

**VOTE: 850** Kamwenge District

**Quarter 1**

**Terms and Conditions**

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 850 Kamwenge District for FY 2025/26. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

**Katusiime Harriet**  
**(Accounting Officer)**

**Signed on Date: 09-12-2025**

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

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Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2025/26	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,421,000	1,421,000	486,358	34%
Discretionary Government Transfers	5,329,742	5,329,742	1,109,245	21%
Conditional Government Transfers	33,273,086	33,273,086	8,161,824	25%
Other Government Transfers	843,000	843,000	42,254	5%
External Financing	1,450,490	1,450,490	154,566	11%
Total Revenues shares	42,317,319	42,317,319	9,954,246	24%

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

Programme	Approved Budget 2025/26	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	2,516,537	2,516,537	472,479	19%
Tourism Development	12,000	12,000	2,500	21%
Natural Resources, Environment, Climate Change, Land And Water Management	491,283	491,283	162,656	33%
Private Sector Development	222,976	222,976	31,001	14%
Integrated Transport Infrastructure And Services	1,542,000	1,542,000	86,191	6%
Sustainable Urbanisation And Housing	330,184	330,184	17,555	5%
Human Capital Development	28,479,691	28,479,691	6,248,986	22%
Public Sector Transformation	5,564,973	5,564,973	618,665	11%
Governance And Security	2,122,163	2,122,163	338,723	16%
Regional Balanced Development	314,606	314,606	35,008	11%
Development Plan Implementation	720,905	720,905	40,323	6%
Grand Total	42,317,319	42,317,319	8,054,086	19%
Wage	23,028,825	23,028,825	5,706,950	25%
Non-Wage Recurrent	13,225,654	13,225,654	2,173,724	16%
Domestic Devt	4,612,349	4,612,349	101,296	2%
External Financing	1,450,490	1,450,490	72,116	5%

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

By end of quarter one FY 2025/26, the District Local government had realized Locally raised revenue of SHS. 486,357,529 representing 34%, Discretionary transfers of SHS. 1,109,244,696that is 21% of the annual budgeted IPF, Conditional transfers SHS. 8,161,824,154 that is 25% of the annual budgeted IPF, other government transfer receipts were SHS. 42,254,233 representing 5% of the annual budgeted indicative planning figure, and external financing receipts were SHS154,565,820 representing 11% of the annual planned total donor funding. Generally by end of the quarter under review revenue realization was below the expectation simply because of delays in realization of funds under UCSATP project, Cordiad , UNHCR funds under Other Government transfers, and external funds which would be realized in the subsequent quarter. Regarding expenditure performance, by end of quarter one, 19% of the released funds to departments had been spent. This under performance in the budget burn rate was due to existing Pension arrears awaiting clearance from MoFPED and delays in procurement processes.

**VOTE: 850** Kamwenge District**Quarter 1****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
<b>Locally Raised Revenues</b>	<b>1,421,000</b>	<b>1,421,000</b>	<b>486,358</b>	<b>34%</b>
Animal and Crop Husbandry related Levies	80,000	80,000	12,273	15%
Business licenses	100,896	100,896	25,444	25%
Environmental Levies	4,000	4,000	2,000	50%
Infrastructure Levy	26,129	26,129	4,000	15%
Land Fees	13,020	13,020	3,255	25%
Local Hotel Tax	11,689	11,689	2,922	25%
Local Services Tax-Payable By Individuals	140,000	140,000	36,028	26%
Market /Gate Charges	74,714	74,714	0	0%
Mineral Royalties	440,000	440,000	45,000	10%
Miscellaneous and Unidentified taxes-other taxes payable by other business or unidentifiable	61,474	61,474	0	0%
Miscellaneous receipts/income	96,000	96,000	10,000	10%
Other licenses	3,000	3,000	9,856	329%
Other Royalties	314,138	314,138	325,000	103%
Property related Duties/Fees	8,000	8,000	0	0%
Sale of (Produced) Government Properties/ Assets	10,000	10,000	0	0%
Sale of bid documents-From Private Entities	4,800	4,800	4,800	100%
Sale of Other produced assets-From Government Units	10,000	10,000	0	0%
Vehicle Parking Fees	23,140	23,140	5,780	25%
<b>Discretionary Government Transfers</b>	<b>5,329,742</b>	<b>5,329,742</b>	<b>1,109,245</b>	<b>21%</b>
District Discretionary Equalisation Development Grant	793,957	793,957	0	0%
District Unconditional Grant Non-Wage	986,836	986,836	246,709	25%
District Unconditional Grant Wage	3,196,733	3,196,733	799,183	25%
Urban Discretionary Equalisation Development Grant	98,807	98,807	0	0%
Urban Unconditional Non-Wage	253,410	253,410	63,353	25%
<b>Conditional Government Transfers</b>	<b>33,273,086</b>	<b>33,273,086</b>	<b>8,161,824</b>	<b>25%</b>
Programme Conditional Grant - Non Wage Recurrent	10,146,422	10,146,422	2,945,310	29%
Programme Conditional Grant - Development	2,979,757	2,979,757	258,491	9%
Programme Conditional Grant - Wage Recurrent	19,832,093	19,832,093	4,958,023	25%

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Transitional Conditional Grant - Development	314,815	314,815	0	0%
<b>Other Government Transfers</b>	<b>843,000</b>	<b>843,000</b>	<b>42,254</b>	<b>5%</b>
Agro Forestry Activities	38,000	38,000	18,990	50%
Polio Immunization Campaign	254,000	254,000	6,600	3%
Support to PLE (UNEB)	29,000	29,000	0	0%
Uganda Climate Smart Agricultural Transformation Project	250,000	250,000	0	0%
Uganda Road Fund (URF)	260,000	260,000	16,664	6%
Uganda Women Entrepreneurship Program(UWEP)	12,000	12,000	0	0%
<b>External Financing</b>	<b>1,450,490</b>	<b>1,450,490</b>	<b>154,566</b>	<b>11%</b>
Cordaid-Uganda	350,722	350,722	18,990	5%
United Nations Children Fund (UNICEF)	915,768	915,768	135,576	15%
United Nations High Commission for Refugees (UNHCR)	184,000	184,000	0	0%
<b>Total Revenues Shares</b>	<b>42,317,319</b>	<b>42,317,319</b>	<b>9,954,246</b>	<b>24%</b>

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**Cumulative Performance for Locally Raised Revenues**

During the quarter one FY 2025/26, the District Local government locally raised revenue SHS.486,357,529 representing 34% of the expected quarterly budgeted revenue. This over performance in Local revenue realisation was due to realization of DURA query funds.

**Cumulative Performance for Central Government Transfers**

During the quarter one FY 2025/26, the District Local government received funds worth SHS.9,271,068,850. representing 23% of the quarter one budgeted revenue for quarter one and of the annual expectation. This under performance was due to non-realisation of development funds which are released in Q2 & Q3 rather than quarterly

**Cumulative Performance for Other Government Transfers**

During the quarter one FY 2025/26, the District local government received SHS42,254,233 representing 5% of the planned quarter one budgeted funds as other transfers from central government. This under performance was due failure to realise UCSATP funds during quarter one

**Cumulative Performance for External Financing**

During the quarter one FY 2025/26, the District local government received SHS154,565,820representing 11% of the planned quarter one budgeted funds as External financing. This under performance was attributed to non-realisation funds from UNHCR and Cordaid-Uganda.

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	6,850,606	6,850,606	793,615	12%	793,615
Sub-Total	6,850,606	6,850,606	793,615	12%	793,615
Department: Finance					
10 Financial Management and Accountability (LG)	480,490	480,490	80,519	17%	80,519
Sub-Total	480,490	480,490	80,519	17%	80,519
Department: Statutory bodies					
10 Legislation and Oversight	627,816	627,816	120,389	19%	120,389
Sub-Total	627,816	627,816	120,389	19%	120,389
Department: Production and Marketing					
10 Agricultural Extension	1,440,463	1,440,463	245,887	17%	245,887
20 Agricultural Production	939,639	939,639	226,592	24%	226,592
30 Agricultural Value Chain Services	136,435	136,435	0	0%	0
Sub-Total	2,516,537	2,516,537	472,479	19%	472,479
Department: Health					
10 Primary HealthCare	9,435,240	9,435,240	2,146,001	23%	2,146,001
20 Hospital Services	734,855	734,855	152,464	21%	152,464
30 Health Management and Supervision	971,797	971,797	29,892	3%	29,892
Sub-Total	11,141,892	11,141,892	2,328,357	21%	2,328,357
Department: Education					
10 Pre-Primary and Primary Education	8,139,074	8,139,074	2,121,224	26%	2,121,224
20 Secondary Education	6,008,475	6,008,475	1,611,112	27%	1,611,112
40 Education&Sports Management and Inspection	1,787,188	1,787,188	39,536	2%	39,536
50 Special Needs Education	3,000	3,000	1,000	33%	1,000
Sub-Total	15,937,737	15,937,737	3,772,872	24%	3,772,872
Department: Roads and Engineering					
10 Community Access Roads	1,542,000	1,542,000	86,191	6%	86,191
20 Engineering Services	3,000	3,000	0	0%	0
Sub-Total	1,545,000	1,545,000	86,191	6%	86,191

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Water					
10 Rural Water Supply and Sanitation	932,976	932,976	86,727	9%	86,727
Sub-Total	932,976	932,976	86,727	9%	86,727
Department: Natural Resources					
10 Natural Resources Management	788,048	788,048	179,791	23%	179,791
Sub-Total	788,048	788,048	179,791	23%	179,791
Department: Community Based Services					
10 Community Mobilisation	300,285	300,285	48,860	16%	48,860
20 Empowerment and Mindset Change	158,941	158,941	12,170	8%	12,170
Sub-Total	459,226	459,226	61,030	13%	61,030
Department: Planning					
10 Planning and Statistics	651,955	651,955	26,299	4%	26,299
Sub-Total	651,955	651,955	26,299	4%	26,299
Department: Internal Audit					
10 Compliance	89,060	89,060	12,318	14%	12,318
Sub-Total	89,060	89,060	12,318	14%	12,318
Department: Trade, Industry and Local Development					
10 Commercial Services	280,875	280,875	32,061	11%	32,061
20 Value Chain Services	15,101	15,101	1,440	10%	1,440
Sub-Total	295,976	295,976	33,501	11%	33,501
Grand Total	42,317,319	42,317,319	8,054,086	19%	8,054,086



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SECTION B : Summary by Department

Department: Administration

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	6,032,671	6,032,671	1,356,017	22%	1,356,017
District Unconditional Grant Non-Wage	369,150	369,150	92,287	25%	92,287
District Unconditional Grant Wage	1,299,343	1,299,343	306,849	24%	306,849
Locally Raised Revenues	95,000	95,000	118,698	125%	118,698
Multi-Sectoral Transfers to LLGs_NonWage	916,447	916,447	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	3,352,731	3,352,731	838,183	25%	838,183
Development Revenues	817,935	817,935	37,927	5%	37,927
District Discretionary Equalisation Development Grant	35,000	35,000	0	0%	0
External Financing	18,475	18,475	0	0%	0
Locally Raised Revenues	145,986	145,986	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	318,474	318,474	37,927	12%	37,927
Transitional Conditional Grant - Development	300,000	300,000	0	0%	0
Total Revenues Shares	6,850,606	6,850,606	1,393,944	20%	1,393,944

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	1,299,343	1,299,343	298,493	23%	298,493
Non Wage	4,733,328	4,733,328	495,122	10%	495,122
Development Expenditure					
Domestic Development	799,460	799,460	0	0%	0
External Financing	18,475	18,475	0	0%	0
Total Expenditure	6,850,606	6,850,606	793,615	12%	793,615

C: Unspent Balances

Recurrent Balances	1,356,017	2391489.20719995	562,402		
Wage		306,849	8,356	-267,717,595,24	2,835,840%
Non Wage		1,049,168	554,046	-175,766,893%	
Development Balances			37,927		
Domestic Development			37,927	-12,940,982%	
External Financing			0	-461,870%	

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SECTION B : Summary by Department

Total Unspent	600,329	-77,967,542%
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Summary of Department Revenues and Expenditure by Source

During q1 fy 2025/26, administration realised total revenues worth ugx1,393,944,000 rep 20% of which district unconditional non-wage was ugx92,287,000 rep 25% , district unconditional grant wage ugx306,849,000 rep 24%, locally raised revenues was ugx118,698,000 rep 125%, programme conditional grant ugx838,183,000 rep 25% multi sectoral transfers to LLGs -GOU UGX 37,927,000 rep 12%

the total expenditures was ugx793,615,000 of which wage was 298,493,000 rep 23%, non-wage ugx495,122,000 rep 10%,

Reasons for unspent balances on the bank account

the total unspent balance was ugx4,192,000

Highlights of physical performance by end of the quarter

- monitoring and supervision of government programs
- payment of staff salaries by 28th of every month
- repair and maintenance of the CAOs vehicle
- monitoring and supervision of the UGIFT projects
- help stakeholders engagement meetings
- monitoring, mentoring and supervision of the LLGs
- procurement of files and shelves for the central registry
- management of the HCM PAYROLL systems and payroll printing
- held 3 senior management committee and DTPC meetings

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SECTION B : Summary by Department

Department: Finance

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	371,890	371,890	82,774	22%	82,774
District Unconditional Grant Non-Wage	82,000	82,000	20,500	25%	20,500
District Unconditional Grant Wage	218,215	218,215	50,554	23%	50,554
Locally Raised Revenues	71,675	71,675	11,720	16%	11,720
Development Revenues	108,600	108,600	0	0%	0
District Discretionary Equalisation Development Grant	72,600	72,600	0	0%	0
External Financing	36,000	36,000	0	0%	0
Total Revenues Shares	480,490	480,490	82,774	17%	82,774
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	218,215	218,215	50,081	23%	50,081
Non Wage	153,675	153,675	30,438	20%	30,438
Development Expenditure					
Domestic Development	72,600	72,600	0	0%	0
External Financing	36,000	36,000	0	0%	0
Total Expenditure	480,490	480,490	80,519	17%	80,519
C: Unspent Balances					
Recurrent Balances	82,774	173491.031	2,255		
Wage		50,554	473	-5,408,053%	
Non Wage		32,220	1,782	-6,853,455%	
Development Balances			0		
Domestic Development			0	-1,815,000%	
External Financing			0	-900,000%	
Total Unspent			2,255	-7,969,079%	

Summary of Department Revenues and Expenditure by Source

During Q1 Finance department realized Ugx 82,773,750= out of which Ugx 50,553,750= was wage, Ugx 11,720,000 was LR and Ugx 20,500,000= was unconditional grant.  
Finance Department spent Ugx 50,080,531 on wage, Ugx 11,720,000 was spent on LR and Ugx 18,718,000 was spent on unconditional grant.

Reasons for unspent balances on the bank account

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**SECTION B : Summary by Department**

During Q1 Finance department remained with unspent balances on wage of Ugx 473,219 one staff was not paid because he was still in IPPs and Ugx 1,782,000= on unconditional grant which was meant subscription fees and IFMS servicing costs.

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

During Quarter one Finance department conducted training on PFM, IFMS and IRAS.  
Conducted revenue mobilization.

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SECTION B : Summary by Department

Department: Statutory bodies

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	582,565	582,565	124,581	21%	124,581
District Unconditional Grant Non-Wage	198,564	198,565	49,641	25%	49,641
District Unconditional Grant Wage	184,000	184,000	46,000	25%	46,000
Locally Raised Revenues	200,000	200,000	28,940	14%	28,940
Development Revenues	45,252	45,252	0	0%	0
District Discretionary Equalisation Development Grant	45,252	45,252	0	0%	0
Total Revenues Shares	627,816	627,816	124,581	20%	124,581
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	184,000	184,000	45,182	25%	45,182
Non Wage	398,565	398,565	75,208	19%	75,208
Development Expenditure					
Domestic Development	45,252	45,252	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	627,816	627,816	120,389	19%	120,389
C: Unspent Balances					
Recurrent Balances	124,581	266030.56025	4,192		
Wage		46,000	818	313,297,547,334,503,000%	
Non Wage		78,581	3,373	-17,406,316%	
Development Balances			0		
Domestic Development			0	-1,131,291%	
External Financing			0	0%	
Total Unspent			4,192	-11,914,358%	

Summary of Department Revenues and Expenditure by Source

During Q1 statutory bodies department realized Ugx 124,581,000= out of which Ugx 46,000,000= was wage, Ugx 28,940,000 was LR and Ugx 49,641,000= was unconditional grant.  
Statutory bodies Department spent Ugx 120,389,000 of the total realized funds during the period under review.

Reasons for unspent balances on the bank account

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**SECTION B : Summary by Department**

Unspent funds worth UGX.4,192,000 were committed funds for stationery which was awaiting supply.

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

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

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SECTION B : Summary by Department

Department: Production and Marketing

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,704,726	1,704,726	510,577	30%	510,577
District Unconditional Grant Non-Wage	0	0	0	0%	0
District Unconditional Grant Wage	185,000	185,000	92,500	50%	92,500
Locally Raised Revenues	45,972	45,972	0	0%	0
Other Transfers from Central Government	250,000	250,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	448,554	448,554	224,277	50%	224,277
Programme Conditional Grant - Wage Recurrent	775,200	775,200	193,800	25%	193,800
Development Revenues	811,811	811,811	583,491	72%	583,491
External Financing	15,801	15,801	0	0%	0
Locally Raised Revenues	279,028	279,028	325,000	116%	325,000
Programme Conditional Grant - Development	516,981	516,981	258,491	50%	258,491
Total Revenues Shares	2,516,537	2,516,537	1,094,068	43%	1,094,068
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	960,200	960,200	281,290	29%	281,290
Non Wage	744,526	744,526	89,893	12%	89,893
Development Expenditure					
Domestic Development	796,009	796,009	101,296	13%	101,296
External Financing	15,801	15,801	0	0%	0
Total Expenditure	2,516,537	2,516,537	472,479	19%	472,479
C: Unspent Balances					
Recurrent Balances	510,577	952120.3675	139,394		
Wage		286,300	5,010	447,828,006,530,243,500%	
Non Wage		224,277	134,384	-42,853,718%	
Development Balances			482,194		
Domestic Development			482,194	367,900,846,967,023,360%	
External Financing			0	-395,032%	
Total Unspent			621,589	-46,153,861%	

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SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

During quarter 1 the department received recurrent and development revenues worth Shs. 510,577,000 and shs. 583,491,000 respectively. Out of the recurrent revenues, Shs. 92,500,000 was District unconditional Grant wage and Sh. 193,800,000 was Programme Conditional Grant - Wage Recurrent. Funds worth Shs. 224,277,000 was Programme Conditional Grant - Non Wage Recurrent representing 50% of the expected release. Nothing was received from other transfers from central government, District Unconditional Grant Non-Wage and Local revenues. The department also received funds worth Shs. 583,491,000. Out of which shs. 325,000, 000 is from locally raised revenue representing 116% of the approved budget and shs. 258,491, 000 was from Programme Conditional Grant – Development.

Of the received funds for quarter 1 Shs. 281,290,000 was spent as wage representing 29% of the planned wage expenditure. While Shs. 89,893,000 representing 12% of the planned expenditure was spent on non-wage.

Reasons for unspent balances on the bank account

The department had total unspent balance of Shs. 621,589,000 by the end of quarter one. From this unspent balances Shs. 139,394,000 was total Recurrent Balances. Out of which funds worth 134,384,000 for second quarter activities. The money sent for the season and the season covers two quarters. We used some of the money and left some to be spent in October to December. Funds woth Shs. 482,194,000 was also still on account because the procurement processes for development activities are still on going.

Highlights of physical performance by end of the quarter

Training and delivery of agricultural extension services was done to 2880 farmers  
13 disease surveillances were conducted  
96 parish level planning meetings were conducted  
1800 farmers’ s were profiled and registered  
50 farmers were supported using the nucleus farmers model  
16 micro scale irrigation systems were maintained  
2600 cattle, were vaccinated against FMD, 100 goats vaccinated against PPR, 20 pets against rabies and 120,000 chicken vaccinated against NCD, NCD/IB, and Fowl Pox  
4 agro input inspects were conducted  
12 value chain actors were supported to comply with standards  
The certification of 7 post-harvest handling storage facilities is on-going.



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SECTION B : Summary by Department

Department: Health

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	9,617,469	9,617,469	2,346,217	24%	2,346,217
Locally Raised Revenues	5,000	5,000	0	0%	0
Other Transfers from Central Government	254,000	254,000	6,600	3%	6,600
Programme Conditional Grant - Non Wage Recurrent	1,657,236	1,657,236	414,309	25%	414,309
Programme Conditional Grant - Wage Recurrent	7,701,233	7,701,233	1,925,308	25%	1,925,308
Development Revenues	1,524,424	1,524,424	84,100	6%	84,100
External Financing	623,768	623,768	84,100	13%	84,100
Programme Conditional Grant - Development	900,656	900,656	0	0%	0
Total Revenues Shares	11,141,892	11,141,892	2,430,317	22%	2,430,317
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	7,701,233	7,701,233	1,906,379	25%	1,906,379
Non Wage	1,916,236	1,916,236	414,553	22%	414,553
Development Expenditure					
Domestic Development	900,656	900,656	0	0%	0
External Financing	623,768	623,768	7425	1%	7,425
Total Expenditure	11,141,892	11,141,892	2,328,357	21%	2,328,357
C: Unspent Balances					
Recurrent Balances	2,346,217	4725298.69825	25,286		
Wage		1,925,308	18,929	-190,637,874%	
Non Wage		420,909	6,356	-88,940,266%	
Development Balances			76,675		
Domestic Development			0	-22,516,390%	
External Financing			76,675	-16,252,600%	
Total Unspent			101,961	-230,405,338%	

Summary of Department Revenues and Expenditure by Source

**VOTE: 850 Kamwenge District**

**Quarter 1**

**SECTION B : Summary by Department**

During the Quarter one FY 2025/26, the Health Sector received funds worth UGX. 2,430,317,000 representing 22% of the planned of the annual sector budget. Of the total revenues realised during the quarter under review, UGX. 1,925,308,000 was Wage and UGX. 414,309,000 was Sector conditional grant Non-wage. Of the total funds realised, UGX. 2,328,357,000 was spent representing 21% 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 Q1

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

Unspent balances under recurrent funds amounting to SHS. 101,961,000 meant for UNICEF activities awaiting completion of procurement process.

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

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

VOTE: 850 Kamwenge District

Quarter 1

SECTION B : Summary by Department

Department: Education

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	14,862,981	14,862,981	3,973,760	27%	3,973,760
District Unconditional Grant Wage	105,260	105,260	13,158	13%	13,158
Locally Raised Revenues	8,000	8,000	0	0%	0
Other Transfers from Central Government	29,000	29,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	3,365,061	3,365,061	1,121,687	33%	1,121,687
Programme Conditional Grant - Wage Recurrent	11,355,660	11,355,660	2,838,915	25%	2,838,915
Development Revenues	1,074,756	1,074,756	0	0%	0
District Discretionary Equalisation Development Grant	92,664	92,664	0	0%	0
External Financing	109,000	109,000	0	0%	0
Programme Conditional Grant - Development	873,091	873,091	0	0%	0
Total Revenues Shares	15,937,737	15,937,737	3,973,760	25%	3,973,760
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	11,460,920	11,460,920	2,839,937	25%	2,839,937
Non Wage	3,402,061	3,402,061	932,935	27%	932,935
Development Expenditure					
Domestic Development	965,756	965,756	0	0%	0
External Financing	109,000	109,000	0	0%	0
Total Expenditure	15,937,737	15,937,737	3,772,872	24%	3,772,872
C: Unspent Balances					
Recurrent Balances	3,973,760	7484344.8605	200,887		
Wage		2,852,072	12,136	-285,309,441%	
Non Wage		1,121,687	188,752	-176,796,114%	
Development Balances			0		
Domestic Development			0	-24,143,001%	
External Financing			0	-2,725,000%	
Total Unspent			200,887	-373,313,448%	

Summary of Department Revenues and Expenditure by Source

**VOTE: 850 Kamwenge District**

**Quarter 1**

**SECTION B : Summary by Department**

During quarter one FY 2025/26, Education department received funds worth UGX. 3,973,760,000 representing 25% of the planned sector annual budget. Of the realised funds UGX. 2,838,915,000 is wage and UGX. 1,121,687,000 is recurrent Non-wage. By end of the period under review, the department had spent UGX. 3,772,872,000 of the total realised funds. Unspent balances were funds meant for renovation of school infrastructure and the process for acquiring service providers was still ongoing.

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

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

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

- paid staff salaries
- Inspected all school both primary and secondary.
- Trained headteachers in SIPs development.
- Trained SNE teachers

VOTE: 850 Kamwenge District

Quarter 1

SECTION B : Summary by Department

Department: Roads and Engineering

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,545,000	1,545,000	328,664	21%	328,664
District Unconditional Grant Wage	280,000	280,000	62,000	22%	62,000
Locally Raised Revenues	5,000	5,000	0	0%	0
Other Transfers from Central Government	260,000	260,000	16,664	6%	16,664
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	250,000	25%	250,000
Development Revenues	0	0	0	0%	0
Total Revenues Shares	1,545,000	1,545,000	328,664	21%	328,664
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	280,000	280,000	61,226	22%	61,226
Non Wage	1,265,000	1,265,000	24,964	2%	24,964
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,545,000	1,545,000	86,191	6%	86,191
C: Unspent Balances					
Recurrent Balances	328,664	472440.795	242,473		
Wage		62,000	774	-6,922,639%	
Non Wage		266,664	241,700	-33,854,776%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			242,473	-8,290,415%	

Summary of Department Revenues and Expenditure by Source

The department expects to receive total revenue of UGX 1,545,000,000. For the FY-2025/2026. of which, UGX 280,000,000 will be spent on wage, UGX 1,260,000,000 conditional grant non-wage and UGX 5,000,000 Locally raised Revenue. In quarter one the department received UGX 61,226,395 of wage, UGX 266,664,233 of non-wage and UGX 0 Locally raised revenue. Out of the revenue received, UGX 61,226,395 amounting to 22% was spent on wage. And UGX 24,964,400 which is 2% of non-wage was spent on road condition assessment and maintenance of road equipment.

Reasons for unspent balances on the bank account

**VOTE: 850 Kamwenge District**

**Quarter 1**

**SECTION B : Summary by Department**

The road unit was undergoing major repairs and we could not execute the road maintenance works.

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

- Carried out road condition assessment for 172.73kms roads
- Maintenance of the 7 District Road equipment
- Payment of salaries of works staff for three months

VOTE: 850 Kamwenge District

Quarter 1

SECTION B : Summary by Department

Department: Water

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	172,132	172,132	45,294	26%	45,294
District Unconditional Grant Wage	82,000	82,000	15,250	19%	15,250
Programme Conditional Grant - Non Wage Recurrent	90,132	90,132	30,044	33%	30,044
Development Revenues	760,843	760,843	51,476	7%	51,476
External Financing	57,000	57,000	51,476	90%	51,476
Programme Conditional Grant - Development	689,029	689,029	0	0%	0
Transitional Conditional Grant - Development	14,815	14,815	0	0%	0
Total Revenues Shares	932,976	932,976	96,770	10%	96,770
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	82,000	82,000	14,528	18%	14,528
Non Wage	90,132	90,132	21,208	24%	21,208
Development Expenditure					
Domestic Development	703,843	703,843	0	0%	0
External Financing	57,000	57,000	50990.3	89%	50,990
Total Expenditure	932,976	932,976	86,727	9%	86,727
C: Unspent Balances					
Recurrent Balances	45,294	78769.574	9,558		
Wage		15,250	722	-1,977,850%	
Non Wage		30,044	8,836	-4,344,063%	
Development Balances			485		
Domestic Development			0	-151,149,234,901,902,900%	
External Financing			485	-6,472,554%	
Total Unspent			10,043	-8,575,910%	

Summary of Department Revenues and Expenditure by Source

**VOTE: 850 Kamwenge District**

**Quarter 1**

**SECTION B : Summary by Department**

During the quarter under review, the department received a total of UGX 96,770,000, 10% of total approved annual budget of UGX 932,976,000 or UGX 45,294,000, 26% of total approved annual recurrent revenue of UGX 172,132,000 of which UGX 15,250,000 as Wage, 19% of total approved annual wage budget of UGX 82,000,000; received UGX30,044,000 as non-wage recurrent revenue, 33% of total approved annual budget of UGX 90,132,000. Received UGX 51,476,000, 90% of total approved annual external financing budget of UGX 57,000,000 or 7% of total approved annual development budget of UGX 760,843,000.

During the quarter under review, a total of UGX 86,727,000 was spent representing 9% of total approved annual budget of UGX 932,976,000 of which UGX 14,528,000 representing 18% of total approved annual wage budget was spent on wage; UGX 21,208,000 representing 24% of annual approved non-wage budget was spent on non-wage; UGX 50, 990,300,89% spent on external financing.

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

Unspent balance of UGX 10,043,000 was due to planned meetings with water and sanitation committees that are to be held in Q2.

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

- Held District Water and Sanitation Coordination Committee meeting
- Held extension workers meeting
- Sensitised communities on critical requirement
- Established water and sanitation committees
- Constructed 2 solar powered mini-piped water supply systems in schools



VOTE: 850 Kamwenge District

Quarter 1

SECTION B : Summary by Department

Department: Natural Resources

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	471,601	471,601	183,672	39%	183,672
District Unconditional Grant Wage	320,000	320,000	130,148	41%	130,148
Locally Raised Revenues	10,000	10,000	0	0%	0
Other Transfers from Central Government	38,000	38,000	18,990	50%	18,990
Programme Conditional Grant - Non Wage Recurrent	103,601	103,601	34,534	33%	34,534
Development Revenues	316,446	316,446	18,990	6%	18,990
External Financing	316,446	316,446	18,990	6%	18,990
Total Revenues Shares	788,048	788,048	202,662	26%	202,662
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	320,000	320,000	128,485	40%	128,485
Non Wage	151,601	151,601	37,606	25%	37,606
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	316,446	316,446	13700.224	4%	13,700
Total Expenditure	788,048	788,048	179,791	23%	179,791
C: Unspent Balances					
Recurrent Balances	183,672	283991.15925	17,581		
Wage		130,148	1,663	-7,833,690%	
Non Wage		53,524	15,918	-7,497,107%	
Development Balances			5,290		
Domestic Development			0	0%	
External Financing			5,290	-9,262,192%	
Total Unspent			22,871	-17,776,446%	

Summary of Department Revenues and Expenditure by Source

During Q1, the department received all the UGX 202,662,000 budgeted amount representing 26% of the quarterly budget. Of the total realised funds UGX.130,148,000 was wage and UGX. 34,534,000 & UGX. 18,990,000 was recurrent Non-wage.  
By end of the period under review UGX. 179,791,000 was spent of the total realised funds

Reasons for unspent balances on the bank account

VOTE: 850 Kamwenge District

Quarter 1

SECTION B : Summary by Department

UGX 17,581,000 remained on the line for Non-wage recurrent , and UGX 5,290,000 remained on the line for vehicle maintenance and tree seedlings supply awaiting procurement.

Highlights of physical performance by end of the quarter

- 4 Trainings in Trainings in wetland Management were conducted in areas of Biguli Sub County, Bwizi Sub County, Bigodi Town Council and Nkoma Sub County
- 3 Compliance monitoring Visits were made along Rushango,Kizikibi,Magombe and Mujuruga wetlands
- 2 people by names of pastor Muhumuza Adrof and Nuwagaba Frank all aresident of Bigodi were arrested after they were found Degrading Mujuruga and Nyabikyere wetlands and were taken to Bigodi police post where they all committed themselves by writing to restore and protect the wetlands respectively .
- 13,090,000Ugx was collected as revenue from forestry sector.
- 24 forestry patrols were conducted on forestry management in areas of Rushango and R Mpanga.
- 295,000 assorted tree seedlings planted in the focus areas with support from UNHCR and Restore Africa
- 1000 tree farmers trained in forestry and tree [plantation management practices

VOTE: 850 Kamwenge District

Quarter 1

SECTION B : Summary by Department

Department: Community Based Services

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	369,226	369,226	64,512	17%	64,512
District Unconditional Grant Wage	288,000	288,000	47,206	16%	47,206
Other Transfers from Central Government	12,000	12,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	69,226	69,226	17,307	25%	17,307
Development Revenues	90,000	90,000	0	0%	0
External Financing	90,000	90,000	0	0%	0
Total Revenues Shares	459,226	459,226	64,512	14%	64,512
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	288,000	288,000	46,494	16%	46,494
Non Wage	81,226	81,226	14,536	18%	14,536
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	90,000	90,000	0	0%	0
Total Expenditure	459,226	459,226	61,030	13%	61,030
C: Unspent Balances					
Recurrent Balances	64,512	153336.63925	3,482		
Wage		47,206	712	-7,128,839%	
Non Wage		17,307	2,771	-3,466,943%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	-2,250,000%	
Total Unspent			3,482	-6,038,501%	

Summary of Department Revenues and Expenditure by Source

during q1 fy2025/26 CBS department released ugx64,512,000 rep14%, of which district unconditional grant wage ugx47,206,000 rep16%, programme conditonal grant-non wage reccurrent ugx17,307,000 rep 25%.  
total expenditure was ugx61,030,000 rep 13% of which wage was ugx14,536,000 rep 16%, nonwage was ugx14,536,000 rep 18%,

Reasons for unspent balances on the bank account

the total unspent balances was ugx3,482,000 of which non-wage ugx 2,771,000 was committed to procurement of FUEL and an LPO was still running

**VOTE: 850 Kamwenge District**

**Quarter 1**

**SECTION B : Summary by Department**

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

- Atotal of 408(166m&242f) cases were handled from 18 LLGs majority of these were child neglect,domestic violence & land wrangles.
- held 10 family mediation meetings on gbvin the suncounties of kabambiro, Rukunyu TC , Nkoma s/c, Kahunge s/c, biguli and Kabuga T/C
- Held one technical working group meeting & 2 DAC meetings 1 supported by world vision & another by IJM.
- Supported 60 (41F:19M) foster parents within kind materials to improve their living conditions
- 48(29M, 19F) PSWs/CPCs in Mahani, Mahega, Kikurura, Nkoma and Kyempango were supported with materials such as job aids, visibility jackets, stationery, soap, and solar powered torches to boost their morale and facilitate the effective execution of their duties. They were also engaged in continuous case follow-ups and monitoring activities.
- 18 workplaces inspected
- 20 staff were supported to register with ULGWU
- 6 labour disputes settled
- on-going registration of workplaces for busiriba and kabambiro seed school

VOTE: 850 Kamwenge District

Quarter 1

SECTION B : Summary by Department

Department: Planning

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	199,182	199,182	37,450	19%	37,450
District Unconditional Grant Non-Wage	109,202	109,202	27,300	25%	27,300
District Unconditional Grant Wage	44,980	44,980	10,150	23%	10,150
Locally Raised Revenues	45,000	45,000	0	0%	0
Development Revenues	452,774	452,774	0	0%	0
District Discretionary Equalisation Development Grant	268,774	268,774	0	0%	0
External Financing	184,000	184,000	0	0%	0
Total Revenues Shares	651,955	651,955	37,450	6%	37,450
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	44,980	44,980	9,554	21%	9,554
Non Wage	154,202	154,202	16,745	11%	16,745
Development Expenditure					
Domestic Development	268,774	268,774	0	0%	0
External Financing	184,000	184,000	0	0%	0
Total Expenditure	651,955	651,955	26,299	4%	26,299
C: Unspent Balances					
Recurrent Balances	37,450	76094.03475	11,152		
Wage		10,150	596	-1,064,859%	
Non Wage		27,300	10,555	-5,502,244%	
Development Balances			0		
Domestic Development			0	-6,719,340%	
External Financing			0	-4,600,000%	
Total Unspent			11,152	-2,592,408%	

Summary of Department Revenues and Expenditure by Source

During fy2025/26 q1, planning department released total revenue shares worth ugx37,450,000 rep 6%, of which district unconditional grant non-wage was ugx 27,300,000 rep 25%, district uncounditional grant wage ugx10,150,000 rep 23%.  
the total expenditure was 26,299,000 rep 4% of which wage was ugx9,554,000 rep 21%, non-wage was ugx16,745,000 rep 11%

Reasons for unspent balances on the bank account

**VOTE: 850 Kamwenge District**

**Quarter 1**

**SECTION B : Summary by Department**

the unspent balance was ugx11,152,000 of which ugx596,000 was on wage and ugx 10,555,000 non-wage.  
the non wage balance was due to funds committed due for payment to service providers.

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

- coordinated and organized 3DTPC meetings.
- conducted LLG performance assessment.
- coordinated 2 DNCC meeting
- supported staff on formulation of balance scorecard.
- held one budget desk meeting
- payment of staff salaries

VOTE: 850 Kamwenge District

Quarter 1

SECTION B : Summary by Department

Department: Internal Audit

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	89,060	89,060	17,260	19%	17,260
District Unconditional Grant Non-Wage	35,000	35,000	8,750	25%	8,750
District Unconditional Grant Wage	39,060	39,060	6,510	17%	6,510
Locally Raised Revenues	15,000	15,000	2,000	13%	2,000
Development Revenues	0	0	0	0%	0
Total Revenues Shares	89,060	89,060	17,260	19%	17,260
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	39,060	39,060	6,443	16%	6,443
Non Wage	50,000	50,000	5,875	12%	5,875
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	89,060	89,060	12,318	14%	12,318
C: Unspent Balances					
Recurrent Balances	17,260	34332.57	4,942		
Wage		6,510	67	-969,757%	
Non Wage		10,750	4,875	-1,801,750%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			4,942	-1,214,497%	

Summary of Department Revenues and Expenditure by Source

during fy2025/26 q1 Internal audit department released total revenue share worth ugx17,260,000 rep 19%, of which district unconditional grant non-wage was ugx 8,750,000 rep 25%, district unconditional grant wage was ugx6,510,000 rep 17% and local revenue worth ugx2,000,000 rep 13%

the total expenditure was ugx12,318,000 rep 14%, of which wage was ugx6,443,000 rep 16%, non-wage was ugx5,875,000 rep 12%

Reasons for unspent balances on the bank account

the unspent balance was ugx 4,942,000

**VOTE: 850 Kamwenge District**

**Quarter 1**

**SECTION B : Summary by Department**

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

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



VOTE: 850 Kamwenge District

Quarter 1

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	235,976	235,976	34,135	14%	34,135
District Unconditional Grant Non-Wage	1,221	1,221	305	25%	305
District Unconditional Grant Wage	150,875	150,875	18,859	13%	18,859
Locally Raised Revenues	24,000	24,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	59,880	59,880	14,970	25%	14,970
Development Revenues	60,000	60,000	0	0%	0
District Discretionary Equalisation Development Grant	60,000	60,000	0	0%	0
Total Revenues Shares	295,976	295,976	34,135	12%	34,135
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	150,875	150,875	18,859	13%	18,859
Non Wage	85,101	85,101	14,641	17%	14,641
Development Expenditure					
Domestic Development	60,000	60,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	295,976	295,976	33,501	11%	33,501
C: Unspent Balances					
Recurrent Balances	34,135	92494.6985	634		
Wage		18,859	0	-3,771,875%	
Non Wage		15,275	634	-3,576,382%	
Development Balances			0		
Domestic Development			0	-1,500,000%	
External Financing			0	0%	
Total Unspent			634	-3,315,928%	

Summary of Department Revenues and Expenditure by Source

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

VOTE: 850 Kamwenge District

Quarter 1

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Not Applicable, there are no unspent balances.

Highlights of physical performance by end of the quarter

Under Tourism development  
one tourism campaign carried out at mpanga water falls neighbouring community, and one support supervision visit done to selected tourism sites ie in Bigodi Town Council

under Co-operative Mobilisation and outreach services

selected Co-operative societies were monitored and supervised for compliance focusing on Emyooga  
Two co-operatives registered ie. Busiriba Coffee Farmers and Kamwenge Ushindi Cooperative Society

under trade development  
one inspection of Nkoma Kataryeba Market and sensitized market vendors in the market on food quality and standards

under sector coordination and monitoring  
one TILED Departmental report submitted to trade Ministry, one PDM progress Report submitted to MOLG and Ministry of Finance, Planning and Economic Development  
supported ADRA uganda , FINICHURCH AID and World vision in livelihood projects through monitoring, capacity building and supervision.

VOTE: 850 Kamwenge District

Quarter 1

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

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

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

HOLD HIV/AIDS awareness campaigns NA

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

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

Programme: 14 Public Sector Transformation

Key Service Area: 000003 Facilities Management

PIAP Output: 14060111 Property Management Expenses and utilities paid

TRANSFER OF TRANSITIONAL FUNDS TO LLGS	TRANSFER OF TRANSITIONAL FUNDS TO LLGS	na
completion of the construction of staff house, Operation maintenance of the administration block	to be implemented next quarter as LR has not been realised	na

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	4,300	4,300
221002 Workshops, Meetings and Seminars	2,236	0
221011 Printing, Stationery, Photocopying and Binding	900	0
225204 Monitoring and Supervision of capital work	7,299	0
227001 Travel inland	3,320	3,000
227004 Fuel, Lubricants and Oils	1,964	0
263402 Transfer to Other Government Units	356,000	14,000
313111 Residential Buildings - Improvement	66,500	0
313121 Non-Residential Buildings - Improvement	72,187	0
Total for Key Service Area	514,706	21,300
Wage	0	0
Non-Wage	68,720	21,300

VOTE: 850 Kamwenge District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	445,9860
	Ext Finance	00

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output: 14060108 Procurement and Disposal Services coordinated

submission of Quarterly procurement reports to PPDA	submission of Quarter 4 fy2024/25 procurement reports to PPDA	na
hold procurement contracts and evaluation committee meetings,	held procurement contracts and evaluation committee meetings,	na

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,500	0
222001 Information and Communication Technology Services.	1,000	700
227001 Travel inland	7,169	1,042
227004 Fuel, Lubricants and Oils	4,000	0
Total for Key Service Area	15,669	1,742
Wage	0	0
Non-Wage	15,669	1,742
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000008 Records Management

PIAP Output: 14060109 Records Management coordinated

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

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

Key Service Area: 000011 Communication and Public Relations

VOTE: 850 Kamwenge District

Quarter 1

Department: 010 Administration

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

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

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

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

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

payment of pension by 28th of every month	NA
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PIAP Output: 14060102 Staff salaries and related costs paid

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,299,343	298,493
221011 Printing, Stationery, Photocopying and Binding	1,740	435
222001 Information and Communication Technology Services.	1,200	0
227001 Travel inland	2,600	0
227004 Fuel, Lubricants and Oils	3,190	794
273104 Pension	1,799,251	275,045
273105 Gratuity	1,553,480	0
Total for Key Service Area	4,660,804	574,766
Wage	1,299,343	298,493
Non-Wage	3,361,461	276,274
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

VOTE: 850 Kamwenge District

Quarter 1

Department: 010 Administration

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

conduct orientation of newly recruited staff	to be implemented in q2	the activity was committed on DDEG which was realized in q2
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

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

Key Service Area: 390017 Public Service Performance management

PIAP Output: 14060105 Human Resources managed

staff performance balance scorecard implemented	NA
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	0
227001 Travel inland	13,475	2,540
263402 Transfer to Other Government Units	238,420	11,623
Total for Key Service Area	259,895	14,163
Wage	0	0
Non-Wage	241,420	14,163
GoU Dev	0	0
Ext Finance	18,475	0

Programme: 16 Governance And Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

Support supervision to sub counties on Staff adherence to public service regulations	NA
conduct monitoring and supervision of government programs	NA
hold TPC meetings	NA

VOTE: 850 Kamwenge District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	1,008	252
221009 Welfare and Entertainment	1,353	187
221011 Printing, Stationery, Photocopying and Binding	5,858	125
221012 Small Office Equipment	2,000	250
221017 Membership dues and Subscription fees.	4,000	0
221020 Litigation and related expenses	7,030	0
222001 Information and Communication Technology Services.	3,000	563
223004 Guard and Security services	4,800	620
225204 Monitoring and Supervision of capital work	6,000	1,000
227001 Travel inland	25,012	2,680
227004 Fuel, Lubricants and Oils	31,982	0
228002 Maintenance-Transport Equipment	5,000	349
263402 Transfer to Other Government Units	1,225,410	173,417
Total for Key Service Area	1,322,452	179,443
Wage	0	0
Non-Wage	1,003,978	179,443
GoU Dev	318,474	0
Ext Finance	0	0
Programme: 17 Regional Balanced Development		
Key Service Area: 000005 Human Resource Management		
PIAP Output: 17040104 Human Resource function in LGs strengthened		
UPDATE OF THE PAYROLL REGISTER	UPDATED THE PAYROLL REGISTER	NA
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	10,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
227001 Travel inland	7,381	250
227004 Fuel, Lubricants and Oils	2,000	0
Total for Key Service Area	23,381	250
Wage	0	0
Non-Wage	13,381	250
GoU Dev	10,000	0
Ext Finance	0	0
Total for Department	6,850,606	793,615

VOTE: 850 Kamwenge District

Quarter 1

Wage	1,299,343	298,493
Non-Wage	4,733,328	495,122
GoU Dev	799,460	0
Ext Finance	18,475	0



VOTE: 850 Kamwenge District

Quarter 1

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Financial Management and Accountability (LG)

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

Key Service Area: 000089 Climate Change Mitigation

N / A

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
228004 Maintenance-Other Fixed Assets	27,600	0
Total for Key Service Area	27,600	0
Wage	0	0
Non-Wage	0	0
GoU Dev	27,600	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

N / A

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
221003 Staff Training	1,000	0
Total for Key Service Area	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

Key Service Area: 000061 Management of Government Accounts

N / A

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	218,215	50,081
221002 Workshops, Meetings and Seminars	4,900	894
221011 Printing, Stationery, Photocopying and Binding	2,000	0
222001 Information and Communication Technology Services.	1,200	300

VOTE: 850 Kamwenge District

Quarter 1

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	9,760	2,440
227004 Fuel, Lubricants and Oils	4,240	1,060
Total for Key Service Area	240,315	54,775
Wage	218,215	50,081
Non-Wage	22,100	4,694
GoU Dev	0	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 560080 Local Revenue Collection

PIAP Output: 17020101 Local revenue mobilized and generated

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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	19,050	0
221002 Workshops, Meetings and Seminars	19,850	0
221003 Staff Training	15,000	2,860
221008 Information and Communication Technology Supplies.	3,000	0
221011 Printing, Stationery, Photocopying and Binding	5,640	0
222001 Information and Communication Technology Services.	675	0
224003 Agricultural Supplies and Services	10,400	0
225204 Monitoring and Supervision of capital work	10,000	0
227001 Travel inland	43,048	6,360
227004 Fuel, Lubricants and Oils	13,162	2,500
228002 Maintenance-Transport Equipment	800	0
Total for Key Service Area	140,625	11,720
Wage	0	0
Non-Wage	59,625	11,720
GoU Dev	45,000	0
Ext Finance	36,000	0

Programme: 18 Development Plan Implementation

VOTE: 850 Kamwenge District

Quarter 1

Department: 020 Finance

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

PIAP Output: 18020201 Local Government own source revenue growth

16 entities monitoredNA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
221003 Staff Training	8,900	2,225
221011 Printing, Stationery, Photocopying and Binding	2,800	700
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	1,203	300
223005 Electricity	12,000	3,000
223006 Water	5,000	1,250
227001 Travel inland	4,256	1,064
227004 Fuel, Lubricants and Oils	11,541	2,885
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	12,000	2,300
Total for Key Service Area	58,700	13,724
Wage	0	0
Non-Wage	58,700	13,724
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,500	0
221011 Printing, Stationery, Photocopying and Binding	1,200	300
222001 Information and Communication Technology Services.	50	0
227001 Travel inland	5,500	0
Total for Key Service Area	12,250	300
Wage	0	0
Non-Wage	12,250	300
GoU Dev	0	0
Ext Finance	0	0
Total for Department	480,490	80,519
Wage	218,215	50,081

VOTE: 850 Kamwenge District

Quarter 1

Non-Wage	153,675	30,438
GoU Dev	72,600	0
Ext Finance	36,000	0

VOTE: 850 Kamwenge District

Quarter 1

Department: 030 Statutory bodies

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

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

Programme: 14 Public Sector Transformation

Key Service Area: 000007 Procurement and Disposal Services

N / A

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

Key Service Area: 000049 Recruitment services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,000	0
221001 Advertising and Public Relations	1,725	130
221002 Workshops, Meetings and Seminars	15,500	370
221011 Printing, Stationery, Photocopying and Binding	2,000	0

VOTE: 850 Kamwenge District

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	9,975	2,494
227004 Fuel, Lubricants and Oils	4,800	1,200
Total for Key Service Area	48,000	4,194
Wage	0	0
Non-Wage	28,000	4,194
GoU Dev	20,000	0
Ext Finance	0	0

Programme: 16 Governance And Security

Key Service Area: 000014 Administrative and Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	184,000	45,182
211105 Ex-Gratia for Political leaders.	85,800	19,380
221009 Welfare and Entertainment	324	0
227001 Travel inland	11,200	2,440
227004 Fuel, Lubricants and Oils	19,900	0
Total for Key Service Area	301,224	67,002
Wage	184,000	45,182
Non-Wage	117,224	21,820
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

N / A

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

VOTE: 850 Kamwenge District

Quarter 1

Department: 030 Statutory bodies

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

Key Service Area: 000024 Compliance and Enforcement Services

N / A

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	8,820	1,260
221002 Workshops, Meetings and Seminars	4,900	700
221011 Printing, Stationery, Photocopying and Binding	3,500	500
225204 Monitoring and Supervision of capital work	7,000	1,000
227001 Travel inland	11,200	1,600
227004 Fuel, Lubricants and Oils	10,832	186
Total for Key Service Area	46,252	5,246
Wage	0	0
Non-Wage	21,000	5,246
GoU Dev	25,252	0
Ext Finance	0	0

Key Service Area: 190004 Regulation and Advisory Services

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

1NA

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	90,360	15,940
221002 Workshops, Meetings and Seminars	12,600	0
227001 Travel inland	18,900	4,000
Total for Key Service Area	121,860	19,940
Wage	0	0
Non-Wage	121,860	19,940
GoU Dev	0	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000010 Leadership and Management

N / A

VOTE: 850 Kamwenge District

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,940	2,000
221007 Books, Periodicals & Newspapers	1,000	0
221012 Small Office Equipment	800	0
223006 Water	1,000	0
227001 Travel inland	10,000	2,370
227004 Fuel, Lubricants and Oils	54,993	15,588
228002 Maintenance-Transport Equipment	10,867	1,080
282101 Donations	8,000	2,000
Total for Key Service Area	89,600	23,038
Wage	0	0
Non-Wage	89,600	23,038
GoU Dev	0	0
Ext Finance	0	0
Total for Department	627,816	120,389
Wage	184,000	45,182
Non-Wage	398,565	75,208
GoU Dev	45,252	0
Ext Finance	0	0



VOTE: 850 Kamwenge District

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
Key Service Area: 010016 Farmer mobilisation and sensitisation		
PIAP Output: 01011004 Farmers mobilised, sensitised and trained		
training and deliver of Agricultural extension services to 2880 farmers	2985 farmers received training and agricultural extension services	many farmers participated than planned
96 Parish level Planning meetings conducted with farmer groups and other value chain actors	95 Planning meetings conducted with farmer groups and other value chain actors at parish level	all meeting were conducted
13 disease surveillance conducted	13 disease surveillance conducted	achieved as planned
1800 farmers profiled and registered in the farmers register	1800 farmers were profiled and registered in the farmers register	achieved as planned

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	775,200	188,979
221001 Advertising and Public Relations	13,648	2,020
221002 Workshops, Meetings and Seminars	121,968	24,314
221011 Printing, Stationery, Photocopying and Binding	48,380	4,591
224003 Agricultural Supplies and Services	122,336	6,600
227001 Travel inland	212,932	19,383
227004 Fuel, Lubricants and Oils	124,598	0
228002 Maintenance-Transport Equipment	21,400	0
Total for Key Service Area	1,440,463	245,887
Wage	775,200	188,979
Non-Wage	533,446	50,308
GoU Dev	116,016	6,600
Ext Finance	15,801	0

Vote Function: 20 Agricultural Production		
Programme: 01 Agro-Industrialization		
Key Service Area: 010036 Water for production management systems		
PIAP Output: 01010502 On-farm water for production infrastructure established		
15 microscale irrigation systems established	16 micro scale irrigation systems maintained	achieved as planned
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	131,848	16,860
221011 Printing, Stationery, Photocopying and Binding	18,430	0
224003 Agricultural Supplies and Services	325,000	77,731
227001 Travel inland	186,803	37,590

VOTE: 850 Kamwenge District

Quarter 1

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
227004 Fuel, Lubricants and Oils	21,987	0
Total for Key Service Area	684,067	132,181
Wage	0	0
Non-Wage	45,972	37,485
GoU Dev	638,095	94,696
Ext Finance	0	0

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

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

Animal vaccinated; 6250 cattle against Foot and mouth disease, 80 pets against rabies , 30,500 chicken against NCD, IBD AND FOWL POX	2600 cattle was vaccinated against Foot and mouth disease, 100 goats against PPR, 20 pest agonst rabies and 120 chicken against NCD, IBD, and Fowl pox	animals vaccinated according availability of vaccines from the ministry.
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	185,000	92,311
221008 Information and Communication Technology Supplies.	8,000	0
221011 Printing, Stationery, Photocopying and Binding	5,600	0
227001 Travel inland	4,880	2,100
227004 Fuel, Lubricants and Oils	10,193	0
Total for Key Service Area	213,673	94,411
Wage	185,000	92,311
Non-Wage	28,673	2,100
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010074 Vector and disease control

PIAP Output: 01010901 Antimicrobial resistance and disease surveillance enhanced

4 inspections conducted	4 inspections of agro input shops were conducted	achieved as planned
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PIAP Output: 01010903 Pest, vector and disease diagnosis and control infrastructure established

50	75 animal movement permits were issued out.	increased purchase of animals
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	41,899	0
Total for Key Service Area	41,899	0
Wage	0	0

VOTE: 850 Kamwenge District

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	0
	GoU Dev	41,899
	Ext Finance	0

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 300016 Parish Development Model Operations

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

PDM activities cordinated and moniotored	all PDM activities monitored	all PDM activities monitored
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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)	74,400	0
227001 Travel inland	62,035	0
Total for Key Service Area	136,435	0
Wage	0	0
Non-Wage	136,435	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,516,537	472,479
Wage	960,200	281,290
Non-Wage	744,526	89,893
GoU Dev	796,009	101,296
Ext Finance	15,801	0

VOTE: 850 Kamwenge District

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
Key Service Area: 320165 Primary Health care services		
PIAP Output: 12030101 Integrated community health services package rolled out in all villages		
1 meeting	1 meeting held	one meeting held
PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time		
Reduced disease burden and mortality	NA	
PIAP Output: 12030501 Increased demand and uptake of reproductive health services		
6868 women given Family planning methods	NA	
3953 pregnant women tested for HIV	NA	
988 pregnant women tested for Anemia	NA	
988 pregnant women tested for Syphilis	NA	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	7,701,233	1,906,379
225201 Consultancy Services-Capital	12,400	0
225202 Environment Impact Assessment for Capital Works	4,420	0
225203 Appraisal and Feasibility Studies for Capital Works	4,240	0
225204 Monitoring and Supervision of capital work	19,761	0
227004 Fuel, Lubricants and Oils	9,540	0
228001 Maintenance-Buildings and Structures	133,105	0
263308 Sector Conditional Grant (Non-Wage)	958,492	239,622
312111 Residential Buildings - Acquisition	192,000	0
312121 Non-Residential Buildings - Acquisition	400,050	0
Total for Key Service Area	9,435,240	2,146,001
Wage	7,701,233	1,906,379
Non-Wage	958,492	239,622
GoU Dev	775,516	0
Ext Finance	0	0

Vote Function: 20 Hospital Services

Programme: 12 Human Capital Development

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output: 12030702 Health Infrastructure improved

1 staff house constructed	NA
1 Health facilities rehabilitated	NA

VOTE: 850 Kamwenge District

Quarter 1

Department: 050 Health

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

Key Service Area: 320080 Support to Hospitals

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

3 3 Malaria sensitization meetings held in communities NA

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

275 pregnant women tested for HIV NA

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

1000 people screened and tested for TB NA

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

Emerging diseases responded to and controlled NA

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

Vote Function: 30 Health Management and Supervision

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

Key Service Area: 000089 Climate Change Mitigation

N / A

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

VOTE: 850 Kamwenge District

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Key Service Area	1400
	Wage	0
	Non-Wage	0
	GoU Dev	140
	Ext Finance	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	5,050	0
	Total for Key Service Area	5,0500
	Wage	0
	Non-Wage	5,050
	GoU Dev	0
	Ext Finance	0

Key Service Area: 000016 Environment, Social Health and Safety

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	18,000	0
227001 Travel inland	20,268	0
227004 Fuel, Lubricants and Oils	12,500	0
	Total for Key Service Area	50,7680
	Wage	0
	Non-Wage	0
	GoU Dev	0
	Ext Finance	50,768

Key Service Area: 000039 Policies, Regulations and Standards

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

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

VOTE: 850 Kamwenge District

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
212102 Medical expenses (Employees)	0	0
221002 Workshops, Meetings and Seminars	88,229	1,872
221003 Staff Training	3,331	833
221011 Printing, Stationery, Photocopying and Binding	26,750	1,000
221012 Small Office Equipment	12,000	3,000
221016 Systems Recurrent costs	2,000	0
222001 Information and Communication Technology Services.	1,200	300
223005 Electricity	2,400	600
223006 Water	1,600	400
227001 Travel inland	158,880	10,882
227004 Fuel, Lubricants and Oils	23,370	2,530
228002 Maintenance-Transport Equipment	11,480	0
228004 Maintenance-Other Fixed Assets	1,600	0
Total for Key Service Area	332,840	21,417
Wage	0	0
Non-Wage	332,840	21,417
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320027 Medical and Health Supplies

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

Staffs trained and logistics information system enrolled out NA

Distribution medicines done NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	8,000	1,050
221012 Small Office Equipment	2,000	0
Total for Key Service Area	10,000	1,050
Wage	0	0
Non-Wage	10,000	1,050
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320135 Sanitation and hygiene Services

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

1 by-law passed and implimented NA

VOTE: 850 Kamwenge District

Quarter 1

Department: 050 Health

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

1 community sanitation meetings heldNA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	248,000	0
221003 Staff Training	50,000	0
221011 Printing, Stationery, Photocopying and Binding	50,000	0
227001 Travel inland	200,000	7,425
227004 Fuel, Lubricants and Oils	25,000	0
Total for Key Service Area	573,000	7,425
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	573,000	7,425
Total for Department	11,141,892	2,328,357
Wage	7,701,233	1,906,379
Non-Wage	1,916,236	414,553
GoU Dev	900,656	0
Ext Finance	623,768	7,425



VOTE: 850 Kamwenge District

Quarter 1

Department: 060 Education

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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	6,713,665	1,671,388
263308 Sector Conditional Grant (Non-Wage)	1,425,409	449,836
Total for Key Service Area	8,139,074	2,121,224
Wage	6,713,665	1,671,388
Non-Wage	1,425,409	449,836
GoU Dev	0	0
Ext Finance	0	0

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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,366,480	455,493
Total for Key Service Area	1,366,480	455,493
Wage	0	0
Non-Wage	1,366,480	455,493
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320159 Secondary Education Services		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	4,641,995	1,155,618
Total for Key Service Area	4,641,995	1,155,618

VOTE: 850 Kamwenge District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	4,641,9951,155,618
	Non-Wage	00
	GoU Dev	00
	Ext Finance	00

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,807	0
221011 Printing, Stationery, Photocopying and Binding	4,680	0
221012 Small Office Equipment	2,000	333
221016 Systems Recurrent costs	2,000	0
223005 Electricity	1,800	600
223006 Water	2,400	800
227001 Travel inland	27,744	6,440
227004 Fuel, Lubricants and Oils	26,326	0
Total for Key Service Area	72,756	8,173
	Wage	0
	Non-Wage	72,7568,173
	GoU Dev	00
	Ext Finance	00

Key Service Area: 000063 Quality Assurance Systems

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	105,260	12,930
221003 Staff Training	13,800	0
221011 Printing, Stationery, Photocopying and Binding	12,000	0
227001 Travel inland	88,000	0
227004 Fuel, Lubricants and Oils	23,200	0
Total for Key Service Area	242,260	12,930

VOTE: 850 Kamwenge District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	105,260	12,930
	Non-Wage	28,000	0
	GoU Dev	0	0
	Ext Finance	109,000	0

Key Service Area: 320003 Assets and Facilities Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	14,183	1,607	
221003 Staff Training	2,869	0	
225202 Environment Impact Assessment for Capital Works	5,400	0	
225203 Appraisal and Feasibility Studies for Capital Works	6,480	0	
225204 Monitoring and Supervision of capital work	36,000	1,493	
227004 Fuel, Lubricants and Oils	16,600	2,000	
228001 Maintenance-Buildings and Structures	112,000	0	
228004 Maintenance-Other Fixed Assets	6,000	0	
263402 Transfer to Other Government Units	400,000	0	
312111 Residential Buildings - Acquisition	119,664	0	
312121 Non-Residential Buildings - Acquisition	607,061	0	
312139 Other Structures - Acquisition	16,000	0	
312235 Furniture and Fittings - Acquisition	54,915	0	
313149 Other Land Improvements - Improvement	15,000	0	
Total for Key Service Area	1,412,172	5,100	
	Wage	0	
	Non-Wage	5,100	
	GoU Dev	0	
	Ext Finance	0	

Key Service Area: 320038 Sports Development and Oversight

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
227004 Fuel, Lubricants and Oils	5,000	0	
228002 Maintenance-Transport Equipment	13,000	0	
273102 Incapacity, death benefits and funeral expenses	2,000	0	

VOTE: 850 Kamwenge District

Quarter 1

Department: 060 Education

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

Key Service Area: 320110 Sports and recreational services

N / A

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand	
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	9,840	3,280
227001 Travel inland	30,160	10,053
Total for Key Service Area	40,000	13,333
Wage	0	0
Non-Wage	40,000	13,333
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

N / A

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand	
Item	Approved Budget	Spent
227001 Travel inland	3,000	1,000
Total for Key Service Area	3,000	1,000
Wage	0	0
Non-Wage	3,000	1,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	15,937,737	3,772,872
Wage	11,460,920	2,839,937
Non-Wage	3,402,061	932,935
GoU Dev	965,756	0

VOTE: 850 Kamwenge District

Quarter 1

Ext Finance	109,000	0
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VOTE: 850 Kamwenge District

Quarter 1

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
Key Service Area: 000017 Infrastructure Development and Management		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	280,000	61,226
Total for Key Service Area	280,000	61,226
Wage	280,000	61,226
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 260009 Road Maintenance

N / A

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

Key Service Area: 260010 Road Rehabilitation

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	118,608	13,356
225204 Monitoring and Supervision of capital work	4,002	988
227004 Fuel, Lubricants and Oils	396,207	0
228001 Maintenance-Buildings and Structures	643,893	10,620
228002 Maintenance-Transport Equipment	97,290	0
Total for Key Service Area	1,260,000	24,964

VOTE: 850 Kamwenge District

Quarter 1

Department: 070 Roads and Engineering

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

Vote Function: 20 Engineering Services

Programme: 10 Sustainable Urbanisation And Housing

Key Service Area: 140043 Urban planning and Strategies

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
223005 Electricity	3,000	0
Total for Key Service Area	3,000	0
	Wage	0
	Non-Wage	3,000
	GoU Dev	0
	Ext Finance	0
Total for Department	1,545,000	86,191
	Wage	280,000
	Non-Wage	1,265,000
	GoU Dev	0
	Ext Finance	0

VOTE: 850 Kamwenge District

Quarter 1

Department: 080 Water

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

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

Conduct sensitization and awareness campaigns on HIV/AIDS	None	To be conducted in Q2
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

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

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output: 12030801 Climate resilient water supply facilities constructed

2NO.deep wells constructed	None	Hydrological surveys not yet completed by end of Q1
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PIAP Output: 12030901 Existing water supply facilities rehabilitated

06NO point water sources rehabilitated	None	Development grant funds for rehabilitation not realised in Q1
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	82,000	14,528
211107 Boards, Committees and Council Allowances	2,092	0
221001 Advertising and Public Relations	3,000	0
221002 Workshops, Meetings and Seminars	37,868	9,467
221011 Printing, Stationery, Photocopying and Binding	3,195	750
221017 Membership dues and Subscription fees.	4,200	1,050
223005 Electricity	1,200	300
223006 Water	600	150
225201 Consultancy Services-Capital	28,000	0
225202 Environment Impact Assessment for Capital Works	19,650	0
227001 Travel inland	71,514	9,491
227004 Fuel, Lubricants and Oils	7,110	0
228001 Maintenance-Buildings and Structures	172,257	0



VOTE: 850 Kamwenge District

Quarter 1

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
228002 Maintenance-Transport Equipment	9,825	0
312135 Water Plants, pipelines and sewerage networks - Acquisition	432,245	0
Total for Key Service Area	874,756	35,736
Wage	82,000	14,528
Non-Wage	88,912	21,208
GoU Dev	703,843	0
Ext Finance	0	0
Key Service Area: 140022 Integrated Catchment based Infrastructure		
PIAP Output: 12030801 Climate resilient water supply facilities constructed		
siting of 8NO deep wells, design of 1NO mini piped water system	Designed, drilled deep boreholes, and constructed 2 No. minipiped systems at BT Kasorora PS in Ntonwa SCand Bwizi PS in Bwizi SC, Formed and trained Ntonwa SC Water Supply Services Board Carried out MBSIA activities in S/Cs and trainings in Schools.	Development grant funds not realised in Q!
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	17,000	17,000
225204 Monitoring and Supervision of capital work	30,000	27,885
227004 Fuel, Lubricants and Oils	10,000	6,105
Total for Key Service Area	57,000	50,990
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	57,000	50,990
Total for Department	932,976	86,727
Wage	82,000	14,528
Non-Wage	90,132	21,208
GoU Dev	703,843	0
Ext Finance	57,000	50,990

VOTE: 850 Kamwenge District

Quarter 1

Department: 090 Natural Resources

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

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

Key Service Area: 000024 Compliance and Enforcement Services

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

25 visits done	25	No variation
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	320,000	128,485
221011 Printing, Stationery, Photocopying and Binding	800	185
222001 Information and Communication Technology Services.	1,200	0
227001 Travel inland	8,480	2,120
Total for Key Service Area	330,480	130,790
Wage	320,000	128,485
Non-Wage	10,480	2,305
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000040 Inventory Management

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

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

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

Key Service Area: 000062 Waste management

PIAP Output: 06040103 Improved waste management in cities and Municipalities

2 plants to plan and develop	0	Funds were not yet available to develop waste plants
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	4,000	736
222001 Information and Communication Technology Services.	2,400	0

VOTE: 850 Kamwenge District

Quarter 1

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	24,960	7,910
227004 Fuel, Lubricants and Oils	10,400	2,600
Total for Key Service Area	41,760	11,246
Wage	0	0
Non-Wage	41,760	11,246
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000078 Land Management

N / A

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

Key Service Area: 000089 Climate Change Mitigation

N / A

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

Key Service Area: 140021 Ecosystems Restoration and Protection

VOTE: 850 Kamwenge District

Quarter 1

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and		
25	30 Farmer groups formed	Funds received were be sufficient to facilitate the formation of 5 more farmer groups

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221012 Small Office Equipment	1,000	0
227001 Travel inland	4,000	1,000
228002 Maintenance-Transport Equipment	12,000	2,280
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,160	5,160
Total for Key Service Area	22,160	8,440
Wage	0	0
Non-Wage	22,160	8,440
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140022 Integrated Catchment based Infrastructure

PIAP Output: 06030307 Wetlands and associated catchments integrated into LIS

4	4	N/A
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	2,500
Total for Key Service Area	10,000	2,500
Wage	0	0
Non-Wage	10,000	2,500
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140038 Environmental Safeguards

PIAP Output: 06030101 Forest reserves restored and protected

25,000 trees planted	230,000 tree seedlings planted	We got support from Ministry of Water and Environment as well as Restore Africa Project
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
227001 Travel inland	10,000	4,010

VOTE: 850 Kamwenge District

Quarter 1

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Key Service Area	12,000	4,010
Wage	0	0
Non-Wage	10,000	4,010
GoU Dev	0	0
Ext Finance	2,000	0

Key Service Area: 560007 Regulation and Compliance

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

Rushango,Kagasha,Kajororo,Mbuza,Nyakahama,Mutamab a,magombe,Mujuruga,Rwakasirabo,Kaburanga,Muhangaizi ma and orukinga	4 Compliance visits	No variation
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	12,000	3,000
221011 Printing, Stationery, Photocopying and Binding	4,400	0
Total for Key Service Area	16,400	3,000
Wage	0	0
Non-Wage	16,400	3,000
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing

Key Service Area: 280002 Physical Planning

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

4	NA
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	13,401	3,310
221003 Staff Training	1,200	225
221011 Printing, Stationery, Photocopying and Binding	1,500	320
223001 Property Management Expenses	269,500	13,700
227001 Travel inland	19,345	0
228002 Maintenance-Transport Equipment	3,000	0
312229 Other ICT Equipment - Acquisition	19,239	0
Total for Key Service Area	327,184	17,555
Wage	0	0
Non-Wage	16,601	3,855
GoU Dev	0	0

VOTE: 850 Kamwenge District

Quarter 1

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	310,58313,700
	Total for Department	788,048179,791
	Wage	320,000128,485
	Non-Wage	151,60137,606
	GoU Dev	00
	Ext Finance	316,44613,700

VOTE: 850 Kamwenge District

Quarter 1

Department: 100 Community Based Services

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

Programme: 12 Human Capital Development

Key Service Area: 010008 Capacity Strengthening

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

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

Conduct community dialogues on VAC/HP prevention GBV risk mitigation and prevention using communication for behavioral change approaches	Facilitated youth dialogue on substance abuse, HIV/AIDS, Early marriages and early pregnancies as a major psychosocial issue in the settlement in Kikurura A reaching out 117 (78F:39M) individuals. Trained 14 Centre management committ	na
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Expenditures incurred in the Quarter to deliver outputs

US\$hs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	288,000	46,494
221011 Printing, Stationery, Photocopying and Binding	4,665	1,166
221016 Systems Recurrent costs	1,000	0
222001 Information and Communication Technology Services.	4,200	1,000
223005 Electricity	800	200
227001 Travel inland	1,620	0
Total for Key Service Area	300,285	48,860
Wage	288,000	46,494
Non-Wage	12,285	2,366
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

Key Service Area: 000021 Gender Mainstreaming services

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

case management and case conferencing of 270 GBV cases	Inducted 30 social inquiring's, Transported 8 juveniles to kitumba remand home, We attended the high court session in fortportal, Atotal of 408(166m&242f) cases were handled from 18LLGs majority of these were child neglect, domestic violence &land langles	na
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Functionalize the CHL 116 Sauti	Functionalize the CHL 116 Sauti-16 cases of SVAC and child neglect received	na
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VOTE: 850 Kamwenge District

Quarter 1

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
221002 Workshops, Meetings and Seminars	40,895	960
221011 Printing, Stationery, Photocopying and Binding	520	0
222001 Information and Communication Technology Services.	800	50
223005 Electricity	600	150
227001 Travel inland	47,560	1,500
227004 Fuel, Lubricants and Oils	14,825	1,000
Total for Key Service Area	105,200	3,660
Wage	0	0
Non-Wage	15,200	3,660
GoU Dev	0	0
Ext Finance	90,000	0

Key Service Area: 000023 Inspection and Monitoring

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

Select and train parenting facilitators from HH clusters on positive discipline	105 (36F:69M) community structures were engaged in the one-day training on GBV prevention and response.	na
Continued monitoring and enforcing social safeguards at all construction sites and work places	18 workplaces inspected	na

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	800	200
227001 Travel inland	4,200	1,050
227004 Fuel, Lubricants and Oils	1,000	250
Total for Key Service Area	6,000	1,500
Wage	0	0
Non-Wage	6,000	1,500
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000036 Strategies and Project Development

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

monitoring of UWEP, SAGE activities and SEGOP projects	conducted monitoring and supervision of UWEP and youth livelihood groups	na
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,300	0
227001 Travel inland	5,200	0



VOTE: 850 Kamwenge District

Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	2,500	0
Total for Key Service Area	12,000	0
Wage	0	0
Non-Wage	12,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

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

Capacity building/ training of RLOS in peace building and conflict resolution, leadership	capacity building of CDOS on child protection and formulation of the performance balance scored card	na
Capacity building of the CDOs and para-social workers on child protection	NA	

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,480	385
221011 Printing, Stationery, Photocopying and Binding	1,200	300
222001 Information and Communication Technology Services.	400	100
227001 Travel inland	9,120	1,840
Total for Key Service Area	13,200	2,625
Wage	0	0
Non-Wage	13,200	2,625
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320146 Support to special interest Groups

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

HOLD COUNCIL SITTINGS FOR SPECIAL INTEREST GROUPSLIKE WOMEN, YOUTH, PWDS AND ELDERLY COUNCILS	HELD ONE COUNCIL SITTINGS FOR SPECIAL INTEREST GROUPSLIKE WOMEN, YOUTH, PWDS AND ELDERLY COUNCILS And also facilitated the elections of youth representatives	na
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,000	3,500
221002 Workshops, Meetings and Seminars	3,541	885
227001 Travel inland	4,000	0
Total for Key Service Area	22,541	4,385

VOTE: 850 Kamwenge District

Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	22,541
	GoU Dev	0
	Ext Finance	0
	Total for Department	459,226
	Wage	288,000
	Non-Wage	81,226
	GoU Dev	0
	Ext Finance	90,000

VOTE: 850 Kamwenge District

Quarter 1

Department: 110 Planning

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

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

Key Service Area: 000090 Climate Change Adaptation

N / A

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
223006 Water	1,000	0
Total for Key Service Area	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

N / A

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
223005 Electricity	1,000	0
Total for Key Service Area	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	44,980	9,554
221002 Workshops, Meetings and Seminars	77,115	6,229
221008 Information and Communication Technology Supplies.	6,000	0
221011 Printing, Stationery, Photocopying and Binding	9,750	0

VOTE: 850 Kamwenge District

Quarter 1

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221016 Systems Recurrent costs	8,700	2,043
222001 Information and Communication Technology Services.	5,350	787
227001 Travel inland	24,520	5,130
227004 Fuel, Lubricants and Oils	13,017	0
Total for Key Service Area	189,432	23,742
Wage	44,980	9,554
Non-Wage	105,910	14,189
GoU Dev	38,542	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	4,000	0
221002 Workshops, Meetings and Seminars	2,800	700
221011 Printing, Stationery, Photocopying and Binding	3,200	0
227001 Travel inland	30,080	600
227004 Fuel, Lubricants and Oils	23,920	0
Total for Key Service Area	64,000	1,300
Wage	0	0
Non-Wage	19,520	1,300
GoU Dev	40,480	0
Ext Finance	4,000	0

Key Service Area: 000027 Programme Working Group Secretariat Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	41,040	0
221002 Workshops, Meetings and Seminars	34,890	338
221003 Staff Training	25,420	0
221008 Information and Communication Technology Supplies.	4,000	0
221011 Printing, Stationery, Photocopying and Binding	12,300	0

VOTE: 850 Kamwenge District

Quarter 1

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	4,449	0
227001 Travel inland	67,675	919
227004 Fuel, Lubricants and Oils	6,903	0
263402 Transfer to Other Government Units	140,000	0
312129 Other Buildings other than dwellings - Acquisition	4,000	0
312231 Office Equipment - Acquisition	16,000	0
Total for Key Service Area	356,677	1,256
Wage	0	0
Non-Wage	7,405	1,256
GoU Dev	169,272	0
Ext Finance	180,000	0

Key Service Area: 560019 Data Management and Dissemination

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	26,467	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221012 Small Office Equipment	3,000	0
222001 Information and Communication Technology Services.	200	0
225204 Monitoring and Supervision of capital work	3,600	0
227004 Fuel, Lubricants and Oils	3,180	0
228002 Maintenance-Transport Equipment	2,400	0
Total for Key Service Area	39,847	0
Wage	0	0
Non-Wage	19,367	0
GoU Dev	20,480	0
Ext Finance	0	0
Total for Department	651,955	26,299
Wage	44,980	9,554
Non-Wage	154,202	16,745
GoU Dev	268,774	0
Ext Finance	184,000	0

VOTE: 850 Kamwenge District

Quarter 1

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Compliance		
Programme: 16 Governance And Security		
Key Service Area: 000001 Audit and Risk Management		
PIAP Output: 16040201 Enhanced coverage, quality and follow up of audits		
100% payment of staff salaries by 28th of every month	100% staff were paid salaries by 28th of every	na
audit of subcounty revenue collection and books of accounts and verification of projects in sub counties	conducted audit of subcounty revenue collection and books of accounts and verification of projects in sub counties	na
audit of UPE and USE schools books of accounts and compliance to guidelines	conducted audit of UPE and USE schools books of accounts and compliance to guidelines	na
audit of 32 health facilities	audited 32 health facilities	na
PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased		
production and distribution of quarterly internal audit reports and workplans	dissemination of the quarterly internal audit reports to all departments and LLGs	na
audit inspection and verification of physical projects	conducted audit inspection and verification of physical projects	na
audit of procurement procedures and payments	conducted audit of procurement procedures and payments	na

Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	39,060	6,443
221002 Workshops, Meetings and Seminars	4,000	0
221011 Printing, Stationery, Photocopying and Binding	3,500	0
221012 Small Office Equipment	1,000	0
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	1,000	250
227001 Travel inland	19,500	5,625
227004 Fuel, Lubricants and Oils	19,000	0
228002 Maintenance-Transport Equipment	1,000	0
Total for Key Service Area	89,060	12,318
Wage	39,060	6,443
Non-Wage	50,000	5,875
GoU Dev	0	0
Ext Finance	0	0
Total for Department	89,060	12,318
Wage	39,060	6,443
Non-Wage	50,000	5,875
GoU Dev	0	0
Ext Finance	0	0

VOTE: 850 Kamwenge District

Quarter 1

Department: 130 Trade, Industry and Local Development

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,000	0
Total for Key Service Area	2,000	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 120012 Tourism Investment, Promotion and Marketing

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,000	500
227004 Fuel, Lubricants and Oils	2,000	500
Total for Key Service Area	4,000	1,000
Wage	0	0
Non-Wage	4,000	1,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 120015 Heritage Conservation Education and Awareness

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,000	750
227004 Fuel, Lubricants and Oils	3,000	750
Total for Key Service Area	6,000	1,500
Wage	0	0
Non-Wage	6,000	1,500

VOTE: 850 Kamwenge District

Quarter 1

Department: 130 Trade, Industry and Local Development

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

Programme: 07 Private Sector Development

Key Service Area: 120002 Domestic Promotion

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221011 Printing, Stationery, Photocopying and Binding	2,000	0	
227001 Travel inland	13,000	1,945	
227004 Fuel, Lubricants and Oils	16,000	4,007	
Total for Key Service Area	31,000	5,952	
	Wage	0	0
	Non-Wage	31,000	5,952
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 190036 Trade Development

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	150,875	18,859	
221012 Small Office Equipment	2,000	0	
227001 Travel inland	12,000	1,750	
227004 Fuel, Lubricants and Oils	12,000	3,000	
Total for Key Service Area	176,875	23,609	
	Wage	150,875	18,859
	Non-Wage	26,000	4,750
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000055 Refugee Protection and Mangement

N / A



VOTE: 850 Kamwenge District

Quarter 1

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
224003 Agricultural Supplies and Services	60,000	0
227001 Travel inland	1,000	0
Total for Key Service Area	61,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	60,000	0
Ext Finance	0	0

Vote Function: 20 Value Chain Services

Programme: 07 Private Sector Development

Key Service Area: 000073 Marketing and value addition

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221012 Small Office Equipment	1,101	270
227001 Travel inland	8,000	970
227004 Fuel, Lubricants and Oils	6,000	200
Total for Key Service Area	15,101	1,440
Wage	0	0
Non-Wage	15,101	1,440
GoU Dev	0	0
Ext Finance	0	0
Total for Department	295,976	33,501
Wage	150,875	18,859
Non-Wage	85,101	14,641
GoU Dev	60,000	0
Ext Finance	0	0

VOTE: 850 Kamwenge District

Quarter 1

B3 : Cumulative Outputs and Expenditure by End of Quarter

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

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	0
227001 Travel inland	3,000	0
<b>Total for Key Service Area</b>	<b>6,000</b>	<b>0</b>
Wage	0	0
Non-Wage	6,000	0
GoU Dev	0	0
Ext Finance	0	0

<b>Programme: 14 Public Sector Transformation</b>		
<b>Key Service Area: 000003 Facilities Management</b>		
<b>PIAP Output: 14060111 Property Management Expenses and utilities paid</b>		
TRANSFER OF TRANSITIONAL FUNDS TO LLGS	TRANSFER OF TRANSITIONAL FUNDS TO LLGS	na
completion of the construction of staff house, Operation maintenance of the administration block	to be implemented next quarter as LR has not been realised	na

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	4,300	4,300
221002 Workshops, Meetings and Seminars	2,236	0
221011 Printing, Stationery, Photocopying and Binding	900	0
225204 Monitoring and Supervision of capital work	7,299	0
227001 Travel inland	3,320	3,000
227004 Fuel, Lubricants and Oils	1,964	0
263402 Transfer to Other Government Units	356,000	14,000

VOTE: 850 Kamwenge District

Quarter 1

Department: 010 Administration

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

UShs Thousand

Item	Approved Budget	Spent
313111 Residential Buildings - Improvement	66,500	0
313121 Non-Residential Buildings - Improvement	72,187	0
Total for Key Service Area	514,706	21,300
Wage	0	0
Non-Wage	68,720	21,300
GoU Dev	445,986	0
Ext Finance	0	0

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output: 14060108 Procurement and Disposal Services coordinated

submission of Quarterly procurement reports to PPDA	submission of Quarter 4 fy2024/25 procurement reports to PPDA	na
hold procurement contracts and evaluation committee meetings,	held procurement contracts and evaluation committee meetings,	na

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

UShs Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,500	0
222001 Information and Communication Technology Services.	1,000	700
227001 Travel inland	7,169	1,042
227004 Fuel, Lubricants and Oils	4,000	0
Total for Key Service Area	15,669	1,742
Wage	0	0
Non-Wage	15,669	1,742
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000008 Records Management

PIAP Output: 14060109 Records Management coordinated

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

VOTE: 850 Kamwenge District

Quarter 1

Department: 010 Administration

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

Key Service Area: 000011 Communication and Public Relations

PIAP Output: 14060110 Communication and Public Relations Coordinated

conduct barazas to create community awareness of the government programs

NA

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

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

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

payment of pension by 28th of every month

NA

PIAP Output: 14060102 Staff salaries and related costs paid

payment of staff salaries by 28th of every month

NA

VOTE: 850 Kamwenge District

Quarter 1

Department: 010 Administration

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	1,299,343	298,493
221011 Printing, Stationery, Photocopying and Binding	1,740	435
222001 Information and Communication Technology Services.	1,200	0
227001 Travel inland	2,600	0
227004 Fuel, Lubricants and Oils	3,190	794
273104 Pension	1,799,251	275,045
273105 Gratuity	1,553,480	0
Total for Key Service Area	4,660,804	574,766
Wage	1,299,343	298,493
Non-Wage	3,361,461	276,274
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 14030201 Capacity of public servants enhanced

conduct orientation of newly recruited staff	to be implemented in q2	the activity was committed on DDEG which was realized in q2
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

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

Key Service Area: 390017 Public Service Performance management

PIAP Output: 14060105 Human Resources managed

staff performance balance scorecard implemented	NA
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VOTE: 850 Kamwenge District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	0
227001 Travel inland	13,475	2,540
263402 Transfer to Other Government Units	238,420	11,623
Total for Key Service Area	259,895	14,163
Wage	0	0
Non-Wage	241,420	14,163
GoU Dev	0	0
Ext Finance	18,475	0

Programme: 16 Governance And Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

Support supervision to sub counties on Staff adherence to public service regulations	NA
conduct monitoring and supervision of government programs	NA
hold TPC meetings	NA

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	1,008	252
221009 Welfare and Entertainment	1,353	187
221011 Printing, Stationery, Photocopying and Binding	5,858	125
221012 Small Office Equipment	2,000	250
221017 Membership dues and Subscription fees.	4,000	0
221020 Litigation and related expenses	7,030	0
222001 Information and Communication Technology Services.	3,000	563
223004 Guard and Security services	4,800	620
225204 Monitoring and Supervision of capital work	6,000	1,000
227001 Travel inland	25,012	2,680
227004 Fuel, Lubricants and Oils	31,982	0
228002 Maintenance-Transport Equipment	5,000	349

VOTE: 850 Kamwenge District

Quarter 1

Department: 010 Administration

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

UShs Thousand

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	1,225,410	173,417
Total for Key Service Area	1,322,452	179,443
Wage	0	0
Non-Wage	1,003,978	179,443
GoU Dev	318,474	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000005 Human Resource Management

PIAP Output: 17040104 Human Resource function in LGs strengthened

UPDATE OF THE PAYROLL REGISTER	UPDATED THE PAYROLL REGISTER	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	10,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
227001 Travel inland	7,381	250
227004 Fuel, Lubricants and Oils	2,000	0
Total for Key Service Area	23,381	250
Wage	0	0
Non-Wage	13,381	250
GoU Dev	10,000	0
Ext Finance	0	0
Total for Department	6,850,606	793,615
Wage	1,299,343	298,493
Non-Wage	4,733,328	495,122
GoU Dev	799,460	0
Ext Finance	18,475	0

VOTE: 850 Kamwenge District

Quarter 1

Department: 020 Finance

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

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

Key Service Area: 000089 Climate Change Mitigation

N / A

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

UShs Thousand

Item	Approved Budget	Spent
228004 Maintenance-Other Fixed Assets	27,600	0
Total for Key Service Area	27,600	0
Wage	0	0
Non-Wage	0	0
GoU Dev	27,600	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

N / A

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

UShs Thousand

Item	Approved Budget	Spent
221003 Staff Training	1,000	0
Total for Key Service Area	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

Key Service Area: 000061 Management of Government Accounts

N / A



VOTE: 850 Kamwenge District

Quarter 1

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	218,215	50,081
221002 Workshops, Meetings and Seminars	4,900	894
221011 Printing, Stationery, Photocopying and Binding	2,000	0
222001 Information and Communication Technology Services.	1,200	300
227001 Travel inland	9,760	2,440
227004 Fuel, Lubricants and Oils	4,240	1,060
Total for Key Service Area	240,315	54,775
Wage	218,215	50,081
Non-Wage	22,100	4,694
GoU Dev	0	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 560080 Local Revenue Collection

PIAP Output: 17020101 Local revenue mobilized and generated

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

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	19,050	0
221002 Workshops, Meetings and Seminars	19,850	0
221003 Staff Training	15,000	2,860
221008 Information and Communication Technology Supplies.	3,000	0
221011 Printing, Stationery, Photocopying and Binding	5,640	0
222001 Information and Communication Technology Services.	675	0
224003 Agricultural Supplies and Services	10,400	0
225204 Monitoring and Supervision of capital work	10,000	0
227001 Travel inland	43,048	6,360

VOTE: 850 Kamwenge District

Quarter 1

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	13,162	2,500
228002 Maintenance-Transport Equipment	800	0
Total for Key Service Area	140,625	11,720
Wage	0	0
Non-Wage	59,625	11,720
GoU Dev	45,000	0
Ext Finance	36,000	0

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output: 18020201 Local Government own source revenue growth

16 entities monitoredNA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221003 Staff Training	8,900	2,225
221011 Printing, Stationery, Photocopying and Binding	2,800	700
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	1,203	300
223005 Electricity	12,000	3,000
223006 Water	5,000	1,250
227001 Travel inland	4,256	1,064
227004 Fuel, Lubricants and Oils	11,541	2,885
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	12,000	2,300
Total for Key Service Area	58,700	13,724
Wage	0	0
Non-Wage	58,700	13,724
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000006 Planning and Budgeting services

N / A

VOTE: 850 Kamwenge District

Quarter 1

Department: 020 Finance

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,500	0
221011 Printing, Stationery, Photocopying and Binding	1,200	300
222001 Information and Communication Technology Services.	50	0
227001 Travel inland	5,500	0
Total for Key Service Area	12,250	300
Wage	0	0
Non-Wage	12,250	300
GoU Dev	0	0
Ext Finance	0	0
Total for Department	480,490	80,519
Wage	218,215	50,081
Non-Wage	153,675	30,438
GoU Dev	72,600	0
Ext Finance	36,000	0

VOTE: 850 Kamwenge District

Quarter 1

Department: 030 Statutory bodies

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

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

Key Service Area: 000078 Land Management

N / A

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

UShs Thousand

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	1,680	420
Total for Key Service Area	1,680	420
Wage	0	0
Non-Wage	1,680	420
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

Key Service Area: 000007 Procurement and Disposal Services

N / A

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

UShs Thousand

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	2,200	550
227004 Fuel, Lubricants and Oils	16,000	0
Total for Key Service Area	18,200	550
Wage	0	0
Non-Wage	18,200	550
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000049 Recruitment services

N / A

VOTE: 850 Kamwenge District

Quarter 1

Department: 030 Statutory bodies

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,000	0
221001 Advertising and Public Relations	1,725	130
221002 Workshops, Meetings and Seminars	15,500	370
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	9,975	2,494
227004 Fuel, Lubricants and Oils	4,800	1,200
Total for Key Service Area	48,000	4,194
Wage	0	0
Non-Wage	28,000	4,194
GoU Dev	20,000	0
Ext Finance	0	0

Programme: 16 Governance And Security

Key Service Area: 000014 Administrative and Support Services

N / A

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	184,000	45,182
211105 Ex-Gratia for Political leaders.	85,800	19,380
221009 Welfare and Entertainment	324	0
227001 Travel inland	11,200	2,440
227004 Fuel, Lubricants and Oils	19,900	0
Total for Key Service Area	301,224	67,002
Wage	184,000	45,182
Non-Wage	117,224	21,820
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

N / A

VOTE: 850 Kamwenge District

Quarter 1

Department: 030 Statutory bodies

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	1,000	0
Total for Key Service Area	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000024 Compliance and Enforcement Services

N / A

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

UShs Thousand

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	8,820	1,260
221002 Workshops, Meetings and Seminars	4,900	700
221011 Printing, Stationery, Photocopying and Binding	3,500	500
225204 Monitoring and Supervision of capital work	7,000	1,000
227001 Travel inland	11,200	1,600
227004 Fuel, Lubricants and Oils	10,832	186
Total for Key Service Area	46,252	5,246
Wage	0	0
Non-Wage	21,000	5,246
GoU Dev	25,252	0
Ext Finance	0	0

Key Service Area: 190004 Regulation and Advisory Services

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

1

NA

VOTE: 850 Kamwenge District

Quarter 1

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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	90,360	15,940
221002 Workshops, Meetings and Seminars	12,600	0
227001 Travel inland	18,900	4,000
Total for Key Service Area	121,860	19,940
Wage	0	0
Non-Wage	121,860	19,940
GoU Dev	0	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000010 Leadership and Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,940	2,000
221007 Books, Periodicals & Newspapers	1,000	0
221012 Small Office Equipment	800	0
223006 Water	1,000	0
227001 Travel inland	10,000	2,370
227004 Fuel, Lubricants and Oils	54,993	15,588
228002 Maintenance-Transport Equipment	10,867	1,080
282101 Donations	8,000	2,000
Total for Key Service Area	89,600	23,038
Wage	0	0
Non-Wage	89,600	23,038
GoU Dev	0	0
Ext Finance	0	0
Total for Department	627,816	120,389
Wage	184,000	45,182

VOTE: 850 Kamwenge District

Quarter 1

Non-Wage	398,565	75,208
GoU Dev	45,252	0
Ext Finance	0	0



VOTE: 850 Kamwenge District

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
Key Service Area: 010016 Farmer mobilisation and sensitisation		
PIAP Output: 01011004 Farmers mobilised, sensitised and trained		
training and deliver of Agricultural extension services to 2880 farmers	2985 farmers received training and agricultural extension services	many farmers participated than planned
96 Parish level Planning meetings conducted with farmer groups and other value chain actors	95 Planning meetings conducted with farmer groups and other value chain actors at parish level	all meeting were conducted
13 disease surveillance conducted	13 disease surveillance conducted	achieved as planned
1800 farmers profiled and registered in the farmers register	1800 farmers were profiled and registered in the farmers register	achieved as planned

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

Item	Approved Budget	Spent
211101 General Staff Salaries	775,200	188,979
221001 Advertising and Public Relations	13,648	2,020
221002 Workshops, Meetings and Seminars	121,968	24,314
221011 Printing, Stationery, Photocopying and Binding	48,380	4,591
224003 Agricultural Supplies and Services	122,336	6,600
227001 Travel inland	212,932	19,383
227004 Fuel, Lubricants and Oils	124,598	0
228002 Maintenance-Transport Equipment	21,400	0
Total for Key Service Area	1,440,463	245,887
Wage	775,200	188,979
Non-Wage	533,446	50,308
GoU Dev	116,016	6,600
Ext Finance	15,801	0

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010036 Water for production management systems

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

15 microscale irrigation systems established	16 micro scale irrigation systems maintained	achieved as planned
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VOTE: 850 Kamwenge District

Quarter 1

Department: 040 Production and Marketing

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	131,848	16,860
221011 Printing, Stationery, Photocopying and Binding	18,430	0
224003 Agricultural Supplies and Services	325,000	77,731
227001 Travel inland	186,803	37,590
227004 Fuel, Lubricants and Oils	21,987	0
Total for Key Service Area	684,067	132,181
Wage	0	0
Non-Wage	45,972	37,485
GoU Dev	638,095	94,696
Ext Finance	0	0

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

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

Animal vaccinated; 6250 cattle against Foot and mouth disease, 80 pets against rabies , 30,500 chicken against NCD, IBD AND FOWL POX	2600 cattle was vaccinated against Foot and mouth disease, 100 goats against PPR, 20 pest agonst rabies and 120 chicken against NCD, IBD, and Fowl pox	animals vaccinated according availability of vaccines from the ministry.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	185,000	92,311
221008 Information and Communication Technology Supplies.	8,000	0
221011 Printing, Stationery, Photocopying and Binding	5,600	0
227001 Travel inland	4,880	2,100
227004 Fuel, Lubricants and Oils	10,193	0
Total for Key Service Area	213,673	94,411
Wage	185,000	92,311
Non-Wage	28,673	2,100
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010074 Vector and disease control

PIAP Output: 01010901 Antimicrobial resistance and disease surveillance enhanced

4 inspections conducted	4 inspections of agro input shops were conducted	achieved as planned
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VOTE: 850 Kamwenge District

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 01010903 Pest, vector and disease diagnosis and control infrastructure established		
50	75 animal movement permits were issued out.	increased purchase of animals

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

US\$ Thousand

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

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 300016 Parish Development Model Operations

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

PDM activities cordinated and moniotored	all PDM activities monitored	all PDM activities monitored
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	74,400	0
227001 Travel inland	62,035	0
Total for Key Service Area	136,435	0
Wage	0	0
Non-Wage	136,435	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,516,537	472,479
Wage	960,200	281,290
Non-Wage	744,526	89,893
GoU Dev	796,009	101,296
Ext Finance	15,801	0

VOTE: 850 Kamwenge District

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
Key Service Area: 320165 Primary Health care services		
PIAP Output: 12030101 Integrated community health services package rolled out in all villages		
1 meeting	1 meeting held	one meeting held
PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time		
Reduced disease burden and mortality	NA	
PIAP Output: 12030501 Increased demand and uptake of reproductive health services		
6868 women given Family planning methods	NA	
3953 pregnant women tested for HIV	NA	
988 pregnant women tested for Anemia	NA	
988 pregnant women tested for Syphilis	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	7,701,233	1,906,379
225201 Consultancy Services-Capital	12,400	0
225202 Environment Impact Assessment for Capital Works	4,420	0
225203 Appraisal and Feasibility Studies for Capital Works	4,240	0
225204 Monitoring and Supervision of capital work	19,761	0
227004 Fuel, Lubricants and Oils	9,540	0
228001 Maintenance-Buildings and Structures	133,105	0
263308 Sector Conditional Grant (Non-Wage)	958,492	239,622
312111 Residential Buildings - Acquisition	192,000	0
312121 Non-Residential Buildings - Acquisition	400,050	0
Total for Key Service Area	9,435,240	2,146,001
Wage	7,701,233	1,906,379
Non-Wage	958,492	239,622
GoU Dev	775,516	0
Ext Finance	0	0

Vote Function: 20 Hospital Services

Programme: 12 Human Capital Development

Key Service Area: 000017 Infrastructure Development and Management

VOTE: 850 Kamwenge District

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12030702 Health Infrastructure improved		
1 staff house constructed	NA	
1 Health facilities rehabilitated	NA	

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

UShs Thousand

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

Key Service Area: 320080 Support to Hospitals

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

3 3 Malaria sensitization meetings held in communities      NA

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

275 pregnant women tested for HIV      NA

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

1000 people screened and tested for TB      NA

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

Emerging diseases responded to and controlled      NA

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

UShs Thousand

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	609,855	152,464
Total for Key Service Area	609,855	152,464
Wage	0	0
Non-Wage	609,855	152,464
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Health Management and Supervision

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

VOTE: 850 Kamwenge District

Quarter 1

Department: 050 Health

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

N / A

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

UShs Thousand

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

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

N / A

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	5,050	0
Total for Key Service Area	5,050	0
Wage	0	0
Non-Wage	5,050	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000016 Environment, Social Health and Safety

N / A

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

UShs Thousand

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

VOTE: 850 Kamwenge District

Quarter 1

Department: 050 Health

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

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

Key Service Area: 000039 Policies, Regulations and Standards

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

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

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

Item	Approved Budget	Spent
212102 Medical expenses (Employees)	0	0
221002 Workshops, Meetings and Seminars	88,229	1,872
221003 Staff Training	3,331	833
221011 Printing, Stationery, Photocopying and Binding	26,750	1,000
221012 Small Office Equipment	12,000	3,000
221016 Systems Recurrent costs	2,000	0
222001 Information and Communication Technology Services.	1,200	300
223005 Electricity	2,400	600
223006 Water	1,600	400
227001 Travel inland	158,880	10,882
227004 Fuel, Lubricants and Oils	23,370	2,530
228002 Maintenance-Transport Equipment	11,480	0
228004 Maintenance-Other Fixed Assets	1,600	0
Total for Key Service Area	332,840	21,417
Wage	0	0
Non-Wage	332,840	21,417
GoU Dev	0	0

VOTE: 850 Kamwenge District

Quarter 1

Department: 050 Health

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

Key Service Area: 320027 Medical and Health Supplies

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

Staffs trained and logistics information system enrolled outNA

Distribution medicines doneNA

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

UShs Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	8,000	1,050
221012 Small Office Equipment	2,000	0
Total for Key Service Area	10,000	1,050
Wage	0	0
Non-Wage	10,000	1,050
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320135 Sanitation and hygiene Services

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

1 by-law passed and implimentedNA

PIAP Output: 12031003 Sanitation awareness creation campaigns conducted

1 community sanitation meetings heldNA

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	248,000	0
221003 Staff Training	50,000	0
221011 Printing, Stationery, Photocopying and Binding	50,000	0
227001 Travel inland	200,000	7,425
227004 Fuel, Lubricants and Oils	25,000	0
Total for Key Service Area	573,000	7,425
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	573,000	7,425



VOTE: 850 Kamwenge District

Quarter 1

Total for Department	11,141,892	2,328,357
Wage	7,701,233	1,906,379
Non-Wage	1,916,236	414,553
GoU Dev	900,656	0
Ext Finance	623,768	7,425

VOTE: 850 Kamwenge District

Quarter 1

Department: 060 Education

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

Programme: 12 Human Capital Development

Key Service Area: 320162 Capitation (Primary)

N / A

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	6,713,665	1,671,388
263308 Sector Conditional Grant (Non-Wage)	1,425,409	449,836
Total for Key Service Area	8,139,074	2,121,224
Wage	6,713,665	1,671,388
Non-Wage	1,425,409	449,836
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

N / A

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

UShs Thousand

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,366,480	455,493
Total for Key Service Area	1,366,480	455,493
Wage	0	0
Non-Wage	1,366,480	455,493
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320159 Secondary Education Services

N / A

VOTE: 850 Kamwenge District

Quarter 1

Department: 060 Education

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	4,641,995	1,155,618
Total for Key Service Area	4,641,995	1,155,618
Wage	4,641,995	1,155,618
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

N / A

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,807	0
221011 Printing, Stationery, Photocopying and Binding	4,680	0
221012 Small Office Equipment	2,000	333
221016 Systems Recurrent costs	2,000	0
223005 Electricity	1,800	600
223006 Water	2,400	800
227001 Travel inland	27,744	6,440
227004 Fuel, Lubricants and Oils	26,326	0
Total for Key Service Area	72,756	8,173
Wage	0	0
Non-Wage	72,756	8,173
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000063 Quality Assurance Systems

N / A

VOTE: 850 Kamwenge District

Quarter 1

Department: 060 Education

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	105,260	12,930
221003 Staff Training	13,800	0
221011 Printing, Stationery, Photocopying and Binding	12,000	0
227001 Travel inland	88,000	0
227004 Fuel, Lubricants and Oils	23,200	0
Total for Key Service Area	242,260	12,930
Wage	105,260	12,930
Non-Wage	28,000	0
GoU Dev	0	0
Ext Finance	109,000	0

Key Service Area: 320003 Assets and Facilities Management

N / A

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	14,183	1,607
221003 Staff Training	2,869	0
225202 Environment Impact Assessment for Capital Works	5,400	0
225203 Appraisal and Feasibility Studies for Capital Works	6,480	0
225204 Monitoring and Supervision of capital work	36,000	1,493
227004 Fuel, Lubricants and Oils	16,600	2,000
228001 Maintenance-Buildings and Structures	112,000	0
228004 Maintenance-Other Fixed Assets	6,000	0
263402 Transfer to Other Government Units	400,000	0
312111 Residential Buildings - Acquisition	119,664	0
312121 Non-Residential Buildings - Acquisition	607,061	0
312139 Other Structures - Acquisition	16,000	0
312235 Furniture and Fittings - Acquisition	54,915	0
313149 Other Land Improvements - Improvement	15,000	0

VOTE: 850 Kamwenge District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Key Service Area	1,412,172	5,100
Wage	0	0
Non-Wage	446,416	5,100
GoU Dev	965,756	0
Ext Finance	0	0

Key Service Area: 320038 Sports Development and Oversight

N / A

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

UShs Thousand

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	5,000	0
228002 Maintenance-Transport Equipment	13,000	0
273102 Incapacity, death benefits and funeral expenses	2,000	0
Total for Key Service Area	20,000	0
Wage	0	0
Non-Wage	20,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320110 Sports and recreational services

N / A

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	9,840	3,280
227001 Travel inland	30,160	10,053
Total for Key Service Area	40,000	13,333
Wage	0	0
Non-Wage	40,000	13,333
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 50 Special Needs Education

VOTE: 850 Kamwenge District

Quarter 1

Department: 060 Education

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

Key Service Area: 320161 Special Needs Education

N / A

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	3,000	1,000
Total for Key Service Area	3,000	1,000
Wage	0	0
Non-Wage	3,000	1,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	15,937,737	3,772,872
Wage	11,460,920	2,839,937
Non-Wage	3,402,061	932,935
GoU Dev	965,756	0
Ext Finance	109,000	0

VOTE: 850 Kamwenge District

Quarter 1

Department: 070 Roads and Engineering

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

Programme: 09 Integrated Transport Infrastructure And Services

Key Service Area: 000017 Infrastructure Development and Management

N / A

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	280,000	61,226
Total for Key Service Area	280,000	61,226
Wage	280,000	61,226
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 260009 Road Maintenance

N / A

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

UShs Thousand

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

Key Service Area: 260010 Road Rehabilitation

N / A

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	118,608	13,356

VOTE: 850 Kamwenge District

Quarter 1

Department: 070 Roads and Engineering

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

UShs Thousand

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	4,002	988
227004 Fuel, Lubricants and Oils	396,207	0
228001 Maintenance-Buildings and Structures	643,893	10,620
228002 Maintenance-Transport Equipment	97,290	0
Total for Key Service Area	1,260,000	24,964
Wage	0	0
Non-Wage	1,260,000	24,964
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Engineering Services

Programme: 10 Sustainable Urbanisation And Housing

Key Service Area: 140043 Urban planning and Strategies

N / A

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

UShs Thousand

Item	Approved Budget	Spent
223005 Electricity	3,000	0
Total for Key Service Area	3,000	0
Wage	0	0
Non-Wage	3,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,545,000	86,191
Wage	280,000	61,226
Non-Wage	1,265,000	24,964
GoU Dev	0	0
Ext Finance	0	0



VOTE: 850 Kamwenge District

Quarter 1

Department: 080 Water

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

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

Conduct sensitization and awareness campaigns on HIV/AIDS	None	To be conducted in Q2
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

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

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output: 12030801 Climate resilient water supply facilities constructed

2NO.deep wells constructed	None	Hydrological surveys not yet completed by end of Q1
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PIAP Output: 12030901 Existing water supply facilities rehabilitated

06NO point water sources rehabilitated	None	Development grant funds for rehabilitation not realised in Q1
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	82,000	14,528
211107 Boards, Committees and Council Allowances	2,092	0
221001 Advertising and Public Relations	3,000	0
221002 Workshops, Meetings and Seminars	37,868	9,467
221011 Printing, Stationery, Photocopying and Binding	3,195	750
221017 Membership dues and Subscription fees.	4,200	1,050
223005 Electricity	1,200	300
223006 Water	600	150
225201 Consultancy Services-Capital	28,000	0

VOTE: 850 Kamwenge District

Quarter 1

Department: 080 Water

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

UShs Thousand

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	19,650	0
227001 Travel inland	71,514	9,491
227004 Fuel, Lubricants and Oils	7,110	0
228001 Maintenance-Buildings and Structures	172,257	0
228002 Maintenance-Transport Equipment	9,825	0
312135 Water Plants, pipelines and sewerage networks - Acquisition	432,245	0
Total for Key Service Area	874,756	35,736
Wage	82,000	14,528
Non-Wage	88,912	21,208
GoU Dev	703,843	0
Ext Finance	0	0

Key Service Area: 140022 Integrated Catchment based Infrastructure

PIAP Output: 12030801 Climate resilient water supply facilities constructed

siting of 8NO deep wells, design of 1NO mini piped water system	Designed, drilled deep boreholes, and constructed 2 No. minipiped systems at BT Kasorora PS in Ntonwa SCand Bwizi PS in Bwizi SC, Formed and trained Ntonwa SC Water Supply Services Board Carried out MBSIA activities in S/Cs and trainings in Schools.	Development grant funds not realised in Q!
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	17,000	17,000
225204 Monitoring and Supervision of capital work	30,000	27,885
227004 Fuel, Lubricants and Oils	10,000	6,105
Total for Key Service Area	57,000	50,990
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	57,000	50,990
Total for Department	932,976	86,727
Wage	82,000	14,528

VOTE: 850 Kamwenge District

Quarter 1

Non-Wage	90,132	21,208
GoU Dev	703,843	0
Ext Finance	57,000	50,990

VOTE: 850 Kamwenge District

Quarter 1

Department: 090 Natural Resources

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

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

Key Service Area: 000024 Compliance and Enforcement Services

PIAP Output: 06010204 Water resources knowledge and information products generated to inform the Agriculture, Tourism, and Mineral		
25 visits done	25	No variation

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	320,000	128,485
221011 Printing, Stationery, Photocopying and Binding	800	185
222001 Information and Communication Technology Services.	1,200	0
227001 Travel inland	8,480	2,120
Total for Key Service Area	330,480	130,790
Wage	320,000	128,485
Non-Wage	10,480	2,305
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000040 Inventory Management

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

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

UShs Thousand

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

Key Service Area: 000062 Waste management

PIAP Output: 06040103 Improved waste management in cities and Municipalities

2 plants to plan and develop	0	Funds were not yet available to develop waste plants
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VOTE: 850 Kamwenge District

Quarter 1

Department: 090 Natural Resources

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

UShs Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	4,000	736
222001 Information and Communication Technology Services.	2,400	0
227001 Travel inland	24,960	7,910
227004 Fuel, Lubricants and Oils	10,400	2,600
Total for Key Service Area	41,760	11,246
Wage	0	0
Non-Wage	41,760	11,246
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000078 Land Management

N / A

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

UShs Thousand

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

Key Service Area: 000089 Climate Change Mitigation

N / A

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	9,000	2,250
221011 Printing, Stationery, Photocopying and Binding	3,400	0
222001 Information and Communication Technology Services.	1,800	0

VOTE: 850 Kamwenge District

Quarter 1

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Key Service Area	14,200	2,250
Wage	0	0
Non-Wage	14,200	2,250
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140021 Ecosystems Restoration and Protection

PIAP Output: 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and		
25	30 Farmer groups formed	Funds received were be sufficient to facilitate the formation of 5 more farmer groups

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

UShs Thousand

Item	Approved Budget	Spent
221012 Small Office Equipment	1,000	0
227001 Travel inland	4,000	1,000
228002 Maintenance-Transport Equipment	12,000	2,280
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,160	5,160
Total for Key Service Area	22,160	8,440
Wage	0	0
Non-Wage	22,160	8,440
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140022 Integrated Catchment based Infrastructure

PIAP Output: 06030307 Wetlands and associated catchments integrated into LIS		
4	4	N/A

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	2,500
Total for Key Service Area	10,000	2,500
Wage	0	0
Non-Wage	10,000	2,500
GoU Dev	0	0

VOTE: 850 Kamwenge District

Quarter 1

Department: 090 Natural Resources

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

Key Service Area: 140038 Environmental Safeguards

PIAP Output: 06030101 Forest reserves restored and protected

25,000 trees planted	230,000 tree seedlings planted	We got support from Ministry of Water and Environment as well as Restore Africa Project
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
227001 Travel inland	10,000	4,010
Total for Key Service Area	12,000	4,010
Wage	0	0
Non-Wage	10,000	4,010
GoU Dev	0	0
Ext Finance	2,000	0

Key Service Area: 560007 Regulation and Compliance

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

Rushango,Kagasha,Kajororo,Mbuza,Nyakahama,Mutamab a,magombe,Mujuruga,Rwakasirabo,Kaburanga,Muhangaizi ma and orukinga	4 Compliance visits	No variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

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

Programme: 10 Sustainable Urbanisation And Housing

Key Service Area: 280002 Physical Planning

VOTE: 850 Kamwenge District

Quarter 1

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented

4NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	13,401	3,310
221003 Staff Training	1,200	225
221011 Printing, Stationery, Photocopying and Binding	1,500	320
223001 Property Management Expenses	269,500	13,700
227001 Travel inland	19,345	0
228002 Maintenance-Transport Equipment	3,000	0
312229 Other ICT Equipment - Acquisition	19,239	0
Total for Key Service Area	327,184	17,555
Wage	0	0
Non-Wage	16,601	3,855
GoU Dev	0	0
Ext Finance	310,583	13,700
Total for Department	788,048	179,791
Wage	320,000	128,485
Non-Wage	151,601	37,606
GoU Dev	0	0
Ext Finance	316,446	13,700



VOTE: 850 Kamwenge District

Quarter 1

Department: 100 Community Based Services

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

Programme: 12 Human Capital Development

Key Service Area: 010008 Capacity Strengthening

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

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

Conduct community dialogues on VAC/HP prevention GBV risk mitigation and prevention using communication for behavioral change approaches	Facilitated youth dialogue on substance abuse, HIV/AIDS, Early marriages and early pregnancies as a major psychosocial issue in the settlement in Kikurura A reaching out 117 (78F:39M) individuals. Trained 14 Centre management committ	na
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$hs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	288,000	46,494
221011 Printing, Stationery, Photocopying and Binding	4,665	1,166
221016 Systems Recurrent costs	1,000	0
222001 Information and Communication Technology Services.	4,200	1,000
223005 Electricity	800	200
227001 Travel inland	1,620	0
Total for Key Service Area	300,285	48,860
Wage	288,000	46,494
Non-Wage	12,285	2,366
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

Key Service Area: 000021 Gender Mainstreaming services

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

case management and case conferencing of 270 GBV cases	Inducted 30 social inquiring's, Transported 8 juveniles to kitumba remand home, We attended the high court session in fortportal, Atotal of 408(166m&242f) cases were handled from 18LLGs majority of these were child neglect, domestic violence &land langles	na
Functionalize the CHL 116 Sauti	Functionalize the CHL 116 Sauti-16 cases of SVAC and child neglect received	na

VOTE: 850 Kamwenge District

Quarter 1

Department: 100 Community Based Services

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	40,895	960
221011 Printing, Stationery, Photocopying and Binding	520	0
222001 Information and Communication Technology Services.	800	50
223005 Electricity	600	150
227001 Travel inland	47,560	1,500
227004 Fuel, Lubricants and Oils	14,825	1,000
Total for Key Service Area	105,200	3,660
Wage	0	0
Non-Wage	15,200	3,660
GoU Dev	0	0
Ext Finance	90,000	0

Key Service Area: 000023 Inspection and Monitoring

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

Select and train parenting facilitators from HH clusters on positive discipline	105 (36F:69M) community structures were engaged in the one-day training on GBV prevention and response.	na
Continued monitoring and enforcing social safeguards at all construction sites and work places	18 workplaces inspected	na

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

UShs Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	800	200
227001 Travel inland	4,200	1,050
227004 Fuel, Lubricants and Oils	1,000	250
Total for Key Service Area	6,000	1,500
Wage	0	0
Non-Wage	6,000	1,500
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000036 Strategies and Project Development

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

monitoring of UWEP, SAGE activities and SEGOP projects	conducted monitoring and supervision of UWEP and youth livelihood groups	na
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VOTE: 850 Kamwenge District

Quarter 1

Department: 100 Community Based Services

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

UShs Thousand

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

Key Service Area: 010008 Capacity Strengthening

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

Capacity building/ training of RLOS in peace building and conflict resolution, leadership	capacity building of CDOS on child protection and formulation of the performance balance scored card	na
Capacity building of the CDOs and para-social workers on child protection	NA	

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,480	385
221011 Printing, Stationery, Photocopying and Binding	1,200	300
222001 Information and Communication Technology Services.	400	100
227001 Travel inland	9,120	1,840
Total for Key Service Area	13,200	2,625
Wage	0	0
Non-Wage	13,200	2,625
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320146 Support to special interest Groups

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

HOLD COUNCIL SITTINGS FOR SPECIAL INTEREST GROUPSLIKE WOMEN, YOUTH, PWDS AND ELDERLY COUNCILS	HELD ONE COUNCIL SITTINGS FOR SPECIAL INTEREST GROUPSLIKE WOMEN, YOUTH, PWDS AND ELDERLY COUNCILS And also facilitated the elections of youth representatives	na
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VOTE: 850 Kamwenge District

Quarter 1

Department: 100 Community Based Services

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,000	3,500
221002 Workshops, Meetings and Seminars	3,541	885
227001 Travel inland	4,000	0
Total for Key Service Area	22,541	4,385
Wage	0	0
Non-Wage	22,541	4,385
GoU Dev	0	0
Ext Finance	0	0
Total for Department	459,226	61,030
Wage	288,000	46,494
Non-Wage	81,226	14,536
GoU Dev	0	0
Ext Finance	90,000	0

VOTE: 850 Kamwenge District

Quarter 1

Department: 110 Planning

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

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

UShs Thousand

Item	Approved Budget	Spent
223006 Water	1,000	0
Total for Key Service Area	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming		
N / A		

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

UShs Thousand

Item	Approved Budget	Spent
223005 Electricity	1,000	0
Total for Key Service Area	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

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

VOTE: 850 Kamwenge District

Quarter 1

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	44,980	9,554
221002 Workshops, Meetings and Seminars	77,115	6,229
221008 Information and Communication Technology Supplies.	6,000	0
221011 Printing, Stationery, Photocopying and Binding	9,750	0
221016 Systems Recurrent costs	8,700	2,043
222001 Information and Communication Technology Services.	5,350	787
227001 Travel inland	24,520	5,130
227004 Fuel, Lubricants and Oils	13,017	0
Total for Key Service Area	189,432	23,742
Wage	44,980	9,554
Non-Wage	105,910	14,189
GoU Dev	38,542	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	4,000	0
221002 Workshops, Meetings and Seminars	2,800	700
221011 Printing, Stationery, Photocopying and Binding	3,200	0
227001 Travel inland	30,080	600
227004 Fuel, Lubricants and Oils	23,920	0
Total for Key Service Area	64,000	1,300
Wage	0	0
Non-Wage	19,520	1,300
GoU Dev	40,480	0
Ext Finance	4,000	0

Key Service Area: 000027 Programme Working Group Secretariat Services

N / A

VOTE: 850 Kamwenge District

Quarter 1

Department: 110 Planning

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

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	41,040	0
221002 Workshops, Meetings and Seminars	34,890	338
221003 Staff Training	25,420	0
221008 Information and Communication Technology Supplies.	4,000	0
221011 Printing, Stationery, Photocopying and Binding	12,300	0
225203 Appraisal and Feasibility Studies for Capital Works	4,449	0
227001 Travel inland	67,675	919
227004 Fuel, Lubricants and Oils	6,903	0
263402 Transfer to Other Government Units	140,000	0
312129 Other Buildings other than dwellings - Acquisition	4,000	0
312231 Office Equipment - Acquisition	16,000	0
Total for Key Service Area	356,677	1,256
Wage	0	0
Non-Wage	7,405	1,256
GoU Dev	169,272	0
Ext Finance	180,000	0

Key Service Area: 560019 Data Management and Dissemination

N / A

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

US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	26,467	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221012 Small Office Equipment	3,000	0
222001 Information and Communication Technology Services.	200	0
225204 Monitoring and Supervision of capital work	3,600	0
227004 Fuel, Lubricants and Oils	3,180	0
228002 Maintenance-Transport Equipment	2,400	0

VOTE: 850 Kamwenge District

Quarter 1

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Key Service Area	39,847	0
Wage	0	0
Non-Wage	19,367	0
GoU Dev	20,480	0
Ext Finance	0	0
Total for Department	651,955	26,299
Wage	44,980	9,554
Non-Wage	154,202	16,745
GoU Dev	268,774	0
Ext Finance	184,000	0



VOTE: 850 Kamwenge District

Quarter 1

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Compliance		
Programme: 16 Governance And Security		
Key Service Area: 000001 Audit and Risk Management		
PIAP Output: 16040201 Enhanced coverage, quality and follow up of audits		
100% payment of staff salaries by 28th of every month	100% staff were paid salaries by 28th of every	na
audit of subcounty revenue collection and books of accounts and verification of projects in sub counties	conducted audit of subcounty revenue collection and books of accounts and verification of projects in sub counties	na
audit of UPE and USE schools books of accounts and compliance to guidelines	conducted audit of UPE and USE schools books of accounts and compliance to guidelines	na
audit of 32 health facilities	audited 32 health facilities	na
PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased		
production and distribution of quarterly internal audit reports and workplans	dissemination of the quarterly internal audit reports to all departments and LLGs	na
audit inspection and verification of physical projects	conducted audit inspection and verification of physical projects	na
audit of procurement procedures and payments	conducted audit of procurement procedures and payments	na

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

Item	Approved Budget	Spent
211101 General Staff Salaries	39,060	6,443
221002 Workshops, Meetings and Seminars	4,000	0
221011 Printing, Stationery, Photocopying and Binding	3,500	0
221012 Small Office Equipment	1,000	0
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	1,000	250
227001 Travel inland	19,500	5,625
227004 Fuel, Lubricants and Oils	19,000	0
228002 Maintenance-Transport Equipment	1,000	0
Total for Key Service Area	89,060	12,318
Wage	39,060	6,443
Non-Wage	50,000	5,875
GoU Dev	0	0
Ext Finance	0	0
Total for Department	89,060	12,318
Wage	39,060	6,443

VOTE: 850 Kamwenge District

Quarter 1

Non-Wage	50,000	5,875
GoU Dev	0	0
Ext Finance	0	0

VOTE: 850 Kamwenge District

Quarter 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Commercial Services		
Programme: 05 Tourism Development		
Key Service Area: 000034 Education and Skills Development		
N / A		

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

UShs Thousand

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

Key Service Area: 120012 Tourism Investment, Promotion and Marketing

N / A

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	2,000	500
227004 Fuel, Lubricants and Oils	2,000	500
Total for Key Service Area	4,000	1,000
Wage	0	0
Non-Wage	4,000	1,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 120015 Heritage Conservation Education and Awareness

N / A

VOTE: 850 Kamwenge District

Quarter 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,000	750
227004 Fuel, Lubricants and Oils	3,000	750
Total for Key Service Area	6,000	1,500
Wage	0	0
Non-Wage	6,000	1,500
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

Key Service Area: 120002 Domestic Promotion

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	13,000	1,945
227004 Fuel, Lubricants and Oils	16,000	4,007
Total for Key Service Area	31,000	5,952
Wage	0	0
Non-Wage	31,000	5,952
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 190036 Trade Development

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	150,875	18,859
221012 Small Office Equipment	2,000	0

VOTE: 850 Kamwenge District

Quarter 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	12,000	1,750
227004 Fuel, Lubricants and Oils	12,000	3,000
Total for Key Service Area	176,875	23,609
Wage	150,875	18,859
Non-Wage	26,000	4,750
GoU Dev	0	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000055 Refugee Protection and Mangement

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	60,000	0
227001 Travel inland	1,000	0
Total for Key Service Area	61,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	60,000	0
Ext Finance	0	0

Vote Function: 20 Value Chain Services

Programme: 07 Private Sector Development

Key Service Area: 000073 Marketing and value addition

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221012 Small Office Equipment	1,101	270

VOTE: 850 Kamwenge District

Quarter 1

Department: 130 Trade, Industry and Local Development

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	8,000	970
227004 Fuel, Lubricants and Oils	6,000	200
Total for Key Service Area	15,101	1,440
Wage	0	0
Non-Wage	15,101	1,440
GoU Dev	0	0
Ext Finance	0	0
Total for Department	295,976	33,501
Wage	150,875	18,859
Non-Wage	85,101	14,641
GoU Dev	60,000	0
Ext Finance	0	0

VOTE: 850 Kamwenge District

Quarter 1

B4: PIAP Outputs and Output Indicators

Department: 010 Administration			
Vote Function: 10 Administration and Management			
Programme: 12 Human Capital Development			
Key Service Area: 000013 HIV/AIDS Mainstreaming			
PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% of Population who know 3 methods of HIV prevention	Percentage	100	
Programme: 14 Public Sector Transformation			
Key Service Area: 000003 Facilities Management			
PIAP Output : 14060111 Property Management Expenses and utilities paid			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of facilities managed	Number	25	20
Key Service Area: 000007 Procurement and Disposal Services			
PIAP Output : 14060108 Procurement and Disposal Services coordinated			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of procurement and disposal report prepared	Number	4	1
Key Service Area: 000008 Records Management			
PIAP Output : 14060109 Records Management coordinated			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of mails received, processed and dispatched per vote	Number	150	45
Key Service Area: 000011 Communication and Public Relations			
PIAP Output : 14060110 Communication and Public Relations Coordinated			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of media engagements conducted per vote	Number	4	1
Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity			
PIAP Output : 14060102 Staff salaries and related costs paid			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Percentage of staff whose salaries have been processed by	Percentage	100	100
PIAP Output : 14060104 Cross cutting issues mainstreamed			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of crosscutting issues mainstreamed per vote	Number	20	

VOTE: 850 Kamwenge District

Quarter 1

Department: 010 Administration

Vote Function: 10 Administration and Management

Programme: 14 Public Sector Transformation

Key Service Area: 010008 Capacity Strengthening

PIAP Output : 14030201 Capacity of public servants enhanced

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of public officers trained under the National Service	Number	150	

Key Service Area: 390017 Public Service Performance management

PIAP Output : 14010402 Community scorecard implemeted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of LGs implementing community scorecard	Number	18	16

PIAP Output : 14060105 Human Resources managed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of staff supported to undertake their roles and	Number	1881	950

Programme: 16 Governance And Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output : 16040701 Monitoring of Government programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Public Infrastructure works inspected	Number	20	5

Programme: 17 Regional Balanced Development

Key Service Area: 000005 Human Resource Management

PIAP Output : 17040104 Human Resource function in LGs strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Proportion of approved LG staff positions filled.	Number	60	0

Department: 020 Finance

Vote Function: 10 Financial Management and Accountability (LG)

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

Key Service Area: 000089 Climate Change Mitigation

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of climate change action plans prepared	Number	4	



VOTE: 850 Kamwenge District

Quarter 1

Department: 020 Finance

Vote Function: 10 Financial Management and Accountability (LG)

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
ART Retention rate at 12 months (%)	Number	99	

Programme: 16 Governance And Security

Key Service Area: 000061 Management of Government Accounts

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of LG inspection reports produced	Number	4	1

Programme: 17 Regional Balanced Development

Key Service Area: 560080 Local Revenue Collection

PIAP Output : 17020101 Local revenue mobilized and generated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Local revenue mobilized and generated	Number	1421000000	151501530

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output : 18020101 Increased Domestic revenue

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Domestic revenue to GDP (%)	Percentage	0.028	0.015

PIAP Output : 18020201 Local Government own source revenue growth

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Percentage increase in local revenues year-over-year	Percentage	15	0

Key Service Area: 000006 Planning and Budgeting services

PIAP Output : 14060113 Planning and budgeting undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Percentage achievement of performance targets	Number	90	20

VOTE: 850 Kamwenge District

Quarter 1

Department: 030 Statutory bodies

Vote Function: 10 Legislation and Oversight

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

Key Service Area: 000078 Land Management

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of M&E reports produced	Number	04	

Programme: 14 Public Sector Transformation

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output : 14060108 Procurement and Disposal Services coordinated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of procurement and disposal report prepared	Number	04	

Key Service Area: 000049 Recruitment services

PIAP Output : 14060105 Human Resources managed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of staff supported to undertake their roles and	Number	1846	

Programme: 16 Governance And Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output : 16040701 Monitoring of Government programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of monitoring field visits conducted	Number	6	

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 16040701 Monitoring of Government programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of monitoring field visits conducted	Number	6	

Key Service Area: 000024 Compliance and Enforcement Services

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No.of random targeted inspections conducted.	Number	4	

Key Service Area: 190004 Regulation and Advisory Services

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of performance audits undertaken	Number	04	

VOTE: 850 Kamwenge District

Quarter 1

Department: 030 Statutory bodies			
Vote Function: 10 Legislation and Oversight			
Programme: 17 Regional Balanced Development			
Key Service Area: 000010 Leadership and Management			
PIAP Output : 17040201 Capacity of LG Leaders built			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of LG Elected Leaders inducted	Number	46	
Department: 040 Production and Marketing			
Vote Function: 10 Agricultural Extension			
Programme: 01 Agro-Industrialization			
Key Service Area: 010016 Farmer mobilisation and sensitisation			
PIAP Output : 01011004 Farmers mobilised, sensitised and trained			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of farmers supported through the nucleus farms	Number	100	400 farmers were supported
Vote Function: 20 Agricultural Production			
Programme: 01 Agro-Industrialization			
Key Service Area: 010036 Water for production management systems			
PIAP Output : 01010502 On-farm water for production infrastructure established			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of micro-irrigation systems established	Number	60 micro scale irrigation	all micro scale irrigation
Key Service Area: 010059 Post-harvest handling, storage and processing			
PIAP Output : 01020201 Harvest, post-harvest handling and storage standards developed and enforced			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of post-harvest and storage facilities certified or	Number	30	12 facilities adhering to
Key Service Area: 010074 Vector and disease control			
PIAP Output : 01010901 Antimicrobial resistance and disease surveillance enhanced			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of surveillance and outbreak investigations	Number	13	13 surveillance were
PIAP Output : 01010903 Pest, vector and disease diagnosis and control infrastructure established			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of laboratories established and equipped	Number	1	

VOTE: 850 Kamwenge District

Quarter 1

Department: 040 Production and Marketing

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010082 Cooperatives Establishment and Management

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of farmer groups, MSME, Cooperatives trained	Number	576 groups trained	

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 300016 Parish Development Model Operations

PIAP Output : 01011004 Farmers mobilised, sensitised and trained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of farmers supported through the nucleus farms	Number	5241	1400 farmers were supported

Department: 050 Health

Vote Function: 10 Primary HealthCare

Programme: 12 Human Capital Development

Key Service Area: 320165 Primary Health care services

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% of Parishes with atleast 2 functional Community Health	Percentage	30%	12%

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% of Public health emergencies detected within 72 hours	Percentage	85%	30%

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Couple years of protection	Number	27470	6750

Vote Function: 20 Hospital Services

Programme: 12 Human Capital Development

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output : 12030702 Health Infrastructure improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of health facilities rehabilitated / expanded to	Number	4	2

VOTE: 850 Kamwenge District

Quarter 1

Department: 050 Health

Vote Function: 20 Hospital Services

Programme: 12 Human Capital Development

Key Service Area: 320080 Support to Hospitals

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% of sick children seen by VHT and treated within 24	Percentage	75%	60%

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
ART Retention rate at 12 months (%)	Number	5194	1299

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
NTB/L Prevention and Control Strategy developed and	Number	1	1

PIAP Output : 12030204 Access to NTDs Services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Health workers oriented on NTD management	Number	30	10

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% of Public health emergencies detected within 72 hours	Percentage	65%	25%

Vote Function: 30 Health Management and Supervision

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

Key Service Area: 000089 Climate Change Mitigation

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of climate change action plans prepared	Number	04	

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDs Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
ART Retention rate at 12 months (%)	Number	99	

Key Service Area: 000016 Environment, Social Health and Safety

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of scial risk management reports done	Number	1	

VOTE: 850 Kamwenge District

Quarter 1

Department: 050 Health

Vote Function: 30 Health Management and Supervision

Programme: 12 Human Capital Development

Key Service Area: 000039 Policies, Regulations and Standards

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of health workers trained in Human rights based	Number	50	20

Key Service Area: 320027 Medical and Health Supplies

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% of health facilities (Hospitals, HC IVs & IIIs) with	Percentage	85%	80%

Key Service Area: 320135 Sanitation and hygiene Services

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
LGs oriented on the revised healthcare waste management	Number	16	4

PIAP Output : 12031003 Sanitation awareness creation campaigns conducted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of annual sanitation awareness campaigns conducted in	Number	4	1

PIAP Output : 12031301 Awareness creation campaigns on handwashing conducted.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of sanitation awareness creation conducted in urban	Number	1	1

Department: 060 Education

Vote Function: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

Key Service Area: 320162 Capitation (Primary)

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of classroom furniture (desks/tables/chairs/stools)	Number	6	

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Districts Inspector of Schools and Associate	Number	4	3

VOTE: 850 Kamwenge District

Quarter 1

Department: 060 Education

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of secondary schools inspected at least once per	Number	11	11

Key Service Area: 320159 Secondary Education Services

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of schools (secondary) with updated/developed	Number	11	11

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% Pre-primary, primary and secondary schools inspected	Percentage	100	100

Key Service Area: 000063 Quality Assurance Systems

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Districts Inspector of Schools and Associate	Number	4	4

Key Service Area: 320003 Assets and Facilities Management

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of classroom furniture (desks/tables/chairs/stools)	Number	80	

Key Service Area: 320038 Sports Development and Oversight

PIAP Output : 12060501 Improved recreation and sports infrastructure for sports

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of sports facilities constructed and equipped in	Number	0	0

Key Service Area: 320110 Sports and recreational services

PIAP Output : 12060401 Enhanced Professional sports and participation

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of qualified sports administrators and technical	Number	8	6

VOTE: 850 Kamwenge District

Quarter 1

Department: 060 Education

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

PIAP Output : 12011102 Improved learning environment for SNE Learners

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of LG level SNE officers trained in special needs	Number	1	15

Department: 070 Roads and Engineering

Vote Function: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

Key Service Area: 000017 Infrastructure Development and Management

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of trail bridges constructed	Number	4	None was carried out

Key Service Area: 260009 Road Maintenance

PIAP Output : 09020101 Road Transport infrastructure Maintained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Km of Bridges Maintained on District Roads	Number	8	Road condition assessment

Key Service Area: 260010 Road Rehabilitation

PIAP Output : 09020102 Road Transport infrastructure Rehabilitated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Km of District gravel roads rehabilitated (LGs))	Number	320	No major road works were

Vote Function: 20 Engineering Services

Programme: 10 Sustainable Urbanisation And Housing

Key Service Area: 140043 Urban planning and Strategies

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Kms of Urban roads with Street lights installed	Number	2	



VOTE: 850 Kamwenge District

Quarter 1

Department: 080 Water

Vote Function: 10 Rural Water Supply and Sanitation

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% of Population who know 3 methods of HIV prevention	Percentage	90	None

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output : 12030801 Climate resilient water supply facilities constructed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of climate resilient point water facilities constructed in	Number	80%	79%

PIAP Output : 12030901 Existing water supply facilities rehabilitated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of point water facilities in rural areas rehabilitated.	Number	20	None

Key Service Area: 140021 Ecosystems Restoration and Protection

PIAP Output : 12030901 Existing water supply facilities rehabilitated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of point water facilities in rural areas rehabilitated.	Number		

Key Service Area: 140022 Integrated Catchment based Infrastructure

PIAP Output : 12030801 Climate resilient water supply facilities constructed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of climate resilient piped water supply systems	Number	2 solar powered mini-piped	2 solar powered mini-piped

Department: 090 Natural Resources

Vote Function: 10 Natural Resources Management

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

Key Service Area: 000024 Compliance and Enforcement Services

PIAP Output : 06010202 National and Transboundary Catchment Management Plans implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Area (hectares) of degraded water catchments protected and	Number	100	50

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of water resources knowledge and information	Number	8	4

VOTE: 850 Kamwenge District

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Department: 090 Natural Resources

Vote Function: 10 Natural Resources Management

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

Key Service Area: 000040 Inventory Management

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of district Inventory reports	Number	1	0

Key Service Area: 000062 Waste management

PIAP Output : 06040103 Improved waste management in cities and Municipalities

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of gazetted and licensed waste management areas	Number	8	2

Key Service Area: 000078 Land Management

PIAP Output : 06030303 Wetland boundaries surveyed and demarcated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Length (Km) of wetlands boundaries demarcated	Number	70	17Km

Key Service Area: 000089 Climate Change Mitigation

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of facilities/entities using green efficient	Number	10	8

Key Service Area: 140021 Ecosystems Restoration and Protection

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Area (Ha) of River Banks/Lakeshores restored protected	Number	50	40

Key Service Area: 140022 Integrated Catchment based Infrastructure

PIAP Output : 06030307 Wetlands and associated catchments integrated into LIS

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Percentage of Water bodies surveyed and mapped for	Percentage	70	35%

Key Service Area: 140038 Environmental Safeguards

PIAP Output : 06030101 Forest reserves restored and protected

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Area (ha) of forest reserves protected from illegal activities	Number	240	240

Key Service Area: 560007 Regulation and Compliance

PIAP Output : 06040201 Regulation and enforcement against environmental degradation strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number environmental compliance monitoring and	Number	4	5

VOTE: 850 Kamwenge District

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Department: 090 Natural Resources

Vote Function: 10 Natural Resources Management

Programme: 10 Sustainable Urbanisation And Housing

Key Service Area: 280002 Physical Planning

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Town Council PDPs developed		1	0

Department: 100 Community Based Services

Vote Function: 10 Community Mobilisation

Programme: 12 Human Capital Development

Key Service Area: 010008 Capacity Strengthening

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Percentage of villages sensitized on the negative social and	Percentage	90	85

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of persons participating in adult learning and	Number	720	180

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Mindset change trainings organised in public service.	Number	23	

Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

Key Service Area: 000021 Gender Mainstreaming services

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of GBV shelters rehabilitated	Number	1	

Key Service Area: 000023 Inspection and Monitoring

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Proportion of ECD Centres compliant to the National Early	Number	90	85

Key Service Area: 000036 Strategies and Project Development

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of caregivers/parents trained on effective parenting	Number	1260	315

VOTE: 850 Kamwenge District

Quarter 1

Department: 100 Community Based Services

Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

Key Service Area: 010008 Capacity Strengthening

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of caregivers/parents trained on effective parenting	Number	23	15

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No of training programmes for family support practioners /	Number	150	

Key Service Area: 320146 Support to special interest Groups

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Proportion of refugee households in livelihood and	Number	85	80

Department: 110 Planning

Vote Function: 10 Planning and Statistics

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

Key Service Area: 000090 Climate Change Adaptation

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of climate change action plans prepared	Number	3	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% of Population who know 3 methods of HIV prevention	Percentage	90	90

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output : 14060113 Planning and budgeting undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of Finance Committee meetings organized	Number	6	1

VOTE: 850 Kamwenge District

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Department: 110 Planning			
Vote Function: 10 Planning and Statistics			
Programme: 18 Development Plan Implementation			
Key Service Area: 000023 Inspection and Monitoring			
PIAP Output : 14060114 M&E undertaken			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of M&E activities conducted	Number	8	2
Key Service Area: 000027 Programme Working Group Secretariat Services			
PIAP Output : 18010202 Aligned Development Plans to NDP			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Proportion of LGs plans aligned to NDP	Number	0.91	0.25
Key Service Area: 560019 Data Management and Dissemination			
PIAP Output : 18010403 Quality data and Statistics Produced from non traditional data sources			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Indicators compiled from Non -tradition data	Number	18	4
PIAP Output : 18010503 Increased use of non traditional data sources (eg. Big data in the production of statistics)			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% of Tax Policy Proposals Adopted.	Percentage	96	
Department: 120 Internal Audit			
Vote Function: 10 Compliance			
Programme: 16 Governance And Security			
Key Service Area: 000001 Audit and Risk Management			
PIAP Output : 16040201 Enhanced coverage, quality and follow up of audits			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of performance audits undertaken	Number	20	5
PIAP Output : 16040203 Adherence to accountability standards and legal frameworks increased			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of corruption verification requests handled	Number	8	2

VOTE: 850 Kamwenge District

Quarter 1

Department: 130 Trade, Industry and Local Development

Vote Function: 10 Commercial Services

Programme: 05 Tourism Development

Key Service Area: 000034 Education and Skills Development

PIAP Output : 05040102 Apprenticeship programmes conducted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of apprentices completing the trainings	Number	1	

Key Service Area: 120012 Tourism Investment, Promotion and Marketing

PIAP Output : 05010105 Domestic tourism promoted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No of domestic campaigns conducted	Number	2	one tourism engagement

Key Service Area: 120015 Heritage Conservation Education and Awareness

PIAP Output : 05030101 Wildlife Protected Areas maintained and developed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Kms of protected area boundary covered by electric fence	Number	0	NONE

Programme: 07 Private Sector Development

Key Service Area: 120002 Domestic Promotion

PIAP Output : 07020603 Capacity of local service providers strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No of Capacity assesments Conducted	Number	4	one capacity assessment was

PIAP Output : 07020901 Increased local consumption and production

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% increase in local consumption and production	Percentage	20	

Key Service Area: 190036 Trade Development

PIAP Output : 07021703 Trade facilitation measures implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Export Awareness Engagements & Campaigns	Number	2	None

Programme: 17 Regional Balanced Development

Key Service Area: 000055 Refugee Protection and Mangement

PIAP Output : 17030401 Refugees and host communities accessing integrated services

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Cumulative number of hectares established, restored, or	Number	210	

VOTE: 850 Kamwenge District

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Department: 130 Trade, Industry and Local Development

Vote Function: 20 Value Chain Services

Programme: 07 Private Sector Development

Key Service Area: 000073 Marketing and value addition

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of reforms implemented	Number	1	

**VOTE: 850** Kamwenge District

**Quarter 1**

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

N / A