

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 2022/23. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



**Turyaheebwa Hanny CHIEF ADMINISTRATIVE OFFICER
/KAMWENGE DISTRICT
(Accounting Officer)**

Signed on Date: 12-07-2023

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

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Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2022/23	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	886,208	886,208	286,002	32%
Discretionary Government Transfers	8,623,980	20,654,289	3,599,717	42%
Conditional Government Transfers	28,940,244	34,551,245	24,697,486	85%
Other Government Transfers	10,599,508	10,599,508	6,626,860	63%
External Financing	1,713,014	1,713,014	1,434,607	84%
Total Revenues shares	50,762,953	68,404,263	36,644,672	72%

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

Programme	Approved Budget 2022/23	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	10,650,036	12,012,258	2,827,223	27%
Manufacturing	10,000	10,000	2,000	20%
Tourism Development	6,000	6,000	3,164	53%
Natural Resources, Environment, Climate Change, Land And Water	427,558	573,358	334,711	78%
Private Sector Development	1,607,461	1,607,461	1,310,107	82%
Integrated Transport Infrastructure And Services	4,440,091	16,306,748	3,942,733	89%
Human Capital Development	26,609,841	30,399,494	19,309,833	73%
Public Sector Transformation	2,888,097	3,347,222	1,644,955	57%
Community Mobilization And Mindset Change	23,811	23,811	10,051	42%
Governance And Security	3,329,026	3,346,879	2,425,819	73%
Development Plan Implementation	771,031	771,031	435,983	57%
Grand Total	50,762,953	68,404,263	32,246,579	64%
Wage	20,809,631	24,141,057	16,316,011	78%
Non-Wage Recurrent	10,552,560	11,011,684	5,969,632	57%
Domestic Devt	17,687,749	31,538,508	8,326,125	47%
External Financing	1,713,014	1,713,014	1,242,601	73%

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2022/23

By end of quarter three FY 2022/23, the District Local government had realized Locally raised revenue of SHS. 286,002,000 representing 32%, Discretionary transfers of SHS.3,599,717,000 that is 42% of the annual budgeted IPF including 66% of the DDEG funds that were released , Conditional transfers SHS.24,697,486,000 that is 85% of the annual budgeted IPF, other government transfer receipts were SHS.6,626,860,000 representing 63% of the annual budgeted indicative planning figure, and external financing receipts were SHS.1,434,607,000 representing 84% 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 DRDIP project, PCA , ACP funds for road chocks under Other Government transfers, and development funds under conditional transfers which would be realized in the subsequent quarter. Regarding expenditure performance, by end of quarter three, 55% of the released funds to departments had been spent. This under performance in the budget burn rate was due to existing staffing gaps, Pension arrears awaiting clearance from MoFPED and delays in procurement processes.

VOTE: 850 Kamwenge District**Quarter 3****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	886,208	886,208	286,002	32%
Animal and Crop Husbandry related Levies	30,000	30,000	0	0%
Business licenses	100,986	100,986	0	0%
Local Hotel Tax	16,000	16,000	0	0%
Local Services Tax-Payable By Individuals	130,000	130,000	25,000	19%
Market /Gate Charges	90,000	90,000	57,332	64%
Miscellaneous and Unidentified taxes-other taxes payable by other business or unidentifiable	91,000	91,000	0	0%
Other fees e.g. street parking fees	95,500	95,500	0	0%
Other Royalties	98,722	98,722	180,562	183%
Other taxes on specific services	207,000	207,000	23,108	11%
Sale of (Produced) Government Properties/Assets	3,000	3,000	0	0%
Sale of non-produced Government Properties/assets	24,000	24,000	0	0%
Discretionary Government Transfers	8,623,980	20,654,289	3,599,717	42%
District Discretionary Equalisation Development Grant	4,411,026	16,295,535	312,432	7%
District Unconditional Grant Non-Wage	834,597	834,597	625,948	75%
District Unconditional Grant Wage	2,621,590	2,767,390	2,075,542	79%
Urban Discretionary Equalisation Development Grant	72,878	72,878	72,878	100%
Urban Unconditional Grant Wage	416,115	416,115	312,086	75%
Urban Unconditional Non-Wage	267,774	267,774	200,830	75%
Conditional Government Transfers	28,940,244	34,551,245	24,697,486	85%
Programme Conditional Grant - Non Wage Recurrent	6,144,473	6,603,598	4,807,003	78%
Programme Conditional Grant - Development	4,809,030	6,775,280	4,809,030	100%
Programme Conditional Grant - Wage Recurrent	17,771,926	20,957,552	14,866,638	84%
Transitional Conditional Grant - Development	214,815	214,815	214,815	100%
Other Government Transfers	10,599,508	10,599,508	2,292,310	22%
Agriculture Cluster Development Project (ACDP)	120,000	120,000	0	0%
COVID-19 Vaccination Campaign	289,508	289,508	0	0%
Development Response to Displacement Impacts Project (DRDIP)	8,005,000	8,005,000	1,086,120	14%

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Micro Projects under Luwero Rwenzori Development Programme	377,000	377,000	0	0%
Parish Community Associations (PCAs)	180,000	180,000	0	0%
Polio Immunization Campaign	534,000	534,000	479,527	90%
Support to PLE (UNEB)	48,000	48,000	25,158	52%
Uganda Road Fund (URF)	1,034,000	1,034,000	692,790	67%
Uganda Women Entrepreneurship Program(UWEP)	12,000	12,000	8,715	73%
External Financing	1,713,014	1,713,014	1,434,607	84%
United Nations Children Fund (UNICEF)	1,526,674	1,526,674	1,287,680	84%
United Nations High Commission for Refugees (UNHCR)	186,340	186,340	146,927	79%
Total Revenues Shares	50,762,953	68,404,263	32,310,121	64%

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Cumulative Performance for Locally Raised Revenues

During quarter three FY 2022/23, the District local government did not realise locally generated revenues due to the closure of the markets arising out of foot and mouth disease outbreak.

Cumulative Performance for Central Government Transfers

By end of quarter three FY 2022/23, the District Local government received funds worth SHS 28,297,203,000 representing 64% of annual budgeted revenue under central Govt transfers to the LG .

Cumulative Performance for Other Government Transfers

By end of quarter three FY 2022/23, the District local government had received SHS 6,626,860,000 representing 63% of the planned annual budgeted funds as other transfers from central government.

Cumulative Performance for External Financing

By end of quarter three FY 2022/23, the District local government had received SHS 1,434,607 ,000 representing 84% of the planned annual budgeted funds as External financing. This over performance was attributed to realise additional funds from UNICEF.

VOTE: 850 Kamwenge District**Quarter 3****A4: Expenditure Performance by Department and Service Area ('000s)**

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	5,585,812	6,044,937	3,695,144	66%	1,586,742
Sub-Total	5,585,812	6,044,937	3,695,144	66%	1,586,742
Department: Finance					
10 Financial Management and Accountability (LG)	344,215	344,215	210,200	61%	76,631
Sub-Total	344,215	344,215	210,200	61%	76,631
Department: Statutory bodies					
10 Legislation and Oversight	623,124	623,124	358,282	57%	126,554
Sub-Total	623,124	623,124	358,282	57%	126,554
Department: Production and Marketing					
10 Agricultural Extension	911,965	1,429,206	701,690	77%	261,162
20 Agricultural Production	1,718,071	2,563,052	603,495	35%	317,608
30 Agricultural Value Chain Services	8,020,000	8,020,000	1,522,038	19%	1,468,551
Sub-Total	10,650,036	12,012,258	2,827,223	27%	2,047,322
Department: Health					
10 Primary HealthCare	4,190,468	5,183,608	3,216,201	77%	1,324,544
20 Hospital Services	5,685,107	5,685,107	3,570,422	63%	1,157,840
30 Health Management and Supervision	430,493	430,493	297,230	69%	64,620
Sub-Total	10,306,067	11,299,208	7,083,854	69%	2,547,004
Department: Education					
10 Pre-Primary and Primary Education	9,062,332	9,103,645	6,529,844	72%	3,003,811
20 Secondary Education	5,194,503	7,949,702	4,776,976	92%	2,159,549
40 Education&Sports Management and Inspection	250,196	250,196	142,285	57%	48,106
Sub-Total	14,507,031	17,303,544	11,449,105	79%	5,211,466
Department: Roads and Engineering					
10 Community Access Roads	4,417,239	16,301,748	3,942,733	89%	2,476,156
20 Engineering Services	937,394	937,394	1,237,192	132%	0
Sub-Total	5,354,633	17,239,142	5,179,925	97%	2,476,156
Department: Water					
10 Rural Water Supply and Sanitation	1,213,074	1,213,074	495,192	41%	315,774

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Sub-Total	1,213,074	1,213,074	495,192	41%	315,774
Department: Natural Resources					
10 Natural Resources Management	320,958	466,758	230,988	72%	92,417
Sub-Total	320,958	466,758	230,988	72%	92,417
Department: Community Based Services					
10 Community Mobilisation	212,010	212,010	145,688	69%	59,525
20 Empowerment and Mindset Change	501,470	501,470	249,543	50%	163,095
Sub-Total	713,480	713,480	395,231	55%	222,620
Department: Planning					
10 Planning and Statistics	386,816	386,816	210,823	55%	86,594
Sub-Total	386,816	386,816	210,823	55%	86,594
Department: Internal Audit					
10 Compliance	66,040	66,040	32,308	49%	10,290
Sub-Total	66,040	66,040	32,308	49%	10,290
Department: Trade, Industry and Local Development					
10 Commercial Services	667,668	667,668	69,081	10%	25,412
20 Value Chain Services	24,000	24,000	9,224	38%	6,934
Sub-Total	691,668	691,668	78,304	11%	32,346
Grand Total	50,762,953	68,404,263	32,246,579	64%	14,831,918

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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	5,116,437	5,575,562	3,936,374	77%	1,458,748
District Unconditional Grant Non-Wage	234,567	234,566	179,680	77%	58,642
District Unconditional Grant Wage	754,257	754,257	565,693	75%	188,565
Locally Raised Revenues	70,000	70,000	201,312	288%	0
Multi-Sectoral Transfers to LLGs_NonWage	940,889	940,889	285,284	30%	116,883
Programme Conditional Grant - Non Wage Recurrent	2,700,611	3,159,735	2,392,318	89%	990,630
Urban Unconditional Grant Wage	416,115	416,115	312,086	75%	104,029
Development Revenues	469,375	469,375	469,375	100%	315,978
District Discretionary Equalisation Development Grant	12,800	12,800	12,800	100%	8,533
Multi-Sectoral Transfers to LLGs_Gou	256,575	256,575	256,575	100%	174,111
Transitional Conditional Grant - Development	200,000	200,000	200,000	100%	133,333
Total Revenues Shares	5,585,812	6,044,937	4,405,749	79%	1,774,727

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	1,170,371	1,170,371	846,852	72%	261,631
Non Wage	3,946,066	4,405,190	2,381,762	60%	1,013,515
Development Expenditure					
Domestic Development	469,375	469,375	466,531	99%	311,596
External Financing	0	0	0	0%	0
Total Expenditure	5,585,812	6,044,937	3,695,144	66%	1,586,742

C: Unspent Balances

Recurrent Balances	707,761	
Wage	30,928	
Non Wage	676,832	
Development Balances	2,844	
Domestic Development	2,844	
External Financing	0	
Total Unspent	710,605	

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SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

During q3 FY2022/23 the department received a total revenue share of UgX1,774,727 of which ugX104,029,000 is urban UNW, ugX990,630,000 is Programme Conditional Grant - NWR, ugX0 is locally raised revenue, ugX188,565,000 is District Unconditional Grant Wage, ugX58,642,000 is District UNW. ugX8,533,000 is DDEG, UGX133,333,000 is transitional dev`T and ugX174,111,000 is multisectoral transfers to LLGs- NW. The cumulative release during q3 fy 2022/23 total revenue share is ugX4,405,749,000 rep 79%, of which ugX179,680,000 is the District Unconditional Grant Non-Wage rep 77%, ugX 565,693,000 is the District Unconditional Grant Wage rep 75%, ugX 201,312,000 is the locally raised revenue rep 288%, ugX 2,392,318,000 is the Programme Conditional Grant - NWR rep 89%, ugX312,086,000 Urban UNW rep 75% ugX 246,575,000 Multi-Sectoral Transfers to LLGs-GOU rep 100%, UgX285,284,000 is multi-sectoral transfers- non wage, ugX 12,800,000 District DDEG Grant rep 100% ugX200,000,000 is Transitional Dev`T

Reasons for unspent balances on the bank account

The cumulative unspent balance is UgX 710,605,000 of which UgX 30,928,000 is wage and UgX 676,832,000 is the non-wage and domestic development is 2,844,000
The unspent balances on Wage are due to the staff gaps, and unspent balances on non-wage is pension arrears, gratuity and salary arrears we are still waiting for clearance from the ministry of local government and finance.

Highlights of physical performance by end of the quarter

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

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SECTION B : Summary by Department

Department: Finance

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	338,215	338,215	232,135	69%	72,053
District Unconditional Grant Non-Wage	70,000	70,000	49,000	70%	17,500
District Unconditional Grant Wage	218,215	218,215	163,660	75%	54,553
Locally Raised Revenues	50,000	50,000	19,474	39%	0
Development Revenues	6,000	6,000	6,000	100%	0
District Discretionary Equalisation Development Grant	6,000	6,000	6,000	100%	0
Total Revenues Shares	344,215	344,215	238,135	69%	72,053
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	218,215	218,215	149,589	69%	49,737
Non Wage	120,000	120,000	55,991	47%	22,274
Development Expenditure					
Domestic Development	6,000	6,000	4,620	77%	4,620
External Financing	0	0	0	0%	0
Total Expenditure	344,215	344,215	210,200	61%	76,631
C: Unspent Balances					
Recurrent Balances			26,555		
Wage			14,071		
Non Wage			12,483		
Development Balances			1,380		
Domestic Development			1,380		
External Financing			0		
Total Unspent			27,935		

Summary of Department Revenues and Expenditure by Source

The Department received 72,053,250, with 54,553,750 as wage ,5,250,000 un conditional grant and Local Revenue of 12,249,500. Cumulative for the quarter 238,134,250out of 344,215,000 which is 69%. this includes wage of 163,660,748 which stands at 75% of total Budget under wage . We spent 205,622,250 which is 59% of the Total budget.

Reasons for unspent balances on the bank account

We still have funds for wage

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SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

Six Months Accounts were prepared and submitted to the Accountant General for consolidation
Attended to numerous investigators from Igg,State House and other Agencies

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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	618,124	618,124	360,308	58%	95,781
District Unconditional Grant Non-Wage	203,123	203,124	160,093	79%	50,781
District Unconditional Grant Wage	180,000	180,000	135,000	75%	45,000
Locally Raised Revenues	235,000	235,000	65,215	28%	0
Development Revenues	5,000	5,000	5,000	100%	0
District Discretionary Equalisation Development Grant	5,000	5,000	5,000	100%	0
Total Revenues Shares	623,124	623,124	365,308	59%	95,781
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	180,000	180,000	131,668	73%	41,815
Non Wage	438,124	438,124	222,130	51%	80,255
Development Expenditure					
Domestic Development	5,000	5,000	4,484	90%	4,484
External Financing	0	0	0	0%	0
Total Expenditure	623,124	623,124	358,282	57%	126,554
C: Unspent Balances					
Recurrent Balances			6,510		
Wage			3,332		
Non Wage			3,178		
Development Balances			516		
Domestic Development			516		
External Financing			0		
Total Unspent			7,026		

Summary of Department Revenues and Expenditure by Source

During the Quarter THREE FY 2022/23, the Statutory Bodies department received funds worth UGX365,308,000 representing 59% of the planned annual out-turn and of the annual sector budget. This revenue under performance was due to non-realization of locally generated revenue that was meant to cater for council sittings. Of the total revenues realised during the quarterunder review, UGX.45,000,000 was District Unconditional Grant (Wage), UGX.50,781,000 was District Unconditional grant Nonwage and No Locally raised revenue was generated/spent. Of the total funds realised, UGX.126,554,000 was spent representing 57% of the planned annual expenditure. This low budget burn rate was due to delayed procurement processes and some of the funds were already committed by end of Q3

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SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Unspent balances worth UGX.3,332,000 was due to staffing gaps, and unspent balances under Non_wage were funds committed for council sittings in the subsequent quarter

Highlights of physical performance by end of the quarter

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

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SECTION B : Summary by Department

Department: Production and Marketing

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	9,476,171	1,993,412	1,252,778	13%	377,593
District Unconditional Grant Wage	444,206	444,206	333,155	75%	111,052
Other Transfers from Central Government	8,120,000	120,000	120,000	1%	0
Programme Conditional Grant - Non Wage Recurrent	277,206	277,206	207,905	75%	69,302
Programme Conditional Grant - Wage Recurrent	634,758	1,152,000	591,719	93%	197,240
Development Revenues	1,173,865	10,018,846	2,139,984	182%	782,577
Other Transfers from Central Government	0	8,000,000	966,120	0%	0
Programme Conditional Grant - Development	1,173,865	2,018,846	1,173,865	100%	782,577
Total Revenues Shares	10,650,036	12,012,258	3,392,762	32%	1,160,169
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,078,964	1,596,206	872,148	81%	313,030
Non Wage	397,206	397,206	276,322	70%	125,520
Development Expenditure					
Domestic Development	9,173,865	10,018,846	1,678,753	18%	1,608,772
External Financing	0	0	0	0%	0
Total Expenditure	10,650,036	12,012,258	2,827,223	27%	2,047,322
C: Unspent Balances					
Recurrent Balances			104,308		
Wage			52,725		
Non Wage			51,583		
Development Balances			461,232		
Domestic Development			461,232		
External Financing			0		
Total Unspent			565,539		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

During quarter 3 the department received recurrent revenues worth Shs. 377,593,000 out of the expected funds worth Shs. 1,630,371,000 representing 13% of quarterly outturn. Out of these funds, Shs. 111,052,000 was District unconditional Grant wage, Shs. 69,302,000 was Programme Conditional Grant - Non Wage Recurrent, Shs. 197,240,000 was Programme Conditional Grant - Wage Recurrent and nothing was received from Local revenues and other Transfers from Central Government. The department also received development revenue worth Shs. 782,577,000 representing 182 % of the expected funds. All these funds worth Shs. 782,577,000 were received from Programme Conditional Grant – Development. The total revenues shares that were received by the district was Shs. 1,160,169,000

Of the received funds for third quarter, Shs. 313,030,000 was spent as wage representing 81% of the quarterly planned expenditure. Funds worth Shs. 125,520,000 representing 70% of the planned quarterly expenditure was spent

Reasons for unspent balances on the bank account

Total Recurrent Balances worth Shs. 104,308,000 were still on account. Out of these Shs. 52,725,000 was for wage for staff that were to be recruited and never recruited in the previous quarter. Development funds worth Shs 461,232,000 was still on the account because it is supposed to be transferred to community groups but the community group were in the process of acquiring supplier numbers. Also some funds 51,583,000 was still on account for the acquiring agro inputs for demonstration and the process of procuring them is on-going.

Highlights of physical performance by end of the quarter

2111 household were visited and supported with extension services. Also 3219 trainings in Good Agronomic practices were conducted reaching a total of 4001 farmers.

Three Radio talk shows were conducted and the key topics were- enrolment on the ACDP e-voucher system, General Good Agronomic practices and Post-harvest Handling

96 supervisory visits were conducted in all local governments.

10 extension workers were trained in coffee, dairy and fish value chains to equip the with value chain specific skills.

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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	9,019,719	9,742,813	7,020,586	78%	2,659,880
Locally Raised Revenues	4,000	4,000	0	0%	0
Other Transfers from Central Government	823,508	823,508	479,527	58%	479,527
Programme Conditional Grant - Non Wage Recurrent	968,767	968,767	726,575	75%	242,192
Programme Conditional Grant - Wage Recurrent	7,223,444	7,946,539	5,814,483	80%	1,938,161
Development Revenues	1,286,348	1,556,394	1,286,348	100%	440,194
District Discretionary Equalisation Development Grant	28,000	28,000	28,000	100%	18,667
External Financing	626,058	626,058	626,058	100%	0
Programme Conditional Grant - Development	632,291	902,336	632,291	100%	421,527
Total Revenues Shares	10,306,067	11,299,208	8,306,934	81%	3,100,074
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	7,223,444	7,946,539	5,257,927	73%	1,558,138
Non Wage	1,796,275	1,796,275	1,206,100	67%	677,360
Development Expenditure					
Domestic Development	660,291	930,336	13,240	2%	13,240
External Financing	626,058	626,058	606585.601	97%	298,266
Total Expenditure	10,306,067	11,299,208	7,083,854	69%	2,547,004
C: Unspent Balances					
Recurrent Balances			556,558		
Wage			556,556		
Non Wage			2		
Development Balances			666,523		
Domestic Development			647,050		
External Financing			19,472		
Total Unspent			1,223,081		

Summary of Department Revenues and Expenditure by Source

VOTE: 850 Kamwenge District

Quarter 3

SECTION B : Summary by Department

During the Quarter three FY 2022/23, the Health Sector received funds worth UGX.7,827,407 representing 76% of the planned quarterly out-turn. This revenue over performance was due to realization of the external funding which are expected in the subsequent quarters and more funds realised from UNICEF than expected during Q3. Of the total revenues realised during the quarter under review, UGX.5,814,483 was Wage representing 80 % Of quarterly wage budget and UGX.726,575 was Sector conditional grant Non-wage. Of the total funds realised, UGX.7,083,854 was spent representing 69% of the quarterly planned expenditure. This low budget burn rate was due to delayed procurement processes and some of the funds were already committed by end of Q3.

Reasons for unspent balances on the bank account

Unspent balances under recurrent funds amounting to SHS.437,060.43 meant for UNICEF funded activities but was not spent due to delays in communication from the donor.

Highlights of physical performance by end of the quarter

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

VOTE: 850 Kamwenge District

Quarter 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	12,089,986	14,035,276	9,910,580	82%	3,519,422
District Unconditional Grant Wage	105,726	105,726	79,295	75%	26,432
Locally Raised Revenues	4,000	4,000	0	0%	0
Other Transfers from Central Government	48,000	48,000	25,158	52%	0
Programme Conditional Grant - Non Wage Recurrent	2,018,536	2,018,536	1,345,691	67%	672,845
Programme Conditional Grant - Wage Recurrent	9,913,723	11,859,013	8,460,436	85%	2,820,145
Development Revenues	2,417,045	3,268,268	2,417,045	100%	1,459,933
External Financing	227,146	227,146	227,146	100%	0
Programme Conditional Grant - Development	2,189,899	3,041,122	2,189,899	100%	1,459,933
Total Revenues Shares	14,507,031	17,303,544	12,327,625	85%	4,979,355
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	10,019,449	11,964,739	8,371,155	84%	3,007,013
Non Wage	2,070,536	2,070,536	1,345,992	65%	647,988
Development Expenditure					
Domestic Development	2,189,899	3,041,122	1,568,384	72%	1,477,840
External Financing	227,146	227,146	163574.477	72%	78,626
Total Expenditure	14,507,031	17,303,544	11,449,105	79%	5,211,466
C: Unspent Balances					
Recurrent Balances			193,433		
Wage			168,576		
Non Wage			24,857		
Development Balances			685,087		
Domestic Development			621,515		
External Financing			63,572		
Total Unspent			878,520		

Summary of Department Revenues and Expenditure by Source

VOTE: 850 Kamwenge District

Quarter 3

SECTION B : Summary by Department

By the end of Quarter three FY 2022/23, the Education Sector had received funds worth UGX.12,327,625,000 representing 85% of the planned of the annual sector budget. This revenue over performance was due to increase in realisation of the Non-wage funds and UNICEF funds. Of the total revenues realised during the quarter under review, UGX.2,846,577,000 was Wage and UGX.672,845,000 was Sector conditional grant Non-wage. Of the total funds realised, UGX.11,449,105,000 has been spent representing 79% of the annual planned expenditure. This low budget burn rate was due to delayed procurement processes and some of the funds were already committed by end of Q3.

Reasons for unspent balances on the bank account

Unspent Wage balances amounting to SHS.168,576,000 was due to existing staffing gaps and committed UNICEF funds.

Highlights of physical performance by end of the quarter

- Paid staff salaries. Managed the District Education Office.
- Trained head teachers.
- Appraised all teachers
- Held radio talkshows.
- Inspected all schools

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	1,276,039	1,276,039	871,319	68%	534,943
District Unconditional Grant Wage	238,039	238,039	178,529	75%	59,510
Locally Raised Revenues	4,000	4,000	0	0%	0
Other Transfers from Central Government	1,034,000	1,034,000	692,790	67%	475,433
Development Revenues	4,078,594	15,963,103	4,314,551	106%	265,957
District Discretionary Equalisation Development Grant	4,078,594	15,963,103	30,000	1%	30,000
Other Transfers from Central Government	0	0	4,284,551	0%	235,957
Total Revenues Shares	5,354,633	17,239,142	5,185,870	97%	800,900
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	238,039	238,039	172,593	73%	21,982
Non Wage	1,038,000	1,038,000	692,788	67%	475,431
Development Expenditure					
Domestic Development	4,078,594	15,963,103	4,314,544	106%	1,978,743
External Financing	0	0	0	0%	0
Total Expenditure	5,354,633	17,239,142	5,179,925	97%	2,476,156
C: Unspent Balances					
Recurrent Balances			5,938		
Wage			5,936		
Non Wage			2		
Development Balances			7		
Domestic Development			7		
External Financing			0		
Total Unspent			5,945		

Summary of Department Revenues and Expenditure by Source

By the end of Quarter three FY 2022/23, the Roads and Engineering Sector had received funds worth UGX. 5,185,870,000 representing 97% of the planned annual out-turn and of the annual sector budget. Of the total revenues realised during the quarter under review, UGX. 172,593,000 was District Unconditional Grant (Wage) , UGX. 4,314,551,000 representing 106% of the GOU development and UGX. 475,433,000 was Uganda Road fund. Of the total funds realised, UGX. 2,476,156,000 was spent representing 97% of the annual planned expenditure.

VOTE: 850 Kamwenge District

Quarter 3

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

This low budget burn rate was due to delayed works for the District roads and some of the funds were already committed by end of Q3

Highlights of physical performance by end of the quarter

Maintained 12.6 KMs of urban unpaved roads 35.9 Kms of District roads under routine mechanized and 115kms of routine manual maintenance. Rehabilitated 19.7kms under USMID AF. Closed off 2 road bottle necks. Paid staff salaries. Supervised works on various construction USMID Infrastructure sites in Nkoma subcounty and Nkoma katalyeba Town council. certified works for payment. Procured fuel. Procured Stationery. maintained the District road equipment.

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	168,284	254,568	146,611	87%	62,469
District Unconditional Grant Wage	82,000	82,000	81,898	100%	40,898
Programme Conditional Grant - Non Wage Recurrent	86,284	172,568	64,713	75%	21,571
Development Revenues	1,044,790	1,872,581	1,044,790	100%	551,860
District Discretionary Equalisation Development Grant	0	0	0	0%	0
External Financing	217,000	217,000	217,000	100%	0
Programme Conditional Grant - Development	812,976	1,625,951	812,976	100%	541,984
Transitional Conditional Grant - Development	14,815	29,630	14,815	100%	9,877
Total Revenues Shares	1,213,074	2,127,148	1,191,401	98%	614,329
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	82,000	82,000	81,898	100%	21,792
Non Wage	86,284	86,284	38,202	44%	25,751
Development Expenditure					
Domestic Development	827,790	827,790	219,001	26%	184,377
External Financing	217,000	217,000	156091.718	72%	83,853
Total Expenditure	1,213,074	1,213,074	495,192	41%	315,774
C: Unspent Balances					
Recurrent Balances			26,511		
Wage			0		
Non Wage			26,511		
Development Balances			669,698		
Domestic Development			608,790		
External Financing			60,908		
Total Unspent			696,209		

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 614,329,000=; UGX 40,898,000= as district unconditional grant wage, UGX 21,571,000= as program conditional grant non-wage, UGX 551,860,000= as development grants. Total receipts for the quarter were UGX 614,329,000=. Cumulative receipts were UGX 1,191,401,000= which represents 98% of the total approved annual budget of UGX 1,213,074,172=. Of the received funds, UGX 21,792,000= was spent on wage, UGX 25,751,000= on non-wage activities, UGX 184,377,000= on domestic development activities and UGX 83,853,000= on External financing activities. Total expenditures for the quarter were UGX 315,774,000=.

Reasons for unspent balances on the bank account

Unspent funds of UGX 696,209,000= on account were due to development projects that commenced at close of the quarter 2 but hadn't been completed by reporting time.

Highlights of physical performance by end of the quarter

Held 1 No. District Water and Sanitation Coordination Committee meeting for Q3 and 1 No. Extension staff meeting for Q3
Paid 3 months' salary to all DWO staff.
Paid retention on previous works.
Paid 60% advance to HPMA for rehabilitation of 20 No. non-functional wells.
Paid for inspection and monitoring of existing WaSH facilities.
Carried out environmental and social monitoring of all 13 No. planned WaSH projects.
Carried out baseline surveys for 12 No. communities where water points construction is planned.
Carried out Sensitization of communities in critical requirements
Formed and trained 12 No. Water and Sanitation Committees
Reactivated 10 No. Water and Sanitation Committees
commemorated Sanitation week/UWEWK 2023 and World Water Day 2023 at Rwamwanja Refugee Settlement.
Paid internet subscription for the quarter and fuel for field operations and vehicle maintenance.
Participated in regional biannual sanitation coordination meeting
Carried out MBS activities

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	305,958	451,758	312,915	102%	90,041
District Unconditional Grant Non-Wage	10,000	10,000	9,495	95%	2,500
District Unconditional Grant Wage	260,000	405,800	283,952	109%	81,052
Locally Raised Revenues	10,000	10,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	25,958	25,958	19,468	75%	6,489
Development Revenues	15,000	15,000	15,000	100%	10,000
District Discretionary Equalisation Development Grant	15,000	15,000	15,000	100%	10,000
Total Revenues Shares	320,958	466,758	327,915	102%	100,041
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	260,000	405,800	194,936	75%	66,316
Non Wage	45,958	45,958	25,812	56%	16,611
Development Expenditure					
Domestic Development	15,000	15,000	10,240	68%	9,490
External Financing	0	0	0	0%	0
Total Expenditure	320,958	466,758	230,988	72%	92,417
C: Unspent Balances					
Recurrent Balances			92,167		
Wage			89,016		
Non Wage			3,151		
Development Balances			4,760		
Domestic Development			4,760		
External Financing			0		
Total Unspent			96,927		

Summary of Department Revenues and Expenditure by Source

The department received funds ugx 92,417,297in the quarter of which was wage of ugx 81,052,000 and non wage of ugx 11,365,297 and Development of ugx 9,490,000 . Cumulatively we received 320,293,297 out of the initial Budgeted which is 98% of the initial Budget.of Ugx 323,958,000 which was revised to cater for increase in wage for scientists.

Reasons for unspent balances on the bank account

VOTE: 850 Kamwenge District

Quarter 3

SECTION B : Summary by Department

The remaining funds were awaiting the procurement process. The other was the wage for officers who had not been properly aligned in the department.

Highlights of physical performance by end of the quarter

- one physical planning committee was held
- Approved 31 land application files for titling
- Approved 3 Building plans
- Distributed 500,000 seedlings to farmers and planted
- 3 Community trainings in wet land management were conducted in along river Mpanga,Mujuruga and Magombe wetlands
- 2 compliance monitoring visit were conducted in Kajoro in Biguli and Kagasha in Nkoma-Katalyeba , town council
- 2 Stake holder environmental training along rushango river in katebe village and Kanara village in Bihanga SC

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	257,010	257,010	190,222	74%	69,217
District Unconditional Grant Wage	188,823	188,823	141,617	75%	47,206
Locally Raised Revenues	3,000	3,000	0	0%	0
Other Transfers from Central Government	12,000	12,000	8,715	73%	8,715
Programme Conditional Grant - Non Wage Recurrent	53,187	53,187	39,890	75%	13,297
Development Revenues	456,470	456,470	217,476	48%	103,110
External Financing	456,470	456,470	217,476	48%	103,110
Total Revenues Shares	713,480	713,480	407,698	57%	172,327
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	188,823	188,823	129,152	68%	47,814
Non Wage	68,187	68,187	48,604	71%	35,564
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	456,470	456,470	217475.16	48%	139,242
Total Expenditure	713,480	713,480	395,231	55%	222,620
C: Unspent Balances					
Recurrent Balances			12,467		
Wage			12,465		
Non Wage			1		
Development Balances			1		
Domestic Development			0		
External Financing			1		
Total Unspent			12,467		

Summary of Department Revenues and Expenditure by Source

VOTE: 850 Kamwenge District

Quarter 3

SECTION B : Summary by Department

During q3 of fy 2022/23 the department received total revenue shares of ugx172,327,000 of which ugx47,206,000 was District Unconditional Grant Wage, ugx13,297,000 was Programme Conditional Grant - Non Wage Recurrent, ugx8,715,000 is other transfers from central bank, ugx103,110,000 is external financing from UNICEF.

The cumulative quarter outturn is ugx407,698,000 is the revenue share representing 57% of which recurrent revenue ugx190,222,000 representing 74%, ugx141,617,000 is District Unconditional Grant Wage representing 75%, ugx39,890,000 is the Programme Conditional Grant - Non Wage Recurrent representing 75%, ugx 217,476,000 IS External Financing representing 48%

The unspent balance was ugx 12,465,000 on wage

Reasons for unspent balances on the bank account

the unspent balances on wage was due to staffing gaps-

- retirement of the senior CDO
- promotion of probation and social welfare officer

Highlights of physical performance by end of the quarter

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

VOTE: 850 Kamwenge District

Quarter 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	130,476	130,476	79,357	61%	28,369
District Unconditional Grant Non-Wage	70,000	70,000	46,750	67%	17,500
District Unconditional Grant Wage	43,476	43,476	32,607	75%	10,869
Locally Raised Revenues	12,000	12,000	0	0%	0
Other Transfers from Central Government	5,000	5,000	0	0%	0
Development Revenues	256,340	256,340	216,927	85%	80,333
District Discretionary Equalisation Development Grant	70,000	70,000	20,000	29%	13,333
External Financing	186,340	186,340	146,927	79%	67,000
Other Transfers from Central Government	0	0	50,000	0%	0
Total Revenues Shares	386,816	386,816	296,284	77%	108,702
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	43,476	43,476	32,315	74%	10,694
Non Wage	87,000	87,000	33,426	38%	14,116
Development Expenditure					
Domestic Development	70,000	70,000	46,208	66%	25,352
External Financing	186,340	186,340	98873.746	53%	36,432
Total Expenditure	386,816	386,816	210,823	55%	86,594
C: Unspent Balances					
Recurrent Balances			13,616		
Wage			292		
Non Wage			13,325		
Development Balances			71,845		
Domestic Development			23,792		
External Financing			48,053		
Total Unspent			85,461		

Summary of Department Revenues and Expenditure by Source

VOTE: 850 Kamwenge District

Quarter 3

SECTION B : Summary by Department

During the third quarter FY 2022/23, the planning department realized funds worth UGX.296,284,000representing 77% of the total expected cummulative outturn. Of the total realisation UGX. 32,607,000 was wage and UGX.46,750,000 was recurent non-wage and UGX. 216,927,000 were development funds. The total cummulative expenditure by end of Q3 was UGX.210,823,000 representing 55% of the expected annual expenditure.The unspent donor funds were committed awaiting completion of procurement processes.

Reasons for unspent balances on the bank account

The unspent donor funds were committed awaiting completion of procurement processes.

Highlights of physical performance by end of the quarter

- Held 3 DTPC meetings.
- Conducted internal assessment at both HLG & LLG.
- Quarterly partner coordination meetings.
- Conducted barazas/community engagement meetings.
- Conducted LLG performance assessment of service delivery.

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	62,040	62,040	38,530	62%	13,510
District Unconditional Grant Non-Wage	28,000	28,000	19,000	68%	7,000
District Unconditional Grant Wage	26,040	26,040	19,530	75%	6,510
Locally Raised Revenues	8,000	8,000	0	0%	0
Development Revenues	4,000	4,000	4,000	100%	0
District Discretionary Equalisation Development Grant	4,000	4,000	4,000	100%	0
Total Revenues Shares	66,040	66,040	42,530	64%	13,510
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	26,040	26,040	17,348	67%	5,915
Non Wage	36,000	36,000	14,840	41%	4,255
Development Expenditure					
Domestic Development	4,000	4,000	120	3%	120
External Financing	0	0	0	0%	0
Total Expenditure	66,040	66,040	32,308	49%	10,290
C: Unspent Balances					
Recurrent Balances			6,342		
Wage			2,182		
Non Wage			4,160		
Development Balances			3,880		
Domestic Development			3,880		
External Financing			0		
Total Unspent			10,222		

Summary of Department Revenues and Expenditure by Source

By the end of quarter three FY 2022/23, The Internal Audit section, had received funds worth SHS. 42,530,000 representing 64% of the annual sector budget. Of the total realization, Wage was SHS. 19,530,000 and Non-wage recurrent was SHS. 19,000,000 and UGX. 4,000,000 was development. Total quarter three cumulative expenditure was SHS. 32,308 ,000 representing 49%. This under performance in expenditure was due to delays in the procurement process and staffing gaps hence unspent balance.

Reasons for unspent balances on the bank account

VOTE: 850 Kamwenge District

Quarter 3

SECTION B : Summary by Department

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

Highlights of physical performance by end of the quarter

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

VOTE: 850 Kamwenge District

Quarter 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	503,732	503,732	82,299	16%	28,183
District Unconditional Grant Non-Wage	18,000	18,000	11,250	63%	4,500
District Unconditional Grant Wage	80,808	80,808	60,606	75%	20,202
Locally Raised Revenues	14,000	14,000	0	0%	0
Other Transfers from Central Government	377,000	377,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	13,924	13,924	10,443	75%	3,481
Development Revenues	187,935	187,935	7,935	4%	5,290
District Discretionary Equalisation Development Grant	7,935	7,935	7,935	100%	5,290
Other Transfers from Central Government	180,000	180,000	0	0%	0
Total Revenues Shares	691,668	691,668	90,235	13%	33,473
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	80,808	80,808	58,430	72%	21,803
Non Wage	422,924	422,924	19,875	5%	10,543
Development Expenditure					
Domestic Development	187,935	187,935	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	691,668	691,668	78,304	11%	32,346
C: Unspent Balances					
Recurrent Balances			3,995		
Wage			2,176		
Non Wage			1,818		
Development Balances			7,935		
Domestic Development			7,935		
External Financing			0		
Total Unspent			11,930		

Summary of Department Revenues and Expenditure by Source

During Quarter three F/Y 2022/2023, the Department received 5,221,593 being non wage conditional grant for recurrent expenditures and it was all spent. we also received 20,202,000 which was spent on paying staff salaries.

VOTE: 850 Kamwenge District

Quarter 3

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

No balances

Highlights of physical performance by end of the quarter

The department carried out various activities including trade development and promotion, Enterprise development co-operative mobilisation and outreach services, industrial development, tourism development and promotion, sector coordination and monitoring among other activities

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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Service Area: 10 Administration and Management

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263306 Urban Discretionary Development Equalization Grant	17,852	0
Total for Budget Output	17,852	0
Wage	0	0
Non-Wage	0	0
GoU Dev	17,852	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	6,000	2,250
227004 Fuel, Lubricants and Oils	4,000	163
Total for Budget Output	10,000	2,413
Wage	0	0
Non-Wage	10,000	2,413
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

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

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

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		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	4,000	1,975
222001 Information and Communication Technology Services.	2,400	0
227001 Travel inland	2,330	0
Total for Budget Output	8,730	1,975
Wage	0	0
Non-Wage	8,730	1,975
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390012 Implementation of Pension Reforms

PIAP Output: 14050304 The Public Service Pension Fund/ Scheme established and operationalized

100% Pensioners paid by 28th day of every month	100% Pensioners paid by 28th day of every month	n/a
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
273104 Pension	1,301,058	231,077
273105 Gratuity	1,309,488	522,053
352881 Pension and Gratuity Arrears Budgeting	70,161	0
Total for Budget Output	2,680,707	753,129
Wage	0	0
Non-Wage	2,680,707	753,129
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221003 Staff Training	12,800	9,429
Total for Budget Output	12,800	9,429
Wage	0	0
Non-Wage	0	0
GoU Dev	12,800	9,429
Ext Finance	0	0

Budget Output: 390018 Statutory Services

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: 14050302 Decentralized management of salary, pension and gratuity strengthened

NA

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
263301 District Unconditional Grant-Non Wage	127,821	0
Total for Budget Output	127,821	0
Wage	0	0
Non-Wage	127,821	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502 Asset Management

NA

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
223001 Property Management Expenses	8,566	0
263311 Transitional Development Grant	200,000	133,333
Total for Budget Output	208,566	133,333
Wage	0	0
Non-Wage	8,566	0
GoU Dev	200,000	133,333
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

NA

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	1,170,371	261,631
221011 Printing, Stationery, Photocopying and Binding	1,975	0
227001 Travel inland	6,000	1,500
227004 Fuel, Lubricants and Oils	3,025	2,569
273102 Incapacity, death benefits and funeral expenses	3,000	0
352880 Salary Arrears Budgeting	19,904	0

VOTE: 850 Kamwenge District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Budget Output	1,204,275	265,700
	Wage	1,170,371	261,631
	Non-Wage	33,904	4,069
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	5,500	0
221011 Printing, Stationery, Photocopying and Binding	3,150	128
227001 Travel inland	3,000	500
Total for Budget Output	11,650	628
Wage	0	0
Non-Wage	11,650	628
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,000	0
221012 Small Office Equipment	2,600	0
222002 Postage and Courier	700	175
227001 Travel inland	5,900	725
Total for Budget Output	12,200	900
Wage	0	0
Non-Wage	12,200	900
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509 Public Relations Managed

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		US\$ Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,500	125
221012 Small Office Equipment	2,000	0
222001 Information and Communication Technology Services.	2,000	0
227001 Travel inland	1,000	250
Total for Budget Output	7,500	375
Wage	0	0
Non-Wage	7,500	375
GoU Dev	0	0
Ext Finance	0	0

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

All Statutory payments and funds transfers made	All Statutory payments and funds transfers made	n/a
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	2,000	0
221009 Welfare and Entertainment	4,000	0
221011 Printing, Stationery, Photocopying and Binding	5,500	1,560
221012 Small Office Equipment	3,000	250
221017 Membership dues and Subscription fees.	1,200	0
223004 Guard and Security services	3,600	0
223005 Electricity	4,000	504
223006 Water	3,000	375
227001 Travel inland	12,034	1,509
227004 Fuel, Lubricants and Oils	39,116	12,667
228002 Maintenance-Transport Equipment	20,000	4,056
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	6,650	0
263301 District Unconditional Grant-Non Wage	325,499	0
263302 Urban Unconditional Grant-Non-Wage	122,571	0
263303 District Discretionary Development Equalization Grant	202,772	0
263306 Urban Discretionary Development Equalization Grant	35,950	0
263402 Transfer to Other Government Units	492,818	397,939
Total for Budget Output	1,283,711	418,859
Wage	0	0
Non-Wage	1,044,989	250,025

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	238,722	168,833
	Ext Finance	0	0
	Total for Department	5,585,812	1,586,742
	Wage	1,170,371	261,631
	Non-Wage	3,946,066	1,013,515
	GoU Dev	469,375	311,596
	Ext Finance	0	0

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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Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

NA

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	218,215	49,737
221002 Workshops, Meetings and Seminars	2,000	1,230
221011 Printing, Stationery, Photocopying and Binding	8,000	2,140
223005 Electricity	6,000	1,500
227001 Travel inland	21,000	2,875
227004 Fuel, Lubricants and Oils	5,000	0
228001 Maintenance-Buildings and Structures	10,000	384
312424 Computer databases - Acquisition	4,000	3,390
Total for Budget Output	274,215	61,256
Wage	218,215	49,737
Non-Wage	50,000	6,899
GoU Dev	6,000	4,620
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

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

Formulation of cash management policy to guide revenue collectors	Committees to over see Revenue mobilization in llg were activated	We used other funds to ensure that we carry out the activity
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	324
221011 Printing, Stationery, Photocopying and Binding	10,000	2,320
221012 Small Office Equipment	2,000	501
227001 Travel inland	12,000	3,000
227004 Fuel, Lubricants and Oils	14,000	3,658
Total for Budget Output	40,000	9,803
Wage	0	0
Non-Wage	40,000	9,803

VOTE: 850 Kamwenge District

Quarter 3

Department: 020 Finance

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

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
223005 Electricity	6,000	1,595
227001 Travel inland	14,000	3,035
227004 Fuel, Lubricants and Oils	10,000	1,043
Total for Budget Output	30,000	5,673
Wage	0	0
Non-Wage	30,000	5,673
GoU Dev	0	0
Ext Finance	0	0
Total for Department	344,215	76,731
Wage	218,215	49,737
Non-Wage	120,000	22,374
GoU Dev	6,000	4,620
Ext Finance	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
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Service Area: 10 Legislation and Oversight

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

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

Competence based interviews conducted for eligible job applicants

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	16,000	3,029
221001 Advertising and Public Relations	2,000	0
221009 Welfare and Entertainment	2,000	500
227004 Fuel, Lubricants and Oils	2,000	0
Total for Budget Output	22,000	3,529
Wage	0	0
Non-Wage	22,000	3,529
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502 Asset Management

NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,560	750
211107 Boards, Committees and Council Allowances	3,600	800
221011 Printing, Stationery, Photocopying and Binding	1,280	0
Total for Budget Output	7,440	1,550
Wage	0	0
Non-Wage	7,440	1,550
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

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
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PIAP Output: 16060508 Procurement and disposal of Assets managed

NA

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	2,560	640
221002 Workshops, Meetings and Seminars	2,440	0
221011 Printing, Stationery, Photocopying and Binding	400	0
227001 Travel inland	2,000	374
Total for Budget Output	7,400	1,014
Wage	0	0
Non-Wage	7,400	1,014
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	180,000	41,815
211105 Ex-Gratia for Political leaders.	88,800	29,513
221007 Books, Periodicals & Newspapers	528	0
221008 Information and Communication Technology Supplies.	5,000	4,484
221009 Welfare and Entertainment	4,896	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
221012 Small Office Equipment	2,758	0
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	1,800	0
227001 Travel inland	21,058	4,112
227004 Fuel, Lubricants and Oils	16,200	1,969
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	600	0
Total for Budget Output	326,640	81,893
Wage	180,000	41,815
Non-Wage	141,640	35,594
GoU Dev	5,000	4,484
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

VOTE: 850 Kamwenge District

Quarter 3

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 000012 Legal advisory services

PIAP Output: 16060605 Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy

2 Council sittings

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	19,900	10,410
211107 Boards, Committees and Council Allowances	114,960	3,270
221009 Welfare and Entertainment	1,728	0
221011 Printing, Stationery, Photocopying and Binding	2,472	0
222001 Information and Communication Technology Services.	840	0
Total for Budget Output	139,900	13,680
Wage	0	0
Non-Wage	139,900	13,680
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	528	0
221009 Welfare and Entertainment	11,601	8,734
221011 Printing, Stationery, Photocopying and Binding	6,700	0
221012 Small Office Equipment	1,000	0
222001 Information and Communication Technology Services.	1,500	0
223005 Electricity	500	125
223006 Water	500	143
227001 Travel inland	15,500	160
227004 Fuel, Lubricants and Oils	38,679	10,409
228002 Maintenance-Transport Equipment	10,000	1,491
282101 Donations	4,000	0
Total for Budget Output	90,508	21,062
Wage	0	0
Non-Wage	90,508	21,062
GoU Dev	0	0
Ext Finance	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
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SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000061 Management of Government Accounts

PIAP Output: 16080515 Critical system processes automated

LGDPAC meetings

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	13,120	3,827
221009 Welfare and Entertainment	1,716	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
222001 Information and Communication Technology Services.	360	0
227001 Travel inland	2,040	0
227004 Fuel, Lubricants and Oils	8,000	0
Total for Budget Output	29,236	3,827
Wage	0	0
Non-Wage	29,236	3,827
GoU Dev	0	0
Ext Finance	0	0
Total for Department	623,124	126,554
Wage	180,000	41,815
Non-Wage	438,124	80,255
GoU Dev	5,000	4,484
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
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Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

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

NA

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	634,758	158,791
221001 Advertising and Public Relations	3,855	0
221002 Workshops, Meetings and Seminars	9,216	1,575
221003 Staff Training	2,109	0
221008 Information and Communication Technology Supplies.	753	0
221011 Printing, Stationery, Photocopying and Binding	4,006	0
222001 Information and Communication Technology Services.	3,102	0
227001 Travel inland	92,814	35,670
227004 Fuel, Lubricants and Oils	13,824	7,199
Total for Budget Output	764,437	203,235
Wage	634,758	158,791
Non-Wage	129,679	44,444
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

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

NA

PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies

4,001 farmers were sensitized on productivity enhancement technologies limited fuel

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	14,753	3,180
221011 Printing, Stationery, Photocopying and Binding	7,376	0
227001 Travel inland	103,269	46,497
227004 Fuel, Lubricants and Oils	22,129	8,250
Total for Budget Output	147,528	57,927
Wage	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
	Non-Wage	147,528 57,927
	GoU Dev	0 0
	Ext Finance	0 0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010017 Machinery acquisition and maintenance

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

NA

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

Agricultural extension services enhanced	Three backstopping meetings conducted 2 extension workers trainings conducted two support supervisory visits conducted	Achieved as planed
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	961,128	44,161
225204 Monitoring and Supervision of capital work	189,475	96,429
Total for Budget Output	1,150,602	140,590
Wage	0	0
Non-Wage	0	0
GoU Dev	1,150,602	140,590
Ext Finance	0	0

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010025 Coffee Productivity Management

PIAP Output: 01041103 Coffee productivity enhanced

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	444,206	154,239
221001 Advertising and Public Relations	16,210	600
221002 Workshops, Meetings and Seminars	32,421	0
221008 Information and Communication Technology Supplies.	8,105	300
221011 Printing, Stationery, Photocopying and Binding	16,210	14,168
222001 Information and Communication Technology Services.	8,105	7,710
224003 Agricultural Supplies and Services	23,262	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
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	18,949	0
Total for Budget Output	567,468	177,018
Wage	444,206	154,239
Non-Wage	100,000	22,778
GoU Dev	23,262	0
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 03 Storage, Agro-Processing and Value addition

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

PIAP Output: 01020301 Value addition equipment acquired

three maize mill machine installed		late delivery of the machines	
Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	40,000	2,524	
221011 Printing, Stationery, Photocopying and Binding	6,000	1,842	
227001 Travel inland	20,000	17,596	
227004 Fuel, Lubricants and Oils	10,000	10,000	
263402 Transfer to Other Government Units	7,924,000	1,436,220	
Total for Budget Output	8,000,000	1,468,181	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	8,000,000	1,468,181	
Ext Finance	0	0	

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000037 Certification Services

PIAP Output: 01030501 Certification permits for products and firms issued.

20 animal movement permits issued 710 goats, 791 dogs, 1040 cattle, and 2510 chicken vaccinated -12 crop surveillance done 2 agro-input shops inspection conducted 219 GAPs trainings conducted -60 service providers along the value chains registered.	achieved as planned
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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		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	0
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	10,000	370
227004 Fuel, Lubricants and Oils	7,000	0
Total for Budget Output	20,000	370
Wage	0	0
Non-Wage	20,000	370
GoU Dev	0	0
Ext Finance	0	0
Total for Department	10,650,036	2,047,322
Wage	1,078,964	313,030
Non-Wage	397,206	125,520
GoU Dev	9,173,865	1,608,772
Ext Finance	0	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
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Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000063 Quality Assurance Systems

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

3 health facilities being upgraded, constructions on going 3 health facilities being upgraded, constructions on going conducted as planned

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

Item	Approved Budget	Spent
227001 Travel inland	35,004	7,577
228002 Maintenance-Transport Equipment	4,996	2,669
Total for Budget Output	40,000	10,247
Wage	0	0
Non-Wage	40,000	10,247
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320022 Immunisation Services

PIAP Output: 1203010302 Target population fully immunized

3999 targeted children immunized with DPT3 3974 not carried outreaches

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	8,000	0
227001 Travel inland	323,000	15,788
227004 Fuel, Lubricants and Oils	12,000	0
Total for Budget Output	343,000	15,788
Wage	0	0
Non-Wage	343,000	15,788
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320053 Child Health Services

PIAP Output: 1203010301 Child and maternal health services Improved.

3999 targeted children to be immunized with measles 4220 children immunized with measles vaccine Carried out extra outreaches

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

Item	Approved Budget	Spent
221003 Staff Training	308,058	82,016
221011 Printing, Stationery, Photocopying and Binding	32,000	30,520

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		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	246,000	171,221
227004 Fuel, Lubricants and Oils	40,000	14,509
Total for Budget Output	626,058	298,266
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	626,058	298,266

Budget Output: 320084 Vaccine Administration

PIAP Output: 1202010602 Target population fully immunized

4 out reaches to be opened up	4 outreaches	out reaches to be opened up
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PIAP Output: 1203010302 Target population fully immunized

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,000	0
227001 Travel inland	180,000	136,791
227004 Fuel, Lubricants and Oils	5,000	0
Total for Budget Output	188,000	136,791
Wage	0	0
Non-Wage	188,000	136,791
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010501 Basket of 41 essential medicines availed.

Essential medicine availed to health facilities	Delayed delivery of essential services
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PIAP Output: 1203010504 Basket of 41 essential medicines availed.

4 training sessions for health workers to be conducted	4 training sessions for health workers to be conducted	Conducted as planned
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PIAP Output: 1203010507 Human resources recruited to fill vacant posts

0	No wage for the staffs
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PIAP Output: 1203010508 Quality medicines and health products on the market

0	No funds
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VOTE: 850 Kamwenge District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
	3 dialogues meetings held	dialogues meetings held planned

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	2,076,376	519,071
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0
225204 Monitoring and Supervision of capital work	16,000	2,578
228001 Maintenance-Buildings and Structures	10,615	0
228004 Maintenance-Other Fixed Assets	25,000	5,000
263308 Sector Conditional Grant (Non-Wage)	474,720	118,680
312129 Other Buildings other than dwellings - Acquisition	290,700	0
312233 Medical, Laboratory and Research & appliances - Acquisition	100,000	2,267
Total for Budget Output	2,993,410	647,596
Wage	2,076,376	519,071
Non-Wage	474,720	118,680
GoU Dev	442,315	9,845
Ext Finance	0	0

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000063 Quality Assurance Systems

PIAP Output: 1203010302 Target population fully immunized

4121 children	extra outreaches carried
PIAP Output: 1203010515 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases	
4 dialogues meetings held	4 dialogues meetings held as held

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
282301 Transfers to Government Institutions	261,304	50,808
Total for Budget Output	261,304	50,808
Wage	0	0
Non-Wage	261,304	50,808
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320080 Support to Hospitals

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: 1203010510 Hospitals and HCs rehabilitated/expanded

a Twin staff houses constructed	a Twin staff houses constructed	a Twin staff houses constructed
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	4,812,576	998,324
263308 Sector Conditional Grant (Non-Wage)	421,251	105,313
312111 Residential Buildings - Acquisition	153,467	3,395
312121 Non-Residential Buildings - Acquisition	36,509	0
Total for Budget Output	5,423,803	1,107,032
Wage	4,812,576	998,324
Non-Wage	421,251	105,313
GoU Dev	189,976	3,395
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	500
223005 Electricity	8,000	2,000
Total for Budget Output	10,000	2,500
Wage	0	0
Non-Wage	10,000	2,500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 1203011201 Health research & innovation promoted

HIV and AIDS strategic plans aligned to NSP	NA
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,000	160

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		US\$ Thousand
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	4,000	0
Total for Budget Output	5,000	160
Wage	0	0
Non-Wage	5,000	160
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000063 Quality Assurance Systems

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
223006 Water	400	100
227004 Fuel, Lubricants and Oils	19,600	12,246
Total for Budget Output	20,000	12,346
Wage	0	0
Non-Wage	20,000	12,346
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320051 Adolescent and School Health Services

PIAP Output: 1203010301 Child and maternal health services Improved.

8 new villages supported with ICCM services	8 new villages supported with ICCM services	8 new villages supported with ICCM services as planned
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	5,000	1,100
Total for Budget Output	5,000	1,100
Wage	0	0
Non-Wage	5,000	1,100
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320066 Health System Strengthening

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: 1203011501 Improve population health, safety and management

4 Parish Pregnancy Committees to be established and empowered.	4 Parish Pregnancy Committees to be established and empowered.	4 parishes supported
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	334,493	40,743
227001 Travel inland	10,800	3,485
227004 Fuel, Lubricants and Oils	1,300	812
228002 Maintenance-Transport Equipment	7,900	1,473
312216 Cycles - Acquisition	28,000	0
Total for Budget Output	382,493	46,513
Wage	334,493	40,743
Non-Wage	20,000	5,770
GoU Dev	28,000	0
Ext Finance	0	0

Budget Output: 320098 Epidemiology and Data Management Research

PIAP Output: 1203011201 Health research & innovation promoted

1 medical technology adopted	1 medical technology adopted	medical technology adopted
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	6,000	1,501
221012 Small Office Equipment	1,400	350
223006 Water	600	150
Total for Budget Output	8,000	2,001
Wage	0	0
Non-Wage	8,000	2,001
GoU Dev	0	0
Ext Finance	0	0
Total for Department	10,306,067	2,331,148
Wage	7,223,444	1,558,138
Non-Wage	1,796,275	461,503
GoU Dev	660,291	13,240
Ext Finance	626,058	298,266

VOTE: 850 Kamwenge District

Quarter 3

Department: 060 Education

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000034 Education and Skills Development

PIAP Output: 1202010101 Strengthen Competence based training

IECD policy implementation strengthened at all levels ECD policy implementation strengthened at all levels NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	64,000	55,269
221011 Printing, Stationery, Photocopying and Binding	16,000	1,547
227001 Travel inland	96,000	13,816
227004 Fuel, Lubricants and Oils	51,146	7,994
Total for Budget Output	227,146	78,626
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	227,146	78,626

Budget Output: 320003 Assets and Facilities Management

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

NA

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	6,000	0
221002 Workshops, Meetings and Seminars	28,800	0
221008 Information and Communication Technology Supplies.	6,000	0
223005 Electricity	2,000	0
223006 Water	1,209	0
225204 Monitoring and Supervision of capital work	50,000	5,173
227004 Fuel, Lubricants and Oils	20,000	1,162
228002 Maintenance-Transport Equipment	26,000	6,512
312129 Other Buildings other than dwellings - Acquisition	1,065,000	667,444
312235 Furniture and Fittings - Acquisition	79,180	0
Total for Budget Output	1,284,189	680,291
Wage	0	0
Non-Wage	0	0

VOTE: 850 Kamwenge District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	GoU Dev	1,284,189	680,291
	Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item	Approved Budget		Spent
211101 General Staff Salaries	6,536,452		1,920,811
227001 Travel inland	33,001		450
227004 Fuel, Lubricants and Oils	22,500		3,951
Total for Budget Output	6,591,952		1,925,213
	Wage	6,536,452	1,920,811
	Non-Wage	55,501	4,401
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item	Approved Budget		Spent
263308 Sector Conditional Grant (Non-Wage)	959,044		319,681
Total for Budget Output	959,044		319,681
	Wage	0	0
	Non-Wage	959,044	319,681
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

N / A

Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item	Approved Budget		Spent
263308 Sector Conditional Grant (Non-Wage)	917,136		305,712

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 Budget Output	917,136	305,712
	Wage	0	0
	Non-Wage	917,136	305,712
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	3,377,272	1,056,288
225202 Environment Impact Assessment for Capital Works	6,000	6,000
225204 Monitoring and Supervision of capital work	14,000	3,566
312121 Non-Residential Buildings - Acquisition	880,095	787,983
Total for Budget Output	4,277,367	1,853,837
Wage	3,377,272	1,056,288
Non-Wage	0	0
GoU Dev	900,095	797,549
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,000	1,071
227001 Travel inland	17,584	0
227004 Fuel, Lubricants and Oils	15,000	5,460
Total for Budget Output	35,584	6,531
Wage	0	0
Non-Wage	35,584	6,531
GoU Dev	0	0
Ext Finance	0	0

VOTE: 850 Kamwenge District

Quarter 3

Department: 060 Education

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

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221003 Staff Training	9,842	0
Total for Budget Output	9,842	0
Wage	0	0
Non-Wage	9,842	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	6,900	0
Total for Budget Output	6,900	0
Wage	0	0
Non-Wage	1,285	0
GoU Dev	5,615	0
Ext Finance	0	0

Budget Output: 320014 Examinations and Assessments

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	18,000	0
Total for Budget Output	18,000	0
Wage	0	0
Non-Wage	18,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

N / A

VOTE: 850 Kamwenge District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	105,726	29,913
221003 Staff Training	5,658	476
221011 Printing, Stationery, Photocopying and Binding	6,000	2,389
227001 Travel inland	2,600	0
227004 Fuel, Lubricants and Oils	13,900	1,495
Total for Budget Output	133,884	34,274
Wage	105,726	29,913
Non-Wage	28,158	4,361
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

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

NA

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	9,000	2,250
227001 Travel inland	22,000	5,052
227004 Fuel, Lubricants and Oils	9,000	0
Total for Budget Output	40,000	7,302
Wage	0	0
Non-Wage	40,000	7,302
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320043 Teaching and Training

N / A

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,987	0
Total for Budget Output	5,987	0
Wage	0	0
Non-Wage	5,987	0

VOTE: 850 Kamwenge District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	00
	Total for Department	14,507,0315,211,466
	Wage	10,019,4493,007,013
	Non-Wage	2,070,536647,988
	GoU Dev	2,189,8991,477,840
	Ext Finance	227,14678,626

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
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Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 02 Land Use and Transport Planning

Budget Output: 260013 Infrastructure Planning

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	4,000	40
Total for Budget Output	4,000	40
Wage	0	0
Non-Wage	4,000	40
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.

KMS of CAR sealed	19.7kms opened and rehabilitated	N/A
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	31,200	17,946
221001 Advertising and Public Relations	24,000	0
221002 Workshops, Meetings and Seminars	7,000	1,050
221003 Staff Training	3,000	0
221008 Information and Communication Technology Supplies.	36,200	0
221011 Printing, Stationery, Photocopying and Binding	1,800	1,764
225203 Appraisal and Feasibility Studies for Capital Works	10,000	10,000
227001 Travel inland	40,000	13,260
227004 Fuel, Lubricants and Oils	20,120	0
228002 Maintenance-Transport Equipment	12,600	0
312131 Roads and Bridges - Acquisition	2,639,080	1,644,043
312212 Light Vehicles - Acquisition	200,000	200,000
312216 Cycles - Acquisition	30,000	30,000
Total for Budget Output	3,055,000	1,918,063
Wage	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
	Non-Wage	10,000	10,000
	GoU Dev	3,045,000	1,908,063
	Ext Finance	0	0

Budget Output: 260009 Road Maintenance

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

KMS of CARs maintained	12.3kms of CARS roads were maintained.	AS per budgeted, the funds released only maintained 12.3kms
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Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item	Approved Budget		Spent
263402 Transfer to Other Government Units	79,000		2,475
Total for Budget Output	79,000		2,475
Wage	0		0
Non-Wage	79,000		2,475
GoU Dev	0		0
Ext Finance	0		0

Budget Output: 260010 Road Rehabilitation

N / A

Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item	Approved Budget		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,900		13,139
227001 Travel inland	20,000		11,030
227004 Fuel, Lubricants and Oils	15,100		11,400
228002 Maintenance-Transport Equipment	20,000		20,000
Total for Budget Output	70,000		55,568
Wage	0		0
Non-Wage	0		0
GoU Dev	70,000		55,568
Ext Finance	0		0

Budget Output: 260014 Road Equipment and Fleet Management Services

PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.

2 equipment's and 2 lorries serviced	N/A
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Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item	Approved Budget		Spent
228002 Maintenance-Transport Equipment	100,000		18,541

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
	Total for Budget Output	100,000	18,541
	Wage	0	0
	Non-Wage	100,000	18,541
	GoU Dev	0	0
	Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

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

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

NA

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	238,039	21,982	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	124,720	106,515	
221003 Staff Training	4,800	4,800	
221009 Welfare and Entertainment	3,000	3,000	
221011 Printing, Stationery, Photocopying and Binding	6,500	0	
223005 Electricity	1,200	300	
223006 Water	1,000	250	
225204 Monitoring and Supervision of capital work	12,000	12,000	
227001 Travel inland	12,000	7,712	
227004 Fuel, Lubricants and Oils	239,800	71,254	
228004 Maintenance-Other Fixed Assets	115,251	28,432	
263402 Transfer to Other Government Units	308,729	205,805	
	Total for Budget Output	1,067,039	
	Wage	238,039	
	Non-Wage	829,000	
	GoU Dev	0	
	Ext Finance	0	

Budget Output: 260009 Road Maintenance

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

NA

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
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	31,200	15,112
Total for Budget Output	31,200	15,112
Wage	0	0
Non-Wage	0	0
GoU Dev	31,200	15,112
Ext Finance	0	0

Budget Output: 260013 Infrastructure Planning

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	11,000	4,306
Total for Budget Output	11,000	4,306
Wage	0	0
Non-Wage	11,000	4,306
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Engineering Services

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000080 Economic Integration and Market Access

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	6,000	0
312129 Other Buildings other than dwellings - Acquisition	926,394	0
Total for Budget Output	932,394	0
Wage	0	0
Non-Wage	0	0
GoU Dev	932,394	0
Ext Finance	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
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Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260003 Feasibility and Detailed engineering studies

N / A

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
223001 Property Management Expenses	5,000	0
Total for Budget Output	5,000	0
Wage	0	0
Non-Wage	5,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	5,354,633	2,476,156
Wage	238,039	21,982
Non-Wage	1,038,000	475,431
GoU Dev	4,078,594	1,978,743
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
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Service Area: 10 Rural Water Supply and Sanitation

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06010105 Degraded water catchments protected and restored through implementation of catchment management measures

NA

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

Salary for DWO Staff for 3 months paid. Water quality sampling and analysis of 50 existing water points carried out	Salary for DWO Staff for 3 months paid.	Water quality sampling and analysis of 50 existing water points not carried out. To be carried out in Q4
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	82,000	21,792
225204 Monitoring and Supervision of capital work	24,000	16,716
Total for Budget Output	106,000	38,508
Wage	82,000	21,792
Non-Wage	0	0
GoU Dev	24,000	16,716
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1203010513 Service Delivery Standards disseminated and implemented.

NA

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	3,000	0
221002 Workshops, Meetings and Seminars	5,000	1,302
221011 Printing, Stationery, Photocopying and Binding	3,500	0
221012 Small Office Equipment	3,500	300
221017 Membership dues and Subscription fees.	3,600	900
223001 Property Management Expenses	1,200	0
223005 Electricity	1,200	1,050
223006 Water	600	525
227001 Travel inland	9,522	3,571

VOTE: 850 Kamwenge District

Quarter 3

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	3,537	1,326
228001 Maintenance-Buildings and Structures	7,000	0
228002 Maintenance-Transport Equipment	11,978	6,257
Total for Budget Output	53,637	15,231
Wage	0	0
Non-Wage	53,637	15,231
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,220	0
Total for Budget Output	1,220	0
Wage	0	0
Non-Wage	1,220	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000063 Quality Assurance Systems

PIAP Output: 1203010501 Blood products available

NA

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

Construction of piped water and borehole rehabilitations.
Sanitation promotion.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	19,650	4,912
225203 Appraisal and Feasibility Studies for Capital Works	126,824	0
225204 Monitoring and Supervision of capital work	10,340	8,809
227001 Travel inland	241,165	99,120
227004 Fuel, Lubricants and Oils	6,266	2,346
228004 Maintenance-Other Fixed Assets	127,859	76,692
312121 Non-Residential Buildings - Acquisition	504,303	63,317

VOTE: 850 Kamwenge District

Quarter 3

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Budget Output	1,036,406	255,197
	Wage	0	0
	Non-Wage	15,616	3,682
	GoU Dev	803,790	167,661
	Ext Finance	217,000	83,853

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

Establishment of 12 No. Water and Sanitation Committees activity carried out	Establishment of 12 No. Water and Sanitation Committees activity carried out	None
Training of 12 No. Water and Sanitation Committees activity carried out	Training of 12 No. Water and Sanitation Committees activity carried out	
12 No. Baseline surveys carried out	12 No. Baseline surveys carried out	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
227001 Travel inland		15,811	6,838
	Total for Budget Output	15,811	6,838
	Wage	0	0
	Non-Wage	15,811	6,838
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	1,213,074	315,774
	Wage	82,000	21,792
	Non-Wage	86,284	25,751
	GoU Dev	827,790	184,377
	Ext Finance	217,000	83,853

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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Service Area: 10 Natural Resources Management

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

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

NA

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	260,000	66,316
221002 Workshops, Meetings and Seminars	3,000	1,813
221009 Welfare and Entertainment	2,000	1,250
221011 Printing, Stationery, Photocopying and Binding	3,000	968
221012 Small Office Equipment	42	0
224003 Agricultural Supplies and Services	4,000	0
227001 Travel inland	18,958	11,945
227004 Fuel, Lubricants and Oils	4,000	2,500
Total for Budget Output	295,000	84,792
Wage	260,000	66,316
Non-Wage	20,000	8,986
GoU Dev	15,000	9,490
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 06070901 Tenure security for all stakeholders including women enhanced

Outreach conducted 2 Out reach conducted in Biguli and Kahunge Town council Less funding recieved

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	1,750
227001 Travel inland	10,000	2,275
227004 Fuel, Lubricants and Oils	3,000	0
Total for Budget Output	15,000	4,025
Wage	0	0
Non-Wage	15,000	4,025
GoU Dev	0	0
Ext Finance	0	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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Budget Output: 140035 Land Information Management

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	0
227001 Travel inland	7,958	3,600
Total for Budget Output	10,958	3,600
Wage	0	0
Non-Wage	10,958	3,600
GoU Dev	0	0
Ext Finance	0	0
Total for Department	320,958	92,417
Wage	260,000	66,316
Non-Wage	45,958	16,611
GoU Dev	15,000	9,490
Ext Finance	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
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Service Area: 10 Community Mobilisation

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320145 Response to Gender based violence

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

20 women groups on gender based violence
100 parents on trained parenting guidelines
100 adolescents trained on self care

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
221003 Staff Training		6,187	1,766
Total for Budget Output		6,187	1,766
	Wage	0	0
	Non-Wage	6,187	1,766
	GoU Dev	0	0
	Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

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

NA

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

15 labour based inspections

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
227001 Travel inland		5,000	2,820
227004 Fuel, Lubricants and Oils		3,000	1,125
Total for Budget Output		8,000	3,945
	Wage	0	0
	Non-Wage	8,000	3,945
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

PIAP Output: 1205010410 Targeted continuous professional development programme in place

NA

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
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	188,823	47,814
221003 Staff Training	6,000	6,000
Total for Budget Output	194,823	53,814
Wage	188,823	47,814
Non-Wage	6,000	6,000
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 440016 Promotion of Arts & crafts

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,000	0
Total for Budget Output	3,000	0
Wage	0	0
Non-Wage	3,000	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320141 Empowerment and protection

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	31,470	3,130
221002 Workshops, Meetings and Seminars	200,000	17,565
221011 Printing, Stationery, Photocopying and Binding	20,000	1,860
227001 Travel inland	150,000	99,324
227004 Fuel, Lubricants and Oils	55,000	17,363

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
	Total for Budget Output	456,470	139,242
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	456,470	139,242

Budget Output: 320146 Support to special interest Groups

PIAP Output: 1204010302 Social care programs implemented

NA

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	22,000		14,998
221002 Workshops, Meetings and Seminars	3,000		1,335
221011 Printing, Stationery, Photocopying and Binding	1,000		0
227001 Travel inland	10,000		6,270
227004 Fuel, Lubricants and Oils	3,000		0
228002 Maintenance-Transport Equipment	1,000		0
	Total for Budget Output	40,000	22,603
	Wage	0	0
	Non-Wage	40,000	22,603
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010201 Diaspora engagement policy developed & implemented

psycho-social support to 100 HIV positive persons NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget		Spent
221002 Workshops, Meetings and Seminars	5,000		1,250
	Total for Budget Output	5,000	1,250
	Wage	0	0
	Non-Wage	5,000	1,250
	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	0
Total for Department	713,480	222,620
Wage	188,823	47,814
Non-Wage	68,187	35,564
GoU Dev	0	0
Ext Finance	456,470	139,242

VOTE: 850 Kamwenge District

Quarter 3

Department: 110 Planning

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

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

statistical abstract updatedNA

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

NA

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	43,476	10,694
227001 Travel inland	5,000	0
Total for Budget Output	48,476	10,694
Wage	43,476	10,694
Non-Wage	0	0
GoU Dev	5,000	0
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
222001 Information and Communication Technology Services.	1,000	0
223005 Electricity	1,200	0
227001 Travel inland	9,300	6,580
Total for Budget Output	21,500	6,580
Wage	0	0
Non-Wage	14,000	750
GoU Dev	7,500	5,830
Ext Finance	0	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
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Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

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

Dissemination of the LLG performance assessment results Dissemination of the LLG performance assessment results NA

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,500	0
221011 Printing, Stationery, Photocopying and Binding	2,500	0
227001 Travel inland	7,000	1,750
Total for Budget Output	12,000	1,750
Wage	0	0
Non-Wage	7,000	1,750
GoU Dev	5,000	0
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18011206 Effective DPI Program Secretariat

NA

PIAP Output: 18011205 Effective DPI Programme Secretariat

NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	41,040	10,570
221001 Advertising and Public Relations	7,020	0
221002 Workshops, Meetings and Seminars	34,440	8,775
221008 Information and Communication Technology Supplies.	8,000	456
221011 Printing, Stationery, Photocopying and Binding	24,000	0
221014 Bank Charges and other Bank related costs	840	0
221016 Systems Recurrent costs	16,000	6,970
222001 Information and Communication Technology Services.	2,400	600
225204 Monitoring and Supervision of capital work	30,000	2,560
227001 Travel inland	53,000	12,533
227004 Fuel, Lubricants and Oils	10,600	1,200
228002 Maintenance-Transport Equipment	1,500	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,000	3,440
Total for Budget Output	232,840	47,103
Wage	0	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
	Non-Wage	44,000	10,671
	GoU Dev	2,500	0
	Ext Finance	186,340	36,432

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget		Spent
221002 Workshops, Meetings and Seminars	12,000		5,000
221003 Staff Training	8,000		0
221011 Printing, Stationery, Photocopying and Binding	9,000		0
225204 Monitoring and Supervision of capital work	12,000		1,180
227001 Travel inland	4,000		945
227004 Fuel, Lubricants and Oils	27,000		13,342
Total for Budget Output	72,000		20,467
Wage	0		0
Non-Wage	22,000		945
GoU Dev	50,000		19,522
Ext Finance	0		0
Total for Department	386,816		86,594
Wage	43,476		10,694
Non-Wage	87,000		14,116
GoU Dev	70,000		25,352
Ext Finance	186,340		36,432

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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Service Area: 10 Compliance

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

Quarterly financial audits conducted	Quarterly financial audits conducted	NA
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	26,040	5,915
Total for Budget Output	26,040	5,915
Wage	26,040	5,915
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000061 Management of Government Accounts

PIAP Output: 18011607 IPSAS Accrual accounting adopted across Government

All govt fund receiving entities audited

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

7

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,700	0
221017 Membership dues and Subscription fees.	1,000	370
227001 Travel inland	2,300	0
227004 Fuel, Lubricants and Oils	2,000	0
228002 Maintenance-Transport Equipment	1,000	370
Total for Budget Output	10,000	740
Wage	0	0
Non-Wage	10,000	740
GoU Dev	0	0
Ext Finance	0	0

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

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	3,880	0
221009 Welfare and Entertainment	1,100	280
221011 Printing, Stationery, Photocopying and Binding	2,000	589
227001 Travel inland	8,120	2,766
227004 Fuel, Lubricants and Oils	14,900	0
Total for Budget Output	30,000	3,635
Wage	0	0
Non-Wage	26,000	3,515
GoU Dev	4,000	120
Ext Finance	0	0
Total for Department	66,040	10,290
Wage	26,040	5,915
Non-Wage	36,000	4,255
GoU Dev	4,000	120
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
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Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

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

NA

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

NA

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

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	2,000	0
Total for Budget Output	2,000	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Regulation and Skills Development

Budget Output: 000058 Stakeholder Management

PIAP Output: 05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards.

TWO SELECTED TOURISM SITES MONITORED FOR COMPLIANCY TO REGULATIONS IN KAMWENG
TOWN COUNCIL

NA

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

Item	Approved Budget	Spent
227001 Travel inland	4,000	1,888
Total for Budget Output	4,000	1,888
Wage	0	0
Non-Wage	4,000	1,888
GoU Dev	0	0
Ext Finance	0	0

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

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 06070901 Tenure security for all stakeholders including women enhanced

HIV MAIN STREAMING ACTIVITIES UNDERTAKEN

NA

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		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	600	103
Total for Budget Output	600	103
Wage	0	0
Non-Wage	600	103
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 07010201 An overarching local content policy framework developed

communities sensitized on local content NA

PIAP Output: 07020401 Export processing zones established

COMMUNITIES SENSITIZED ON EXPORT PROMOTION NA

PIAP Output: 07020402 Export processing zones established

COMMUNITIES SENSITIZED ON EXPORT PROMOTION NA

PIAP Output: 07050203 Conduct capacity building for tier4 financial institutions.

link MSMEs and local investors to financial institutions for affordable credit NA

PIAP Output: 07050205 Develop an MIS system for the tier4 sector

conduct trade sensitization meetings on best business practices NA

PIAP Output: 07050302 Retirement benefits sector coverage and scope increased

Business development meetings rendered to the business communities in selected LLGs NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	5,324	1,362
227001 Travel inland	14,676	0
Total for Budget Output	20,000	1,362
Wage	0	0
Non-Wage	20,000	1,362
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
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Budget Output: 190001 Private sector coordination

PIAP Output: 07040301 Jobs created

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	80,808	21,803
Total for Budget Output	80,808	21,803
Wage	80,808	21,803
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190004 Regulation and Advisory Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	10,000	0
Total for Budget Output	10,000	0
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000080 Economic Integration and Market Access

PIAP Output: 07030102 Clients’ Business continuity and sustainability Strengthened

SMEs supported to register with URSB

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	8,000	256
227004 Fuel, Lubricants and Oils	2,000	0
Total for Budget Output	10,000	256
Wage	0	0
Non-Wage	10,000	256
GoU Dev	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
	Ext Finance	00

Budget Output: 190036 Trade Development

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

NA

PIAP Output: 07030201 Product and market information systems developed

Market information products shared with the public

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	7,935	0
227001 Travel inland	10,000	0
227004 Fuel, Lubricants and Oils	10,000	0
263311 Transitional Development Grant	180,000	0
263402 Transfer to Other Government Units	332,324	0
Total for Budget Output	540,260	0
Wage	0	0
Non-Wage	352,324	0
GoU Dev	187,935	0
Ext Finance	0	0

Service Area: 20 Value Chain Services

Programme: 04 Manufacturing

SubProgramme: 02 Trade Development

Budget Output: 100001 Sensitisation on Standardisation

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	8,000	1,540
Total for Budget Output	10,000	1,540
Wage	0	0
Non-Wage	10,000	1,540
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

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
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Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
227001 Travel inland		14,000	5,394
	Total for Budget Output	14,000	5,394
	Wage	0	0
	Non-Wage	14,000	5,394
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	691,668	32,346
	Wage	80,808	21,803
	Non-Wage	422,924	10,543
	GoU Dev	187,935	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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Service Area: 10 Administration and Management

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand	
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Item	Approved Budget	Spent
263306 Urban Discretionary Development Equalization Grant	17,852	0
Total for Budget Output	17,852	0
Wage	0	0
Non-Wage	0	0
GoU Dev	17,852	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

1 quarterly lower local service units supervision visit

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand	
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Item	Approved Budget	Spent
227001 Travel inland	6,000	6,000
227004 Fuel, Lubricants and Oils	4,000	523
Total for Budget Output	10,000	6,523
Wage	0	0
Non-Wage	10,000	6,523
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

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

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

100% of employees’ information in HCM consistent with service records and other key Government System’s data

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	4,000	3,500
222001 Information and Communication Technology Services.	2,400	900
227001 Travel inland	2,330	874
Total for Budget Output	8,730	5,274
Wage	0	0
Non-Wage	8,730	5,274
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390012 Implementation of Pension Reforms

PIAP Output: 14050304 The Public Service Pension Fund/ Scheme established and operationalized

100% Pensioners paid by 28th day of every month100% Pensioners paid by 28th day of every monthn/a

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
273104 Pension	1,301,058	655,013
273105 Gratuity	1,309,488	781,560
352881 Pension and Gratuity Arrears Budgeting	70,161	69,693
Total for Budget Output	2,680,707	1,506,266
Wage	0	0
Non-Wage	2,680,707	1,506,266
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

N / A

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		UShs Thousand
Item	Approved Budget	Spent
221003 Staff Training	12,800	12,800
Total for Budget Output	12,800	12,800
Wage	0	0
Non-Wage	0	0
GoU Dev	12,800	12,800
Ext Finance	0	0

Budget Output: 390018 Statutory Services

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

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263301 District Unconditional Grant-Non Wage	127,821	63,670
Total for Budget Output	127,821	63,670
Wage	0	0
Non-Wage	127,821	63,670
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502 Asset Management

follow up on the district court cases

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
223001 Property Management Expenses	8,566	1,187
263311 Transitional Development Grant	200,000	200,000
Total for Budget Output	208,566	201,187
Wage	0	0

VOTE: 850 Kamwenge District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	8,566	1,187
	GoU Dev	200,000	200,000
	Ext Finance	0	0

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

100% staff paid monthly salary by 28th of every month

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	1,170,371	846,852
221011 Printing, Stationery, Photocopying and Binding	1,975	0
227001 Travel inland	6,000	3,750
227004 Fuel, Lubricants and Oils	3,025	2,999
273102 Incapacity, death benefits and funeral expenses	3,000	0
352880 Salary Arrears Budgeting	19,904	19,484
Total for Budget Output	1,204,275	873,085
Wage	1,170,371	846,852
Non-Wage	33,904	26,233
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

quarterly monitoring visit and supervision of awarded projects.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221001 Advertising and Public Relations	5,500	932
221011 Printing, Stationery, Photocopying and Binding	3,150	691
227001 Travel inland	3,000	2,250
Total for Budget Output	11,650	3,873
Wage	0	0
Non-Wage	11,650	3,873
GoU Dev	0	0

VOTE: 850 Kamwenge District

Quarter 3

Department: 010 Administration

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

Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management

Efficient and effective LG specific records management policy in place and disseminatedEfficient and effective LG specific records management policy in place and disseminated

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,000	0
221012 Small Office Equipment	2,600	225
222002 Postage and Courier	700	438
227001 Travel inland	5,900	4,813
Total for Budget Output	12,200	5,475
Wage	0	0
Non-Wage	12,200	5,475
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509 Public Relations Managed

1 Quarterly press briefs of local media on Govt development programs implementation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,500	420
221012 Small Office Equipment	2,000	0
222001 Information and Communication Technology Services.	2,000	0
227001 Travel inland	1,000	625
Total for Budget Output	7,500	1,045
Wage	0	0
Non-Wage	7,500	1,045
GoU Dev	0	0
Ext Finance	0	0

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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Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

All Statutory payments and funds transfers madeAll Statutory payments and funds transfers made n/a

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	2,000	188
221009 Welfare and Entertainment	4,000	1,499
221011 Printing, Stationery, Photocopying and Binding	5,500	1,560
221012 Small Office Equipment	3,000	625
221017 Membership dues and Subscription fees.	1,200	0
223004 Guard and Security services	3,600	0
223005 Electricity	4,000	1,750
223006 Water	3,000	375
227001 Travel inland	12,034	11,175
227004 Fuel, Lubricants and Oils	39,116	25,667
228002 Maintenance-Transport Equipment	20,000	9,024
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	6,650	0
263301 District Unconditional Grant-Non Wage	325,499	0
263302 Urban Unconditional Grant-Non-Wage	122,571	0
263303 District Discretionary Development Equalization Grant	202,772	0
263306 Urban Discretionary Development Equalization Grant	35,950	0
263402 Transfer to Other Government Units	492,818	943,691
Total for Budget Output	1,283,711	995,554
Wage	0	0
Non-Wage	1,044,989	741,824
GoU Dev	238,722	253,731
Ext Finance	0	0
Total for Department	5,585,812	3,674,751
Wage	1,170,371	846,852
Non-Wage	3,946,066	2,361,369
GoU Dev	469,375	466,531
Ext Finance	0	0

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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Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

25

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	218,215	149,589
221002 Workshops, Meetings and Seminars	2,000	1,230
221011 Printing, Stationery, Photocopying and Binding	8,000	2,240
223005 Electricity	6,000	4,750
227001 Travel inland	21,000	8,125
227004 Fuel, Lubricants and Oils	5,000	1,300
228001 Maintenance-Buildings and Structures	10,000	2,889
312424 Computer databases - Acquisition	4,000	3,390
Total for Budget Output	274,215	173,513
Wage	218,215	149,589
Non-Wage	50,000	19,304
GoU Dev	6,000	4,620
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

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

Formulation of cash management policy to guide revenue collectors	Committees to over see Revenue mobilization in llg were activated	We used other funds to ensure that we carry out the activity
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	1,074
221011 Printing, Stationery, Photocopying and Binding	10,000	2,320
221012 Small Office Equipment	2,000	1,250
227001 Travel inland	12,000	9,500

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		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	14,000	3,658
Total for Budget Output	40,000	17,802
Wage	0	0
Non-Wage	40,000	17,802
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

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

2

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
223005 Electricity	6,000	1,595
227001 Travel inland	14,000	8,272
227004 Fuel, Lubricants and Oils	10,000	6,619
Total for Budget Output	30,000	16,485
Wage	0	0
Non-Wage	30,000	16,485
GoU Dev	0	0
Ext Finance	0	0
Total for Department	344,215	207,800
Wage	218,215	149,589
Non-Wage	120,000	53,591
GoU Dev	6,000	4,620
Ext Finance	0	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
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Service Area: 10 Legislation and Oversight

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

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

Competence based interviews conducted for eligible job applicants

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	16,000	11,019
221001 Advertising and Public Relations	2,000	0
221009 Welfare and Entertainment	2,000	1,100
227004 Fuel, Lubricants and Oils	2,000	0
Total for Budget Output	22,000	12,119
Wage	0	0
Non-Wage	22,000	12,119
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502 Asset Management

1 DLB meeting convined

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,560	1,920
211107 Boards, Committees and Council Allowances	3,600	2,600
221011 Printing, Stationery, Photocopying and Binding	1,280	0
Total for Budget Output	7,440	4,520
Wage	0	0
Non-Wage	7,440	4,520
GoU Dev	0	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
	Ext Finance	00

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

2 DCC sittings

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	2,560	1,920
221002 Workshops, Meetings and Seminars	2,440	0
221011 Printing, Stationery, Photocopying and Binding	400	0
227001 Travel inland	2,000	1,374
Total for Budget Output	7,400	3,294
Wage	0	0
Non-Wage	7,400	3,294
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

Council administration services delivered

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	180,000	131,668
211105 Ex-Gratia for Political leaders.	88,800	66,258
221007 Books, Periodicals & Newspapers	528	0
221008 Information and Communication Technology Supplies.	5,000	4,484
221009 Welfare and Entertainment	4,896	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
221012 Small Office Equipment	2,758	0
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	1,800	1,689
227001 Travel inland	21,058	14,176
227004 Fuel, Lubricants and Oils	16,200	16,199

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		UShs Thousand
Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	600	0
Total for Budget Output	326,640	234,474
Wage	180,000	131,668
Non-Wage	141,640	98,322
GoU Dev	5,000	4,484
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

PIAP Output: 16060605 Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy

2 Council sittings

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)	19,900	18,890
211107 Boards, Committees and Council Allowances	114,960	32,170
221009 Welfare and Entertainment	1,728	208
221011 Printing, Stationery, Photocopying and Binding	2,472	0
222001 Information and Communication Technology Services.	840	0
Total for Budget Output	139,900	51,268
Wage	0	0
Non-Wage	139,900	51,268
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	528	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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	11,601	8,734
221011 Printing, Stationery, Photocopying and Binding	6,700	0
221012 Small Office Equipment	1,000	0
222001 Information and Communication Technology Services.	1,500	0
223005 Electricity	500	250
223006 Water	500	143
227001 Travel inland	15,500	6,245
227004 Fuel, Lubricants and Oils	38,679	22,905
228002 Maintenance-Transport Equipment	10,000	1,491
282101 Donations	4,000	2,000
Total for Budget Output	90,508	41,768
Wage	0	0
Non-Wage	90,508	41,768
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000061 Management of Government Accounts

PIAP Output: 16080515 Critical system processes automated

LGDPAC meetings

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	13,120	9,840
221009 Welfare and Entertainment	1,716	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
222001 Information and Communication Technology Services.	360	0
227001 Travel inland	2,040	0
227004 Fuel, Lubricants and Oils	8,000	0
Total for Budget Output	29,236	9,840
Wage	0	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
	Non-Wage	29,236	9,840
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	623,124	357,282
	Wage	180,000	131,668
	Non-Wage	438,124	221,130
	GoU Dev	5,000	4,484
	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
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Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

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

13

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	634,758	516,501
221001 Advertising and Public Relations	3,855	0
221002 Workshops, Meetings and Seminars	9,216	5,031
221003 Staff Training	2,109	0
221008 Information and Communication Technology Supplies.	753	0
221011 Printing, Stationery, Photocopying and Binding	4,006	848
222001 Information and Communication Technology Services.	3,102	0
227001 Travel inland	92,814	68,937
227004 Fuel, Lubricants and Oils	13,824	8,591
Total for Budget Output	764,437	599,908
Wage	634,758	516,501
Non-Wage	129,679	83,407
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

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

20

PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies

13,086 farmers were sensitized on productivity
enhancement technologies

limited fuel

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	14,753	8,520
221011 Printing, Stationery, Photocopying and Binding	7,376	2,508

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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	103,269	77,505
227004 Fuel, Lubricants and Oils	22,129	13,250
Total for Budget Output	147,528	101,782
Wage	0	0
Non-Wage	147,528	101,782
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010017 Machinery acquisition and maintenance

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

30

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

Agricultural extension services enhanced	7 backstopping meetings conducted 8 extension workers trainings conducted 6 support supervisory visits conducted	Achieved 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	961,128	60,901
225204 Monitoring and Supervision of capital work	189,475	111,533
Total for Budget Output	1,150,602	172,434
Wage	0	0
Non-Wage	0	0
GoU Dev	1,150,602	172,434
Ext Finance	0	0

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010025 Coffee Productivity Management

PIAP Output: 01041103 Coffee productivity enhanced

3000

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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	444,206	355,647
221001 Advertising and Public Relations	16,210	600
221002 Workshops, Meetings and Seminars	32,421	32,421
221008 Information and Communication Technology Supplies.	8,105	710
221011 Printing, Stationery, Photocopying and Binding	16,210	15,291
222001 Information and Communication Technology Services.	8,105	7,710
224003 Agricultural Supplies and Services	23,262	0
227001 Travel inland	18,949	18,682
Total for Budget Output	567,468	431,061
Wage	444,206	355,647
Non-Wage	100,000	75,413
GoU Dev	23,262	0
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 03 Storage, Agro-Processing and Value addition

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

PIAP Output: 01020301 Value addition equipment acquired

six maize mill machine installed

late delivery of the machines

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	40,000	39,933
221011 Printing, Stationery, Photocopying and Binding	6,000	1,842
227001 Travel inland	20,000	18,324
227004 Fuel, Lubricants and Oils	10,000	10,000
263402 Transfer to Other Government Units	7,924,000	1,436,220
Total for Budget Output	8,000,000	1,506,319
Wage	0	0
Non-Wage	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
	GoU Dev	8,000,000
	Ext Finance	0

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000037 Certification Services

PIAP Output: 01030501 Certification permits for products and firms issued.

120 animal movement permits issued
2100 goats, 1879 dogs, 1040 cattle, and 2510 chicken
vaccinated
39 crop surveillance done
37 agro-input shops inspection done
758 GAPs trainings conducted
209 service providers registered.
7 radio talk shows done

achieved as planned

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

UShs Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	0
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	10,000	8,719
227004 Fuel, Lubricants and Oils	7,000	7,000
Total for Budget Output	20,000	15,719
Wage	0	0
Non-Wage	20,000	15,719
GoU Dev	0	0
Ext Finance	0	0
Total for Department	10,650,036	2,827,223
Wage	1,078,964	872,148
Non-Wage	397,206	276,322
GoU Dev	9,173,865	1,678,753
Ext Finance	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
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Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000063 Quality Assurance Systems

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

Disease prevention activities conducted3 health facilities being upgraded, constructions on goingconducted as planned

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	35,004	15,077
228002 Maintenance-Transport Equipment	4,996	3,672
Total for Budget Output	40,000	18,749
Wage	0	0
Non-Wage	40,000	18,749
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320022 Immunisation Services

PIAP Output: 1203010302 Target population fully immunized

100 % target population immunised12019 children immunizednot carried outreaches

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	8,000	0
227001 Travel inland	323,000	22,084
227004 Fuel, Lubricants and Oils	12,000	11,995
Total for Budget Output	343,000	34,079
Wage	0	0
Non-Wage	343,000	34,079
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320053 Child Health Services

PIAP Output: 1203010301 Child and maternal health services Improved.

Quality of MCH services improved14958 children immunizedCarried out extra outreaches

VOTE: 850 Kamwenge District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221003 Staff Training	308,058	293,387
221011 Printing, Stationery, Photocopying and Binding	32,000	32,000
227001 Travel inland	246,000	246,000
227004 Fuel, Lubricants and Oils	40,000	35,198
Total for Budget Output	626,058	606,586
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	626,058	606,586

Budget Output: 320084 Vaccine Administration

PIAP Output: 1202010602 Target population fully immunized

4 out reaches to be opened up

out reaches to be opened up

PIAP Output: 1203010302 Target population fully immunized

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,000	0
227001 Travel inland	180,000	160,634
227004 Fuel, Lubricants and Oils	5,000	1,102
Total for Budget Output	188,000	161,736
Wage	0	0
Non-Wage	188,000	161,736
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010501 Basket of 41 essential medicines availed.

Essential medicine availed to health facilities

Delayed delivery of essential services

PIAP Output: 1203010504 Basket of 41 essential medicines availed.

100% target Out patients attended

4 training sessions for health workers to be conducted

Conducted as planned

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: 1203010507 Human resources recruited to fill vacant posts

No health workers recruited

No wage for the staffs

PIAP Output: 1203010508 Quality medicines and health products on the market

0

No funds

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

3 dialogues meetings held

dialogues meetings held
planned

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	2,076,376	1,813,111
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0
225204 Monitoring and Supervision of capital work	16,000	2,578
228001 Maintenance-Buildings and Structures	10,615	0
228004 Maintenance-Other Fixed Assets	25,000	5,000
263308 Sector Conditional Grant (Non-Wage)	474,720	355,040
312129 Other Buildings other than dwellings - Acquisition	290,700	0
312233 Medical, Laboratory and Research & appliances - Acquisition	100,000	2,267
Total for Budget Output	2,993,410	2,177,995
Wage	2,076,376	1,813,111
Non-Wage	474,720	355,040
GoU Dev	442,315	9,845
Ext Finance	0	0

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000063 Quality Assurance Systems

PIAP Output: 1203010302 Target population fully immunized

4121 children fully immunized

extra outreaches carried

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

4 dialogues meetings held

4 dialogues meetings held as
held

VOTE: 850 Kamwenge District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
282301 Transfers to Government Institutions	261,304	50,808
Total for Budget Output	261,304	50,808
Wage	0	0
Non-Wage	261,304	50,808
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320080 Support to Hospitals

PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded

Infrastructure for health in place	a Twin staff houses constructed	a Twin staff houses constructed
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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	4,812,576	3,200,280
263308 Sector Conditional Grant (Non-Wage)	421,251	315,938
312111 Residential Buildings - Acquisition	153,467	3,395
312121 Non-Residential Buildings - Acquisition	36,509	0
Total for Budget Output	5,423,803	3,519,614
Wage	4,812,576	3,200,280
Non-Wage	421,251	315,938
GoU Dev	189,976	3,395
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

N / A

VOTE: 850 Kamwenge District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	1,250
223005 Electricity	8,000	6,500
Total for Budget Output	10,000	7,750
Wage	0	0
Non-Wage	10,000	7,750
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 1203011201 Health research & innovation promoted

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,000	460
228002 Maintenance-Transport Equipment	4,000	1,270
Total for Budget Output	5,000	1,730
Wage	0	0
Non-Wage	5,000	1,730
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000063 Quality Assurance Systems

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
223006 Water	400	350
227004 Fuel, Lubricants and Oils	19,600	15,246
Total for Budget Output	20,000	15,596
Wage	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
	Non-Wage	20,000	15,596
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320051 Adolescent and School Health Services

PIAP Output: 1203010301 Child and maternal health services Improved.

8 new villages supported with ICCM services

8 new villages supported
with ICCM services as
planned

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

Item	Approved Budget	Spent
227001 Travel inland	5,000	2,909
Total for Budget Output	5,000	2,909
Wage	0	0
Non-Wage	5,000	2,909
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320066 Health System Strengthening

PIAP Output: 1203011501 Improve population health, safety and management

4 Parish Pregnancy Committees to be established and
empowered.

4 parishes supported

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

Item	Approved Budget	Spent
211101 General Staff Salaries	334,493	160,913
227001 Travel inland	10,800	10,750
227004 Fuel, Lubricants and Oils	1,300	812
228002 Maintenance-Transport Equipment	7,900	2,448
312216 Cycles - Acquisition	28,000	0
Total for Budget Output	382,493	174,923
Wage	334,493	160,913
Non-Wage	20,000	14,010
GoU Dev	28,000	0
Ext Finance	0	0

Budget Output: 320098 Epidemiology and Data Management Research

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: 1203011201 Health research & innovation promoted

1 medical technology adopted

medical technology adopted

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	6,000	4,900
221012 Small Office Equipment	1,400	875
223006 Water	600	525
Total for Budget Output	8,000	6,300
Wage	0	0
Non-Wage	8,000	6,300
GoU Dev	0	0
Ext Finance	0	0
Total for Department	10,306,067	6,778,774
Wage	7,223,444	5,174,304
Non-Wage	1,796,275	984,644
GoU Dev	660,291	13,240
Ext Finance	626,058	606,586

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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Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000034 Education and Skills Development

PIAP Output: 1202010101 Strengthen Competence based training

IECD policy implementation strengthened at all levels

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	64,000	63,299
221011 Printing, Stationery, Photocopying and Binding	16,000	1,547
227001 Travel inland	96,000	90,735
227004 Fuel, Lubricants and Oils	51,146	7,994
Total for Budget Output	227,146	163,574
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	227,146	163,574

Budget Output: 320003 Assets and Facilities Management

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

Class rooms constructed in 5 UPE primary schools

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221001 Advertising and Public Relations	6,000	0
221002 Workshops, Meetings and Seminars	28,800	0
221008 Information and Communication Technology Supplies.	6,000	0
223005 Electricity	2,000	0
223006 Water	1,209	0
225204 Monitoring and Supervision of capital work	50,000	10,568
227004 Fuel, Lubricants and Oils	20,000	6,667
228002 Maintenance-Transport Equipment	26,000	6,512
312129 Other Buildings other than dwellings - Acquisition	1,065,000	747,088

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		US\$ Thousand
Item	Approved Budget	Spent
312235 Furniture and Fittings - Acquisition	79,180	0
Total for Budget Output	1,284,189	770,835
Wage	0	0
Non-Wage	0	0
GoU Dev	1,284,189	770,835
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	6,536,452	4,938,774
227001 Travel inland	33,001	10,346
227004 Fuel, Lubricants and Oils	22,500	6,951
Total for Budget Output	6,591,952	4,956,072
Wage	6,536,452	4,938,774
Non-Wage	55,501	17,297
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	959,044	639,363
Total for Budget Output	959,044	639,363
Wage	0	0
Non-Wage	959,044	639,363

VOTE: 850 Kamwenge District

Quarter 3

Department: 060 Education

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

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

N / A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	917,136	611,424
Total for Budget Output	917,136	611,424
Wage	0	0
Non-Wage	917,136	611,424
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	3,377,272	3,368,003
225202 Environment Impact Assessment for Capital Works	6,000	6,000
225204 Monitoring and Supervision of capital work	14,000	3,566
312121 Non-Residential Buildings - Acquisition	880,095	787,983
Total for Budget Output	4,277,367	4,165,552
Wage	3,377,272	3,368,003
Non-Wage	0	0
GoU Dev	900,095	797,549
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

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

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,000	1,124
227001 Travel inland	17,584	16,856
227004 Fuel, Lubricants and Oils	15,000	9,198
Total for Budget Output	35,584	27,178
Wage	0	0
Non-Wage	35,584	27,178
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

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

Atleast 21 technical staff trained.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221003 Staff Training	9,842	2,000
Total for Budget Output	9,842	2,000
Wage	0	0
Non-Wage	9,842	2,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

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		UShs Thousand
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	6,900	0
Total for Budget Output	6,900	0
Wage	0	0
Non-Wage	1,285	0
GoU Dev	5,615	0
Ext Finance	0	0

Budget Output: 320014 Examinations and Assessments

PIAP Output: 1202030402 Conduct regular National Assessment of Progress in Education (NAPE) in numeracy and literacy at P.3 and P.6		
PLE exams and other routine exams administtered and supervised		
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)	18,000	7,605
Total for Budget Output	18,000	7,605
Wage	0	0
Non-Wage	18,000	7,605
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	105,726	64,378
221003 Staff Training	5,658	683
221011 Printing, Stationery, Photocopying and Binding	6,000	3,889
227001 Travel inland	2,600	0
227004 Fuel, Lubricants and Oils	13,900	3,750
Total for Budget Output	133,884	72,700

VOTE: 850 Kamwenge District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	105,72664,378
	Non-Wage	28,1588,322
	GoU Dev	00
	Ext Finance	00

Budget Output: 320038 Sports Development and Oversight

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

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand	
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	9,000	2,250
227001 Travel inland	22,000	14,552
227004 Fuel, Lubricants and Oils	9,000	2,250
Total for Budget Output	40,000	19,052
Wage	0	0
Non-Wage	40,000	19,052
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320043 Teaching and Training

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand	
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,987	0
Total for Budget Output	5,987	0
Wage	0	0
Non-Wage	5,987	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	14,507,031	11,435,355
Wage	10,019,449	8,371,155
Non-Wage	2,070,536	1,332,242

VOTE: 850 Kamwenge District

Quarter 3

GoU Dev	2,189,899	1,568,384
Ext Finance	227,146	163,574

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
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Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 02 Land Use and Transport Planning

Budget Output: 260013 Infrastructure Planning

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	4,000	2,000
Total for Budget Output	4,000	2,000
Wage	0	0
Non-Wage	4,000	2,000
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.

KMS of CAR sealed19.7kms opened and rehabilitatedN/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	31,200	30,490
221001 Advertising and Public Relations	24,000	0
221002 Workshops, Meetings and Seminars	7,000	4,010
221003 Staff Training	3,000	0
221008 Information and Communication Technology Supplies.	36,200	36,180
221011 Printing, Stationery, Photocopying and Binding	1,800	1,764
225203 Appraisal and Feasibility Studies for Capital Works	10,000	10,000
227001 Travel inland	40,000	39,645
227004 Fuel, Lubricants and Oils	20,120	6,675
228002 Maintenance-Transport Equipment	12,600	0
312131 Roads and Bridges - Acquisition	2,639,080	2,639,080

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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
312212 Light Vehicles - Acquisition	200,000	200,000
312216 Cycles - Acquisition	30,000	30,000
Total for Budget Output	3,055,000	2,997,844
Wage	0	0
Non-Wage	10,000	10,000
GoU Dev	3,045,000	2,987,844
Ext Finance	0	0

Budget Output: 260009 Road Maintenance

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

KMS of CARs maintained	The 3 Town councils all received the funds to maintain the 36.9kms	AS per budgeted, the funds released only maintained 12.3kms
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	79,000	50,170
Total for Budget Output	79,000	50,170
Wage	0	0
Non-Wage	79,000	50,170
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,900	14,900
227001 Travel inland	20,000	11,030
227004 Fuel, Lubricants and Oils	15,100	11,400
228002 Maintenance-Transport Equipment	20,000	20,000

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 Budget Output	70,000	57,330
Wage	0	0
Non-Wage	0	0
GoU Dev	70,000	57,330
Ext Finance	0	0

Budget Output: 260014 Road Equipment and Fleet Management Services

PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.

3 equipment s and 3 lorries servicedN/A

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

Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	100,000	18,541
Total for Budget Output	100,000	18,541
Wage	0	0
Non-Wage	100,000	18,541
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

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

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

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

District transport master plan developed and aligned the
District physical development plan

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

Item	Approved Budget	Spent
211101 General Staff Salaries	238,039	172,593
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	124,720	124,720
221003 Staff Training	4,800	4,800
221009 Welfare and Entertainment	3,000	3,000
221011 Printing, Stationery, Photocopying and Binding	6,500	688
223005 Electricity	1,200	831
223006 Water	1,000	250

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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	12,000	12,000
227001 Travel inland	12,000	9,126
227004 Fuel, Lubricants and Oils	239,800	103,378
228004 Maintenance-Other Fixed Assets	115,251	37,505
263402 Transfer to Other Government Units	308,729	308,729
Total for Budget Output	1,067,039	777,619
Wage	238,039	172,593
Non-Wage	829,000	605,026
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260009 Road Maintenance

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

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)	31,200	15,112
Total for Budget Output	31,200	15,112
Wage	0	0
Non-Wage	0	0
GoU Dev	31,200	15,112
Ext Finance	0	0

Budget Output: 260013 Infrastructure Planning

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	11,000	7,050
Total for Budget Output	11,000	7,050

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
	Wage	0
	Non-Wage	11,000
	GoU Dev	0
	Ext Finance	0

Service Area: 20 Engineering Services

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000080 Economic Integration and Market Access

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	6,000	0
312129 Other Buildings other than dwellings - Acquisition	926,394	926,394
Total for Budget Output	932,394	926,394
Wage	0	0
Non-Wage	0	0
GoU Dev	932,394	926,394
Ext Finance	0	0

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260003 Feasibility and Detailed engineering studies

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
223001 Property Management Expenses	5,000	0
Total for Budget Output	5,000	0
Wage	0	0
Non-Wage	5,000	0
GoU Dev	0	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
	Ext Finance	00
	Total for Department	5,354,6334,852,060
	Wage	238,039172,593
	Non-Wage	1,038,000692,788
	GoU Dev	4,078,5943,986,680
	Ext Finance	00

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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Service Area: 10 Rural Water Supply and Sanitation

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06010105 Degraded water catchments protected and restored through implementation of catchment management measures

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

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

Salary for DWO Staff for 9 months paid.
Water quality sampling and analysis of 50 existing water
points carried out

Water quality sampling and
analysis of 50 existing water
points not carried out. To be
carried out in Q4

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	82,000	81,898
225204 Monitoring and Supervision of capital work	24,000	21,600
Total for Budget Output	106,000	103,498
Wage	82,000	81,898
Non-Wage	0	0
GoU Dev	24,000	21,600
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1203010513 Service Delivery Standards disseminated and implemented.

3 No. monthly general operations of District Water Office
carried out

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221001 Advertising and Public Relations	3,000	0
221002 Workshops, Meetings and Seminars	5,000	1,672
221011 Printing, Stationery, Photocopying and Binding	3,500	2,036
221012 Small Office Equipment	3,500	1,270
221017 Membership dues and Subscription fees.	3,600	2,700

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		UShs Thousand
Item	Approved Budget	Spent
223001 Property Management Expenses	1,200	0
223005 Electricity	1,200	1,050
223006 Water	600	525
227001 Travel inland	9,522	3,571
227004 Fuel, Lubricants and Oils	3,537	2,210
228001 Maintenance-Buildings and Structures	7,000	0
228002 Maintenance-Transport Equipment	11,978	7,258
Total for Budget Output	53,637	22,291
Wage	0	0
Non-Wage	53,637	22,291
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

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

10 No. radio spot messages on WaSH and HIV disseminated

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,220	0
Total for Budget Output	1,220	0
Wage	0	0
Non-Wage	1,220	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000063 Quality Assurance Systems

PIAP Output: 1203010501 Blood products available

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

Construction of piped water and borehole rehabilitations.
Sanitation promotion.

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		UShs Thousand
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	19,650	4,912
225203 Appraisal and Feasibility Studies for Capital Works	126,824	2,000
225204 Monitoring and Supervision of capital work	10,340	10,101
227001 Travel inland	241,165	174,413
227004 Fuel, Lubricants and Oils	6,266	3,912
228004 Maintenance-Other Fixed Assets	127,859	102,256
312121 Non-Residential Buildings - Acquisition	504,303	63,317
Total for Budget Output	1,036,406	360,911
Wage	0	0
Non-Wage	15,616	7,419
GoU Dev	803,790	197,401
Ext Finance	217,000	156,092

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

Establishment of 12 No. Water and Sanitation Committees None
activity carried out
Training of 12 No. Water and Sanitation Committees
activity carried out
12 No. Baseline surveys carried out

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	15,811	6,926
Total for Budget Output	15,811	6,926
Wage	0	0
Non-Wage	15,811	6,926
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,213,074	493,626
Wage	82,000	81,898

VOTE: 850 Kamwenge District

Quarter 3

Non-Wage	86,284	36,635
GoU Dev	827,790	219,001
Ext Finance	217,000	156,092

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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Service Area: 10 Natural Resources Management

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

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

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	260,000	194,936
221002 Workshops, Meetings and Seminars	3,000	1,813
221009 Welfare and Entertainment	2,000	1,250
221011 Printing, Stationery, Photocopying and Binding	3,000	1,468
221012 Small Office Equipment	42	0
224003 Agricultural Supplies and Services	4,000	0
227001 Travel inland	18,958	15,465
227004 Fuel, Lubricants and Oils	4,000	2,500
Total for Budget Output	295,000	217,432
Wage	260,000	194,936
Non-Wage	20,000	12,256
GoU Dev	15,000	10,240
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 06070901 Tenure security for all stakeholders including women enhanced

Outreach conducted2 Out reach conductedLess funding recieved

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	1,750
227001 Travel inland	10,000	3,076
227004 Fuel, Lubricants and Oils	3,000	0
Total for Budget Output	15,000	4,826

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
	Wage	00
	Non-Wage	15,0004,826
	GoU Dev	00
	Ext Finance	00

Budget Output: 140035 Land Information Management

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

development and implementation of management plans

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	7,958	6,220
Total for Budget Output	10,958	6,220
	Wage	00
	Non-Wage	10,9586,220
	GoU Dev	00
	Ext Finance	00
Total for Department	320,958	228,478
	Wage	260,000194,936
	Non-Wage	45,95823,302
	GoU Dev	15,00010,240
	Ext Finance	00

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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Service Area: 10 Community Mobilisation

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320145 Response to Gender based violence

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221003 Staff Training	6,187	3,866
Total for Budget Output	6,187	3,866
Wage	0	0
Non-Wage	6,187	3,866
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

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

5 monitoring and inspection of construction sites and other
working places

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	5,000	3,395
227004 Fuel, Lubricants and Oils	3,000	1,875
Total for Budget Output	8,000	5,270
Wage	0	0
Non-Wage	8,000	5,270
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

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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PIAP Output: 1205010410 Targeted continuous professional development programme in place

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	188,823	129,152
221003 Staff Training	6,000	6,000
Total for Budget Output	194,823	135,152
Wage	188,823	129,152
Non-Wage	6,000	6,000
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 440016 Promotion of Arts & crafts

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

monitoring and support supervision of 2 arts and craft
groups

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	3,000	0
Total for Budget Output	3,000	0
Wage	0	0
Non-Wage	3,000	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320141 Empowerment and protection

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

5 community meetings on social protection

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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	31,470	3,150
221002 Workshops, Meetings and Seminars	200,000	81,880
221011 Printing, Stationery, Photocopying and Binding	20,000	5,940
227001 Travel inland	150,000	107,904
227004 Fuel, Lubricants and Oils	55,000	18,601
Total for Budget Output	456,470	217,475
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	456,470	217,475

Budget Output: 320146 Support to special interest Groups

PIAP Output: 1204010302 Social care programs implemented

1 youth council held

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

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)	22,000	15,358
221002 Workshops, Meetings and Seminars	3,000	1,335
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	10,000	8,750
227004 Fuel, Lubricants and Oils	3,000	0
228002 Maintenance-Transport Equipment	1,000	0
Total for Budget Output	40,000	25,443
Wage	0	0
Non-Wage	40,000	25,443
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

