Quarter 3

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	1,011,365	71%
Discretionary Government Transfers	5,329,742	5,329,742	3,999,033	75%
Conditional Government Transfers	33,273,086	33,273,086	24,665,783	74%
Other Government Transfers	843,000	1,165,450	446,122	53%
External Financing	1,450,490	1,450,490	452,822	31%
Total Revenues shares	42,317,319	42,954,184	30,575,123	72%

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	2,041,213	81%
Tourism Development	12,000	12,000	6,610	55%
Natural Resources, Environment, Climate Change, Land and Water Management	491,283	491,283	409,659	83%
Private Sector Development	222,976	222,976	120,215	54%
Integrated Transport Infrastructure and Services	1,542,000	1,864,450	1,117,017	72%
Sustainable Urbanisation and Housing	330,184	330,184	39,742	12%
Human Capital Development	28,479,691	28,479,691	19,360,984	68%
Public Sector Transformation	5,564,973	5,564,973	3,273,325	59%
Governance and Security	2,122,163	2,122,163	1,538,273	72%
Regional Balanced Development	314,606	314,606	170,754	54%
Development Plan Implementation	720,905	720,905	449,680	62%
Grand Total	42,317,319	42,954,184	28,527,471	67%
Wage	23,028,825	23,028,825	17,330,187	75%
Non-Wage Recurrent	13,225,654	13,548,104	8,072,063	61%
Domestic Devt	4,612,349	4,926,765	2,766,624	60%
External Financing	1,450,490	1,450,490	358,596	25%

VOTE: 850 Kamwenge District

Quarter 3**Summary of Cumulative Receipts, disbursements and expenditure for FY 2025/26**

By end of quarter three FY 2025/26, the District Local government had realized Locally raised revenue of SHS. 1,011,365,000 representing 71%, Discretionary transfers of SHS. 3,999,033,000 that is 75% of the annual budgeted IPF, Conditional transfers SHS. 24,665,783,000 that is 74% 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 452,822,000 representing 31% 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 three, 67% 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 3****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,421,000	1,735,415	1,011,365	71%
Animal and Crop Husbandry related Levies	80,000	80,000	12,273	15%
Business licenses	100,896	100,896	89,285	88%
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%
Discretionary Government Transfers	5,329,742	5,329,742	3,999,033	75%
District Discretionary Equalisation Development Grant	793,957	793,957	595,468	75%
District Unconditional Grant Non-Wage	986,836	986,836	739,968	75%
District Unconditional Grant Wage	3,196,733	3,196,733	2,399,885	75%
Urban Discretionary Equalisation Development Grant	98,807	98,807	74,105	75%
Urban Unconditional Non-Wage	253,410	253,410	189,608	75%
Conditional Government Transfers	33,273,086	33,273,086	24,665,783	74%
Programme Conditional Grant - Non Wage Recurrent	10,146,422	10,146,422	7,318,824	72%
Programme Conditional Grant - Development	2,979,757	2,979,757	2,234,818	75%
Programme Conditional Grant - Wage Recurrent	19,832,093	19,832,093	14,876,030	75%

VOTE: 850 Kamwenge District**Quarter 3**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Transitional Conditional Grant - Development	314,815	314,815	236,111	75%
Other Government Transfers	843,000	1,165,450	446,122	53%
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	582,450	260,000	100%
Uganda Women Entrepreneurship Program(UWEP)	12,000	12,000	6,238	52%
External Financing	1,450,490	1,450,490	452,822	31%
Cordaid-Uganda	350,722	350,722	44,448	13%
United Nations Children Fund (UNICEF)	915,768	915,768	339,593	37%
United Nations High Commission for Refugees (UNHCR)	184,000	184,000	68,780	37%
Total Revenues Shares	42,317,319	42,954,184	30,575,123	72%

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Quarter 3**Cumulative Performance for Locally Raised Revenues**

During the quarter three FY 2025/26, the District Local government locally raised revenue SHS. 1,011,365,000 representing 71% of the expected quarterly budgeted revenue. This under performance in Local revenue realization was due to the existing constraints on Animal markets affecting LR funds for Q3 FY 2025/26.

Cumulative Performance for Central Government Transfers

During the quarter three FY 2025/26, the District Local government received funds worth SHS.28,664,816,000 representing 74% 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

During the quarter three FY 2025/26, the District local government received SHS 446,122,000 representing 53% of the planned annual budgeted funds as other transfers from central government.

Cumulative Performance for External Financing

During the quarter three FY 2025/26, the District local government received SHS 452,822,000 representing 31% of the planned annual budgeted funds as External financing. This under performance was attributed to under-realisation funds from UNHCR and Cordaid-Uganda.

VOTE: 850 Kamwenge District**Quarter 3****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	4,267,425	62%	1,980,182
Sub-Total	6,850,606	6,850,606	4,267,425	62%	1,980,182
Department: Finance					
10 Financial Management and Accountability (LG)	480,490	480,490	306,621	64%	142,326
Sub-Total	480,490	480,490	306,621	64%	142,326
Department: Statutory bodies					
10 Legislation and Oversight	627,816	627,816	399,216	64%	131,175
Sub-Total	627,816	627,816	399,216	64%	131,175
Department: Production and Marketing					
10 Agricultural Extension	1,440,463	1,440,463	949,547	66%	389,882
20 Agricultural Production	939,639	939,639	730,878	78%	131,793
30 Agricultural Value Chain Services	136,435	450,850	360,788	264%	321,038
Sub-Total	2,516,537	2,830,952	2,041,213	81%	842,712
Department: Health					
10 Primary HealthCare	9,435,240	9,435,240	6,823,171	72%	2,719,221
20 Hospital Services	734,855	734,855	551,141	75%	246,214
30 Health Management and Supervision	971,797	971,797	221,753	23%	96,378
Sub-Total	11,141,892	11,141,892	7,596,065	68%	3,061,814
Department: Education					
10 Pre-Primary and Primary Education	8,139,074	8,139,074	6,021,717	74%	2,270,427
20 Secondary Education	6,008,475	6,008,475	4,412,481	73%	1,793,060
40 Education&Sports Management and Inspection	1,787,188	1,787,188	657,730	37%	404,808
50 Special Needs Education	3,000	3,000	1,000	33%	0
Sub-Total	15,937,737	15,937,737	11,092,929	70%	4,468,296
Department: Roads and Engineering					
10 Community Access Roads	1,542,000	1,864,450	1,117,017	72%	258,906
20 Engineering Services	3,000	3,000	0	0%	0
Sub-Total	1,545,000	1,867,450	1,117,017	72%	258,906

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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	447,609	48%	283,245
Sub-Total	932,976	932,976	447,609	48%	283,245
Department: Natural Resources					
10 Natural Resources Management	788,048	788,048	427,728	54%	142,382
Sub-Total	788,048	788,048	427,728	54%	142,382
Department: Community Based Services					
10 Community Mobilisation	300,285	300,285	174,759	58%	83,762
20 Empowerment and Mindset Change	158,941	158,941	49,123	31%	16,665
Sub-Total	459,226	459,226	223,882	49%	100,426
Department: Planning					
10 Planning and Statistics	651,955	651,955	402,202	62%	78,872
Sub-Total	651,955	651,955	402,202	62%	78,872
Department: Internal Audit					
10 Compliance	89,060	89,060	47,740	54%	20,662
Sub-Total	89,060	89,060	47,740	54%	20,662
Department: Trade, Industry and Local Development					
10 Commercial Services	280,875	280,875	148,071	53%	56,917
20 Value Chain Services	15,101	15,101	9,754	65%	4,204
Sub-Total	295,976	295,976	157,825	53%	61,121
Grand Total	42,317,319	42,954,184	28,527,471	67%	11,572,119

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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	3,883,853	64%	1,271,447
District Unconditional Grant Non-Wage	369,150	369,150	277,999	75%	93,424
District Unconditional Grant Wage	1,299,343	1,299,343	939,950	72%	326,252
Locally Raised Revenues	95,000	95,000	131,723	139%	0
Multi-Sectoral Transfers to LLGs_NonWage	916,447	916,447	19,634	2%	13,588
Programme Conditional Grant - Non Wage Recurrent	3,352,731	3,352,731	2,514,548	75%	838,183
Development Revenues	817,935	817,935	531,359	65%	206,133
District Discretionary Equalisation Development Grant	35,000	35,000	26,250	75%	8,750
External Financing	18,475	18,475	8,045	44%	4,570
Locally Raised Revenues	145,986	145,986	90,000	62%	0
Multi-Sectoral Transfers to LLGs_Gou	318,474	318,474	182,064	57%	117,813
Transitional Conditional Grant - Development	300,000	300,000	225,000	75%	75,000
Total Revenues Shares	6,850,606	6,850,606	4,415,212	64%	1,477,579

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	1,299,343	1,299,343	939,848	72%	389,826
Non Wage	4,733,328	4,733,328	2,907,130	61%	1,487,269
Development Expenditure					
Domestic Development	799,460	799,460	412,402	52%	98,518
External Financing	18,475	18,475	8044.398	44%	4,570
Total Expenditure	6,850,606	6,850,606	4,267,425	62%	1,980,182

C: Unspent Balances

Recurrent Balances	1,271,447	3475481.146199	36,875		
Wage		326,252	101	-306,944,705,36	9,825,540%
Non Wage		945,195	36,774	-275,136,786%	
Development Balances			110,912		
Domestic Development			110,912	-38,114,270%	
External Financing			0	-914,263%	

VOTE: 850 Kamwenge District**Quarter 3****SECTION B : Summary by Department**

Total Unspent	147,787 -425,264,886%
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Summary of Department Revenues and Expenditure by Source

cumulative release by end of q3 fy2025/26, administration department realized total revenues worth ugx4,391,239,000 amounting to 64%, district non-wage was ugx277,999,000 representing 75%, district grant wage was ugx920,547,000 representing 71%, locally raised revenues was ugx131,723,000 representing 139%, transfers to LLGs-non wage 19,634,000 representing 2%, DDEG was ugx26,250,000 representing 75%, external financing ugx3,475,000 representing 19%, transfers to LLGs_GOU ugx182,064,000 representing 57%, transitional cond- grant- devt- ugx225,000,000 representing 75%

the total expenditure by end of q3 was ugx4,267,425,000 representing 62%, of which wage ugx939,848,000 representing 72%, non wage was ugx2,907,130,000 domestic development was ugx412,402,000 representing 52%, external financing was ugx8,044,398, representing 44%

Reasons for unspent balances on the bank account

the unspent balance on non-wage ugx36,774,000 was gratuity awaiting for clearance from ministry of public service and MOFED to pay retired staff

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 office supplies and stationery

management of the HCM PAYROLL systems and payroll printing

held 9 senior management committee and DTTC meetings

Attend court cases- Annah vs Kamwenge -encroachment of her land during construction of rukunyu-nyakahama road, court of appeal- kabuga hill land disputes. kyomugisha Joseline vs kamwenge dlq over taxation and breach of tendering agreement

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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	250,650	67%	77,793
District Unconditional Grant Non-Wage	82,000	82,000	61,495	75%	20,495
District Unconditional Grant Wage	218,215	218,215	155,405	71%	54,298
Locally Raised Revenues	71,675	71,675	33,750	47%	3,000
Development Revenues	108,600	108,600	68,733	63%	52,683
District Discretionary Equalisation Development Grant	72,600	72,600	68,733	95%	52,683
External Financing	36,000	36,000	0	0%	0
Total Revenues Shares	480,490	480,490	319,383	66%	130,476
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	218,215	218,215	155,404	71%	61,997
Non Wage	153,675	153,675	95,087	62%	35,533
Development Expenditure					
Domestic Development	72,600	72,600	56,129	77%	44,796
External Financing	36,000	36,000	0	0%	0
Total Expenditure	480,490	480,490	306,621	64%	142,326
C: Unspent Balances					
Recurrent Balances	77,793	190502.034	159		
Wage		54,298	1	-6,225,253%	
Non Wage		23,495	158	-7,371,680%	
Development Balances			12,604		
Domestic Development			12,604	-6,241,917%	
External Financing			0	-900,000%	
Total Unspent			12,763	-30,531,601%	

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

By end of q3 fy 2025/26 finance department realized total revenues hares worth ugx316,006,000 representing 66%, district grant non-wage ugx61,495,000 representing 75%, district grant wage ugx151,661,000 representing 70%, locally raised revenues ugx30,750,000 representing 43%, DDEG was ugx72,100,000 representing 99%.

Total expenditure was ugx306,621,000 representing of wage was ugx155,404,000 representing 71%, non-wage was ugx95,087,000 representing 62%, domestic development ugx56,129,000 representing 77%

Reasons for unspent balances on the bank account

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Highlights of physical performance by end of the quarter

100% payment of staff salaries
training of wards agents, physical planner, p/chiefs, Engineers on IRAS
preparation of 9 months Final accounts
conducted revenue mobilization engagements
conducted monitoring and inspections on revenue mobilization and inspection in LLGs
procurement of fuels for IFMIS generator
maintenance and repair of Generator.
held two 3 budget desk committee meetings

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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	366,873	63%	102,134
District Unconditional Grant Non-Wage	198,564	198,565	148,917	75%	49,634
District Unconditional Grant Wage	184,000	184,000	138,000	75%	46,000
Locally Raised Revenues	200,000	200,000	79,956	40%	6,500
Development Revenues	45,252	45,252	33,939	75%	11,313
District Discretionary Equalisation Development Grant	45,252	45,252	33,939	75%	11,313
Total Revenues Shares	627,816	627,816	400,811	64%	113,447
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	184,000	184,000	137,905	75%	47,034
Non Wage	398,565	398,565	228,372	57%	72,760
Development Expenditure					
Domestic Development	45,252	45,252	32,939	73%	11,381
External Financing	0	0	0	0%	0
Total Expenditure	627,816	627,816	399,216	64%	131,175
C: Unspent Balances					
Recurrent Balances	102,134	265434.78325	595		
Wage		46,000	95	319,661,331,657,509,500%	
Non Wage		56,134	500	-17,183,975%	
Development Balances			1,000		
Domestic Development			1,000	-2,258,122%	
External Financing			0	0%	
Total Unspent			1,595	-39,808,178%	

Summary of Department Revenues and Expenditure by Source**Reasons for unspent balances on the bank account****Highlights of physical performance by end of the quarter**

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SECTION B : Summary by Department

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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	1,317,756	77%	352,443
District Unconditional Grant Non-Wage	0	0	0	0%	0
District Unconditional Grant Wage	185,000	185,000	231,270	125%	46,270
Locally Raised Revenues	45,972	45,972	45,972	100%	0
Other Transfers from Central Government	250,000	250,000	122,464	49%	0
Programme Conditional Grant - Non Wage Recurrent	448,554	448,554	336,416	75%	112,139
Programme Conditional Grant - Wage Recurrent	775,200	775,200	581,634	75%	194,034
Development Revenues	811,811	1,126,226	995,525	123%	129,245
External Financing	15,801	15,801	3,761	24%	0
Locally Raised Revenues	279,028	593,443	604,028	216%	0
Programme Conditional Grant - Development	516,981	516,981	387,736	75%	129,245
Total Revenues Shares	2,516,537	2,830,952	2,313,281	92%	481,688

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	960,200	960,200	812,336	85%	298,621
Non Wage	744,526	744,526	367,160	49%	133,123
Development Expenditure					
Domestic Development	796,009	1,110,425	858,769	108%	410,041
External Financing	15,801	15,801	2947	19%	927
Total Expenditure	2,516,537	2,830,952	2,041,213	81%	842,712

C: Unspent Balances

Recurrent Balances					
	352,443	1010985.2235	138,259		
Wage		240,304	568	462,714,862,248	,779,800%
Non Wage		112,139	137,691	-47,119,284%	
Development Balances					
			133,809		
Domestic Development			132,995	633,110,715,525	,783,400%
External Financing			814	-487,732%	
Total Unspent			272,068	-203,639,603%	

VOTE: 850 Kamwenge District**Quarter 3****SECTION B : Summary by Department****Summary of Department Revenues and Expenditure by Source**

During quarter 3 the department received recurrent and development revenues worth Shs. 398,673,000 and Shs. 129,245,000 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. 112,139,000 was programme Conditional Grant non-wage recurrent, nothing was received from locally raised revenues.

The department also received development funds worth 129,245,000. Basically from programme Conditional Grant Development.

Of the received recurrent funds for quarter 3 Shs. 239,009,000 was spent as wage representing 85% of the planned wage expenditure. While Shs. 133,123,000 representing 49% of the planned expenditure was spent on non-wage. For Development, funds worth Shs. 410,041,000 was spent on domestic development representing 108% of theplanned expenditure and funds worth Shs. 927 ,000 were spent on external financed projects. Representing 19% of the planned expenditure.

Reasons for unspent balances on the bank account

The department had total unspent balance of Shs. 318,298,000 by the end of quarter three. From this unspent balances Shs. 184,489,000 was total Recurrent Balances. Out of which funds worth 46,798,000 meant for the senior entomological officer who recently retired and recruitment has not yet been done. Funds worth 137,691,000 was also on account for paying PDCCs monitoring and parish chief's allowances who had not yet been paid. Finally funds worth 133,809,000 for domestic development and 814,000 for external financing was on account because the procurement processes for development activities was still on going.

Highlights of physical performance by end of the quarter

Training and delivery of agricultural extension services was done to 2910 farmers

16 disease surveillances were conducted

500 urban farmers supported

74 parish level coordination meetings were conducted

2160 farmers' s were profiled and registered

50 farmers were supported using the nucleus farmers model

15 micro scale irrigation systems were maintained

6250 cattle, were vaccinated against FMD, 90 goats vaccinated against PPR, 80 pets against rabies and 30,150 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 7 post-harvest handling storage facilities is on-going.

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	9,617,469	9,617,469	7,030,178	73%	2,344,344
Locally Raised Revenues	5,000	5,000	3,000	60%	3,000
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	1,242,927	75%	414,309
Programme Conditional Grant - Wage Recurrent	7,701,233	7,701,233	5,777,651	75%	1,927,035
Development Revenues	1,524,424	1,524,424	908,589	60%	225,164
External Financing	623,768	623,768	233,097	37%	0
Programme Conditional Grant - Development	900,656	900,656	675,492	75%	225,164
Total Revenues Shares	11,141,892	11,141,892	7,938,767	71%	2,569,508
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	7,701,233	7,701,233	5,797,735	75%	2,184,356
Non Wage	1,916,236	1,916,236	1,252,516	65%	425,373
Development Expenditure					
Domestic Development	900,656	900,656	404,891	45%	395,166
External Financing	623,768	623,768	140923.601	23%	56,919
Total Expenditure	11,141,892	11,141,892	7,596,065	68%	3,061,814
C: Unspent Balances					
Recurrent Balances	2,344,344	5014096.03425	-20,073		
Wage		1,927,035	-20,084	-218,262,966%	
Non Wage		417,309	11	-90,025,851%	
Development Balances			362,775		
Domestic Development			270,601	-61,807,791%	
External Financing			92,174	-21,286,100%	
Total Unspent			342,702	-757,037,009%	

Summary of Department Revenues and Expenditure by Source**Reasons for unspent balances on the bank account**

VOTE: 850 Kamwenge District

Quarter 3

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

VOTE: 850 Kamwenge District**Quarter 3****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	10,859,784	73%	3,997,286
District Unconditional Grant Wage	105,260	105,260	74,216	71%	47,901
Locally Raised Revenues	8,000	8,000	4,836	60%	0
Other Transfers from Central Government	29,000	29,000	31,830	110%	0
Programme Conditional Grant - Non Wage Recurrent	3,365,061	3,365,061	2,232,157	66%	1,110,470
Programme Conditional Grant - Wage Recurrent	11,355,660	11,355,660	8,516,745	75%	2,838,915
Development Revenues	1,074,756	1,074,756	733,005	68%	245,087
District Discretionary Equalisation Development Grant	92,664	92,664	23,166	25%	23,166
External Financing	109,000	109,000	55,021	50%	3,648
Programme Conditional Grant - Development	873,091	873,091	654,818	75%	218,273
Total Revenues Shares	15,937,737	15,937,737	11,592,790	73%	4,242,373

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	11,460,920	11,460,920	8,630,079	75%	3,167,852
Non Wage	3,402,061	3,402,061	1,962,710	58%	954,721
Development Expenditure					
Domestic Development	965,756	965,756	445,120	46%	342,075
External Financing	109,000	109,000	55019.672	50%	3,647
Total Expenditure	15,937,737	15,937,737	11,092,929	70%	4,468,296

C: Unspent Balances

Recurrent Balances	3,997,286	7834046.6775	266,996		
Wage		2,886,816	-39,118	-314,626,636%	
Non Wage		1,110,470	306,114	-178,985,956%	
Development Balances			232,865		
Domestic Development			232,864	-58,109,041%	
External Financing			1	-3,086,052%	
Total Unspent			499,861	-1,105,050,485	

Summary of Department Revenues and Expenditure by Source

VOTE: 850 Kamwenge District

Quarter 3

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

VOTE: 850 Kamwenge District

Quarter 3

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	1,867,450	1,203,720	78%	319,720
District Unconditional Grant Wage	280,000	280,000	193,720	69%	69,720
Locally Raised Revenues	5,000	5,000	0	0%	0
Other Transfers from Central Government	260,000	582,450	260,000	100%	0
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	750,000	75%	250,000
Development Revenues	0	0	0	0%	0
Total Revenues Shares	1,545,000	1,867,450	1,203,720	78%	319,720
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	280,000	280,000	193,719	69%	86,835
Non Wage	1,265,000	1,587,450	923,298	73%	172,071
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,545,000	1,867,450	1,117,017	72%	258,906
C: Unspent Balances					
Recurrent Balances	319,720	645156.476	86,703		
Wage		69,720	1	-8,711,549%	
Non Wage		250,000	86,702	-48,582,099%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			86,703	-111,382,005%	

Summary of Department Revenues and Expenditure by Source

By end of quarter three the department had received total revenue Ugx 1,196,000,000 representing 77% of annual budget, distributed as UGX 186,000,000 of wage, representing 66% of annual budget UGX 750,000,000 of non-wage representing 75% of annual budget, other central government transfers UGX 260,000,000 and UGX 0 for locally raised revenues.

Ugx 1,117,017,000 was spent out of the revenue received and distribution was UGX 193,719,000 was spent on wage representing 69% And UGX 923,298,000 was spent on routine manual, mechanized maintenance, office operation, mechanical impressed and office operations representing 73% of the total revenue received cumulatively for Q1 and Q2 and Q3

VOTE: 850 Kamwenge District

Quarter 3

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The total un spent balance was Ugx 78,983,000 for mechanical imprest that was spent 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 137.8kms (kyakanyemera- mpanga road,Kamwenge -kyabandara -nkongoro -ganyenda road, Busingye - kyakarafa -kitwe- Rugonjo, Nkoma -Damasiko -Ntonwa -Kyakaitaba -Malere -Biguli road, Nkingo-kyabakwerere-kihioma-Busimba-Rwengobe. Urban roads of 54kms, 90kms of community access roads.

VOTE: 850 Kamwenge District

Quarter 3

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	119,400	69%	43,533
District Unconditional Grant Wage	82,000	82,000	51,500	63%	21,000
Programme Conditional Grant - Non Wage Recurrent	90,132	90,132	67,900	75%	22,533
Development Revenues	760,843	760,843	579,358	76%	175,961
External Financing	57,000	57,000	51,476	90%	0
Programme Conditional Grant - Development	689,029	689,029	516,771	75%	172,257
Transitional Conditional Grant - Development	14,815	14,815	11,111	75%	3,704
Total Revenues Shares	932,976	932,976	698,758	75%	219,494
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	82,000	82,000	50,780	62%	21,431
Non Wage	90,132	90,132	53,594	59%	13,948
Development Expenditure					
Domestic Development	703,843	703,843	292,245	42%	247,865
External Financing	57,000	57,000	50990.3	89%	0
Total Expenditure	932,976	932,976	447,609	48%	283,245
C: Unspent Balances					
Recurrent Balances	43,533	78412.812	15,026		
Wage		21,000	720	-2,093,144%	
Non Wage		22,533	14,306	-3,625,604%	
Development Balances			236,123		
Domestic Development			235,638	-364,063,583,38 2,832,060%	
External Financing			485	-1,425,000%	
Total Unspent			251,149	-44,541,360%	

Summary of Department Revenues and Expenditure by Source

VOTE: 850 Kamwenge District

Quarter 3**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 3

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	427,036	91%	85,604
District Unconditional Grant Wage	320,000	320,000	320,000	100%	59,704
Locally Raised Revenues	10,000	10,000	10,000	100%	0
Other Transfers from Central Government	38,000	38,000	18,990	50%	0
Programme Conditional Grant - Non Wage Recurrent	103,601	103,601	78,046	75%	25,900
Development Revenues	316,446	316,446	32,642	10%	10,249
External Financing	316,446	316,446	32,642	10%	10,249
Total Revenues Shares	788,048	788,048	459,679	58%	95,853
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	320,000	320,000	319,429	100%	116,782
Non Wage	151,601	151,601	75,658	50%	14,041
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	316,446	316,446	32640.715	10%	11,559
Total Expenditure	788,048	788,048	427,728	54%	142,382
C: Unspent Balances					
Recurrent Balances	85,604	248723.62025	31,949		
Wage		59,704	571	-13,707,804%	
Non Wage		25,900	31,378	-5,168,249%	
Development Balances			2		
Domestic Development			0	0%	
External Financing			2	-9,056,782%	
Total Unspent			31,950	-42,676,973%	

Summary of Department Revenues and Expenditure by Source**Reasons for unspent balances on the bank account**

VOTE: 850 Kamwenge District

Quarter 3

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

VOTE: 850 Kamwenge District**Quarter 3****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	224,569	61%	89,307
District Unconditional Grant Wage	288,000	288,000	166,412	58%	72,000
Other Transfers from Central Government	12,000	12,000	6,238	52%	0
Programme Conditional Grant - Non Wage Recurrent	69,226	69,226	51,920	75%	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	224,569	49%	89,307
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	288,000	288,000	165,827	58%	80,972
Non Wage	81,226	81,226	58,055	71%	19,455
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	90,000	90,000	0	0%	0
Total Expenditure	459,226	459,226	223,882	49%	100,426
C: Unspent Balances					
Recurrent Balances	89,307	192732.87425	687		
Wage		72,000	585	-8,097,186%	
Non Wage		17,307	103	-3,958,794%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	-2,250,000%	
Total Unspent			687	-22,298,888%	

Summary of Department Revenues and Expenditure by Source

by end of q3 fy2025/26 community based department cumulative release was ugx270,219,000 representing 59%, of which district unconditional grant wage was ugx212,061,000 representing 74%, other transfers from the central Government was ugx6,238,000 representing 52%, programme conditional grant- non wage was ugx51,920,000 representing 75%
total expenditure by end q3 was ugx223,882,000 representing 49%, of which wage was 165,827,000 representing 58%, non-wage was ugx58,055,000 representing 71%

Reasons for unspent balances on the bank account

VOTE: 850 Kamwenge District

Quarter 3

SECTION B : Summary by Department

the unspent balance on wage of ugx 46,337,000.
because the community based staff where paid from other cost centers

Highlights of physical performance by end of the quarter

monitoring and supervision of workplaces
Elderly council learning visit to mbarara and sheema
conducted capacity building of CDOs on case conferencing and child well-being
monitoring and supervision of YLP, UWEP and SAGE groups
selection and appraisal of UWEP groups for funding

VOTE: 850 Kamwenge District

Quarter 3

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	112,448	56%	38,797
District Unconditional Grant Non-Wage	109,202	109,202	80,648	74%	27,297
District Unconditional Grant Wage	44,980	44,980	31,800	71%	11,500
Locally Raised Revenues	45,000	45,000	0	0%	0
Development Revenues	452,774	452,774	301,909	67%	33,160
District Discretionary Equalisation Development Grant	268,774	268,774	233,129	87%	33,160
External Financing	184,000	184,000	68,780	37%	0
Total Revenues Shares	651,955	651,955	414,358	64%	71,958
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	44,980	44,980	30,538	68%	16,562
Non Wage	154,202	154,202	70,503	46%	21,608
Development Expenditure					
Domestic Development	268,774	268,774	233,130	87%	38,058
External Financing	184,000	184,000	68,030.36	37%	2,644
Total Expenditure	651,955	651,955	402,202	62%	78,872
C: Unspent Balances					
Recurrent Balances	38,797	87965.84975	11,407		
Wage		11,500	1,262	-1,630,709%	
Non Wage		27,297	10,145	-5,988,578%	
Development Balances			749		
Domestic Development			0	-10,491,943%	
External Financing			750	-4,864,400%	
Total Unspent			12,156	-40,148,202%	

Summary of Department Revenues and Expenditure by Source

VOTE: 850 Kamwenge District**Quarter 3****SECTION B : Summary by Department**

by end of q3 fy2025/26, planning department had realized total revenues worth ugx409,641,000 representing 63% of which district unconditional non-wage was ugx80,648,000 representing 74%, district unconditional grant wage was ugx 30,450,000, representing 68%, DDEG was ugx229,762,000 representing 85%, external financing was ugx68,780,000 representing 37%

the total expenditure by end q3 fy2025/26 was 402,202,000 representing 62% of which wage was ugx30,538,000 representing 68%, non-wage was ugx70,503,000 representing 46%, domestic development was ugx233,130,000 representing 87%, external financing was ugx68030.36 representing 37%

Reasons for unspent balances on the bank account

the total unspent balance was ugx7,439,000,
the unspent balance on non wage was committed funds due for payment of service providers

Highlights of physical performance by end of the quarter

- Formulation of the annual district statistical abstract
- formulation of the kamwenge district local government strategic plan for statistics fy2025/26-fy2029/30
- Held 9 DTPC meetings
- Payment of staff salaries by 28th of every month
- Formulation and submission of the draft budget estimates fy2026/27
- 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 two fy2025/2026 performance reports to the ministry of Finance
- Supported LLGs in budgeting and planning.
- Formulation and submission of the draft budget estimates fy2026/27
- trained parish chiefs and CDOs on SPEAR using the local government statistical App
- conducted monitoring and evaluation of government programs
- maintained and repaired planning motor vehicle and motor cycle

VOTE: 850 Kamwenge District

Quarter 3

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	49,780	56%	17,260
District Unconditional Grant Non-Wage	35,000	35,000	26,250	75%	8,750
District Unconditional Grant Wage	39,060	39,060	21,530	55%	8,510
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	49,780	56%	17,260
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	39,060	39,060	21,503	55%	9,233
Non Wage	50,000	50,000	26,237	52%	11,429
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	89,060	89,060	47,740	54%	20,662
C: Unspent Balances					
Recurrent Balances	17,260	42676.609	2,040		
Wage		8,510	27	-1,048,762%	
Non Wage		8,750	2,013	-2,359,149%	
Development Balances					
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			2,040	-4,756,761%	

Summary of Department Revenues and Expenditure by Source

by end of q3 fy2025/26, internal audit had realized total revenue share worth 47,780,000 representing 54% of which district unconditional grant non-wage was 26,250,000 representing 75%, district wage was ugx 19,530,000 representing 50%, locally raised revenue ugx 2,000,000 representing 13% the total expenditure by end of q3 fy2025/26 was 47,740,000 representing 54% of which wage was 21,503,000 representing 55%, non-wage was ugx 26,237,000 representing 52%

Reasons for unspent balances on the bank account

the unspent balance on non-wage worth ugx 2,013,000 was committed funds on procurement supplies due for payment to service providers

VOTE: 850 Kamwenge District

Quarter 3

SECTION B : Summary by Department

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 draft estimates for FY2025/2026

VOTE: 850 Kamwenge District**Quarter 3****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	128,008	54%	55,139
District Unconditional Grant Non-Wage	1,221	1,221	916	75%	305
District Unconditional Grant Wage	150,875	150,875	76,082	50%	38,363
Locally Raised Revenues	24,000	24,000	6,100	25%	1,500
Programme Conditional Grant - Non Wage Recurrent	59,880	59,880	44,910	75%	14,970
Development Revenues	60,000	60,000	45,500	76%	14,500
District Discretionary Equalisation Development Grant	60,000	60,000	45,500	76%	14,500
Total Revenues Shares	295,976	295,976	173,508	59%	69,639
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	150,875	150,875	75,083	50%	43,970
Non Wage	85,101	85,101	51,742	61%	17,151
Development Expenditure					
Domestic Development	60,000	60,000	31,000	52%	0
External Financing	0	0	0	0%	0
Total Expenditure	295,976	295,976	157,825	53%	61,121
C: Unspent Balances					
Recurrent Balances	55,139	120115.2445	1,184		
Wage		38,363	1,000	-4,332,558%	
Non Wage		16,775	184	-3,825,852%	
Development Balances			14,500		
Domestic Development			14,500	-1,485,500%	
External Financing			0	0%	
Total Unspent			15,684	-15,712,815%	

Summary of Department Revenues and Expenditure by Source

During Quarter three F/Y 2025/2026, the Department received funds which was used to facilitate implementation of departmental activities. Funds received as wage was worth 18,859,375 while Non wage worth 13,201,690. Note that all funds received was spent to pay salaries , and also facilitated other trade development and promotion interventions and tourism development at large. in addition, note that all funds received was spent to nil balances .

VOTE: 850 Kamwenge District

Quarter 3

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Not Applicable, there are no unspent balances

Highlights of physical performance by end of the quarter

Under Tourism development

one tourism campaign carried out at Bigodi town council neighbouring kibale national park, and one support supervision visit done to selected tourism sites ie in Bigodi Town Council

under Co-operative Mobilisation and outreach services

selected Co-operative societies were monitored and supervised for compliance focusing on Emyooga where 34 emyooga saccos were audited

Two co-operatives registered ie. Nkoni Unity Twenty Twenty sacco and Rwamwanja taxi drivers cooperative Society

under trade development

one inspection of Nkoma subcounty and Nkoma Market was inspected

under sector coordination and monitoring

one TILED Departmental report submitted to trade Ministry, one PDM progress Report submitted to MOLG and Ministry of Finance, Planning and Economic Development

and World vision in livelihood projects through monitoring, capacity building and supervision.

VOTE: 850 Kamwenge District**Quarter 3****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	HOLD HIV/AIDS awareness campaigns	na
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	0
227001 Travel inland	3,000	0
Total for Key Service Area	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	TRANSFER OF TRANSITIONAL FUNDS TO LLGS	na
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completion of the construction of staff house, Operation maintenance of the administration block	completion of the construction of staff house,	na
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221001 Advertising and Public Relations	4,300	0
221002 Workshops, Meetings and Seminars	2,236	0
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	14,000
313111 Residential Buildings - Improvement	66,500	0
313121 Non-Residential Buildings - Improvement	72,187	0
Total for Key Service Area	514,706	14,000
Wage	0	0
Non-Wage	68,720	14,000

VOTE: 850 Kamwenge District**Quarter 3****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	445,986 0
	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 Quarterly procurement reports to PPDA	na
hold procurement contracts and evaluation committee meetings,	held procurement contracts and evaluation committee meetings,	na

Expenditures incurred in the Quarter to deliver outputs*US\$ 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	1,042
227004 Fuel, Lubricants and Oils	4,000	0
Total for Key Service Area	15,669	1,042
Wage	0	0
Non-Wage	15,669	1,042
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000008 Records Management**PIAP Output: 14060109 Records Management coordinated**

monitoring and supervision of 4 record centres in both town councils and sub counties	monitoring and supervision of 4 record centres in both town councils and sub counties	na
payment of footage allowances to staff	payment of footage allowances	na
monitoring and supervision of 5 record centres in both town councils and sub counties,	monitoring and supervision of 5 record centres in both town councils and sub counties,	na

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	8,500	0
221012 Small Office Equipment	1,000	205
227001 Travel inland	6,000	1,000
Total for Key Service Area	15,500	1,205
Wage	0	0
Non-Wage	11,000	1,205
GoU Dev	4,500	0
Ext Finance	0	0

Key Service Area: 000011 Communication and Public Relations

VOTE: 850 Kamwenge District**Quarter 3****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	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	1,125
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 Key Service Area	17,710	1,825
Wage	0	0
Non-Wage	11,700	700
GoU Dev	6,010	1,125
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	NA	
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PIAP Output: 14060102 Staff salaries and related costs paid

payment of staff salaries by 28th of every month	payment of staff salaries by 28th of every month	na
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	1,299,343	389,826
221011 Printing, Stationery, Photocopying and Binding	1,740	102
222001 Information and Communication Technology Services.	1,200	0
227001 Travel inland	2,600	650
227004 Fuel, Lubricants and Oils	3,190	801
273104 Pension	1,799,251	320,229
273105 Gratuity	1,553,480	896,715
Total for Key Service Area	4,660,804	1,608,323
Wage	1,299,343	389,826
Non-Wage	3,361,461	1,218,497
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

VOTE: 850 Kamwenge District

Quarter 3

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

procurement of laptop computers for SHRO and PHRO	NA	procurement process is still on going
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
221003 Staff Training	9,000	2,170
221011 Printing, Stationery, Photocopying and Binding	1,500	515
227001 Travel inland	3,990	1,995
Total for Key Service Area	14,490	4,680
Wage	0	0
Non-Wage	0	0
GoU Dev	14,490	4,680
Ext Finance	0	0

Key Service Area: 390017 Public Service Performance management

PIAP Output: 14060105 Human Resources managed

continuous monitoring and supervision of staff	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	4,570
263402 Transfer to Other Government Units	238,420	22,995
Total for Key Service Area	259,895	27,565
Wage	0	0
Non-Wage	241,420	22,995
GoU Dev	0	0
Ext Finance	18,475	4,570

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	conduct monitoring and supervision of government programs	na
follow up of court cases, procurement of office stationery	follow up of court cases, procurement of office stationery	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 3****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	1,008	0
221009 Welfare and Entertainment	1,353	240
221011 Printing, Stationery, Photocopying and Binding	5,858	964
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	849
223004 Guard and Security services	4,800	2,252
225204 Monitoring and Supervision of capital work	6,000	2,000
227001 Travel inland	25,012	1,875
227004 Fuel, Lubricants and Oils	31,982	6,000
228002 Maintenance-Transport Equipment	5,000	260
263402 Transfer to Other Government Units	1,225,410	299,230
Total for Key Service Area	1,322,452	313,920
Wage	0	0
Non-Wage	1,003,978	227,755
GoU Dev	318,474	86,165
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		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	10,000	6,548
221011 Printing, Stationery, Photocopying and Binding	4,000	0
227001 Travel inland	7,381	1,075
227004 Fuel, Lubricants and Oils	2,000	0
Total for Key Service Area	23,381	7,623
Wage	0	0
Non-Wage	13,381	1,075
GoU Dev	10,000	6,548
Ext Finance	0	0
Total for Department	6,850,606	1,980,182

VOTE: 850 Kamwenge District

Quarter 3

Wage	1,299,343	389,826
Non-Wage	4,733,328	1,487,269
GoU Dev	799,460	98,518
Ext Finance	18,475	4,570

VOTE: 850 Kamwenge District

Quarter 3

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		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
228004 Maintenance-Other Fixed Assets	27,600	9,812	
Total for Key Service Area	27,600	9,812	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	27,600	9,812	
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		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
221003 Staff Training	1,000	0	
Total for Key Service Area	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		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	218,215	61,997	
221002 Workshops, Meetings and Seminars	4,900	1,225	
221011 Printing, Stationery, Photocopying and Binding	2,000	63	
222001 Information and Communication Technology Services.	1,200	600	

VOTE: 850 Kamwenge District**Quarter 3****Department: 020 Finance**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	9,760	2,440
227004 Fuel, Lubricants and Oils	4,240	1,330
Total for Key Service Area	240,315	67,655
Wage	218,215	61,997
Non-Wage	22,100	5,658
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 revenue collection by 5%	NA

Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	19,050	18,050
221002 Workshops, Meetings and Seminars	19,850	6,840
221003 Staff Training	15,000	0
221008 Information and Communication Technology Supplies.	3,000	0
221011 Printing, Stationery, Photocopying and Binding	5,640	2,014
222001 Information and Communication Technology Services.	675	0
224003 Agricultural Supplies and Services	10,400	10,000
225204 Monitoring and Supervision of capital work	10,000	4,740
227001 Travel inland	43,048	0
227004 Fuel, Lubricants and Oils	13,162	0
228002 Maintenance-Transport Equipment	800	0
Total for Key Service Area	140,625	41,644
Wage	0	0
Non-Wage	59,625	6,660
GoU Dev	45,000	34,984
Ext Finance	36,000	0

Programme: 18 Development Plan Implementation

VOTE: 850 Kamwenge District

Quarter 3

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
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
221003 Staff Training	8,900	2,141
221011 Printing, Stationery, Photocopying and Binding	2,800	450
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	1,203	0
223005 Electricity	12,000	3,000
223006 Water	5,000	1,010
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	6,700
Total for Key Service Area	58,700	17,250
Wage	0	0
Non-Wage	58,700	17,250
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	1,612
221011 Printing, Stationery, Photocopying and Binding	1,200	0
222001 Information and Communication Technology Services.	50	0
227001 Travel inland	5,500	4,353
Total for Key Service Area	12,250	5,965
Wage	0	0
Non-Wage	12,250	5,965
GoU Dev	0	0
Ext Finance	0	0
Total for Department	480,490	142,326
Wage	218,215	61,997

VOTE: 850 Kamwenge District

Quarter 3

Non-Wage	153,675	35,533
GoU Dev	72,600	44,796
Ext Finance	36,000	0

VOTE: 850 Kamwenge District**Quarter 3****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 Key Service Area	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	0
227004 Fuel, Lubricants and Oils	16,000	0
Total for Key Service Area	18,200	0
Wage	0	0
Non-Wage	18,200	0
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	3,500
221001 Advertising and Public Relations	1,725	0
221002 Workshops, Meetings and Seminars	15,500	5,969
221011 Printing, Stationery, Photocopying and Binding	2,000	500

VOTE: 850 Kamwenge District**Quarter 3****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		
Item	Approved Budget	Spent
227001 Travel inland	9,975	2,380
227004 Fuel, Lubricants and Oils	4,800	1,204
Total for Key Service Area	48,000	13,552
Wage	0	0
Non-Wage	28,000	8,484
GoU Dev	20,000	5,069
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		
Item	Approved Budget	Spent
211101 General Staff Salaries	184,000	47,034
211105 Ex-Gratia for Political leaders.	85,800	18,280
221009 Welfare and Entertainment	324	141
227001 Travel inland	11,200	2,800
227004 Fuel, Lubricants and Oils	19,900	0
Total for Key Service Area	301,224	68,255
Wage	184,000	47,034
Non-Wage	117,224	21,221
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		
Item	Approved Budget	Spent
227001 Travel inland	1,000	250
Total for Key Service Area	1,000	250
Wage	0	0
Non-Wage	1,000	250
GoU Dev	0	0

VOTE: 850 Kamwenge District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	0

Key Service Area: 000024 Compliance and Enforcement Services

N / A

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	8,820	2,205
221002 Workshops, Meetings and Seminars	4,900	1,225
221011 Printing, Stationery, Photocopying and Binding	3,500	888
225204 Monitoring and Supervision of capital work	7,000	1,750
227001 Travel inland	11,200	2,800
227004 Fuel, Lubricants and Oils	10,832	2,711
Total for Key Service Area	46,252	11,578
Wage	0	0
Non-Wage	21,000	5,265
GoU Dev	25,252	6,313
Ext Finance	0	0

Key Service Area: 190004 Regulation and Advisory Services

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

2 NA

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	90,360	17,700
221002 Workshops, Meetings and Seminars	12,600	0
227001 Travel inland	18,900	0
Total for Key Service Area	121,860	17,700
Wage	0	0
Non-Wage	121,860	17,700
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 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,940	0
221007 Books, Periodicals & Newspapers	1,000	1,000
221012 Small Office Equipment	800	0
223006 Water	1,000	0
227001 Travel inland	10,000	2,576
227004 Fuel, Lubricants and Oils	54,993	15,589
228002 Maintenance-Transport Equipment	10,867	254
282101 Donations	8,000	0
Total for Key Service Area	89,600	19,420
Wage	0	0
Non-Wage	89,600	19,420
GoU Dev	0	0
Ext Finance	0	0
Total for Department	627,816	131,175
Wage	184,000	47,034
Non-Wage	398,565	72,760
GoU Dev	45,252	11,381
Ext Finance	0	0

VOTE: 850 Kamwenge District**Quarter 3****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		
training and deliver of Agricultural extension services to 2880 farmers	2910 farmers received training and extension services	more turn up than expected
96 Parish level Planning meetings conducted with farmer groups and other value chain actors	96 Parish level Planning meetings conducted with farmer groups and other value chain actors	all the planned planning meetings were conducted
13 disease surveillance conducted	16 disease surveillance were conducted	more threats for anthrax from the neighboring district of kitagwenda were anticipated
1800 farmers profiled and registered in the farmers register	2160 farmers profiled and registered	more farmers responded to and registered under Uganda Climate smart agriculture transformation project.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	775,200	256,616
221001 Advertising and Public Relations	13,648	0
221002 Workshops, Meetings and Seminars	121,968	13,454
221011 Printing, Stationery, Photocopying and Binding	48,380	15,130
224003 Agricultural Supplies and Services	122,336	30,525
227001 Travel inland	212,932	51,731
227004 Fuel, Lubricants and Oils	124,598	22,426
228002 Maintenance-Transport Equipment	21,400	0
Total for Key Service Area	1,440,463	389,882
Wage	775,200	256,616
Non-Wage	533,446	101,814
GoU Dev	116,016	30,525
Ext Finance	15,801	927

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 maintained	15 irrigation systems maintained	all achieved
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	131,848	16,895

VOTE: 850 Kamwenge District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	18,430	6,171
224003 Agricultural Supplies and Services	325,000	20,281
227001 Travel inland	186,803	33,332
227004 Fuel, Lubricants and Oils	21,987	0
Total for Key Service Area	684,067	76,679
Wage	0	0
Non-Wage	45,972	0
GoU Dev	638,095	76,679
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	Vaccinated; 6250 cattle against Foot and mouth disease, 80 pets against rabies , 30,500 chicken against NCD, IBD and FOWL POX	done as planned
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Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	185,000	42,005
221008 Information and Communication Technology Supplies.	8,000	0
221011 Printing, Stationery, Photocopying and Binding	5,600	509
227001 Travel inland	4,880	0
227004 Fuel, Lubricants and Oils	10,193	0
Total for Key Service Area	213,673	42,514
Wage	185,000	42,005
Non-Wage	28,673	509
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	4 inspections for ago-input shops achieving 52 shops were done	all done
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PIAP Output: 01010903 Pest, vector and disease diagnosis and control infrastructure established

50	50 permits issued out	all issued
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Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	41,899	12,600

VOTE: 850 Kamwenge District**Quarter 3****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance	
	Total for Key Service Area	41,899	12,600
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	41,899	12,600
	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	290,238
Total for Key Service Area	0	290,238
Wage	0	0
Non-Wage	0	0
GoU Dev	0	290,238
Ext Finance	0	0

Key Service Area: 300016 Parish Development Model Operations**PIAP Output: 01011004 Farmers mobilised, sensitised and trained**

PDM activities cordinated and moniotored 74 PDM cord nation meetings conducted all meetings conducted

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	74,400	16,800
227001 Travel inland	62,035	14,000
Total for Key Service Area	136,435	30,800
Wage	0	0
Non-Wage	136,435	30,800
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,516,537	842,712
Wage	960,200	298,621
Non-Wage	744,526	133,123
GoU Dev	796,009	410,041

VOTE: 850 Kamwenge District

Quarter 3

Ext Finance

15,801

927

VOTE: 850 Kamwenge District**Quarter 3****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

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

Reduced disease burden and mortality NA

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

6868 women given Family planning methods NA

3953 pregnant women tested for HIV NA

988 pregnant women tested for Anemia NA

988 pregnant women tested for Syphilis NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	7,701,233	2,184,356
225201 Consultancy Services-Capital	12,400	6,100
225202 Environment Impact Assessment for Capital Works	4,420	2,210
225203 Appraisal and Feasibility Studies for Capital Works	4,240	1,152
225204 Monitoring and Supervision of capital work	19,761	4,095
227004 Fuel, Lubricants and Oils	9,540	2,382
228001 Maintenance-Buildings and Structures	133,105	99,829
263308 Sector Conditional Grant (Non-Wage)	958,492	233,449
312111 Residential Buildings - Acquisition	192,000	89,987
312121 Non-Residential Buildings - Acquisition	400,050	95,661
Total for Key Service Area	9,435,240	2,719,221
Wage	7,701,233	2,184,356
Non-Wage	958,492	233,449
GoU Dev	775,516	301,416
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

1 Health facilities rehabilitated NA

VOTE: 850 Kamwenge District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	90,000	67,500
312233 Medical, Laboratory and Research & appliances - Acquisition	35,000	26,250
Total for Key Service Area	125,000	93,750
Wage	0	0
Non-Wage	0	0
GoU Dev	125,000	93,750
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		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	609,855	152,464
Total for Key Service Area	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		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	140	0

VOTE: 850 Kamwenge District**Quarter 3****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance	
	Total for Key Service Area	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			<i>US\$ Thousand</i>
Item	Approved Budget	Spent	
227001 Travel inland	5,050	0	
	Total for Key Service Area	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			<i>US\$ Thousand</i>
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 Key Service Area	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 3

Department: 050 Health

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

Item	Approved Budget	Spent
212102 Medical expenses (Employees)	0	0
221002 Workshops, Meetings and Seminars	88,229	1,350
221003 Staff Training	3,331	810
221011 Printing, Stationery, Photocopying and Binding	26,750	150
221012 Small Office Equipment	12,000	1,390
221016 Systems Recurrent costs	2,000	390
222001 Information and Communication Technology Services.	1,200	300
223005 Electricity	2,400	600
223006 Water	1,600	400
227001 Travel inland	158,880	22,410
227004 Fuel, Lubricants and Oils	23,370	3,425
228002 Maintenance-Transport Equipment	11,480	5,285
228004 Maintenance-Other Fixed Assets	1,600	500
Total for Key Service Area	332,840	37,009
Wage	0	0
Non-Wage	332,840	37,009
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.

Staffs trained and logistics information system enrolled out NA

Distribution medicines done NA

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	8,000	2,450
221012 Small Office Equipment	2,000	0
Total for Key Service Area	10,000	2,450
Wage	0	0
Non-Wage	10,000	2,450
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 3

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 held	NA	
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	248,000	0
221003 Staff Training	50,000	0
221011 Printing, Stationery, Photocopying and Binding	50,000	0
227001 Travel inland	200,000	56,919
227004 Fuel, Lubricants and Oils	25,000	0
Total for Key Service Area	573,000	56,919
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	573,000	56,919
Total for Department	11,141,892	3,061,814
Wage	7,701,233	2,184,356
Non-Wage	1,916,236	425,373
GoU Dev	900,656	395,166
Ext Finance	623,768	56,919

VOTE: 850 Kamwenge District

Quarter 3

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		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
211101 General Staff Salaries		6,713,665	1,798,438
263308 Sector Conditional Grant (Non-Wage)		1,425,409	471,989
Total for Key Service Area		8,139,074	2,270,427
	Wage	6,713,665	1,798,438
	Non-Wage	1,425,409	471,989
	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		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)		1,366,480	450,938
Total for Key Service Area		1,366,480	450,938
	Wage	0	0
	Non-Wage	1,366,480	450,938
	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		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
211101 General Staff Salaries		4,641,995	1,342,122
Total for Key Service Area		4,641,995	1,342,122

VOTE: 850 Kamwenge District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	4,641,995
	Non-Wage	0
	GoU Dev	0
	Ext Finance	0

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	0
221011 Printing, Stationery, Photocopying and Binding	4,680	1,508
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	6,400
227004 Fuel, Lubricants and Oils	26,326	0
Total for Key Service Area	72,756	9,641
	Wage	0
	Non-Wage	72,756
	GoU Dev	0
	Ext Finance	0

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	27,292
221003 Staff Training	13,800	0
221011 Printing, Stationery, Photocopying and Binding	12,000	0
227001 Travel inland	88,000	3,647
227004 Fuel, Lubricants and Oils	23,200	0
Total for Key Service Area	242,260	30,939

VOTE: 850 Kamwenge District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	105,260 27,292
	Non-Wage	28,000 0
	GoU Dev	0 0
	Ext Finance	109,000 3,647

Key Service Area: 320003 Assets and Facilities Management

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	14,183	4,764
221003 Staff Training	2,869	116
225202 Environment Impact Assessment for Capital Works	5,400	1,800
225203 Appraisal and Feasibility Studies for Capital Works	6,480	0
225204 Monitoring and Supervision of capital work	36,000	10,120
227004 Fuel, Lubricants and Oils	16,600	5,300
228001 Maintenance-Buildings and Structures	112,000	4,541
228004 Maintenance-Other Fixed Assets	6,000	0
263402 Transfer to Other Government Units	400,000	4,859
312111 Residential Buildings - Acquisition	119,664	0
312121 Non-Residential Buildings - Acquisition	607,061	328,043
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 Key Service Area	1,412,172	359,544
	Wage	0 0
	Non-Wage	446,416 17,469
	GoU Dev	965,756 342,075
	Ext Finance	0 0

Key Service Area: 320038 Sports Development and Oversight

N / A

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

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	5,000	0
228002 Maintenance-Transport Equipment	13,000	0
273102 Incapacity, death benefits and funeral expenses	2,000	350

VOTE: 850 Kamwenge District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Key Service Area	20,000 350
	Wage	0 0
	Non-Wage	20,000 350
	GoU Dev	0 0
	Ext Finance	0 0

Key Service Area: 320110 Sports and recreational services

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	9,840	0	
227001 Travel inland	30,160	4,334	
	Total for Key Service Area	40,000	4,334
	Wage	0	0
	Non-Wage	40,000	4,334
	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		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
227001 Travel inland	3,000	0	
	Total for Key Service Area	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	4,468,296
	Wage	11,460,920	3,167,852
	Non-Wage	3,402,061	954,721
	GoU Dev	965,756	342,075

VOTE: 850 Kamwenge District

Quarter 3

Ext Finance

109,000

3,647

VOTE: 850 Kamwenge District

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

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	86,835
Total for Key Service Area	280,000	86,835
Wage	280,000	86,835
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 260002 District , Urban and Community Access Road Maintenance

N / A

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	0	21,970
Total for Key Service Area	0	21,970
Wage	0	0
Non-Wage	0	21,970
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 Key Service Area	2,000	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0

VOTE: 850 Kamwenge District

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

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	31,500
225204 Monitoring and Supervision of capital work	4,002	1,001
227004 Fuel, Lubricants and Oils	396,207	37,043
228001 Maintenance-Buildings and Structures	643,893	52,201
228002 Maintenance-Transport Equipment	97,290	28,356
Total for Key Service Area	1,260,000	150,101
Wage	0	0
Non-Wage	1,260,000	150,101
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

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
223005 Electricity	3,000	0
Total for Key Service Area	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	258,906
Wage	280,000	86,835
Non-Wage	1,265,000	172,071
GoU Dev	0	0
Ext Finance	0	0

VOTE: 850 Kamwenge District**Quarter 3****Department: 080 Water**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

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	Sensitisation and awareness meetings conducted for all sites where projects were implemented and through radio for the quarter	None
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Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,220	0
Total for Key Service Area	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**

8NO.deep wells constructed	8NO.deep wells constructed	None
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PIAP Output: 12030901 Existing water supply facilities rehabilitated

22NO. point water sources and one mini water system rehabilitated	Procurement of supplies for 22No. ongoing by end of quarter	Delays in procurement of supplies for rehabilitation
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Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	82,000	21,431
211107 Boards, Committees and Council Allowances	2,092	0
221001 Advertising and Public Relations	3,000	790
221002 Workshops, Meetings and Seminars	37,868	9,122
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	11,340
225202 Environment Impact Assessment for Capital Works	19,650	0
227001 Travel inland	71,514	0
227004 Fuel, Lubricants and Oils	7,110	1,786
228001 Maintenance-Buildings and Structures	172,257	17,280
228002 Maintenance-Transport Equipment	9,825	0

VOTE: 850 Kamwenge District

Quarter 3

Department: 080 Water

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

Item	Approved Budget	Spent
312135 Water Plants, pipelines and sewerage networks - Acquisition	432,245	219,245
Total for Key Service Area	874,756	283,245
Wage	82,000	21,431
Non-Wage	88,912	13,948
GoU Dev	703,843	247,865
Ext Finance	0	0

Key Service Area: 140022 Integrated Catchment based Infrastructure

PIAP Output: 12030801 Climate resilient water supply facilities constructed

Drilling supervision of 8No. deep wells and test pumping supervision and platform casting supervision	None	Activities under here limited to only UNICEF funding
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Expenditures incurred in the Quarter to deliver outputs *US\$ 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 Key Service Area	57,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	57,000	0
Total for Department	932,976	283,245
Wage	82,000	21,431
Non-Wage	90,132	13,948
GoU Dev	703,843	247,865
Ext Finance	57,000	0

VOTE: 850 Kamwenge District

Quarter 3

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

25 visits done	NA
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	320,000	116,782
221011 Printing, Stationery, Photocopying and Binding	800	0
222001 Information and Communication Technology Services.	1,200	0
227001 Travel inland	8,480	1,021
Total for Key Service Area	330,480	117,803
Wage	320,000	116,782
Non-Wage	10,480	1,021
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
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	10,000	0
Total for Key Service Area	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
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	4,000	0
222001 Information and Communication Technology Services.	2,400	2,120
227001 Travel inland	24,960	0

VOTE: 850 Kamwenge District

Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>		
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	10,400	2,591
Total for Key Service Area	41,760	4,711
Wage	0	0
Non-Wage	41,760	4,711
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000078 Land Management

N / A

Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>		
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	3,863	0
Total for Key Service Area	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 <i>US\$ Thousand</i>		
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	9,000	0
221011 Printing, Stationery, Photocopying and Binding	3,400	0
222001 Information and Communication Technology Services.	1,800	0
Total for Key Service Area	14,200	0
Wage	0	0
Non-Wage	14,200	0
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 3

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221012 Small Office Equipment	1,000	0
227001 Travel inland	4,000	0
228002 Maintenance-Transport Equipment	12,000	4,443
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,160	0
Total for Key Service Area	22,160	4,443
Wage	0	0
Non-Wage	22,160	4,443
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		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	0
Total for Key Service Area	10,000	0
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140038 Environmental Safeguards

PIAP Output: 06030101 Forest reserves restored and protected

25,000 trees planted NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
227001 Travel inland	10,000	0
Total for Key Service Area	12,000	0
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	2,000	0

Key Service Area: 560007 Regulation and Compliance

VOTE: 850 Kamwenge District

Quarter 3

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		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	12,000	2,697	
221011 Printing, Stationery, Photocopying and Binding	4,400	0	
Total for Key Service Area	16,400	2,697	
Wage	0	0	
Non-Wage	16,400	2,697	
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		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	13,401	1,170	
221003 Staff Training	1,200	0	
221011 Printing, Stationery, Photocopying and Binding	1,500	0	
223001 Property Management Expenses	269,500	11,559	
227001 Travel inland	19,345	0	
228002 Maintenance-Transport Equipment	3,000	0	
312229 Other ICT Equipment - Acquisition	19,239	0	
Total for Key Service Area	327,184	12,729	
Wage	0	0	
Non-Wage	16,601	1,170	
GoU Dev	0	0	
Ext Finance	310,583	11,559	
Total for Department	788,048	142,382	
Wage	320,000	116,782	
Non-Wage	151,601	14,041	
GoU Dev	0	0	
Ext Finance	316,446	11,559	

VOTE: 850 Kamwenge District**Quarter 3****Department: 100 Community Based Services**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

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

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	288,000	80,972
221011 Printing, Stationery, Photocopying and Binding	4,665	1,160
221016 Systems Recurrent costs	1,000	0
222001 Information and Communication Technology Services.	4,200	1,050
223005 Electricity	800	200
227001 Travel inland	1,620	380
Total for Key Service Area	300,285	83,762
Wage	288,000	80,972
Non-Wage	12,285	2,790
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 NA

Support police in handling sexual violence cases NA

Expenditures incurred in the Quarter to deliver outputs*US\$ 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
227001 Travel inland	47,560	1,500

VOTE: 850 Kamwenge District

Quarter 3

Department: 100 Community Based Services

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

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	14,825	0
Total for Key Service Area	105,200	2,660
Wage	0	0
Non-Wage	15,200	2,660
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

Support remedial services for victims of violence NA

Continued monitoring and enforcing social safeguards at all construction sites and work places NA

Expenditures incurred in the Quarter to deliver outputs *UShs 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 Key Service Area	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 NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,300	2,505
227001 Travel inland	5,200	1,210
227004 Fuel, Lubricants and Oils	2,500	1,250
Total for Key Service Area	12,000	4,965
Wage	0	0
Non-Wage	12,000	4,965
GoU Dev	0	0

VOTE: 850 Kamwenge District

Quarter 3

Department: 100 Community Based Services

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

Training police on quality investigations, documentation NA

Capacity building of the CDOs and para-social workers on child protection NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,480	255
221011 Printing, Stationery, Photocopying and Binding	1,200	0
222001 Information and Communication Technology Services.	400	100
227001 Travel inland	9,120	2,280
Total for Key Service Area	13,200	2,635
Wage	0	0
Non-Wage	13,200	2,635
GoU Dev	0	0
Ext Finance	0	0

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 NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,000	3,470
221002 Workshops, Meetings and Seminars	3,541	885
227001 Travel inland	4,000	800
Total for Key Service Area	22,541	5,155
Wage	0	0
Non-Wage	22,541	5,155
GoU Dev	0	0
Ext Finance	0	0
Total for Department	459,226	100,426
Wage	288,000	80,972
Non-Wage	81,226	19,455
GoU Dev	0	0

VOTE: 850 Kamwenge District

Quarter 3

Ext Finance

90,000

0

VOTE: 850 Kamwenge District

Quarter 3

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	0
Total for Key Service Area	1,000	0
Wage	0	0
Non-Wage	1,000	0
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	0
Total for Key Service Area	1,000	0
Wage	0	0
Non-Wage	1,000	0
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	16,562
221002 Workshops, Meetings and Seminars	77,115	16,199
221008 Information and Communication Technology Supplies.	6,000	2,310
221011 Printing, Stationery, Photocopying and Binding	9,750	1,998

VOTE: 850 Kamwenge District**Quarter 3****Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221016 Systems Recurrent costs	8,700	2,175
222001 Information and Communication Technology Services.	5,350	420
227001 Travel inland	24,520	4,130
227004 Fuel, Lubricants and Oils	13,017	5,233
Total for Key Service Area	189,432	49,027
Wage	44,980	16,562
Non-Wage	105,910	14,868
GoU Dev	38,542	17,596
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring**PIAP Output: 14060114 M&E undertaken**

conducted monitoring and evaluation of government programs and infrastructure projects na

Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221001 Advertising and Public Relations	4,000	0
221002 Workshops, Meetings and Seminars	2,800	0
221011 Printing, Stationery, Photocopying and Binding	3,200	800
227001 Travel inland	30,080	7,520
227004 Fuel, Lubricants and Oils	23,920	8,783
Total for Key Service Area	64,000	17,103
Wage	0	0
Non-Wage	19,520	4,581
GoU Dev	40,480	12,522
Ext Finance	4,000	0

Key Service Area: 000027 Programme Working Group Secretariat Services

N / A

Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	41,040	55
221002 Workshops, Meetings and Seminars	34,890	2,733
221003 Staff Training	25,420	0
221008 Information and Communication Technology Supplies.	4,000	0

VOTE: 850 Kamwenge District

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	12,300	0
225203 Appraisal and Feasibility Studies for Capital Works	4,449	1,137
227001 Travel inland	67,675	895
227004 Fuel, Lubricants and Oils	6,903	2,931
263402 Transfer to Other Government Units	140,000	0
312129 Other Buildings other than dwellings - Acquisition	4,000	0
312231 Office Equipment - Acquisition	16,000	0
Total for Key Service Area	356,677	7,750
Wage	0	0
Non-Wage	7,405	1,559
GoU Dev	169,272	3,546
Ext Finance	180,000	2,644

Key Service Area: 560019 Data Management and Dissemination

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	26,467	2,601
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221012 Small Office Equipment	3,000	250
222001 Information and Communication Technology Services.	200	0
225204 Monitoring and Supervision of capital work	3,600	900
227004 Fuel, Lubricants and Oils	3,180	642
228002 Maintenance-Transport Equipment	2,400	600
Total for Key Service Area	39,847	4,993
Wage	0	0
Non-Wage	19,367	600
GoU Dev	20,480	4,393
Ext Finance	0	0
Total for Department	651,955	78,872
Wage	44,980	16,562
Non-Wage	154,202	21,608
GoU Dev	268,774	38,058

VOTE: 850 Kamwenge District

Quarter 3

Ext Finance

184,000

2,644

VOTE: 850 Kamwenge District

Quarter 3

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

100% payment of staff salaries by 28th of every month	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	audit of subcounty revenue collection and books of accounts and verification of projects in sub counties	na
audit of UPE and USE schools books of accounts and compliance to guidelines	audit of UPE and USE schools books of accounts and compliance to guidelines	na
audit of 32 health facilities	audit of 20 health facilities	na

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

production and distribution of quarterly internal audit reports and workplans	production and distribution of quarterly internal audit reports and workplans	na
audit inspection and verification of physical projects	audit inspection and verification of physical projects	na
audit of procurement procedures and payments	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	9,233
221002 Workshops, Meetings and Seminars	4,000	500
221011 Printing, Stationery, Photocopying and Binding	3,500	0
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	3,330
227004 Fuel, Lubricants and Oils	19,000	6,999
228002 Maintenance-Transport Equipment	1,000	0
Total for Key Service Area	89,060	20,662
Wage	39,060	9,233
Non-Wage	50,000	11,429
GoU Dev	0	0
Ext Finance	0	0
Total for Department	89,060	20,662
Wage	39,060	9,233
Non-Wage	50,000	11,429
GoU Dev	0	0
Ext Finance	0	0

VOTE: 850 Kamwenge District

Quarter 3

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 Key Service Area	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

one tourism sensitization engagement carried out

one tourism campaign /sensitization carried out on domestic tourism

the quarterly target was met as planned

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	2,000	465
227004 Fuel, Lubricants and Oils	2,000	128
Total for Key Service Area	4,000	593
Wage	0	0
Non-Wage	4,000	593
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

one Tourism sensitization meeting carried out in of the LLGs, Kamwege District

one tourism campaign carried out in selected LLGs

n/a

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	3,000	270
227004 Fuel, Lubricants and Oils	3,000	747
Total for Key Service Area	6,000	1,017
Wage	0	0

VOTE: 850 Kamwenge District**Quarter 3****Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	6,000 1,017
	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	one trade inspection visit carried out to selected trade premises at Kamwenge Town Council	quarterly target met as planned
one trade sensitization meeting on quality and standards done	one training on quality and standards rendered to SMEs	one training on quality and standards rendered to SMEs as planned

PIAP Output: 07020901 Increased local consumption and production

one trade sensitization engagements on BUBU done	one trade sensitization on BUBU Policy carried out	one trade sensitization on BUBU Policy 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	2,968
227004 Fuel, Lubricants and Oils	16,000	562
	Total for Key Service Area	31,000 3,530
	Wage	0 0
	Non-Wage	31,000 3,530
	GoU Dev	0 0
	Ext Finance	0 0

Key Service Area: 190036 Trade Development**PIAP Output: 07021703 Trade facilitation measures implemented**

Two Cooperative societies Registered with ministry of Trade, Industry and Cooperatives	Two cooperatives registered with ministry of trade ie, Nkoni Unity 2020 and Rwamwanja taxi operators cooperative society	quarterly target achieved as planned
2 AGMs carried out with selected cooperative organisations Districtwide	Two AGMs attended and guided technically	Two AGMs attended and guided technically
Two Emyooga SACCOs supported and submitted to ministry of trade for permanent registration	Two E,myooga SACCOS supported ie kibale East market vendors and Kibale east local leaders Emyooga SACCOs	quarterly targets achieved as planned

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

Item	Approved Budget	Spent
211101 General Staff Salaries	150,875	43,970
221012 Small Office Equipment	2,000	0
227001 Travel inland	12,000	1,742

VOTE: 850 Kamwenge District**Quarter 3****Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	12,000	6,066
Total for Key Service Area	176,875	51,778
Wage	150,875	43,970
Non-Wage	26,000	7,808
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**

one training carried out in refugee settlement -Rwamwanja	one training carried out in refugee settlement at Rwamwanja	one training carried out as planned
Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	60,000	0
227001 Travel inland	1,000	0
Total for Key Service Area	61,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	60,000	0
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**

Three capacity building activities to PDM Farmers and enterprise carried out focusing on BUBU	Three capacity building activities on PDM Farmers and Enterprise carried out focusing on BUBU	Quarterly target achieved as planned
PIAP Output: 07021304 Increase adoption and utilization of e-commerce services		
one e-commerce training organised and rendered to the traders for improved market access	ONE E-Commerce training organised and rendered to the traders	ONE E-Commerce training organised and rendered to the traders as planned

Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221012 Small Office Equipment	1,101	230
227001 Travel inland	8,000	996
227004 Fuel, Lubricants and Oils	6,000	2,978

VOTE: 850 Kamwenge District

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Key Service Area	15,101	4,204
Wage	0	0
Non-Wage	15,101	4,204
GoU Dev	0	0
Ext Finance	0	0
Total for Department	295,976	61,121
Wage	150,875	43,970
Non-Wage	85,101	17,151
GoU Dev	60,000	0
Ext Finance	0	0

VOTE: 850 Kamwenge District

Quarter 3

B3 : Cumulative Outputs and Expenditure by End of Quarter**Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	HOLD HIV/AIDS awareness campaigns	na
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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	3,000	0
227001 Travel inland	3,000	0
Total for Key Service Area	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	TRANSFER OF TRANSITIONAL FUNDS TO LLGS	na
completion of the construction of staff house, Operation maintenance of the administration block	completion of the construction of staff house, Operation maintenance of the administration block	na

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	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	192,000

VOTE: 850 Kamwenge District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		
<i>UShs Thousand</i>		
Item	Approved Budget	Spent
313111 Residential Buildings - Improvement	66,500	0
313121 Non-Residential Buildings - Improvement	72,187	0
Total for Key Service Area	514,706	200,575
Wage	0	0
Non-Wage	68,720	50,575
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 Quarterly procurement reports to PPDA	na
hold procurement contracts and evaluation committee meetings,	held procurement contracts and evaluation committee meetings,	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	4,476
227004 Fuel, Lubricants and Oils	4,000	0
Total for Key Service Area	15,669	5,176
Wage	0	0
Non-Wage	15,669	5,176
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000008 Records Management

PIAP Output: 14060109 Records Management coordinated

monitoring and supervision of 4 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	na
monitoring and supervision of 5 record centres in both town councils and sub counties,	monitoring and supervision of 5 record centres in both town councils and sub counties,	na

VOTE: 850 Kamwenge District**Quarter 3****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		
<i>UShs Thousand</i>		
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	8,500	2,250
221012 Small Office Equipment	1,000	705
227001 Travel inland	6,000	3,000
Total for Key Service Area	15,500	5,955
Wage	0	0
Non-Wage	11,000	3,705
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

Item	Approved Budget	Spent
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		
<i>UShs Thousand</i>		
221001 Advertising and Public Relations	6,010	4,130
221002 Workshops, Meetings and Seminars	5,000	0
222001 Information and Communication Technology Services.	1,900	0
227001 Travel inland	4,800	2,100
Total for Key Service Area	17,710	6,230
Wage	0	0
Non-Wage	11,700	2,100
GoU Dev	6,010	4,130
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

PIAP Output: 14060102 Staff salaries and related costs paid

payment of staff salaries by 28th of every month

payment of staff salaries by 28th of every month

na

VOTE: 850 Kamwenge District

Quarter 3

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 *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	1,299,343	939,848
221011 Printing, Stationery, Photocopying and Binding	1,740	870
222001 Information and Communication Technology Services.	1,200	600
227001 Travel inland	2,600	1,950
227004 Fuel, Lubricants and Oils	3,190	1,595
273104 Pension	1,799,251	931,496
273105 Gratuity	1,553,480	1,000,149
Total for Key Service Area	4,660,804	2,876,509
Wage	1,299,343	939,848
Non-Wage	3,361,461	1,936,660
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 14030201 Capacity of public servants enhanced

procurement of laptop computers for SHRO and PHRO	conduct orientation of newly recruited staff	procurement process is still on going
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
221003 Staff Training	9,000	6,670
221011 Printing, Stationery, Photocopying and Binding	1,500	1,265
227001 Travel inland	3,990	3,990
Total for Key Service Area	14,490	11,925
Wage	0	0
Non-Wage	0	0
GoU Dev	14,490	11,925
Ext Finance	0	0

Key Service Area: 390017 Public Service Performance management

PIAP Output: 14060105 Human Resources managed

continuous monitoring and supervision of staff

VOTE: 850 Kamwenge District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		
<i>UShs Thousand</i>		
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	0
227001 Travel inland	13,475	10,584
263402 Transfer to Other Government Units	238,420	123,024
Total for Key Service Area	259,895	133,609
Wage	0	0
Non-Wage	241,420	125,564
GoU Dev	0	0
Ext Finance	18,475	8,044

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	conduct monitoring and supervision of government programs	na
follow up of court cases, procurement of office stationery	follow up of court cases, procurement of office stationery	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	600
221011 Printing, Stationery, Photocopying and Binding	5,858	1,679
221012 Small Office Equipment	2,000	750
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	2,164
223004 Guard and Security services	4,800	3,392
225204 Monitoring and Supervision of capital work	6,000	3,000
227001 Travel inland	25,012	12,720
227004 Fuel, Lubricants and Oils	31,982	17,985
228002 Maintenance-Transport Equipment	5,000	1,319

VOTE: 850 Kamwenge District

Quarter 3

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 *US\$ Thousand*

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	1,225,410	972,800
Total for Key Service Area	1,322,452	1,016,913
Wage	0	0
Non-Wage	1,003,978	780,083
GoU Dev	318,474	236,829
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 conducted monitoring and support supervision of all staff in NA
the LLGs

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	10,000	7,268
221011 Printing, Stationery, Photocopying and Binding	4,000	0
227001 Travel inland	7,381	3,265
227004 Fuel, Lubricants and Oils	2,000	0
Total for Key Service Area	23,381	10,533
Wage	0	0
Non-Wage	13,381	3,265
GoU Dev	10,000	7,268
Ext Finance	0	0
Total for Department	6,850,606	4,267,425
Wage	1,299,343	939,848
Non-Wage	4,733,328	2,907,130
GoU Dev	799,460	412,402
Ext Finance	18,475	8,044

VOTE: 850 Kamwenge District

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	19,912
Total for Key Service Area	27,600	19,912
Wage	0	0
Non-Wage	0	0
GoU Dev	27,600	19,912
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 Key Service Area	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 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	218,215	155,404
221002 Workshops, Meetings and Seminars	4,900	3,675
221011 Printing, Stationery, Photocopying and Binding	2,000	207
222001 Information and Communication Technology Services.	1,200	900
227001 Travel inland	9,760	7,320
227004 Fuel, Lubricants and Oils	4,240	3,179
Total for Key Service Area		170,686
	Wage	155,404
	Non-Wage	15,281
	GoU Dev	0
	Ext Finance	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 revenue 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	18,050
221002 Workshops, Meetings and Seminars	19,850	7,073
221003 Staff Training	15,000	2,860
221008 Information and Communication Technology Supplies.	3,000	0
221011 Printing, Stationery, Photocopying and Binding	5,640	4,014
222001 Information and Communication Technology Services.	675	0
224003 Agricultural Supplies and Services	10,400	10,000
225204 Monitoring and Supervision of capital work	10,000	4,740
227001 Travel inland	43,048	18,308

VOTE: 850 Kamwenge District

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	13,162	2,500
228002 Maintenance-Transport Equipment	800	0
Total for Key Service Area		67,545
	Wage	0
	Non-Wage	31,328
	GoU Dev	36,217
	Ext Finance	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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221003 Staff Training	8,900	4,366
221011 Printing, Stationery, Photocopying and Binding	2,800	1,840
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	1,203	600
223005 Electricity	12,000	9,000
223006 Water	5,000	2,260
227001 Travel inland	4,256	3,192
227004 Fuel, Lubricants and Oils	11,541	8,655
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	12,000	9,000
Total for Key Service Area		38,913
	Wage	0
	Non-Wage	38,913
	GoU Dev	0
	Ext Finance	0

Key Service Area: 000006 Planning and Budgeting services

N / A

VOTE: 850 Kamwenge District

Quarter 3

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	4,612
221011 Printing, Stationery, Photocopying and Binding	1,200	600
222001 Information and Communication Technology Services.	50	0
227001 Travel inland	5,500	4,353
Total for Key Service Area	12,250	9,565
Wage	0	0
Non-Wage	12,250	9,565
GoU Dev	0	0
Ext Finance	0	0
Total for Department	480,490	306,621
Wage	218,215	155,404
Non-Wage	153,675	95,087
GoU Dev	72,600	56,129
Ext Finance	36,000	0

VOTE: 850 Kamwenge District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of 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		

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	1,260
Total for Key Service Area	1,680	1,260
Wage	0	0
Non-Wage	1,680	1,260
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 Key Service Area	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 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,000	10,500
221001 Advertising and Public Relations	1,725	130
221002 Workshops, Meetings and Seminars	15,500	9,150
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500
227001 Travel inland	9,975	7,367
227004 Fuel, Lubricants and Oils	4,800	3,600
Total for Key Service Area		32,246
	Wage	0
	Non-Wage	18,246
	GoU Dev	14,000
	Ext Finance	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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	184,000	137,905
211105 Ex-Gratia for Political leaders.	85,800	61,180
221009 Welfare and Entertainment	324	141
227001 Travel inland	11,200	8,400
227004 Fuel, Lubricants and Oils	19,900	0
Total for Key Service Area		207,626
	Wage	137,905
	Non-Wage	69,721
	GoU Dev	0
	Ext Finance	0

Key Service Area: 000023 Inspection and Monitoring

N / A

VOTE: 850 Kamwenge District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		
<i>UShs Thousand</i>		
Item	Approved Budget	Spent
227001 Travel inland	1,000	750
Total for Key Service Area	1,000	750
Wage	0	0
Non-Wage	1,000	750
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		
<i>UShs Thousand</i>		
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	8,820	6,615
221002 Workshops, Meetings and Seminars	4,900	3,675
221011 Printing, Stationery, Photocopying and Binding	3,500	2,625
225204 Monitoring and Supervision of capital work	7,000	5,250
227001 Travel inland	11,200	8,400
227004 Fuel, Lubricants and Oils	10,832	8,124
Total for Key Service Area	46,252	34,689
Wage	0	0
Non-Wage	21,000	15,750
GoU Dev	25,252	18,939
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 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	90,360	51,370
221002 Workshops, Meetings and Seminars	12,600	0
227001 Travel inland	18,900	8,500
Total for Key Service Area	121,860	59,870
Wage	0	0
Non-Wage	121,860	59,870
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	1,000
221012 Small Office Equipment	800	500
223006 Water	1,000	0
227001 Travel inland	10,000	7,499
227004 Fuel, Lubricants and Oils	54,993	41,765
228002 Maintenance-Transport Equipment	10,867	3,911
282101 Donations	8,000	5,000
Total for Key Service Area	89,600	61,676
Wage	0	0
Non-Wage	89,600	61,676
GoU Dev	0	0
Ext Finance	0	0
Total for Department	627,816	399,216
Wage	184,000	137,905

VOTE: 850 Kamwenge District

Quarter 3

Non-Wage	398,565	228,372
GoU Dev	45,252	32,939
Ext Finance	0	0

VOTE: 850 Kamwenge District**Quarter 3****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		
training and deliver of Agricultural extension services to 2880 farmers	8670 farmers received extension services and training	more turn up than expected
96 Parish level Planning meetings conducted with farmer groups and other value chain actors	288 parish level planning meetings conducted	all the planned planning meetings were conducted
13 disease surveillance conducted	42 disease surveillance conducted	more threats for anthrax from the neighboring district of kitagwenda were anticipated
1800 farmers profiled and registered in the farmers register	5760 farmers were profiled and registered	more farmers responded to and registered under Uganda Climate smart agriculture transformation project.

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	627,638
221001 Advertising and Public Relations	13,648	2,190
221002 Workshops, Meetings and Seminars	121,968	37,768
221011 Printing, Stationery, Photocopying and Binding	48,380	32,891
224003 Agricultural Supplies and Services	122,336	72,905
227001 Travel inland	212,932	116,358
227004 Fuel, Lubricants and Oils	124,598	59,797
228002 Maintenance-Transport Equipment	21,400	0
Total for Key Service Area	1,440,463	949,547
Wage	775,200	627,638
Non-Wage	533,446	247,607
GoU Dev	116,016	71,355
Ext Finance	15,801	2,947

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	45 irrigation systems maintained	all achieved
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VOTE: 850 Kamwenge District

Quarter 3

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 *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	131,848	82,097
221011 Printing, Stationery, Photocopying and Binding	18,430	6,171
224003 Agricultural Supplies and Services	325,000	320,428
227001 Travel inland	186,803	111,784
227004 Fuel, Lubricants and Oils	21,987	5,496
Total for Key Service Area	684,067	525,976
Wage	0	0
Non-Wage	45,972	41,400
GoU Dev	638,095	484,577
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	Vaccinated animals; 18750 cattle against Foot and mouth disease, 240 pets against rabies , 91500 chicken against NCD, IBD AND FOWL POX	done as planned
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	185,000	184,699
221008 Information and Communication Technology Supplies.	8,000	0
221011 Printing, Stationery, Photocopying and Binding	5,600	509
227001 Travel inland	4,880	2,100
227004 Fuel, Lubricants and Oils	10,193	4,995
Total for Key Service Area	213,673	192,302
Wage	185,000	184,699
Non-Wage	28,673	7,604
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	12 inspections have so far been conducted	all done
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VOTE: 850 Kamwenge District**Quarter 3****Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 01010903 Pest, vector and disease diagnosis and control infrastructure established		
50	150 movement permits issued out	all issued

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

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	41,899	12,600
Total for Key Service Area	41,899	12,600
Wage	0	0
Non-Wage	0	0
GoU Dev	41,899	12,600
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*US\$ Thousand*

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	0	290,238
Total for Key Service Area	0	290,238
Wage	0	0
Non-Wage	0	0
GoU Dev	0	290,238
Ext Finance	0	0

Key Service Area: 300016 Parish Development Model Operations**PIAP Output: 01011004 Farmers mobilised, sensitised and trained**

PDM activities coordinated and monitored	224 meetings conducted	all meetings conducted
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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)	74,400	38,850
227001 Travel inland	62,035	31,700

VOTE: 850 Kamwenge District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Key Service Area	136,435	70,550
Wage	0	0
Non-Wage	136,435	70,550
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,516,537	2,041,213
Wage	960,200	812,336
Non-Wage	744,526	367,160
GoU Dev	796,009	858,769
Ext Finance	15,801	2,947

VOTE: 850 Kamwenge District

Quarter 3

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		
1 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	5,797,735
225201 Consultancy Services-Capital	12,400	6,100
225202 Environment Impact Assessment for Capital Works	4,420	2,210
225203 Appraisal and Feasibility Studies for Capital Works	4,240	3,082
225204 Monitoring and Supervision of capital work	19,761	7,120
227004 Fuel, Lubricants and Oils	9,540	7,152
228001 Maintenance-Buildings and Structures	133,105	99,829
263308 Sector Conditional Grant (Non-Wage)	958,492	714,296
312111 Residential Buildings - Acquisition	192,000	89,987
312121 Non-Residential Buildings - Acquisition	400,050	95,661
Total for Key Service Area	9,435,240	6,823,171
Wage	7,701,233	5,797,735
Non-Wage	958,492	714,296
GoU Dev	775,516	311,141
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 3

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	67,500
312233 Medical, Laboratory and Research & appliances - Acquisition	35,000	26,250
Total for Key Service Area	125,000	93,750
Wage	0	0
Non-Wage	0	0
GoU Dev	125,000	93,750
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	457,391
Total for Key Service Area	609,855	457,391
Wage	0	0
Non-Wage	609,855	457,391
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 3

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 Key Service Area	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 Key Service Area	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 3

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 Key Service Area	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
- 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	5,464
221003 Staff Training	3,331	2,476
221011 Printing, Stationery, Photocopying and Binding	26,750	4,150
221012 Small Office Equipment	12,000	4,734
221016 Systems Recurrent costs	2,000	390
222001 Information and Communication Technology Services.	1,200	900
223005 Electricity	2,400	1,800
223006 Water	1,600	1,200
227001 Travel inland	158,880	38,027
227004 Fuel, Lubricants and Oils	23,370	8,480
228002 Maintenance-Transport Equipment	11,480	7,509
228004 Maintenance-Other Fixed Assets	1,600	1,200
Total for Key Service Area	332,840	76,329
Wage	0	0
Non-Wage	332,840	76,329
GoU Dev	0	0

VOTE: 850 Kamwenge District

Quarter 3

Department: 050 Health

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

Staffs trained and logistics information system enrolled out

Distribution medicines done

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	4,000
221012 Small Office Equipment	2,000	500
Total for Key Service Area	10,000	4,500
Wage	0	0
Non-Wage	10,000	4,500
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	132,123
227004 Fuel, Lubricants and Oils	25,000	5,800
Total for Key Service Area	573,000	140,924
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	573,000	140,924

VOTE: 850 Kamwenge District

Quarter 3

Total for Department	11,141,892	7,596,065
Wage	7,701,233	5,797,735
Non-Wage	1,916,236	1,252,516
GoU Dev	900,656	404,891
Ext Finance	623,768	140,924

VOTE: 850 Kamwenge District

Quarter 3

Department: 060 Education

Annual Planned Outputs

**Cumulative Outputs Achieved by
End of 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

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	5,071,399
263308 Sector Conditional Grant (Non-Wage)	1,425,409	950,318
Total for Key Service Area	8,139,074	6,021,717
Wage	6,713,665	5,071,399
Non-Wage	1,425,409	950,318
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	906,432
Total for Key Service Area	1,366,480	906,432
Wage	0	0
Non-Wage	1,366,480	906,432
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320159 Secondary Education Services

N / A

VOTE: 850 Kamwenge District**Quarter 3****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	3,506,050
Total for Key Service Area	4,641,995	3,506,050
Wage	4,641,995	3,506,050
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	3,068
221012 Small Office Equipment	2,000	666
221016 Systems Recurrent costs	2,000	0
223005 Electricity	1,800	1,200
223006 Water	2,400	1,600
227001 Travel inland	27,744	15,648
227004 Fuel, Lubricants and Oils	26,326	70
Total for Key Service Area	72,756	24,188
Wage	0	0
Non-Wage	72,756	24,188
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000063 Quality Assurance Systems

N / A

VOTE: 850 Kamwenge District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	105,260	52,630
221003 Staff Training	13,800	12,755
221011 Printing, Stationery, Photocopying and Binding	12,000	1,900
227001 Travel inland	88,000	65,201
227004 Fuel, Lubricants and Oils	23,200	0
Total for Key Service Area	242,260	132,486
Wage	105,260	52,630
Non-Wage	28,000	24,836
GoU Dev	0	0
Ext Finance	109,000	55,020

Key Service Area: 320003 Assets and Facilities Management

N / A

Item	Approved Budget	Spent
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
221002 Workshops, Meetings and Seminars	14,183	9,456
221003 Staff Training	2,869	1,061
225202 Environment Impact Assessment for Capital Works	5,400	3,600
225203 Appraisal and Feasibility Studies for Capital Works	6,480	3,240
225204 Monitoring and Supervision of capital work	36,000	25,082
227004 Fuel, Lubricants and Oils	16,600	7,300
228001 Maintenance-Buildings and Structures	112,000	4,541
228004 Maintenance-Other Fixed Assets	6,000	600
263402 Transfer to Other Government Units	400,000	4,859
312111 Residential Buildings - Acquisition	119,664	0
312121 Non-Residential Buildings - Acquisition	607,061	418,287
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 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Key Service Area	1,412,172 478,025
	Wage	0 0
	Non-Wage	446,416 32,905
	GoU Dev	965,756 445,120
	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	700
Total for Key Service Area	20,000	5,364
Wage	0	0
Non-Wage	20,000	5,364
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	14,387
Total for Key Service Area	40,000	17,667
Wage	0	0
Non-Wage	40,000	17,667
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 50 Special Needs Education

VOTE: 850 Kamwenge District

Quarter 3

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 Key Service Area	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	11,092,929
Wage	11,460,920	8,630,079
Non-Wage	3,402,061	1,962,710
GoU Dev	965,756	445,120
Ext Finance	109,000	55,020

VOTE: 850 Kamwenge District

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs

Cumulative Outputs Achieved by
End of Quarter

Reasons for Variation in
performance

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	193,719
Total for Key Service Area	280,000	193,719
Wage	280,000	193,719
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 260002 District , Urban and Community Access Road Maintenance

N / A

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

UShs Thousand

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	0	21,970
Total for Key Service Area	0	21,970
Wage	0	0
Non-Wage	0	21,970
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

VOTE: 850 Kamwenge District

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	Total for Key Service Area	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	88,956
225204 Monitoring and Supervision of capital work	4,002	2,977
227004 Fuel, Lubricants and Oils	396,207	235,145
228001 Maintenance-Buildings and Structures	643,893	501,283
228002 Maintenance-Transport Equipment	97,290	72,968
Total for Key Service Area	1,260,000	901,328
Wage	0	0
Non-Wage	1,260,000	901,328
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 Key Service Area	3,000	0
Wage	0	0
Non-Wage	3,000	0

VOTE: 850 Kamwenge District

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	0
	Total for Department	1,545,000
		1,117,017
	Wage	280,000
	Non-Wage	1,265,000
	GoU Dev	0
	Ext Finance	0
		0

VOTE: 850 Kamwenge District**Quarter 3****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	Sensitisation and awareness meetings conducted for all sites where projects were implemented and through radio for three quarters	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 Key Service Area	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	None
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PIAP Output: 12030901 Existing water supply facilities rehabilitated

5NO point water sources and one mini water systems rehabilitated	Procurement of supplies for 22No. ongoing by end of quarter	Delays in procurement of supplies for rehabilitation
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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	50,780
211107 Boards, Committees and Council Allowances	2,092	1,031
221001 Advertising and Public Relations	3,000	790
221002 Workshops, Meetings and Seminars	37,868	24,056
221011 Printing, Stationery, Photocopying and Binding	3,195	2,250
221017 Membership dues and Subscription fees.	4,200	3,150
223005 Electricity	1,200	900
223006 Water	600	450
225201 Consultancy Services-Capital	28,000	11,340
225202 Environment Impact Assessment for Capital Works	19,650	9,810

VOTE: 850 Kamwenge District**Quarter 3****Department: 080 Water**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		
<i>UShs Thousand</i>		
Item	Approved Budget	Spent
227001 Travel inland	71,514	40,057
227004 Fuel, Lubricants and Oils	7,110	5,333
228001 Maintenance-Buildings and Structures	172,257	26,004
228002 Maintenance-Transport Equipment	9,825	1,423
312135 Water Plants, pipelines and sewerage networks - Acquisition	432,245	219,245
Total for Key Service Area	874,756	396,618
Wage	82,000	50,780
Non-Wage	88,912	53,594
GoU Dev	703,843	292,245
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 1No. deep borehole and construction of 2 No, Mini piped water supply systems on 2 institutions including community engagements and sanitation promotion activities	Activities under here limited to only UNICEF funding
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
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 Key Service Area	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	447,609
Wage	82,000	50,780
Non-Wage	90,132	53,594
GoU Dev	703,843	292,245

VOTE: 850 Kamwenge District

Quarter 3

Ext Finance

57,000

50,990

VOTE: 850 Kamwenge District

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs

**Cumulative Outputs Achieved by
End of Quarter**

**Reasons for Variation in
performance**

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	319,429
221011 Printing, Stationery, Photocopying and Binding	800	185
222001 Information and Communication Technology Services.	1,200	0
227001 Travel inland	8,480	4,221
Total for Key Service Area	330,480	323,835
Wage	320,000	319,429
Non-Wage	10,480	4,406
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 Key Service Area	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 3

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	2,120
227001 Travel inland	24,960	8,990
227004 Fuel, Lubricants and Oils	10,400	5,191
Total for Key Service Area	41,760	18,301
Wage	0	0
Non-Wage	41,760	18,301
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 Key Service Area	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 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	Total for Key Service Area	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 *US\$ 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	11,633
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,160	5,160
Total for Key Service Area	22,160	18,653
Wage	0	0
Non-Wage	22,160	18,653
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 *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	5,000
Total for Key Service Area	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 3****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*US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
227001 Travel inland	10,000	10,000
Total for Key Service Area	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, Kajoro, 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***US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	12,000	7,697
221011 Printing, Stationery, Photocopying and Binding	4,400	0
Total for Key Service Area	16,400	7,697
Wage	0	0
Non-Wage	16,400	7,697
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 3

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	5,871
221003 Staff Training	1,200	599
221011 Printing, Stationery, Photocopying and Binding	1,500	631
223001 Property Management Expenses	269,500	30,033
227001 Travel inland	19,345	2,608
228002 Maintenance-Transport Equipment	3,000	0
312229 Other ICT Equipment - Acquisition	19,239	0
Total for Key Service Area	327,184	39,742
Wage	0	0
Non-Wage	16,601	7,101
GoU Dev	0	0
Ext Finance	310,583	32,641
Total for Department	788,048	427,728
Wage	320,000	319,429
Non-Wage	151,601	75,658
GoU Dev	0	0
Ext Finance	316,446	32,641

VOTE: 850 Kamwenge District

Quarter 3

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	Conducted community dialogues on VAC/HP prevention GBV risk mitigation and prevention using communication for behavioral change approaches	na
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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	165,827
221011 Printing, Stationery, Photocopying and Binding	4,665	3,493
221016 Systems Recurrent costs	1,000	500
222001 Information and Communication Technology Services.	4,200	3,150
223005 Electricity	800	600
227001 Travel inland	1,620	1,190
Total for Key Service Area	300,285	174,759
Wage	288,000	165,827
Non-Wage	12,285	8,932
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

Support police in handling sexual violence cases

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	40,895	2,880

VOTE: 850 Kamwenge District

Quarter 3

Department: 100 Community Based Services

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	520	0
222001 Information and Communication Technology Services.	800	150
223005 Electricity	600	450
227001 Travel inland	47,560	4,780
227004 Fuel, Lubricants and Oils	14,825	1,000
Total for Key Service Area	105,200	9,260
Wage	0	0
Non-Wage	15,200	9,260
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

Support remedial services for victims of violence
 Continued monitoring and enforcing social safeguards at all construction sites and work places

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	800	600
227001 Travel inland	4,200	3,150
227004 Fuel, Lubricants and Oils	1,000	250
Total for Key Service Area	6,000	4,000
Wage	0	0
Non-Wage	6,000	4,000
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

VOTE: 850 Kamwenge District

Quarter 3

Department: 100 Community Based Services

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,300	2,505
227001 Travel inland	5,200	5,198
227004 Fuel, Lubricants and Oils	2,500	2,500
Total for Key Service Area	12,000	10,203
Wage	0	0
Non-Wage	12,000	10,203
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

Training police on quality investigations, documentation

Capacity building of the CDOs and para-social workers on child protection

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	1,495
221011 Printing, Stationery, Photocopying and Binding	1,200	600
222001 Information and Communication Technology Services.	400	300
227001 Travel inland	9,120	6,840
Total for Key Service Area	13,200	9,235
Wage	0	0
Non-Wage	13,200	9,235
GoU Dev	0	0
Ext Finance	0	0

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

VOTE: 850 Kamwenge District

Quarter 3

Department: 100 Community Based Services

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,000	10,970
221002 Workshops, Meetings and Seminars	3,541	2,655
227001 Travel inland	4,000	2,800
Total for Key Service Area	22,541	16,425
Wage	0	0
Non-Wage	22,541	16,425
GoU Dev	0	0
Ext Finance	0	0
Total for Department	459,226	223,882
Wage	288,000	165,827
Non-Wage	81,226	58,055
GoU Dev	0	0
Ext Finance	90,000	0

VOTE: 850 Kamwenge District

Quarter 3

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 Key Service Area	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 Key Service Area	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 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	44,980	30,538
221002 Workshops, Meetings and Seminars	77,115	43,018
221008 Information and Communication Technology Supplies.	6,000	5,258
221011 Printing, Stationery, Photocopying and Binding	9,750	6,273
221016 Systems Recurrent costs	8,700	6,525
222001 Information and Communication Technology Services.	5,350	1,995
227001 Travel inland	24,520	13,390
227004 Fuel, Lubricants and Oils	13,017	10,507
Total for Key Service Area	189,432	117,504
Wage	44,980	30,538
Non-Wage	105,910	49,383
GoU Dev	38,542	37,583
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 14060114 M&E undertaken

conducted monitoring and evaluation of government programs and infrastructure projects na

Item	Approved Budget	Spent
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
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	2,000
227001 Travel inland	30,080	22,260
227004 Fuel, Lubricants and Oils	23,920	20,735
Total for Key Service Area	64,000	46,095
Wage	0	0
Non-Wage	19,520	13,337
GoU Dev	40,480	32,758
Ext Finance	4,000	0

Key Service Area: 000027 Programme Working Group Secretariat Services

VOTE: 850 Kamwenge District**Quarter 3****Department: 110 Planning**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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)	41,040	20,520
221002 Workshops, Meetings and Seminars	34,890	34,204
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	3,337
227001 Travel inland	67,675	12,857
227004 Fuel, Lubricants and Oils	6,903	5,879
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 Key Service Area	356,677	220,796
Wage	0	0
Non-Wage	7,405	4,610
GoU Dev	169,272	148,156
Ext Finance	180,000	68,030

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	7,851
221011 Printing, Stationery, Photocopying and Binding	1,000	373
221012 Small Office Equipment	3,000	1,750
222001 Information and Communication Technology Services.	200	100
225204 Monitoring and Supervision of capital work	3,600	2,700
227004 Fuel, Lubricants and Oils	3,180	2,231

VOTE: 850 Kamwenge District

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			
<i>UShs Thousand</i>			
Item	Approved Budget		Spent
228002 Maintenance-Transport Equipment	2,400		1,800
Total for Key Service Area		39,847	16,806
	Wage	0	0
	Non-Wage	19,367	2,173
	GoU Dev	20,480	14,632
	Ext Finance	0	0
Total for Department		651,955	402,202
	Wage	44,980	30,538
	Non-Wage	154,202	70,503
	GoU Dev	268,774	233,130
	Ext Finance	184,000	68,030

VOTE: 850 Kamwenge District

Quarter 3

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

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

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

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

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	39,060	21,503
221002 Workshops, Meetings and Seminars	4,000	500
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	700
222001 Information and Communication Technology Services.	1,000	750
227001 Travel inland	19,500	12,545
227004 Fuel, Lubricants and Oils	19,000	10,499
228002 Maintenance-Transport Equipment	1,000	0
Total for Key Service Area	89,060	47,740
Wage	39,060	21,503
Non-Wage	50,000	26,237
GoU Dev	0	0
Ext Finance	0	0
Total for Department	89,060	47,740
Wage	39,060	21,503
Non-Wage	50,000	26,237

VOTE: 850 Kamwenge District

Quarter 3

GoU Dev	0	0
Ext Finance	0	0

VOTE: 850 Kamwenge District

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs

Cumulative Outputs Achieved by
End of 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

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 Key Service Area	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 campaigns carried out on domestic tourism

the quarterly target was met as planned

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	2,000	1,465
227004 Fuel, Lubricants and Oils	2,000	1,128
Total for Key Service Area	4,000	2,593
Wage	0	0
Non-Wage	4,000	2,593
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

3 tourism campaigns carried out

n/a

VOTE: 850 Kamwenge District

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	3,000	1,770
227004 Fuel, Lubricants and Oils	3,000	2,247
Total for Key Service Area	6,000	4,017
Wage	0	0
Non-Wage	6,000	4,017
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

Three trade inspection visit carried out to selected trade premises at Kamwenge Town Council	quarterly target met as planned
one training on quality and standards rendered to SMEs	one training on quality and standards rendered to SMEs as planned

PIAP Output: 07020901 Increased local consumption and production

three trade sensitization meetings on BUBU Policy carried out	one trade sensitization on BUBU Policy carried out as planned
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	13,000	6,968
227004 Fuel, Lubricants and Oils	16,000	13,169
Total for Key Service Area	31,000	20,137
Wage	0	0
Non-Wage	31,000	20,137
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 190036 Trade Development

VOTE: 850 Kamwenge District**Quarter 3****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		
	six cooperatives supported to register with ministry of trade, industry and cooperatives	quarterly target achieved as planned
	Six AGMs attended and guided technically	Two AGMs attended and guided technically
	Six E,myooga SACCOS supported ie kibale East market vendors and Kibale east local leaders Emyooga SACCOS	quarterly targets achieved as planned

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

Item	Approved Budget	Spent
211101 General Staff Salaries	150,875	75,083
221012 Small Office Equipment	2,000	0
227001 Travel inland	12,000	5,242
227004 Fuel, Lubricants and Oils	12,000	9,999
Total for Key Service Area	176,875	90,324
Wage	150,875	75,083
Non-Wage	26,000	15,241
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**

	Three training carried out in refugee settlement at Rwamwanja	one training 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
224003 Agricultural Supplies and Services	60,000	31,000
227001 Travel inland	1,000	0
Total for Key Service Area	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

VOTE: 850 Kamwenge District

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Programme: 07 Private Sector Development		
Key Service Area: 000073 Marketing and value addition		
PIAP Output: 07020901 Increased local consumption and production		
	9 capacity building activities on PDM Farmers and enterprise carried out focusing on BUBU	Quarterly target achieved as planned
PIAP Output: 07021304 Increase adoption and utilization of e-commerce services		
	three E-Commerce training organised and rendered to the traders	ONE E-Commerce training organised and rendered to the traders 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	780
227001 Travel inland	8,000	2,996
227004 Fuel, Lubricants and Oils	6,000	5,978
Total for Key Service Area	15,101	9,754
Wage	0	0
Non-Wage	15,101	9,754
GoU Dev	0	0
Ext Finance	0	0
Total for Department	295,976	157,825
Wage	150,875	75,083
Non-Wage	85,101	51,742
GoU Dev	60,000	31,000
Ext Finance	0	0

VOTE: 850 Kamwenge District**Quarter 3****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 Q3
% of Population who know 3 methods of HIV prevention	Percentage	100	90

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 Q3
Number of facilities managed	Number	25	20

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 Q3
No. of procurement and disposal report prepared	Number	4	3

Key Service Area: 000008 Records Management**PIAP Output : 14060109 Records Management coordinated**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of mails received, processed and dispatched per vote	Number	150	135

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 Q3
No. of media engagements conducted per vote	Number	4	3

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 Q3
Percentage of staff whose salaries have been processed by	Percentage	100	100

PIAP Output : 14060104 Cross cutting issues mainstreamed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of crosscutting issues mainstreamed per vote	Number	20	18

VOTE: 850 Kamwenge District**Quarter 3****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 Q3
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 implemented**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of LGs implementing community scorecard	Number	18	15

PIAP Output : 14060105 Human Resources managed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of staff supported to undertake their roles and	Number	1881	

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 Q3
Number of Public Infrastructure works inspected	Number	20	15

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 Q3
Proportion of LG staff meeting performance rating of at	Number	60	60

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 Q3
No. of climate change action plans prepared	Number	4	3

VOTE: 850 Kamwenge District**Quarter 3****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 Q3
ART Retention rate at 12 months (%)	Number	99	95

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 Q3
Number of LG inspection reports produced	Number	4	3

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 Q3
Local revenue mobilized and generated	Number	1421000000	997,365,000

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 Q3
Domestic revenue to GDP (%)	Percentage	0.028	0.021

PIAP Output : 18020201 Local Government own source revenue growth

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Percentage increase in local revenues year-over-year	Percentage	15	0

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 Q3
Percentage achievement of performance targets	Number	90	70

VOTE: 850 Kamwenge District**Quarter 3****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 Q3
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 Q3
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 Q3
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 Q3
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 Q3
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 Q3
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 Q3
Number of performance audits undertaken	Number	04	

VOTE: 850 Kamwenge District**Quarter 3****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 Q3
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 Q3
Number of farmers supported through the nucleus farms	Number	100	40 farmers 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 Q3
Number of micro-irrigation systems established	Number	60 micro scale irrigation	45 irrigation systems

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 Q3
Number of post-harvest and storage facilities certified or	Number	30	

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 Q3
Number of surveillance and outbreak investigations	Number	13	43 surveillances

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of laboratories established and equipped	Number	1	1

VOTE: 850 Kamwenge District

Quarter 3

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 Q3
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 Q3
Number of farmers supported through the nucleus farms	Number	5241	limited fuel

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 Q3
% of Parishes with atleast 2 functional Community Health	Percentage	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 Q3
% of Public health emergencies detected within 72 hours	Percentage	85%	

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Couple years of protection	Number	27470	

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 Q3
Number of health facilities rehabilitated / expanded to	Number	4	

VOTE: 850 Kamwenge District**Quarter 3****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 Q3
% 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 Q3
ART Retention rate at 12 months (%)	Number	5194	

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 Q3
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 Q3
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 Q3
% of Public health emergencies detected within 72 hours	Percentage	65%	

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 Q3
No. of climate change action plans prepared	Number	04	

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 Q3
ART Retention rate at 12 months (%)	Number	99	

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 Q3
Number of scial risk management reports done	Number	1	

VOTE: 850 Kamwenge District**Quarter 3****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 Adherence to client charter and ethical code of conduct by health workers**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of health workers trained in Human rights based	Number	50	

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 Q3
% of health facilities (Hospitals, HC IVs & IIIs) with	Percentage	85%	

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 Q3
LGs oriented on the revised healthcare waste management	Number	16	

PIAP Output : 12031003 Sanitation awareness creation campaigns conducted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of annual sanitation awareness campaigns conducted in	Number	4	

PIAP Output : 12031301 Awareness creation campaigns on handwashing conducted.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of sanitation awareness creation conducted in urban	Number	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 infrastructure and staffed**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of classroom furniture (desks/tables/chairs/stools)	Number	6	8

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of Districts Inspector of Schools and Associate	Number	4	3

VOTE: 850 Kamwenge District

Quarter 3

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 Q3
Number of secondary schools inspected at least once per	Number	11	8

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 Q3
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 Q3
% Pre-primary, primary and secondary schools inspected	Percentage	100	76

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 Q3
Number of Districts Inspector of Schools and Associate	Number	4	

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 Q3
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 Q3
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 Q3
Number of qualified sports administrators and technical	Number	8	8

VOTE: 850 Kamwenge District**Quarter 3****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 Q3
Number of LG level SNE officers trained in special needs	Number	1	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 Q3
Number of trail bridges constructed	Number	4	

Key Service Area: 260009 Road Maintenance**PIAP Output : 09020101 Road Transport infrastructure Maintained**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Km of Bridges Maintained on District Roads	Number	8	

Key Service Area: 260010 Road Rehabilitation**PIAP Output : 09020102 Road Transport infrastructure Rehabilitated**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Km of District gravel roads rehabilitated (LGs))	Number	320	

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 Q3
Kms of Urban roads with Street lights installed	Number	2	

VOTE: 850 Kamwenge District**Quarter 3****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 Q3
% of Population who know 3 methods of HIV prevention	Percentage	90	88

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 Q3
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 Q3
No. of point water facilities in rural areas rehabilitated.	Number	20	None for the year

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 Q3
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 Q3
No. of climate resilient piped water supply systems	Number	2 solar powered mini-piped	2 solar powered mini-piped

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 Q3
Area (hectares) of degraded water catchments protected and	Number	100	75

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 Q3
Number of water resources knowledge and information	Number	8	6

VOTE: 850 Kamwenge District**Quarter 3****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 Q3
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 Q3
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 Q3
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 Q3
Number of facilities/entities using green efficient	Number	10	10

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 Q3
Area (Ha) of River Banks/Lakeshores restored protected	Number	50	50

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 Q3
Percentage of Water bodies surveyed and mapped for	Percentage	70	35

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 Q3
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 Q3
Number environmental compliance monitoring and	Number	4	3

VOTE: 850 Kamwenge District**Quarter 3****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 Q3
Number of Town Council PDPs developed		1	

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 Q3
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 Q3
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 Q3
Mindset change trainings organised in public service.	Number	23	20

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 Q3
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 Q3
Proportion of ECD Centres compliant to the National Early	Number	90	

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 Q3
Number of caregivers/parents trained on effective parenting	Number	1260	

VOTE: 850 Kamwenge District**Quarter 3****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 Q3
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 Q3
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 Q3
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 Q3
No. of climate change action plans prepared	Number	3	2

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 Q3
% of Population who know 3 methods of HIV prevention	Percentage	90	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 Q3
No. of Finance Committee meetings organized	Number	6	4

VOTE: 850 Kamwenge District**Quarter 3****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 Q3
Number of M&E activities conducted	Number	8	6

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 Q3
Proportion of LGs plans aligned to NDP	Number	0.91	0.68

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 Q3
Number of Indicators compiled from Non -tradition data	Number	18	16

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 Q3
% of Tax Policy Proposals Adopted.	Percentage	96	80

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 Q3
Number of performance audits undertaken	Number	20	16

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of corruption verification requests handled	Number	8	6

VOTE: 850 Kamwenge District**Quarter 3****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 Q3
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 Q3
No of domestic campaigns conducted	Number	2	one domestic campaign

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 Q3
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 Q3
No of Capacity assesments Conducted	Number	4	three capacity assessments

PIAP Output : 07020901 Increased local consumption and production

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
% increase in local consumption and production	Percentage	20	15

Key Service Area: 190036 Trade Development**PIAP Output : 07021703 Trade facilitation measures implemented**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
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 Q3
Cumulative number of hectares established, restored, or	Number	210	150

VOTE: 850 Kamwenge District

Quarter 3

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 Q3
No. of reforms implemented	Number	1	one reform implemented

VOTE: 850 Kamwenge District**Quarter 3****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236534 Bwizi Subcounty					
Department: 010 Administration					
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 BWIZI S/C	BWIZI S/C H/Q	District Unconditional Grant Non-Wage		82,516	0
DDEG TRANSFERS TO BWIZI S/C	BWIZI S/C H/Q	District Unconditional Grant Non-Wage		93,464	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Support supervision of capital works	Programme Conditional Grant - Development		3,180	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
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
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: 225201 Consultancy Services-Capital					
Consultancy - Engineering	Kyakaitaba	Programme Conditional Grant - Development		28,000	0
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Field Expenses	Kyakaitaba	Programme Conditional Grant - Development		19,650	0
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Drilling of deep wells	Kyakaitaba	Programme Conditional Grant - Development		186,000	0

VOTE: 850 Kamwenge District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236535 Nkoma Subcounty					
Department: 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	District Unconditional Grant Non-Wage		325,000	0
UCG TANSFERS TO NKOMA S/C	BISOZI	District Unconditional Grant Non-Wage		122,658	0
DDEG TRANSFERS TO NKOMA S/C	BISOZI	District Unconditional Grant Non-Wage		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 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236535 Nkoma Subcounty					
Department: 080 Water					
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 - Allowances	Mabale	Programme Conditional Grant - Non Wage Recurrent		38,631	0
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Construction of piped water supplies	Mabale	Programme Conditional Grant - Development		219,245	0
LCIII: 236537 Busiriba 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 transfer to busiriba s/c	BUSIRIBA	District Unconditional Grant Non-Wage		121,941	0
DDEG TRANSFER TO BUSIRIBA S/C	BUSIRIBA	District Unconditional Grant Non-Wage		141,868	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	Appraisal of proposed capital projects	Programme Conditional Grant - Development		4,240	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of PHC funded infrastructure	Monitoring	Programme Conditional Grant - Development		9,991	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
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
KYAKARAFI HEALTH CENTRE II	Kyakarafa	Programme Conditional Grant - Non Wage Recurrent		11,134	0

VOTE: 850 Kamwenge District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236537 Busiriba Subcounty					
Department: 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 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236537 Busiriba Subcounty					
Department: 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 KAMWENGE S/C	KAMWENGE S/C H/Q	District Unconditional Grant Non-Wage		56,695	0
UCG TRANSFER TO KAMWENGE S/C	BUSINGE	District Unconditional Grant Non-Wage		99,361	0
DDEG TRANSFERS TO KAMWENGE S/C	BUSINGE	District Unconditional Grant Non-Wage		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 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236538 Kamwenge Subcounty					
Department: 060 Education					
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 S/C	District Unconditional Grant Non-Wage		175,000	0
UCG TRANSFER TO KAHUNGE S/C	MPANGA	District Unconditional Grant Non-Wage		107,963	0
DDEG TRANSFER TO KAHUNGE S/C	MPANGA	District Unconditional Grant Non-Wage		124,707	0

VOTE: 850 Kamwenge District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236539 Kahunge Subcounty					
Department: 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 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236539 Kahunge Subcounty					
Department: 090 Natural Resources					
Vote Function: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area: 000089 Climate Change Mitigation					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Agriculture)	Kahunge and Busiriba	Programme Conditional Grant - Non Wage Recurrent	0	9,000	2,250
LCIII: 236542 Biguli 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 BIGULI S/C	KAMPALA B	District Unconditional Grant Non-Wage		100,437	0
DDEG TRANSFERS TO BIGULI S/C	KAMPALA B	District Unconditional Grant Non-Wage		115,466	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)					
MALERE HEALTH CENTRE II	Malere	Programme Conditional Grant - Non Wage Recurrent		11,134	0
LCIII: 236543 Kahunge 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: 227001 Travel inland					
Travel Inland - Allowances		District Unconditional Grant Non-Wage		19,023	0
Item: 263402 Transfer to Other Government Units					
DDEG TRANSFERS TO KAHUNGE T/C	KAHUNGE T/C H/Q	District Unconditional Grant Non-Wage		63,126	0
LOCALLY RAISED REVENUES TRANSFERS TO KAHUNGE T/C	KAHUNGE T/C H/Q	District Unconditional Grant Non-Wage		400,000	0

VOTE: 850 Kamwenge District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236543 Kahunge Town Council					
Department: 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 KAHUNGE T/C	KAHUNGE T/C H/Q	District Unconditional Grant Non-Wage		114,108	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)					
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
Department: 090 Natural Resources					
Vote Function: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area: 000062 Waste management					
Item: 227001 Travel inland					
Travel Inland - Backstopping Trips	Kamwenge	Other Transfers from Central Government Agro Forestry Activities	0	1,920	1,920
Key Service Area: 140021 Ecosystems Restoration and Protection					
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	Kamwenge District HQs	Programme Conditional Grant - Non Wage Recurrent	0	12,000	2,280
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
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 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236544 Bihanga Subcounty					
Department: 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 NON WAGE TRANSFERS TO BIHANGA S/C	BIHANGA S/C H/Q	District Unconditional Grant Non-Wage		72,122	0
DDEG TRANSFER TO BIHANGA S/C	BIHANGA S/C HQ	District Unconditional Grant Non-Wage		80,703	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	EIAS at Kabingo HCIII	Programme Conditional Grant - Development		4,420	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of capital works at Kabingo HCIII	Monitoring capital works	Programme Conditional Grant - Development		9,770	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Works supervision at Kabingo	Programme Conditional Grant - Development		6,360	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
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
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Hospital	Fully functionalization of Kabingo HCIII	Programme Conditional Grant - Development		400,050	0

VOTE: 850 Kamwenge District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236544 Bihanga Subcounty					
Department: 060 Education					
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	District Unconditional Grant Non-Wage		99,003	0
DDEG TRANSFERS TO KABAMBIRO S/C	KABAMBIRO S/C H/Q	District Unconditional Grant Non-Wage		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	Rugaramama	Programme Conditional Grant - Non Wage Recurrent		15,750	0

VOTE: 850 Kamwenge District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236545 Kabambiro Subcounty					
Department: 060 Education					
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)					
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
Department: 090 Natural Resources					
Vote Function: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Agriculture)	Kabambiro and Bihanga	Programme Conditional Grant - Non Wage Recurrent	0	10,000	2,500
LCIII: 236546 Kamwenge Town Council					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000003 Facilities Management					
Item: 221001 Advertising and Public Relations					
Newspapers - Adverts (Procurement)		Locally Raised Revenues		4,300	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)		Locally Raised Revenues		2,236	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Toner		Locally Raised Revenues		900	0
Item: 225204 Monitoring and Supervision of capital work					
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 3**

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

VOTE: 850 Kamwenge District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236546 Kamwenge Town Council					
Department: 010 Administration					
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 KAMWENGE T/C	NSORORA	District Unconditional Grant Non-Wage		96,748	0
LR TRANSFERS TO KAMWENGE T/C	KAMWENGE T/C H/Q	District Unconditional Grant Non-Wage		500,000	0
UCG TRANSFER KAMWENGE T/C	NSORORA	District Unconditional Grant Non-Wage		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 3**

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

VOTE: 850 Kamwenge District**Quarter 3**

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

VOTE: 850 Kamwenge District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236546 Kamwenge Town Council					
Department: 040 Production and Marketing					
Vote Function: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
Key Service Area: 010016 Farmer mobilisation and sensitisation					
Item: 224003 Agricultural Supplies and Services					
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
Item: 227001 Travel inland					
Travel Inland - Agricultural Trips		External Financing Cordaid-Uganda		14,221	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Oils, Grease and Lubricants	nsorora	External Financing Cordaid-Uganda		14,221	0
Vote Function: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
Key Service Area: 010036 Water for production management systems					
Item: 221002 Workshops, Meetings and Seminars					
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
Item: 221011 Printing, Stationery, Photocopying and Binding					
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
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Assorted equipment	Micro-scale Irrigation office	Locally Raised Revenues		279,028	0

VOTE: 850 Kamwenge District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236546 Kamwenge Town Council					
Department: 040 Production and Marketing					
Vote Function: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
Key Service Area: 010036 Water for production management systems					
Item: 227001 Travel inland					
Travel Inland - Agricultural Trips	Nsorora	Programme Conditional Grant - Development		43,200	0
Travel Inland - Agricultural Trips	Nsorora	Programme Conditional Grant - Development		143,603	0
Item: 227004 Fuel, Lubricants and Oils					
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
Key Service Area: 010074 Vector and disease control					
Item: 224003 Agricultural Supplies and Services					
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
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 225201 Consultancy Services-Capital					
Consultancy - Architectural Plans	Kamwenge HCIII	Programme Conditional Grant - Development		10,400	0
Consultancy - Architectural Plans	Kamwenge HCIII	Programme Conditional Grant - Development		2,000	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Assorted Materials	District Health Office building	Programme Conditional Grant - Development		133,105	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
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 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236546 Kamwenge Town Council					
Department: 050 Health					
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					
Item: 227001 Travel inland					
Travel Inland - Allowances	DHO	Programme Conditional Grant - Development		140	0
Programme: 12 Human Capital Development					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	DHO's office	External Financing United Nations Children Fund (UNICEF)		18,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances	Nutritional activities	External Financing United Nations Children Fund (UNICEF)		20,268	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	HIV/AIDs mainstreaming	External Financing United Nations Children Fund (UNICEF)		12,500	0
Key Service Area: 320135 Sanitation and hygiene Services					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	District stores	External Financing United Nations Children Fund (UNICEF)		50,000	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)					
KAMWENGE 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 3**

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

VOTE: 850 Kamwenge District

Quarter 3

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236546 Kamwenge Town Council					
Department: 060 Education					
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320003 Assets and Facilities Management					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Fuel for support supervision	Programme Conditional Grant - Non Wage Recurrent		21,200	0
Item: 228001 Maintenance-Buildings and Structures					
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
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Lightning Arresters	Maintenance-Ligtning arrestors installation	Programme Conditional Grant - Development		6,000	0
Item: 263402 Transfer to Other Government Units					
Transfers to schools for minor repairs	40 primary schools	Programme Conditional Grant - Non Wage Recurrent		400,000	0
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					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Kamwenge District HQs	Programme Conditional Grant - Non Wage Recurrent	0	800	185
Item: 227001 Travel inland					
Travel Inland - Allowances	Kamwenge District HQs	Programme Conditional Grant - Non Wage Recurrent	0	8,480	2,120
Key Service Area: 000062 Waste management					
Item: 227001 Travel inland					
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
Key Service Area: 000078 Land Management					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	DNRM	External Financing Cordaid-Uganda		3,863	0

VOTE: 850 Kamwenge District**Quarter 3**

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

VOTE: 850 Kamwenge District**Quarter 3**

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

VOTE: 850 Kamwenge District**Quarter 3**

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

VOTE: 850 Kamwenge District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 257538 Nkoma Town Council					
Department: 050 Health					
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)					
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
Department: 060 Education					
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320003 Assets and Facilities Management					
Item: 312111 Residential Buildings - Acquisition					
Residential Building - Staff Houses	Staff house for Mehega P/S	District Discretionary Equalisation Development Grant		185,329	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Vally Tanks	Water Tanks installation at P/S	Programme Conditional Grant - Development		16,000	0
Item: 313149 Other Land Improvements - Improvement					
Other Land Improvements - Maintenance	Fencing of Rwamwanja P/S	Programme Conditional Grant - Development		15,000	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: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
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 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 257538 Nkoma Town Council					
Department: 110 Planning					
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	District Unconditional Grant Non-Wage		53,177	0
LR TRANSFERS TO BIGODI T/C	BIGODI T/C H/Q	District Unconditional Grant Non-Wage		400,000	0
UCG TRANSFERS TO BIGODI T/C	BIGODI T/C H/Q	District Unconditional Grant Non-Wage		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 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 273416 Bigodi Town Council					
Department: 050 Health					
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		22,267	0
LCIII: 273417 Biguli 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					
UCG TRANSFER TO BIGULI T/C	BIGULI T/C H/Q	District Unconditional Grant Non-Wage		206,013	0
DDEG TRANSFER TO BIGULI T/C	BIGULI TC H/Q	District Unconditional Grant Non-Wage		81,653	0
LCIII: 273418 Kabuga 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 KABUGA T/C	KABUGA T/C H/Q	District Unconditional Grant Non-Wage		38,768	0
UCG TRANSFERS TO KABUGA T/C	KABUGA T/C H/Q	District Unconditional Grant Non-Wage		103,359	0
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: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Construction of 3 stance lined latrine in public place	Kabuga TC	Programme Conditional Grant - Development		27,000	0

VOTE: 850 Kamwenge District**Quarter 3**

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

VOTE: 850 Kamwenge District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 273420 Rukunyu Town Council					
Department: 050 Health					
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	District Unconditional Grant Non-Wage		42,733	0
DDEG TRANSFERS TO KABUYE S/C	KABUYE S/C H/Q	District Unconditional Grant Non-Wage		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	District Unconditional Grant Non-Wage		109,755	0

VOTE: 850 Kamwenge District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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					
DDEG TRANSFER TO NTONWA S/C	NTONWA	District Unconditional Grant Non-Wage		126,907	0
LCIII: S1792 Missing 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)					
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
KAMWENGE 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
KAMWENGE 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
Vote Function: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
Key Service Area: 320135 Sanitation and hygiene Services					
Item: 221002 Workshops, Meetings and Seminars					
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 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1792 Missing Subcounty					
Department: 050 Health					
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 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1792 Missing Subcounty					
Department: 060 Education					
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)					
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 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1792 Missing Subcounty					
Department: 060 Education					
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)					
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 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1792 Missing Subcounty					
Department: 060 Education					
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
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
KAMWENGE 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
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 000063 Quality Assurance Systems					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Stationery for UNICEF activities	External Financing United Nations Children Fund (UNICEF)		12,000	0
Key Service Area: 320003 Assets and Facilities Management					
Item: 221003 Staff Training					
Staff Training - Allowances	Staff training	Programme Conditional Grant - Non Wage Recurrent		72	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	Project proposal appraisal and needs assessment	Programme Conditional Grant - Development		6,480	0
Item: 225204 Monitoring and Supervision of capital work					
Support supervision and monitoring of capital projects	Monitoring capital projects	Programme Conditional Grant - Non Wage Recurrent		36,000	0
Item: 312111 Residential Buildings - Acquisition					
Residential Building - Staff Houses	Staff house in 1 school	District Discretionary Equalisation Development Grant		54,000	0

VOTE: 850 Kamwenge District**Quarter 3**

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

VOTE: 850 Kamwenge District

Quarter 3

<i>Description</i>	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