

**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 2023/24. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

**Turyaheebwa Hanny CAO-Kamwenge District Local Government  
(Accounting Officer)**

**Signed on Date: 24-10-2023**

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

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Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2023/24	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	886,208	886,208	0	0%
Discretionary Government Transfers	14,484,956	14,674,875	0	0%
Conditional Government Transfers	27,688,874	30,486,893	0	0%
Other Government Transfers	729,134	729,134	0	0%
External Financing	2,713,014	2,713,014	0	0%
Total Revenues shares	46,502,186	49,490,124	0	0%

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

Programme	Approved Budget 2023/24	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	1,748,618	2,735,879	299,793	17%
Tourism Development	17,406	17,406	500	3%
Natural Resources, Environment, Climate Change, Land And Water	72,564	140,588	5,472	8%
Private Sector Development	105,755	105,755	21,097	20%
Integrated Transport Infrastructure And Services	11,626,803	11,626,803	1,307,417	11%
Human Capital Development	28,207,481	28,458,362	5,574,397	20%
Public Sector Transformation	750,299	2,317,732	288,193	38%
Community Mobilization And Mindset Change	20,339	20,339	4,710	23%
Governance And Security	2,775,721	2,947,607	486,604	18%
Development Plan Implementation	1,177,200	1,119,653	205,428	17%
Grand Total	46,502,186	49,476,072	8,193,611	18%
Wage	23,036,527	23,207,676	5,326,080	23%
Non-Wage Recurrent	7,237,221	9,290,888	1,599,597	22%
Domestic Devt	13,515,423	14,264,494	1,210,819	9%
External Financing	2,713,014	2,713,014	57,116	2%

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2023/24

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Revised Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>Locally Raised Revenues</b>	<b>886,208</b>	<b>886,208</b>	<b>0</b>	<b>0%</b>
Animal and Crop Husbandry related Levies	24,000	24,000	0	0%
Business licenses	100,000	100,000	0	0%
Local Hotel Tax	6,000	6,000	0	0%
Local Services Tax-Payable By Individuals	130,000	130,000	0	0%
Market /Gate Charges	70,000	70,000	0	0%
Mineral Royalties	300,000	300,000	0	0%
Miscellaneous and unidentified taxes-other taxes payable solely by business	6,000	6,000	0	0%
Miscellaneous receipts/income	126,208	126,208	0	0%
Other fees e.g. street parking fees	4,000	4,000	0	0%
Other Royalties	98,000	98,000	0	0%
Sale of bid documents-From Private Entities	16,000	16,000	0	0%
Sale of non-produced Government Properties/assets	6,000	6,000	0	0%
<b>Discretionary Government Transfers</b>	<b>14,484,956</b>	<b>14,674,875</b>	<b>0</b>	<b>0%</b>
District Discretionary Equalisation Development Grant	10,285,859	10,285,859	0	0%
District Unconditional Grant Non-Wage	647,009	836,928	0	0%
District Unconditional Grant Wage	2,798,228	2,798,228	0	0%
Urban Discretionary Equalisation Development Grant	73,301	73,301	0	0%
Urban Unconditional Grant Wage	416,115	416,115	0	0%
Urban Unconditional Non-Wage	264,444	264,444	0	0%
<b>Conditional Government Transfers</b>	<b>27,688,874</b>	<b>30,486,893</b>	<b>0</b>	<b>0%</b>
Programme Conditional Grant - Non Wage Recurrent	4,710,426	6,588,227	0	0%
Programme Conditional Grant - Development	2,741,448	3,490,518	0	0%
Programme Conditional Grant - Wage Recurrent	19,822,184	19,993,333	0	0%
Transitional Conditional Grant - Development	414,815	414,815	0	0%



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Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Other Government Transfers	729,134	729,134	0	0%
Agriculture Cluster Development Project (ACDP)	120,000	120,000	0	0%
Support to PLE (UNEB)	24,000	24,000	0	0%
Uganda Road Fund (URF)	585,134	585,134	0	0%
External Financing	2,713,014	2,713,014	0	0%
United Nations Children Fund (UNICEF)	2,526,674	2,526,674	0	0%
United Nations High Commission for Refugees (UNHCR)	186,340	186,340	0	0%
Total Revenues Shares	46,502,186	49,490,124	0	0%

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Cumulative Performance for Locally Raised Revenues

Cumulative Performance for Central Government Transfers

Cumulative Performance for Other Government Transfers

Cumulative Performance for External Financing

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	3,004,830	0	711,332	24%	711,332
Sub-Total	3,004,830	0	711,332	24%	711,332
Department: Finance					
10 Financial Management and Accountability (LG)	450,761	0	66,461	15%	66,461
Sub-Total	450,761	0	66,461	15%	66,461
Department: Statutory bodies					
10 Legislation and Oversight	489,205	0	65,497	13%	65,497
Sub-Total	489,205	0	65,497	13%	65,497
Department: Production and Marketing					
10 Agricultural Extension	792,958	0	195,328	25%	195,328
20 Agricultural Production	955,660	0	104,465	11%	104,465
Sub-Total	1,748,618	0	299,793	17%	299,793
Department: Health					
10 Primary HealthCare	5,238,128	0	873,155	17%	873,155
20 Hospital Services	5,493,279	0	968,118	18%	968,118
30 Health Management and Supervision	431,096	0	41,255	10%	41,255
Sub-Total	11,162,504	0	1,882,527	17%	1,882,527
Department: Education					
10 Pre-Primary and Primary Education	8,763,091	0	2,064,608	24%	2,064,608
20 Secondary Education	5,992,146	0	1,493,698	25%	1,493,698
40 Education&Sports Management and Inspection	463,590	0	44,925	10%	44,925
50 Special Needs Education	4,583	0	1,420	31%	1,420
Sub-Total	15,223,409	0	3,604,651	24%	3,604,651
Department: Roads and Engineering					
10 Community Access Roads	1,845,134	0	97,815	5%	97,815
20 Engineering Services	9,781,669	0	1,209,602	12%	1,209,602

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Sub-Total	11,626,803	0	1,307,417	11%	1,307,417
Department: Water					
10 Rural Water Supply and Sanitation	1,191,724	0	33,424	3%	33,424
Sub-Total	1,191,724	0	33,424	3%	33,424
Department: Natural Resources					
10 Natural Resources Management	384,896	0	86,943	23%	86,943
Sub-Total	384,896	0	86,943	23%	86,943
Department: Community Based Services					
10 Community Mobilisation	222,353	0	46,139	21%	46,139
20 Empowerment and Mindset Change	452,331	0	9,600	2%	9,600
Sub-Total	674,683	0	55,739	8%	55,739
Department: Planning					
10 Planning and Statistics	351,552	0	47,170	13%	47,170
Sub-Total	351,552	0	47,170	13%	47,170
Department: Internal Audit					
10 Compliance	62,040	0	7,559	12%	7,559
Sub-Total	62,040	0	7,559	12%	7,559
Department: Trade, Industry and Local Development					
10 Commercial Services	131,161	0	25,097	19%	25,097
Sub-Total	131,161	0	25,097	19%	25,097
Grand Total	46,502,186	0	8,193,611	18%	8,193,611

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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	2,652,498	4,317,477	30,648	1%	30,648
District Unconditional Grant Non-Wage	145,545	217,474	0	0%	0
District Unconditional Grant Wage	815,095	815,095	0	0%	0
Locally Raised Revenues	70,000	70,000	0	0%	0
Multi-Sectoral Transfers to LLGs_NonWage	592,912	690,458	30,648	5%	30,648
Programme Conditional Grant - Non Wage Recurrent	612,831	2,108,335	0	0%	0
Urban Unconditional Grant Wage	416,115	416,115	0	0%	0
Development Revenues	352,332	352,332	0	0%	0
District Discretionary Equalisation Development Grant	14,599	14,599	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	237,733	237,733	0	0%	0
Transitional Conditional Grant - Development	100,000	100,000	0	0%	0
Total Revenues Shares	3,004,830	4,669,809	30,648	1%	30,648
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,231,210	1,231,210	300,073	24%	300,073
Non Wage	1,421,287	3,086,267	411,259	29%	411,259
Development Expenditure					
Domestic Development	352,332	352,332	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	3,004,830	4,669,809	711,332	24%	711,332
C: Unspent Balances					
Recurrent Balances			-680,684		
Wage			-300,073		
Non Wage			-380,611		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-680,684		

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**SECTION B : Summary by Department**

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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	448,761	351,215	0	0%	0
District Unconditional Grant Non-Wage	80,000	80,000	0	0%	0
District Unconditional Grant Wage	218,215	218,215	0	0%	0
Locally Raised Revenues	53,000	53,000	0	0%	0
Multi-Sectoral Transfers to LLGs_NonWage	97,546	0	0	0%	0
Development Revenues	2,000	2,000	0	0%	0
District Discretionary Equalisation Development Grant	2,000	2,000	0	0%	0
Total Revenues Shares	450,761	353,215	0	0%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	218,215	218,215	54,126	25%	54,126
Non Wage	230,546	133,000	12,336	5%	12,336
Development Expenditure					
Domestic Development	2,000	2,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	450,761	353,215	66,461	15%	66,461
C: Unspent Balances					
Recurrent Balances			-66,461		
Wage			-54,126		
Non Wage			-12,335		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-66,461		

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**SECTION B : Summary by Department**



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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	489,205	603,545	0	0%	0
District Unconditional Grant Non-Wage	105,204	219,545	0	0%	0
District Unconditional Grant Wage	184,000	184,000	0	0%	0
Locally Raised Revenues	200,000	200,000	0	0%	0
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0	0%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	489,205	603,545	0	0%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	184,000	184,000	39,837	22%	39,837
Non Wage	305,205	419,545	25,660	8%	25,660
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	489,205	603,545	65,497	13%	65,497
C: Unspent Balances					
Recurrent Balances			-65,497		
Wage			-39,837		
Non Wage			-25,660		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-65,497		

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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	1,668,618	1,974,833	0	0%	0
District Unconditional Grant Wage	464,206	464,206	0	0%	0
Locally Raised Revenues	295,454	295,454	0	0%	0
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0	0%	0
Other Transfers from Central Government	120,000	120,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	0	306,215	0	0%	0
Programme Conditional Grant - Wage Recurrent	788,958	788,958	0	0%	0
Development Revenues	80,000	761,046	0	0%	0
District Discretionary Equalisation Development Grant	80,000	80,000	0	0%	0
Programme Conditional Grant - Development	0	681,046	0	0%	0
Total Revenues Shares	1,748,618	2,735,879	0	0%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,253,164	1,253,164	297,023	24%	297,023
Non Wage	415,454	721,669	2,770	1%	2,770
Development Expenditure					
Domestic Development	80,000	761,046	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,748,618	2,735,879	299,793	17%	299,793
C: Unspent Balances					
Recurrent Balances			-299,793		
Wage			-297,023		
Non Wage			-2,770		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-299,793		

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**SECTION B : Summary by Department**

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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	9,199,667	9,199,667	0	0%	0
Locally Raised Revenues	18,000	18,000	0	0%	0
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	1,429,023	1,429,023	0	0%	0
Programme Conditional Grant - Wage Recurrent	7,752,644	7,752,644	0	0%	0
Development Revenues	1,962,837	1,962,837	0	0%	0
District Discretionary Equalisation Development Grant	174,142	174,142	0	0%	0
External Financing	1,500,000	1,500,000	0	0%	0
Programme Conditional Grant - Development	288,694	288,694	0	0%	0
Total Revenues Shares	11,162,504	11,162,504	0	0%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	7,752,644	7,752,644	1,543,949	20%	1,543,949
Non Wage	1,447,023	1,447,023	338,578	23%	338,578
Development Expenditure					
Domestic Development	462,837	462,837	0	0%	0
External Financing	1,500,000	1,500,000	0	0%	0
Total Expenditure	11,162,504	11,162,504	1,882,527	17%	1,882,527
C: Unspent Balances					
Recurrent Balances			-1,882,527		
Wage			-1,543,949		
Non Wage			-338,578		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-1,882,527		

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**SECTION B : Summary by Department**

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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	13,881,195	14,128,425	0	0%	0
District Unconditional Grant Wage	105,726	105,726	0	0%	0
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0	0%	0
Other Transfers from Central Government	24,000	24,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	2,470,887	2,546,969	0	0%	0
Programme Conditional Grant - Wage Recurrent	11,280,582	11,451,730	0	0%	0
Development Revenues	1,342,214	1,342,214	0	0%	0
External Financing	377,000	377,000	0	0%	0
Programme Conditional Grant - Development	665,214	665,214	0	0%	0
Transitional Conditional Grant - Development	300,000	300,000	0	0%	0
Total Revenues Shares	15,223,409	15,470,639	0	0%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	11,386,308	11,557,456	2,846,577	25%	2,846,577
Non Wage	2,494,887	2,556,916	728,533	29%	728,533
Development Expenditure					
Domestic Development	965,214	965,214	0	0%	0
External Financing	377,000	377,000	29540.716	8%	29,541
Total Expenditure	15,223,409	15,456,587	3,604,651	24%	3,604,651
C: Unspent Balances					
Recurrent Balances			-3,575,110		
Wage			-2,846,577		
Non Wage			-728,533		
Development Balances			-29,541		
Domestic Development			0		
External Financing			-29,541		
Total Unspent			-3,604,651		

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**SECTION B : Summary by Department**

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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	845,134	845,134	0	0%	0
District Unconditional Grant Wage	260,000	260,000	0	0%	0
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0	0%	0
Other Transfers from Central Government	585,134	585,134	0	0%	0
Development Revenues	10,781,669	10,781,669	0	0%	0
District Discretionary Equalisation Development Grant	9,781,669	9,781,669	0	0%	0
Programme Conditional Grant - Development	1,000,000	1,000,000	0	0%	0
Total Revenues Shares	11,626,803	11,626,803	0	0%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	260,000	260,000	64,243	25%	64,243
Non Wage	585,134	585,134	32,355	6%	32,355
Development Expenditure					
Domestic Development	10,781,669	10,781,669	1,210,819	11%	1,210,819
External Financing	0	0	0	0%	0
Total Expenditure	11,626,803	11,626,803	1,307,417	11%	1,307,417
C: Unspent Balances					
Recurrent Balances			-96,598		
Wage			-64,243		
Non Wage			-32,355		
Development Balances			-1,210,819		
Domestic Development			-1,210,819		
External Financing			0		
Total Unspent			-1,307,417		

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**SECTION B : Summary by Department**

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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	172,369	256,738	0	0%	0
District Unconditional Grant Wage	88,000	88,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	84,369	168,738	0	0%	0
Development Revenues	1,019,354	1,957,757	0	0%	0
External Financing	217,000	217,000	0	0%	0
Programme Conditional Grant - Development	787,540	1,711,127	0	0%	0
Transitional Conditional Grant - Development	14,815	29,630	0	0%	0
Total Revenues Shares	1,191,724	2,214,495	0	0%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	88,000	88,000	21,466	24%	21,466
Non Wage	84,369	84,369	11,959	14%	11,959
Development Expenditure					
Domestic Development	802,354	870,378	0	0%	0
External Financing	217,000	217,000	0	0%	0
Total Expenditure	1,191,724	1,259,748	33,424	3%	33,424
C: Unspent Balances					
Recurrent Balances			-33,424		
Wage			-21,466		
Non Wage			-11,959		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-33,424		

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**SECTION B : Summary by Department**

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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	378,896	378,896	0	0%	0
District Unconditional Grant Non-Wage	2,000	2,000	0	0%	0
District Unconditional Grant Wage	326,715	326,715	0	0%	0
Locally Raised Revenues	4,000	4,000	0	0%	0
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	46,182	46,182	0	0%	0
Development Revenues	6,000	6,000	0	0%	0
District Discretionary Equalisation Development Grant	6,000	6,000	0	0%	0
Total Revenues Shares	384,896	384,896	0	0%	0

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	326,715	326,715	81,471	25%	81,471
Non Wage	52,182	52,182	5,472	10%	5,472
Development Expenditure					
Domestic Development	6,000	6,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	384,896	384,896	86,943	23%	86,943

C: Unspent Balances

Recurrent Balances	-86,943	
Wage	-81,471	
Non Wage	-5,471	
Development Balances	0	
Domestic Development	0	
External Financing	0	
Total Unspent	-86,943	

N / A

**VOTE: 850** Kamwenge District

**Quarter 1**

**SECTION B : Summary by Department**

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	242,010	245,660	0	0%	0
District Unconditional Grant Non-Wage	0	3,650	0	0%	0
District Unconditional Grant Wage	188,823	188,823	0	0%	0
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	53,187	53,187	0	0%	0
Development Revenues	432,674	432,674	0	0%	0
External Financing	432,674	432,674	0	0%	0
Total Revenues Shares	674,683	678,333	0	0%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	188,823	188,823	44,655	24%	44,655
Non Wage	53,187	56,837	11,084	21%	11,084
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	432,674	432,674	0	0%	0
Total Expenditure	674,683	678,333	55,739	8%	55,739
C: Unspent Balances					
Recurrent Balances			-55,739		
Wage			-44,655		
Non Wage			-11,084		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-55,739		

N / A

**VOTE: 850** Kamwenge District

**Quarter 1**

**SECTION B : Summary by Department**



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	114,600	114,600	0	0%	0
District Unconditional Grant Non-Wage	72,000	72,000	0	0%	0
District Unconditional Grant Wage	40,600	40,600	0	0%	0
Locally Raised Revenues	2,000	2,000	0	0%	0
Development Revenues	236,952	236,952	0	0%	0
District Discretionary Equalisation Development Grant	50,612	50,612	0	0%	0
External Financing	186,340	186,340	0	0%	0
Total Revenues Shares	351,552	351,552	0	0%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	40,600	40,600	10,150	25%	10,150
Non Wage	74,000	74,000	9,445	13%	9,445
Development Expenditure					
Domestic Development	50,612	50,612	0	0%	0
External Financing	186,340	186,340	27575	15%	27,575
Total Expenditure	351,552	351,552	47,170	13%	47,170
C: Unspent Balances					
Recurrent Balances			-19,595		
Wage			-10,150		
Non Wage			-9,445		
Development Balances			-27,575		
Domestic Development			0		
External Financing			-27,575		
Total Unspent			-47,170		

N / A

**VOTE: 850** Kamwenge District

**Quarter 1**

**SECTION B : Summary by Department**

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	62,040	62,040	0	0%	0
District Unconditional Grant Non-Wage	24,000	24,000	0	0%	0
District Unconditional Grant Wage	26,040	26,040	0	0%	0
Locally Raised Revenues	12,000	12,000	0	0%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	62,040	62,040	0	0%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	26,040	26,040	5,133	20%	5,133
Non Wage	36,000	36,000	2,425	7%	2,425
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	62,040	62,040	7,559	12%	7,559
C: Unspent Balances					
Recurrent Balances			-7,559		
Wage			-5,133		
Non Wage			-2,425		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-7,559		

N / A

**VOTE: 850** Kamwenge District

**Quarter 1**

**SECTION B : Summary by Department**

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	118,755	118,755	0	0%	0
District Unconditional Grant Non-Wage	16,000	16,000	0	0%	0
District Unconditional Grant Wage	80,808	80,808	0	0%	0
Locally Raised Revenues	8,000	8,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	13,947	13,947	0	0%	0
Development Revenues	12,406	12,406	0	0%	0
District Discretionary Equalisation Development Grant	12,406	12,406	0	0%	0
Total Revenues Shares	131,161	131,161	0	0%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	80,808	80,808	17,376	22%	17,376
Non Wage	37,947	37,947	7,721	20%	7,721
Development Expenditure					
Domestic Development	12,406	12,406	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	131,161	131,161	25,097	19%	25,097
C: Unspent Balances					
Recurrent Balances			-25,097		
Wage			-17,376		
Non Wage			-7,721		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-25,097		

N / A

**VOTE: 850** Kamwenge District

**Quarter 1**

**SECTION B : Summary by Department**

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
Service Area: 10 Administration and Management		
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000024 Compliance and Enforcement Services		
PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs		
	1 quarterly lower local service units supervision visits monitoring UGIFT projects	na

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	5,024	433
227001 Travel inland	9,500	720
227004 Fuel, Lubricants and Oils	14,976	0
Total for Budget Output	29,500	1,153
Wage	0	0
Non-Wage	29,500	1,153
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

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

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000
222001 Information and Communication Technology Services.	2,400	600
227001 Travel inland	2,330	170
273104 Pension	463,753	233,376
273105 Gratuity	55,037	48,893
352880 Salary Arrears Budgeting	80,169	0
352881 Pension and Gratuity Arrears Budgeting	13,873	0
Total for Budget Output	621,561	284,040

VOTE: 850 Kamwenge District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	621,561284,040
	GoU Dev	00
	Ext Finance	00

Budget Output: 010008 Capacity Strengthening

PIAP Output: 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers

0	DDEG funds were not realised in quarter 1
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
221003 Staff Training	11,979	0
227001 Travel inland	1,120	0
227004 Fuel, Lubricants and Oils	1,500	0
Total for Budget Output	14,599	0
	Wage	0
	Non-Wage	0
	GoU Dev	14,599
	Ext Finance	0

Budget Output: 390018 Statutory Services

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

NA
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
263301 District Unconditional Grant-Non Wage	57,821	0
Total for Budget Output	57,821	0
	Wage	0
	Non-Wage	57,821
	GoU Dev	0
	Ext Finance	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management



VOTE: 850 Kamwenge District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060502 Asset Management		
	NA	inadequate local revenue realised

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
221020 Litigation and related expenses	6,040	0
263311 Transitional Development Grant	100,000	0
Total for Budget Output	106,040	0
Wage	0	0
Non-Wage	6,040	0
GoU Dev	100,000	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

100% staff paid monthly salary by 28th of every month	na
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	1,231,210	300,073
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	6,000	750
227004 Fuel, Lubricants and Oils	2,000	0
273102 Incapacity, death benefits and funeral expenses	3,000	0
Total for Budget Output	1,244,210	300,823
Wage	1,231,210	300,073
Non-Wage	13,000	750
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 16060522 Planning and budgeting reporting undertaken

1 quarterly reports prepared	na
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	400	100

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		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	600	150
Total for Budget Output	1,000	250
Wage	0	0
Non-Wage	1,000	250
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

1 monitoring visits and supervision of awarded projects. na

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
227001 Travel inland	3,000	500
Total for Budget Output	7,000	500
Wage	0	0
Non-Wage	7,000	500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	500	0
222002 Postage and Courier	700	172
227001 Travel inland	2,800	450
Total for Budget Output	6,000	622
Wage	0	0

VOTE: 850 Kamwenge District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	6,000	622
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509 Public Relations Managed

NA	inadequate funding-limited local revenue realization
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,500	0
221008 Information and Communication Technology Supplies.	1,000	0
221012 Small Office Equipment	1,000	0
227001 Travel inland	2,500	375
227004 Fuel, Lubricants and Oils	1,500	0
Total for Budget Output	7,500	375
Wage	0	0
Non-Wage	7,500	375
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

All Statutory payments and funds transfers made All Statutory payments and funds transfers have been made N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	2,000	125
221008 Information and Communication Technology Supplies.	4,000	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	4,500	0
221012 Small Office Equipment	1,000	250
221017 Membership dues and Subscription fees.	7,480	0
222001 Information and Communication Technology Services.	2,362	590
223004 Guard and Security services	3,600	0
227001 Travel inland	9,200	2,639

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		US\$hs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	22,679	0
228002 Maintenance-Transport Equipment	6,000	0
263301 District Unconditional Grant-Non Wage	202,260	0
263302 Urban Unconditional Grant-Non-Wage	264,444	0
263303 District Discretionary Development Equalization Grant	164,432	0
263306 Urban Discretionary Development Equalization Grant	73,301	0
263402 Transfer to Other Government Units	126,208	117,932
Total for Budget Output	895,466	121,537
Wage	0	0
Non-Wage	657,733	121,537
GoU Dev	237,733	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	1,200	300
225204 Monitoring and Supervision of capital work	6,000	0
227001 Travel inland	6,932	1,733
Total for Budget Output	14,132	2,033
Wage	0	0
Non-Wage	14,132	2,033
GoU Dev	0	0
Ext Finance	0	0
Total for Department	3,004,830	711,332
Wage	1,231,210	300,073
Non-Wage	1,421,287	411,259
GoU Dev	352,332	0

VOTE: 850 Kamwenge District

Quarter 1

Ext Finance	0	0
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VOTE: 850 Kamwenge District

Quarter 1

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000014 Administrative and Support Services		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	40,000	0
Total for Budget Output	40,000	0
Wage	0	0
Non-Wage	40,000	0
GoU Dev	0	0
Ext Finance	0	0
Programme: 18 Development Plan Implementation		
SubProgramme: 02 Resource Mobilization and Budgeting		
Budget Output: 000004 Finance and Accounting		
PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration		

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	218,215	54,126
221002 Workshops, Meetings and Seminars	6,000	0
221007 Books, Periodicals & Newspapers	1,400	0
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	4,000	850
221011 Printing, Stationery, Photocopying and Binding	6,000	0
221012 Small Office Equipment	2,000	0
223005 Electricity	2,000	0
223006 Water	1,600	0
227001 Travel inland	14,000	794
227004 Fuel, Lubricants and Oils	9,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,000	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
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263301 District Unconditional Grant-Non Wage	9,000	0
263402 Transfer to Other Government Units	28,546	0
282301 Transfers to Government Institutions	20,000	0
Total for Budget Output	327,761	55,770
Wage	218,215	54,126
Non-Wage	107,546	1,644
GoU Dev	2,000	0
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

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

The guide still being developed		The funding was not enough
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	5,000	0
221014 Bank Charges and other Bank related costs	2,000	0
223005 Electricity	2,000	0
223006 Water	4,000	0
227001 Travel inland	17,000	4,242
227004 Fuel, Lubricants and Oils	10,000	0
228004 Maintenance-Other Fixed Assets	13,000	1,450
Total for Budget Output	53,000	5,692
Wage	0	0
Non-Wage	53,000	5,692
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

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

NA		
Expenditures incurred in the Quarter to deliver outputs		
UShs Thousand		
Item	Approved Budget	Spent
223005 Electricity	8,000	2,000

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	11,250	2,813
227004 Fuel, Lubricants and Oils	10,000	0
228002 Maintenance-Transport Equipment	750	188
Total for Budget Output	30,000	5,000
Wage	0	0
Non-Wage	30,000	5,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	450,761	66,461
Wage	218,215	54,126
Non-Wage	230,546	12,336
GoU Dev	2,000	0
Ext Finance	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
Service Area: 10 Legislation and Oversight		
Programme: 14 Public Sector Transformation		
SubProgramme: 03 Human Resource Management		
Budget Output: 000049 Recruitment services		
PIAP Output: 14050303 Competence-based recruitment systems instituted in the Public Service		
Competence based interviews conducted for eligible job applicants	Competence based interviews conducted for eligible job applicants	NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,580	2,345
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	3,005	0
227001 Travel inland	2,620	655
227004 Fuel, Lubricants and Oils	1,995	0
Total for Budget Output	22,200	3,000
Wage	0	0
Non-Wage	22,200	3,000
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502 Asset Management

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,160	1,540
227001 Travel inland	1,280	0
Total for Budget Output	7,440	1,540
Wage	0	0
Non-Wage	7,440	1,540
GoU Dev	0	0
Ext Finance	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
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Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	184,000	39,837
Total for Budget Output	184,000	39,837
Wage	184,000	39,837
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

NA

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

Budget Output: 000010 Leadership and Management

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,054	0
221007 Books, Periodicals & Newspapers	1,008	250
221011 Printing, Stationery, Photocopying and Binding	3,700	0
221012 Small Office Equipment	2,014	0
227001 Travel inland	21,785	0
227004 Fuel, Lubricants and Oils	43,856	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		US\$ Thousand
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	4,077	0
282101 Donations	8,000	0
Total for Budget Output	92,495	250
Wage	0	0
Non-Wage	92,495	250
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	1,008	0
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	8,000	0
221011 Printing, Stationery, Photocopying and Binding	10,000	0
221012 Small Office Equipment	1,000	0
227001 Travel inland	4,200	935
227004 Fuel, Lubricants and Oils	6,069	0
Total for Budget Output	32,277	935
Wage	0	0
Non-Wage	32,277	935
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

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

2 Council sittings	1 Council sitting	NA
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	107,748	16,049

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		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	24,000	0
Total for Budget Output	131,748	16,049
Wage	0	0
Non-Wage	131,748	16,049
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000001 Audit and Risk Management

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,120	3,280
227001 Travel inland	2,425	606
227004 Fuel, Lubricants and Oils	939	0
Total for Budget Output	16,484	3,886
Wage	0	0
Non-Wage	16,484	3,886
GoU Dev	0	0
Ext Finance	0	0
Total for Department	489,205	65,497
Wage	184,000	39,837
Non-Wage	305,205	25,660
GoU Dev	0	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
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 010015 Extension services		
PIAP Output: 01041101 Extension workers trained in entire value chain focused skills		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	788,958	195,328
Total for Budget Output	788,958	195,328
Wage	788,958	195,328
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

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

NA		
PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies		
	2,220 households were visited and supported, 300 trainings conducted, 4080 farmers were trained on production and productivity enhancement technologies, 4 radio talk shows were conducted.	The targets were missing in the PIAP output indicators at the time of planning

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,000	0
227004 Fuel, Lubricants and Oils	1,000	0
Total for Budget Output	4,000	0
Wage	0	0
Non-Wage	4,000	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

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
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 01060102 Enabled agricultural extension supervision system developed and operationalised		
NA		
PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised		
NA		

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	80,000	0
Total for Budget Output	80,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	80,000	0
Ext Finance	0	0

Budget Output: 010017 Machinery acquisition and maintenance		
PIAP Output: 01060102 Enabled agricultural extension supervision system developed and operationalised		
NA		
PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised		
Agricultural extension services enhanced	96 support supervision were undertaken in lower local government.	The target was missing in the PIAP output indicators at the time of planning

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
221001 Advertising and Public Relations	4,800	0
221002 Workshops, Meetings and Seminars	17,824	0
221008 Information and Communication Technology Supplies.	2,400	0
221011 Printing, Stationery, Photocopying and Binding	3,800	0
224003 Agricultural Supplies and Services	219,590	0
225204 Monitoring and Supervision of capital work	7,600	0
227001 Travel inland	17,600	0
227004 Fuel, Lubricants and Oils	17,839	0
Total for Budget Output	291,454	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	291,454	0
	GoU Dev	0	0
	Ext Finance	0	0

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010025 Coffee Productivity Management

PIAP Output: 01041103 Coffee productivity enhanced

NA

Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand	
Item		Approved Budget	Spent
211101 General Staff Salaries		464,206	101,695
221001 Advertising and Public Relations		3,000	0
221002 Workshops, Meetings and Seminars		10,000	0
221011 Printing, Stationery, Photocopying and Binding		3,000	0
222001 Information and Communication Technology Services.		4,000	0
227001 Travel inland		85,000	2,770
227004 Fuel, Lubricants and Oils		15,000	0
Total for Budget Output		584,206	104,465
	Wage	464,206	101,695
	Non-Wage	120,000	2,770
	GoU Dev	0	0
	Ext Finance	0	0
Total for Department		1,748,618	299,793
	Wage	1,253,164	297,023
	Non-Wage	415,454	2,770
	GoU Dev	80,000	0
	Ext Finance	0	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
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 000013 HIV/AIDS Mainstreaming		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	15,250	0
Total for Budget Output	15,250	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	15,250	0

Budget Output: 320022 Immunisation Services

PIAP Output: 1203010302 Target population fully immunized

100 % target population immunised	100% target population immunized	N/A
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221003 Staff Training	500,000	0
227001 Travel inland	415,326	0
227004 Fuel, Lubricants and Oils	50,000	0
Total for Budget Output	965,326	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	965,326	0

Budget Output: 320034 Prevention and Rehabilitaion services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	146,769	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 Budget Output	146,769	0
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	146,769	0

Budget Output: 320053 Child Health Services

PIAP Output: 1203010301 Child and maternal health services Improved.

Quality of MCH services improved	MCH services improved	N/A
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221003 Staff Training	189,986	0
	Total for Budget Output	189,986
	Wage	0
	Non-Wage	0
	GoU Dev	0
	Ext Finance	189,986

Budget Output: 320076 Reproductive and Infant Health Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	15,250	0
	Total for Budget Output	15,250
	Wage	0
	Non-Wage	0
	GoU Dev	0
	Ext Finance	15,250

Budget Output: 320084 Vaccine Administration

PIAP Output: 1202010602 Target population fully immunized

NA
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PIAP Output: 1203010302 Target population fully immunized

NA
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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
221003 Staff Training	167,420	0
Total for Budget Output	167,420	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	167,420	0

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010501 Basket of 41 essential medicines availed.

NA
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PIAP Output: 1203010504 Basket of 41 essential medicines availed.

100% target Out patients attended	100% (75252) patients that visited the health facilities for out patients services	100% target outpatients achieved
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PIAP Output: 1203010507 Human resources recruited to fill vacant posts

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

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

NA
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	2,605,576	651,388
223001 Property Management Expenses	20,000	0
225202 Environment Impact Assessment for Capital Works	5,000	0
225204 Monitoring and Supervision of capital work	14,000	0
227001 Travel inland	17,000	0
227004 Fuel, Lubricants and Oils	17,828	0
228001 Maintenance-Buildings and Structures	111,657	0
263308 Sector Conditional Grant (Non-Wage)	887,067	221,767
312216 Cycles - Acquisition	30,000	0
312233 Medical, Laboratory and Research & appliances - Acquisition	30,000	0
Total for Budget Output	3,738,128	873,155

VOTE: 850 Kamwenge District

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	2,605,576	651,388
	Non-Wage	887,067	221,767
	GoU Dev	245,485	0
	Ext Finance	0	0

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320080 Support to Hospitals

PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded

Infrastructure for health put in place

0 variation

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	4,812,576	853,830	
221016 Systems Recurrent costs	3,000	0	
228001 Maintenance-Buildings and Structures	104,260	0	
228004 Maintenance-Other Fixed Assets	113,092	0	
263308 Sector Conditional Grant (Non-Wage)	455,151	114,288	
263309 Support Services Conditional Grant (Non-Wage)	5,201	0	
Total for Budget Output	5,493,279	968,118	
	Wage	853,830	
	Non-Wage	114,288	
	GoU Dev	0	
	Ext Finance	0	

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
223005 Electricity	6,000	1,500	
223006 Water	859	204	

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		US\$ Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	7,000	0
Total for Budget Output	13,859	1,704
Wage	0	0
Non-Wage	13,859	1,704
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management  
N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	334,493	38,731
228002 Maintenance-Transport Equipment	17,360	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,640	0
Total for Budget Output	354,493	38,731
Wage	334,493	38,731
Non-Wage	20,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000063 Quality Assurance Systems  
PIAP Output: 1203010505 Blood products available

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
224001 Medical Supplies and Services	800	0
227001 Travel inland	8,000	0
273102 Incapacity, death benefits and funeral expenses	1,200	0
Total for Budget Output	10,000	0
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	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
	Ext Finance	00

Budget Output: 120007 Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221012 Small Office Equipment	2,800	0
221016 Systems Recurrent costs	5,744	0
227004 Fuel, Lubricants and Oils	6,200	0
Total for Budget Output	14,744	0
Wage	0	0
Non-Wage	14,744	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320051 Adolescent and School Health Services

PIAP Output: 1203010301 Child and maternal health services Improved.

Adolescent and School Health Services achieved	no variation, achieved as planned
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	5,000	0
Total for Budget Output	5,000	0
Wage	0	0
Non-Wage	5,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320066 Health System Strengthening

PIAP Output: 1203011501 Improve population health, safety and management

Health System Strengthening improved	no variation
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	17,360	820
227004 Fuel, Lubricants and Oils	2,640	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 Budget Output	20,000	820
	Wage	0	0
	Non-Wage	20,000	820
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320098 Epidemiology and Data Management Research

PIAP Output: 1203011201 Health research & innovation promoted

Epidemiology and Data Management Research done	no variation
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Expenditures incurred in the Quarter to deliver outputs		US\$ <i>Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	13,000	0
Total for Budget Output	13,000	0
Wage	0	0
Non-Wage	13,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	11,162,504	1,882,527
Wage	7,752,644	1,543,949
Non-Wage	1,447,023	338,578
GoU Dev	462,837	0
Ext Finance	1,500,000	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
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 000021 Gender Mainstreaming services		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221003 Staff Training	2,000	0
Total for Budget Output	2,000	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0
Budget Output: 010008 Capacity Strengthening		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	3,000	0
221002 Workshops, Meetings and Seminars	89,000	0
221003 Staff Training	63,000	0
221011 Printing, Stationery, Photocopying and Binding	12,000	0
227001 Travel inland	174,000	29,541
227004 Fuel, Lubricants and Oils	36,000	0
Total for Budget Output	377,000	29,541
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	377,000	29,541
Budget Output: 320003 Assets and Facilities Management		
PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions		

NA

VOTE: 850 Kamwenge District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	4,500	0
225203 Appraisal and Feasibility Studies for Capital Works	4,800	0
225204 Monitoring and Supervision of capital work	15,002	0
227004 Fuel, Lubricants and Oils	6,000	0
228001 Maintenance-Buildings and Structures	150,000	0
312111 Residential Buildings - Acquisition	100,000	0
312121 Non-Residential Buildings - Acquisition	332,892	0
312235 Furniture and Fittings - Acquisition	27,000	0
Total for Budget Output	640,194	0
Wage	0	0
Non-Wage	0	0
GoU Dev	640,194	0
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	6,536,452	1,634,113
Total for Budget Output	6,536,452	1,634,113
Wage	6,536,452	1,634,113
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,207,445	400,954
Total for Budget Output	1,207,445	400,954



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	0
	Non-Wage	1,207,445
	GoU Dev	0
	Ext Finance	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	5,000	0
225204 Monitoring and Supervision of capital work	4,000	0
227004 Fuel, Lubricants and Oils	6,000	0
228001 Maintenance-Buildings and Structures	285,000	0
312121 Non-Residential Buildings - Acquisition	25,020	0
Total for Budget Output	325,020	0
	Wage	0
	Non-Wage	0
	GoU Dev	325,020
	Ext Finance	0

Budget Output: 320158 Capitation (Secondary)

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	922,996	307,665
Total for Budget Output	922,996	307,665
	Wage	0
	Non-Wage	922,996
	GoU Dev	0
	Ext Finance	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
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Budget Output: 320159 Secondary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	4,744,130	1,186,032
Total for Budget Output	4,744,130	1,186,032
Wage	4,744,130	1,186,032
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	12,000	4,000
221008 Information and Communication Technology Supplies.	46,422	0
221011 Printing, Stationery, Photocopying and Binding	13,500	0
222001 Information and Communication Technology Services.	6,000	0
227001 Travel inland	20,000	3,200
227004 Fuel, Lubricants and Oils	25,426	0
228001 Maintenance-Buildings and Structures	70,000	0
228002 Maintenance-Transport Equipment	6,000	0
Total for Budget Output	199,348	7,200
Wage	0	0
Non-Wage	199,348	7,200
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

VOTE: 850 Kamwenge District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions

NA

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
221003 Staff Training	10,000	0
Total for Budget Output	10,000	0
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320014 Examinations and Assessments

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

NA

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
223005 Electricity	4,000	0
227001 Travel inland	12,000	0
227004 Fuel, Lubricants and Oils	12,000	0
Total for Budget Output	28,000	0
Wage	0	0
Non-Wage	28,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	105,726	26,432
221009 Welfare and Entertainment	2,250	0
221011 Printing, Stationery, Photocopying and Binding	6,000	0
221012 Small Office Equipment	600	0
221016 Systems Recurrent costs	6,000	1,824

VOTE: 850 Kamwenge District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	2,000	0
223006 Water	960	0
227001 Travel inland	6,865	2,170
227004 Fuel, Lubricants and Oils	18,000	0
228002 Maintenance-Transport Equipment	18,000	0
Total for Budget Output	166,401	30,425
Wage	105,726	26,432
Non-Wage	60,675	3,994
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

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

NA		
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	300
227001 Travel inland	15,000	5,000
227004 Fuel, Lubricants and Oils	15,000	2,000
Total for Budget Output	40,000	7,300
Wage	0	0
Non-Wage	40,000	7,300
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320043 Teaching and Training

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221003 Staff Training	17,856	0
222001 Information and Communication Technology Services.	1,985	0
Total for Budget Output	19,841	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
	Wage	00
	Non-Wage	19,8410
	GoU Dev	00
	Ext Finance	00

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,583	1,420
Total for Budget Output	4,583	1,420
	Wage	0
	Non-Wage	4,583
	GoU Dev	0
	Ext Finance	0
Total for Department	15,223,409	3,604,651
	Wage	11,386,308
	Non-Wage	2,494,887
	GoU Dev	965,214
	Ext Finance	377,000

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
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 02 Land Use and Transport Planning		
Budget Output: 260013 Infrastructure Planning		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221003 Staff Training	2,000	2,000
221008 Information and Communication Technology Supplies.	903	0
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	8,000	1,217
228002 Maintenance-Transport Equipment	5,097	0
Total for Budget Output	17,000	3,217
Wage	0	0
Non-Wage	2,000	2,000
GoU Dev	15,000	1,217
Ext Finance	0	0

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

KMS of CAR sealed

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

Budget Output: 260014 Road Equipment and Fleet Management Services

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

NA

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	100,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	58,113	0
Total for Budget Output	158,113	0
Wage	0	0
Non-Wage	58,113	0
GoU Dev	100,000	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

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

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

37 KMs of District roads maintained & rehabilitated N/A

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

NA

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	260,000	64,243
225202 Environment Impact Assessment for Capital Works	4,000	0
225204 Monitoring and Supervision of capital work	11,000	0
227001 Travel inland	8,000	355
227004 Fuel, Lubricants and Oils	42,354	0
228004 Maintenance-Other Fixed Assets	206,000	0
263402 Transfer to Other Government Units	289,867	30,000
312131 Roads and Bridges - Acquisition	846,800	0
Total for Budget Output	1,668,021	94,598
Wage	260,000	64,243
Non-Wage	523,021	30,355
GoU Dev	885,000	0
Ext Finance	0	0

Service Area: 20 Engineering Services

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
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 000017 Infrastructure Development and Management		
PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.		

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	56,000	18,208
221002 Workshops, Meetings and Seminars	7,000	2,333
221011 Printing, Stationery, Photocopying and Binding	7,200	0
222001 Information and Communication Technology Services.	1,200	0
225202 Environment Impact Assessment for Capital Works	5,000	512
225204 Monitoring and Supervision of capital work	30,000	10,000
227001 Travel inland	6,600	2,200
227004 Fuel, Lubricants and Oils	22,356	0
228002 Maintenance-Transport Equipment	18,410	0
312129 Other Buildings other than dwellings - Acquisition	5,627,902	1,176,349
312131 Roads and Bridges - Acquisition	4,000,000	0
Total for Budget Output	9,781,669	1,209,602
Wage	0	0
Non-Wage	0	0
GoU Dev	9,781,669	1,209,602
Ext Finance	0	0
Total for Department	11,626,803	1,307,417
Wage	260,000	64,243
Non-Wage	585,134	32,355
GoU Dev	10,781,669	1,210,819
Ext Finance	0	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
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water		
SubProgramme: 03 Water Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06010105 Degraded water catchments protected and restored through implementation of catchment management measures		
NA		
PIAP Output: 06010120 Water resources data (Quantity & Quality) collected and assessed		
NA		

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

Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1203010513 Service Delivery Standards disseminated and implemented.		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	121,815	0
221001 Advertising and Public Relations	3,000	750
221002 Workshops, Meetings and Seminars	45,000	1,250
221010 Special Meals and Drinks	20,000	0
221011 Printing, Stationery, Photocopying and Binding	3,485	0
221012 Small Office Equipment	3,500	750
221017 Membership dues and Subscription fees.	3,600	900
223001 Property Management Expenses	1,200	0
223005 Electricity	1,200	300
223006 Water	600	150

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
225201 Consultancy Services-Capital	82,000	0
225202 Environment Impact Assessment for Capital Works	19,650	0
225204 Monitoring and Supervision of capital work	10,340	0
227001 Travel inland	17,594	4,399
227004 Fuel, Lubricants and Oils	59,153	0
228001 Maintenance-Buildings and Structures	7,000	0
228002 Maintenance-Transport Equipment	11,978	0
312139 Other Structures - Acquisition	651,550	0
Total for Budget Output	1,062,665	8,499
Wage	0	0
Non-Wage	67,311	8,499
GoU Dev	778,354	0
Ext Finance	217,000	0

Budget Output: 000013 HIV/AIDS Mainstreaming

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,220	251
Total for Budget Output	1,220	251
Wage	0	0
Non-Wage	1,220	251
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000010 Leadership and Management

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	88,000	21,466

VOTE: 850 Kamwenge District

Quarter 1

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Budget Output	88,000	21,466
	Wage	88,000	21,466
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget		Spent
221002 Workshops, Meetings and Seminars	6,000		1,500
227001 Travel inland	9,839		2,460
	Total for Budget Output	15,839	3,960
	Wage	0	0
	Non-Wage	15,839	3,960
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	1,191,724	34,174
	Wage	88,000	21,466
	Non-Wage	84,369	12,709
	GoU Dev	802,354	0
	Ext Finance	217,000	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
Service Area: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06060302 Strategy for NDP III implementation coordination developed.		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,655	1,071
224003 Agricultural Supplies and Services	6,000	0
227001 Travel inland	6,000	1,500
227004 Fuel, Lubricants and Oils	2,200	0
Total for Budget Output	19,855	2,571
Wage	0	0
Non-Wage	13,855	2,571
GoU Dev	6,000	0
Ext Finance	0	0

SubProgramme: 02 Land Management		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 06070901 Tenure security for all stakeholders including women enhanced		
Outreach conducted	4 Outreaches conducted with water for people funding	The activities were done

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221010 Special Meals and Drinks	1,000	0
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 140035 Land Information Management		
PIAP Output: 0607101 A Comprehensive and up to date government land inventory undertaken		
NA		

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		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,309	500
Total for Budget Output	2,309	500
Wage	0	0
Non-Wage	2,309	500
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,350	270
221011 Printing, Stationery, Photocopying and Binding	3,000	0
227001 Travel inland	14,000	2,131
227004 Fuel, Lubricants and Oils	6,050	0
Total for Budget Output	25,400	2,401
Wage	0	0
Non-Wage	25,400	2,401
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	4,618	0
Total for Budget Output	4,618	0
Wage	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
	Non-Wage	4,618	0
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
211101 General Staff Salaries		326,715	81,471
	Total for Budget Output	326,715	81,471
	Wage	326,715	81,471
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
227001 Travel inland		4,000	0
227004 Fuel, Lubricants and Oils		1,000	0
	Total for Budget Output	5,000	0
	Wage	0	0
	Non-Wage	5,000	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	384,896	86,943
	Wage	326,715	81,471
	Non-Wage	52,182	5,472
	GoU Dev	6,000	0

VOTE: 850 Kamwenge District

Quarter 1

Ext Finance	0	0
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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
Service Area: 10 Community Mobilisation		
Programme: 12 Human Capital Development		
SubProgramme: 03 Gender and Social Protection		
Budget Output: 320145 Response to Gender based violence		
PIAP Output: 1204010702 Gender Based Violence prevention and response system strengthened		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,530	0
227001 Travel inland	12,000	0
227004 Fuel, Lubricants and Oils	3,000	0
Total for Budget Output	20,530	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	20,530	0

SubProgramme: 04 Labour and employment services

Budget Output: 010008 Capacity Strengthening
PIAP Output: 1205010410 Targeted continuous professional development programme in place
NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	188,823	44,655
Total for Budget Output	188,823	44,655
Wage	188,823	44,655
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment
Budget Output: 000013 HIV/AIDS Mainstreaming
PIAP Output: 15010201 Diaspora engagement policy developed & implemented
NA



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	1,500	0
Total for Budget Output	1,500	0
Wage	0	0
Non-Wage	1,500	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 440016 Promotion of Arts & crafts

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,000	750
Total for Budget Output	3,000	750
Wage	0	0
Non-Wage	3,000	750
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502 Asset Management

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	1,500	0
Total for Budget Output	1,500	0
Wage	0	0
Non-Wage	1,500	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

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
SubProgramme: 04 Accountability Systems and Service Delivery		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 18020102 Strategy for NDP III implementation coordination developed.		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221016 Systems Recurrent costs	7,000	734
Total for Budget Output	7,000	734
Wage	0	0
Non-Wage	7,000	734
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000021 Gender Mainstreaming services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	1,000
227001 Travel inland	2,000	500
Total for Budget Output	6,000	1,500
Wage	0	0
Non-Wage	6,000	1,500
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Gender and Social Protection

Budget Output: 320141 Empowerment and protection

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

NA

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		US\$ Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	31,470	0
221002 Workshops, Meetings and Seminars	155,674	0
221011 Printing, Stationery, Photocopying and Binding	20,000	0
227001 Travel inland	150,000	0
227004 Fuel, Lubricants and Oils	55,000	0
Total for Budget Output	412,144	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	412,144	0

Budget Output: 320146 Support to special interest Groups

PIAP Output: 1204010302 Social care programs implemented

NA

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

held youth council meetings

held a training for PWDs and elderly on new projects

n/a

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	21,187	4,850
221002 Workshops, Meetings and Seminars	2,000	500
221011 Printing, Stationery, Photocopying and Binding	1,000	250
227001 Travel inland	10,000	2,500
Total for Budget Output	34,187	8,100
Wage	0	0
Non-Wage	34,187	8,100
GoU Dev	0	0
Ext Finance	0	0
Total for Department	674,683	55,739
Wage	188,823	44,655
Non-Wage	53,187	11,084
GoU Dev	0	0

VOTE: 850 Kamwenge District

Quarter 1

Ext Finance	432,674	0
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VOTE: 850 Kamwenge District

Quarter 1

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 18 Development Plan Implementation		
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.		
	Statistics on cross cutting issues have been compiled and disseminated	N/A
PIAP Output: 1801051103 Functional community information system at parish level.		
	CIS is functional	N/A
PIAP Output: 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.		
	Data collected for compilation of the annual statistical abstract	N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	40,600	10,150
221002 Workshops, Meetings and Seminars	8,000	2,000
228002 Maintenance-Transport Equipment	4,000	0
Total for Budget Output	52,600	12,150
Wage	40,600	10,150
Non-Wage	12,000	2,000
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	7,354	0
225204 Monitoring and Supervision of capital work	2,000	0
227001 Travel inland	5,000	1,250
227004 Fuel, Lubricants and Oils	5,000	0
312235 Furniture and Fittings - Acquisition	6,000	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
	Total for Budget Output	25,354	1,250
	Wage	0	0
	Non-Wage	16,000	1,250
	GoU Dev	9,354	0
	Ext Finance	0	0

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

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

Quarterly project monitoring reports

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget		Spent
221011 Printing, Stationery, Photocopying and Binding	3,000		0
221016 Systems Recurrent costs	20,000		5,000
223005 Electricity	1,000		0
223006 Water	400		0
225204 Monitoring and Supervision of capital work	7,162		0
227001 Travel inland	6,000		0
227004 Fuel, Lubricants and Oils	10,196		0
312235 Furniture and Fittings - Acquisition	1,500		0
	Total for Budget Output	49,258	5,000
	Wage	0	0
	Non-Wage	20,000	5,000
	GoU Dev	29,258	0
	Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18011206 Effective DPI Program Secretariat

NA

PIAP Output: 18011205 Effective DPI Programme Secretariat

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	46,320		9,940
221001 Advertising and Public Relations	6,000		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		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	40,900	4,615
221008 Information and Communication Technology Supplies.	8,000	600
221011 Printing, Stationery, Photocopying and Binding	8,000	0
221014 Bank Charges and other Bank related costs	720	0
222001 Information and Communication Technology Services.	4,000	0
225204 Monitoring and Supervision of capital work	13,000	695
227001 Travel inland	64,000	12,920
227004 Fuel, Lubricants and Oils	11,400	0
Total for Budget Output	202,340	28,770
Wage	0	0
Non-Wage	16,000	1,195
GoU Dev	0	0
Ext Finance	186,340	27,575

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221012 Small Office Equipment	200	0
225203 Appraisal and Feasibility Studies for Capital Works	3,000	0
227001 Travel inland	9,000	0
227004 Fuel, Lubricants and Oils	9,800	0
Total for Budget Output	22,000	0
Wage	0	0
Non-Wage	10,000	0
GoU Dev	12,000	0
Ext Finance	0	0
Total for Department	351,552	47,170
Wage	40,600	10,150
Non-Wage	74,000	9,445

VOTE: 850 Kamwenge District

Quarter 1

GoU Dev	50,612	0
Ext Finance	186,340	27,575



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
Service Area: 10 Compliance		
Programme: 18 Development Plan Implementation		
SubProgramme: 04 Accountability Systems and Service Delivery		
Budget Output: 560070 Development and Management of Internal Audit and Controls		
PIAP Output: 18030511 Timely disbursement of relief food and non-food items to disaster victims		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	26,040	5,133
221002 Workshops, Meetings and Seminars	2,500	0
221008 Information and Communication Technology Supplies.	701	175
221011 Printing, Stationery, Photocopying and Binding	2,500	0
221012 Small Office Equipment	500	125
221017 Membership dues and Subscription fees.	1,200	0
222001 Information and Communication Technology Services.	1,100	275
227001 Travel inland	10,305	1,850
227004 Fuel, Lubricants and Oils	14,999	0
228002 Maintenance-Transport Equipment	2,195	0
Total for Budget Output	62,040	7,559
Wage	26,040	5,133
Non-Wage	36,000	2,425
GoU Dev	0	0
Ext Finance	0	0
Total for Department	62,040	7,559
Wage	26,040	5,133
Non-Wage	36,000	2,425
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
Service Area: 10 Commercial Services		
Programme: 05 Tourism Development		
SubProgramme: 01 Marketing and Promotion		
Budget Output: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05050101 A framework developed to strengthen public/private sector partnerships.		
NA		
PIAP Output: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out; Domestic tourism intensified with		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	12,406	0
227001 Travel inland	2,003	500
227004 Fuel, Lubricants and Oils	2,998	0
Total for Budget Output	17,406	500
Wage	0	0
Non-Wage	5,000	500
GoU Dev	12,406	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190001 Private sector coordination

PIAP Output: 07040301 Jobs created

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	80,808	17,376
Total for Budget Output	80,808	17,376
Wage	80,808	17,376
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190004 Regulation and Advisory Services

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
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Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	8,500	2,123
227004 Fuel, Lubricants and Oils	1,500	0
Total for Budget Output	10,000	2,123
Wage	0	0
Non-Wage	10,000	2,123
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 07030208 Export processing zones established

NA

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

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

Budget Output: 190036 Trade Development

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

NA

PIAP Output: 07030201 Product and market information systems developed

NA

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,100	261
227001 Travel inland	5,347	1,337
227004 Fuel, Lubricants and Oils	3,900	0
Total for Budget Output	10,347	1,598

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
	Wage	00
	Non-Wage	10,3471,598
	GoU Dev	00
	Ext Finance	00

Budget Output: 190039 MSMEs Information Services

PIAP Output: 07030201 Product and market information systems developed

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

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

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

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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,500	3,500
227004 Fuel, Lubricants and Oils	4,500	0
Total for Budget Output	8,000	3,500
	Wage	0
	Non-Wage	8,000
	GoU Dev	0
	Ext Finance	0
Total for Department	131,161	25,097
	Wage	80,808

VOTE: 850 Kamwenge District

Quarter 1

Non-Wage	37,947	7,721
GoU Dev	12,406	0
Ext Finance	0	0

VOTE: 850 Kamwenge District

Quarter 1

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000024 Compliance and Enforcement Services		
PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs		
1 quarterly lower local service units supervision visit	1 quarterly lower local service units supervision visits monitoring UGIFT projects	na

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	5,024	433
227001 Travel inland	9,500	720
227004 Fuel, Lubricants and Oils	14,976	0
Total for Budget Output	29,500	1,153
Wage	0	0
Non-Wage	29,500	1,153
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

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

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

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

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	4,000	1,000
222001 Information and Communication Technology Services.	2,400	600
227001 Travel inland	2,330	170
273104 Pension	463,753	233,376

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		US\$ Thousand
Item	Approved Budget	Spent
273105 Gratuity	55,037	48,893
352880 Salary Arrears Budgeting	80,169	0
352881 Pension and Gratuity Arrears Budgeting	13,873	0
Total for Budget Output	621,561	284,040
Wage	0	0
Non-Wage	621,561	284,040
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

PIAP Output: 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers

1 induction activities for new staff in quarter 1	0	DDEG funds were not realised in quarter 1
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221003 Staff Training	11,979	0
227001 Travel inland	1,120	0
227004 Fuel, Lubricants and Oils	1,500	0
Total for Budget Output	14,599	0
Wage	0	0
Non-Wage	0	0
GoU Dev	14,599	0
Ext Finance	0	0

Budget Output: 390018 Statutory Services

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

100% of LLGs councilors paid ex-gratia by 28th of every month	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
263301 District Unconditional Grant-Non Wage	57,821	0
Total for Budget Output	57,821	0
Wage	0	0
Non-Wage	57,821	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502 Asset Management

follow up on the district court cases	NA	inadequate local revenue realised
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221020 Litigation and related expenses	6,040	0
263311 Transitional Development Grant	100,000	0
Total for Budget Output	106,040	0
Wage	0	0
Non-Wage	6,040	0
GoU Dev	100,000	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

100% staff paid monthly salary by 28th of every month	100% staff paid monthly salary by 28th of every month	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
211101 General Staff Salaries	1,231,210	300,073
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	6,000	750
227004 Fuel, Lubricants and Oils	2,000	0
273102 Incapacity, death benefits and funeral expenses	3,000	0
Total for Budget Output	1,244,210	300,823
Wage	1,231,210	300,073
Non-Wage	13,000	750
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 16060522 Planning and budgeting reporting undertaken

quarter four report prepared1 quarterly reports preparedna

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	400	100
227001 Travel inland	600	150
Total for Budget Output	1,000	250
Wage	0	0
Non-Wage	1,000	250
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

quarterly monitoring visit and supervision of awarded projects.1 monitoring visits and supervision of awarded projects.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
221001 Advertising and Public Relations	1,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
227001 Travel inland	3,000	500
Total for Budget Output	7,000	500
Wage	0	0
Non-Wage	7,000	500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management

Efficient and effective LG specific records management policy in place and disseminated	Efficient and effective LG specific records management policy in place and disseminated	na
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	500	0
222002 Postage and Courier	700	172
227001 Travel inland	2,800	450
Total for Budget Output	6,000	622
Wage	0	0
Non-Wage	6,000	622
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509 Public Relations Managed

1 Quarterly press briefs of local media on Govt development programs implementation	NA	inadequate funding-limited local revenue realization
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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
221001 Advertising and Public Relations	1,500	0
221008 Information and Communication Technology Supplies.	1,000	0
221012 Small Office Equipment	1,000	0
227001 Travel inland	2,500	375
227004 Fuel, Lubricants and Oils	1,500	0
Total for Budget Output	7,500	375
Wage	0	0
Non-Wage	7,500	375
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

All Statutory payments and funds transfers made All Statutory payments and funds transfers have been made N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	2,000	125
221008 Information and Communication Technology Supplies.	4,000	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	4,500	0
221012 Small Office Equipment	1,000	250
221017 Membership dues and Subscription fees.	7,480	0
222001 Information and Communication Technology Services.	2,362	590
223004 Guard and Security services	3,600	0
227001 Travel inland	9,200	2,639
227004 Fuel, Lubricants and Oils	22,679	0
228002 Maintenance-Transport Equipment	6,000	0
263301 District Unconditional Grant-Non Wage	202,260	0

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
263302 Urban Unconditional Grant-Non-Wage	264,444	0
263303 District Discretionary Development Equalization Grant	164,432	0
263306 Urban Discretionary Development Equalization Grant	73,301	0
263402 Transfer to Other Government Units	126,208	117,932
Total for Budget Output	895,466	121,537
Wage	0	0
Non-Wage	657,733	121,537
GoU Dev	237,733	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

All government projects and programs monitored NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	1,200	300
225204 Monitoring and Supervision of capital work	6,000	0
227001 Travel inland	6,932	1,733
Total for Budget Output	14,132	2,033
Wage	0	0
Non-Wage	14,132	2,033
GoU Dev	0	0
Ext Finance	0	0
Total for Department	3,004,830	711,332
Wage	1,231,210	300,073
Non-Wage	1,421,287	411,259

VOTE: 850 Kamwenge District

Quarter 1

GoU Dev	352,332	0
Ext Finance	0	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
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000014 Administrative and Support Services		
N / A		

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

UShs Thousand

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	40,000	0
Total for Budget Output	40,000	0
Wage	0	0
Non-Wage	40,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

25NA

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	54,126
221002 Workshops, Meetings and Seminars	6,000	0
221007 Books, Periodicals & Newspapers	1,400	0
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	4,000	850
221011 Printing, Stationery, Photocopying and Binding	6,000	0
221012 Small Office Equipment	2,000	0
223005 Electricity	2,000	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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
223006 Water	1,600	0
227001 Travel inland	14,000	794
227004 Fuel, Lubricants and Oils	9,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,000	0
263301 District Unconditional Grant-Non Wage	9,000	0
263402 Transfer to Other Government Units	28,546	0
282301 Transfers to Government Institutions	20,000	0
Total for Budget Output	327,761	55,770
Wage	218,215	54,126
Non-Wage	107,546	1,644
GoU Dev	2,000	0
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

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

The guide still being developed

The funding was not enough

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	5,000	0
221014 Bank Charges and other Bank related costs	2,000	0
223005 Electricity	2,000	0
223006 Water	4,000	0
227001 Travel inland	17,000	4,242
227004 Fuel, Lubricants and Oils	10,000	0
228004 Maintenance-Other Fixed Assets	13,000	1,450
Total for Budget Output	53,000	5,692
Wage	0	0
Non-Wage	53,000	5,692

VOTE: 850 Kamwenge District

Quarter 1

Department: 020 Finance

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

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

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

1NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
223005 Electricity	8,000	2,000
227001 Travel inland	11,250	2,813
227004 Fuel, Lubricants and Oils	10,000	0
228002 Maintenance-Transport Equipment	750	188
Total for Budget Output	30,000	5,000
Wage	0	0
Non-Wage	30,000	5,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	450,761	66,461
Wage	218,215	54,126
Non-Wage	230,546	12,336
GoU Dev	2,000	0
Ext Finance	0	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
Service Area: 10 Legislation and Oversight		
Programme: 14 Public Sector Transformation		
SubProgramme: 03 Human Resource Management		
Budget Output: 000049 Recruitment services		
PIAP Output: 14050303 Competence-based recruitment systems instituted in the Public Service		
Competence based interviews conducted for eligible job applicants	Competence based interviews conducted for eligible job applicants	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)	13,580	2,345
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	3,005	0
227001 Travel inland	2,620	655
227004 Fuel, Lubricants and Oils	1,995	0
Total for Budget Output	22,200	3,000
Wage	0	0
Non-Wage	22,200	3,000
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502 Asset Management

1 DLB meeting convinedNA

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,160	1,540
227001 Travel inland	1,280	0
Total for Budget Output	7,440	1,540
Wage	0	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
	Non-Wage	7,440	1,540
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

All staff in the statutory bodies paid salaries by 28th of every month

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	184,000	39,837
Total for Budget Output	184,000	39,837
Wage	184,000	39,837
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

2 DCC sittings

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,560	0
Total for Budget Output	2,560	0
Wage	0	0
Non-Wage	2,560	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,054	0
221007 Books, Periodicals & Newspapers	1,008	250
221011 Printing, Stationery, Photocopying and Binding	3,700	0
221012 Small Office Equipment	2,014	0
227001 Travel inland	21,785	0
227004 Fuel, Lubricants and Oils	43,856	0
228002 Maintenance-Transport Equipment	4,077	0
282101 Donations	8,000	0
Total for Budget Output	92,495	250
Wage	0	0
Non-Wage	92,495	250
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

Council administration services deliveredNA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	1,008	0
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	8,000	0
221011 Printing, Stationery, Photocopying and Binding	10,000	0
221012 Small Office Equipment	1,000	0
227001 Travel inland	4,200	935
227004 Fuel, Lubricants and Oils	6,069	0
Total for Budget Output	32,277	935
Wage	0	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
	Non-Wage	32,277	935
	GoU Dev	0	0
	Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

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

2 Council sittings	1 Council sitting	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	107,748	16,049
221009 Welfare and Entertainment	24,000	0
Total for Budget Output	131,748	16,049
Wage	0	0
Non-Wage	131,748	16,049
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000001 Audit and Risk Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,120	3,280
227001 Travel inland	2,425	606
227004 Fuel, Lubricants and Oils	939	0
Total for Budget Output	16,484	3,886
Wage	0	0
Non-Wage	16,484	3,886
GoU Dev	0	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
Ext Finance	0	0
Total for Department	489,205	65,497
Wage	184,000	39,837
Non-Wage	305,205	25,660
GoU Dev	0	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
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 010015 Extension services		
PIAP Output: 01041101 Extension workers trained in entire value chain focused skills		
13	NA	

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	788,958	195,328
Total for Budget Output	788,958	195,328
Wage	788,958	195,328
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

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

12NA

PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies

2,220 households were visited and supported, 300 trainings conducted, 4080 farmers were trained on production and productivity enhancement technologies, 4 radio talk shows were conducted.

The targets were missing in the PIAP output indicators at the time of planning

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

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	3,000	0
227004 Fuel, Lubricants and Oils	1,000	0
Total for Budget Output	4,000	0
Wage	0	0
Non-Wage	4,000	0
GoU Dev	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
	Ext Finance	00

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

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

NA

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

5NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	80,000	0
Total for Budget Output	80,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	80,000	0
Ext Finance	0	0

Budget Output: 010017 Machinery acquisition and maintenance

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

10NA

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

Agricultural extension services enhanced	96 support supervision were undertaken in lower local government.	The target was missing in the PIAP output indicators at the time of planning
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Approved Budget	Spent
221001 Advertising and Public Relations	4,800	0
221002 Workshops, Meetings and Seminars	17,824	0
221008 Information and Communication Technology Supplies.	2,400	0
221011 Printing, Stationery, Photocopying and Binding	3,800	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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	219,590	0
225204 Monitoring and Supervision of capital work	7,600	0
227001 Travel inland	17,600	0
227004 Fuel, Lubricants and Oils	17,839	0
Total for Budget Output	291,454	0
Wage	0	0
Non-Wage	291,454	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010025 Coffee Productivity Management

PIAP Output: 01041103 Coffee productivity enhanced

2000 NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	464,206	101,695
221001 Advertising and Public Relations	3,000	0
221002 Workshops, Meetings and Seminars	10,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
222001 Information and Communication Technology Services.	4,000	0
227001 Travel inland	85,000	2,770
227004 Fuel, Lubricants and Oils	15,000	0
Total for Budget Output	584,206	104,465
Wage	464,206	101,695
Non-Wage	120,000	2,770
GoU Dev	0	0
Ext Finance	0	0



VOTE: 850 Kamwenge District

Quarter 1

Total for Department	1,748,618	299,793
Wage	1,253,164	297,023
Non-Wage	415,454	2,770
GoU Dev	80,000	0
Ext Finance	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
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 000013 HIV/AIDS Mainstreaming		
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	15,250	0
Total for Budget Output	15,250	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	15,250	0

Budget Output: 320022 Immunisation Services

PIAP Output: 1203010302 Target population fully immunized

100 % target population immunised	100% target population immunized	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
221003 Staff Training	500,000	0
227001 Travel inland	415,326	0
227004 Fuel, Lubricants and Oils	50,000	0
Total for Budget Output	965,326	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	965,326	0

Budget Output: 320034 Prevention and Rehabilitaion services

N / A

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	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	146,769	0
Total for Budget Output	146,769	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	146,769	0

Budget Output: 320053 Child Health Services

PIAP Output: 1203010301 Child and maternal health services Improved.

Quality of MCH services improved	MCH services improved	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221003 Staff Training	189,986	0
Total for Budget Output	189,986	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	189,986	0

Budget Output: 320076 Reproductive and Infant Health Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	15,250	0
Total for Budget Output	15,250	0
Wage	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
	Non-Wage	00
	GoU Dev	00
	Ext Finance	15,2500

Budget Output: 320084 Vaccine Administration

PIAP Output: 1202010602 Target population fully immunized

NA

PIAP Output: 1203010302 Target population fully immunized

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221003 Staff Training	167,420	0
Total for Budget Output	167,420	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	167,420	0

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010501 Basket of 41 essential medicines availed.

NA

PIAP Output: 1203010504 Basket of 41 essential medicines availed.

100% target Out patients attended	100% (75252) patients that visited the health facilities for out patients services	100% target outpatients achieved
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PIAP Output: 1203010507 Human resources recruited to fill vacant posts

NA

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

NA

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

NA

VOTE: 850 Kamwenge District

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	2,605,576	651,388
223001 Property Management Expenses	20,000	0
225202 Environment Impact Assessment for Capital Works	5,000	0
225204 Monitoring and Supervision of capital work	14,000	0
227001 Travel inland	17,000	0
227004 Fuel, Lubricants and Oils	17,828	0
228001 Maintenance-Buildings and Structures	111,657	0
263308 Sector Conditional Grant (Non-Wage)	887,067	221,767
312216 Cycles - Acquisition	30,000	0
312233 Medical, Laboratory and Research & appliances - Acquisition	30,000	0
Total for Budget Output	3,738,128	873,155
Wage	2,605,576	651,388
Non-Wage	887,067	221,767
GoU Dev	245,485	0
Ext Finance	0	0

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320080 Support to Hospitals

PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded

Infrastructure for health put in place

0 variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	4,812,576	853,830
221016 Systems Recurrent costs	3,000	0
228001 Maintenance-Buildings and Structures	104,260	0
228004 Maintenance-Other Fixed Assets	113,092	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
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)	455,151	114,288
263309 Support Services Conditional Grant (Non-Wage)	5,201	0
Total for Budget Output	5,493,279	968,118
Wage	4,812,576	853,830
Non-Wage	463,352	114,288
GoU Dev	217,351	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

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

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
223005 Electricity	6,000	1,500
223006 Water	859	204
227004 Fuel, Lubricants and Oils	7,000	0
Total for Budget Output	13,859	1,704
Wage	0	0
Non-Wage	13,859	1,704
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

N / A

VOTE: 850 Kamwenge District

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	334,493	38,731
228002 Maintenance-Transport Equipment	17,360	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,640	0
Total for Budget Output	354,493	38,731
Wage	334,493	38,731
Non-Wage	20,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000063 Quality Assurance Systems

PIAP Output: 1203010505 Blood products available

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
224001 Medical Supplies and Services	800	0
227001 Travel inland	8,000	0
273102 Incapacity, death benefits and funeral expenses	1,200	0
Total for Budget Output	10,000	0
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services

N / A

VOTE: 850 Kamwenge District

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221012 Small Office Equipment	2,800	0
221016 Systems Recurrent costs	5,744	0
227004 Fuel, Lubricants and Oils	6,200	0
Total for Budget Output	14,744	0
Wage	0	0
Non-Wage	14,744	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320051 Adolescent and School Health Services

PIAP Output: 1203010301 Child and maternal health services Improved.		
Adolescent and School Health Services achieved	no variation, achieved as planned	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	5,000	0
Total for Budget Output	5,000	0
Wage	0	0
Non-Wage	5,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320066 Health System Strengthening

PIAP Output: 1203011501 Improve population health, safety and management		
Health System Strengthening improved	no variation	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	17,360	820



VOTE: 850 Kamwenge District

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	2,640	0
Total for Budget Output	20,000	820
Wage	0	0
Non-Wage	20,000	820
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320098 Epidemiology and Data Management Research

PIAP Output: 1203011201 Health research & innovation promoted

Epidemiology and Data Management Research done		no variation
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	13,000	0
Total for Budget Output	13,000	0
Wage	0	0
Non-Wage	13,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	11,162,504	1,882,527
Wage	7,752,644	1,543,949
Non-Wage	1,447,023	338,578
GoU Dev	462,837	0
Ext Finance	1,500,000	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
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 000021 Gender Mainstreaming services		
N / A		

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

UShs Thousand

Item	Approved Budget	Spent
221003 Staff Training	2,000	0
Total for Budget Output	2,000	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

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

UShs Thousand

Item	Approved Budget	Spent
221001 Advertising and Public Relations	3,000	0
221002 Workshops, Meetings and Seminars	89,000	0
221003 Staff Training	63,000	0
221011 Printing, Stationery, Photocopying and Binding	12,000	0
227001 Travel inland	174,000	29,541
227004 Fuel, Lubricants and Oils	36,000	0
Total for Budget Output	377,000	29,541
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	377,000	29,541

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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Budget Output: 320003 Assets and Facilities Management

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

Class rooms constructed in 5 UPE primary schools

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	4,500	0
225203 Appraisal and Feasibility Studies for Capital Works	4,800	0
225204 Monitoring and Supervision of capital work	15,002	0
227004 Fuel, Lubricants and Oils	6,000	0
228001 Maintenance-Buildings and Structures	150,000	0
312111 Residential Buildings - Acquisition	100,000	0
312121 Non-Residential Buildings - Acquisition	332,892	0
312235 Furniture and Fittings - Acquisition	27,000	0
Total for Budget Output	640,194	0
Wage	0	0
Non-Wage	0	0
GoU Dev	640,194	0
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	6,536,452	1,634,113
Total for Budget Output	6,536,452	1,634,113
Wage	6,536,452	1,634,113
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	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
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Budget Output: 320162 Capitation (Primary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,207,445	400,954
Total for Budget Output	1,207,445	400,954
Wage	0	0
Non-Wage	1,207,445	400,954
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	5,000	0
225204 Monitoring and Supervision of capital work	4,000	0
227004 Fuel, Lubricants and Oils	6,000	0
228001 Maintenance-Buildings and Structures	285,000	0
312121 Non-Residential Buildings - Acquisition	25,020	0
Total for Budget Output	325,020	0
Wage	0	0
Non-Wage	0	0
GoU Dev	325,020	0
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

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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N / A

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

US\$ Thousand

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	922,996	307,665
Total for Budget Output	922,996	307,665
Wage	0	0
Non-Wage	922,996	307,665
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	4,744,130	1,186,032
Total for Budget Output	4,744,130	1,186,032
Wage	4,744,130	1,186,032
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	12,000	4,000
221008 Information and Communication Technology Supplies.	46,422	0
221011 Printing, Stationery, Photocopying and Binding	13,500	0
222001 Information and Communication Technology Services.	6,000	0
227001 Travel inland	20,000	3,200
227004 Fuel, Lubricants and Oils	25,426	0
228001 Maintenance-Buildings and Structures	70,000	0
228002 Maintenance-Transport Equipment	6,000	0
Total for Budget Output	199,348	7,200
Wage	0	0
Non-Wage	199,348	7,200
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

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

Atleast 21 technical staff trained. NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221003 Staff Training	10,000	0
Total for Budget Output	10,000	0
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320014 Examinations and Assessments

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

PLE exams and other routine exams administtered and supervised NA

VOTE: 850 Kamwenge District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
223005 Electricity	4,000	0
227001 Travel inland	12,000	0
227004 Fuel, Lubricants and Oils	12,000	0
Total for Budget Output	28,000	0
Wage	0	0
Non-Wage	28,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	105,726	26,432
221009 Welfare and Entertainment	2,250	0
221011 Printing, Stationery, Photocopying and Binding	6,000	0
221012 Small Office Equipment	600	0
221016 Systems Recurrent costs	6,000	1,824
222001 Information and Communication Technology Services.	2,000	0
223006 Water	960	0
227001 Travel inland	6,865	2,170
227004 Fuel, Lubricants and Oils	18,000	0
228002 Maintenance-Transport Equipment	18,000	0
Total for Budget Output	166,401	30,425
Wage	105,726	26,432
Non-Wage	60,675	3,994
GoU Dev	0	0
Ext Finance	0	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
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Budget Output: 320038 Sports Development and Oversight

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

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	300
227001 Travel inland	15,000	5,000
227004 Fuel, Lubricants and Oils	15,000	2,000
Total for Budget Output	40,000	7,300
Wage	0	0
Non-Wage	40,000	7,300
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320043 Teaching and Training

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221003 Staff Training	17,856	0
222001 Information and Communication Technology Services.	1,985	0
Total for Budget Output	19,841	0
Wage	0	0
Non-Wage	19,841	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 010008 Capacity Strengthening

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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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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	4,583	1,420
Total for Budget Output	4,583	1,420
Wage	0	0
Non-Wage	4,583	1,420
GoU Dev	0	0
Ext Finance	0	0
Total for Department	15,223,409	3,604,651
Wage	11,386,308	2,846,577
Non-Wage	2,494,887	728,533
GoU Dev	965,214	0
Ext Finance	377,000	29,541

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
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 02 Land Use and Transport Planning		
Budget Output: 260013 Infrastructure Planning		
N / A		

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

US\$ Thousand

Item	Approved Budget	Spent
221003 Staff Training	2,000	2,000
221008 Information and Communication Technology Supplies.	903	0
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	8,000	1,217
228002 Maintenance-Transport Equipment	5,097	0
Total for Budget Output	17,000	3,217
Wage	0	0
Non-Wage	2,000	2,000
GoU Dev	15,000	1,217
Ext Finance	0	0

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

KMS of CAR sealed

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

US\$ Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,500	0
221012 Small Office Equipment	500	0
Total for Budget Output	2,000	0
Wage	0	0
Non-Wage	2,000	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
	GoU Dev	00
	Ext Finance	00

Budget Output: 260014 Road Equipment and Fleet Management Services

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

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	100,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	58,113	0
Total for Budget Output	158,113	0
Wage	0	0
Non-Wage	58,113	0
GoU Dev	100,000	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

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

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

37 KMs of District roads maintained & rehabilitatedN/A

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

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	260,000	64,243
225202 Environment Impact Assessment for Capital Works	4,000	0
225204 Monitoring and Supervision of capital work	11,000	0
227001 Travel inland	8,000	355
227004 Fuel, Lubricants and Oils	42,354	0
228004 Maintenance-Other Fixed Assets	206,000	0
263402 Transfer to Other Government Units	289,867	30,000

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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
312131 Roads and Bridges - Acquisition	846,800	0
Total for Budget Output	1,668,021	94,598
Wage	260,000	64,243
Non-Wage	523,021	30,355
GoU Dev	885,000	0
Ext Finance	0	0

Service Area: 20 Engineering Services

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

Road infrastructure works completed on all USMID roads 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)	56,000	18,208
221002 Workshops, Meetings and Seminars	7,000	2,333
221011 Printing, Stationery, Photocopying and Binding	7,200	0
222001 Information and Communication Technology Services.	1,200	0
225202 Environment Impact Assessment for Capital Works	5,000	512
225204 Monitoring and Supervision of capital work	30,000	10,000
227001 Travel inland	6,600	2,200
227004 Fuel, Lubricants and Oils	22,356	0
228002 Maintenance-Transport Equipment	18,410	0
312129 Other Buildings other than dwellings - Acquisition	5,627,902	1,176,349
312131 Roads and Bridges - Acquisition	4,000,000	0
Total for Budget Output	9,781,669	1,209,602
Wage	0	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
	Non-Wage	00
	GoU Dev	9,781,6691,209,602
	Ext Finance	00
	Total for Department	11,626,8031,307,417
	Wage	260,00064,243
	Non-Wage	585,13432,355
	GoU Dev	10,781,6691,210,819
	Ext Finance	00

VOTE: 850 Kamwenge District

Quarter 1

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water		
SubProgramme: 03 Water Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06010105 Degraded water catchments protected and restored through implementation of catchment management measures		
100% of staff salaries paid by 28th of every month	NA	
PIAP Output: 06010120 Water resources data (Quantity & Quality) collected and assessed		
	NA	

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

US\$ Thousand

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

Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1203010513 Service Delivery Standards disseminated and implemented.		
3 No. monthly general operations of District Water Office carried out	NA	

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

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	121,815	0
221001 Advertising and Public Relations	3,000	750
221002 Workshops, Meetings and Seminars	45,000	1,250
221010 Special Meals and Drinks	20,000	0
221011 Printing, Stationery, Photocopying and Binding	3,485	0
221012 Small Office Equipment	3,500	750

VOTE: 850 Kamwenge District

Quarter 1

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221017 Membership dues and Subscription fees.	3,600	900
223001 Property Management Expenses	1,200	0
223005 Electricity	1,200	300
223006 Water	600	150
225201 Consultancy Services-Capital	82,000	0
225202 Environment Impact Assessment for Capital Works	19,650	0
225204 Monitoring and Supervision of capital work	10,340	0
227001 Travel inland	17,594	4,399
227004 Fuel, Lubricants and Oils	59,153	0
228001 Maintenance-Buildings and Structures	7,000	0
228002 Maintenance-Transport Equipment	11,978	0
312139 Other Structures - Acquisition	651,550	0
Total for Budget Output	1,062,665	8,499
Wage	0	0
Non-Wage	67,311	8,499
GoU Dev	778,354	0
Ext Finance	217,000	0

Budget Output: 000013 HIV/AIDS Mainstreaming

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

10 No. radio spot messages on WaSH and HIV  
disseminated

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	1,220	251
Total for Budget Output	1,220	251
Wage	0	0
Non-Wage	1,220	251
GoU Dev	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
	Ext Finance	00

SubProgramme: 04 Labour and employment services

Budget Output: 000010 Leadership and Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	88,000	21,466
Total for Budget Output	88,000	21,466
Wage	88,000	21,466
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

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	6,000	1,500
227001 Travel inland	9,839	2,460
Total for Budget Output	15,839	3,960
Wage	0	0
Non-Wage	15,839	3,960
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,191,724	34,174
Wage	88,000	21,466



VOTE: 850 Kamwenge District

Quarter 1

Non-Wage	84,369	12,709
GoU Dev	802,354	0
Ext Finance	217,000	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
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Service Area: 10 Natural Resources Management

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

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

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,655	1,071
224003 Agricultural Supplies and Services	6,000	0
227001 Travel inland	6,000	1,500
227004 Fuel, Lubricants and Oils	2,200	0
Total for Budget Output	19,855	2,571
Wage	0	0
Non-Wage	13,855	2,571
GoU Dev	6,000	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

Outreach conducted      4 Outreaches conducted with water for people funding      The activities were done

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221010 Special Meals and Drinks	1,000	0
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

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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Budget Output: 140035 Land Information Management

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

development and implementation of management plans      NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,309	500
Total for Budget Output	2,309	500
Wage	0	0
Non-Wage	2,309	500
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

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

restoration, monitoring and supervision of rushango and magombe wetland      NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,350	270
221011 Printing, Stationery, Photocopying and Binding	3,000	0
227001 Travel inland	14,000	2,131
227004 Fuel, Lubricants and Oils	6,050	0
Total for Budget Output	25,400	2,401
Wage	0	0
Non-Wage	25,400	2,401
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

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: 14040102 Compliance Inspection undertaken in MDAs and LGs

1 monitoring and supervision of UGIFT ProjectsNA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	4,618	0
Total for Budget Output	4,618	0
Wage	0	0
Non-Wage	4,618	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000006 Planning and Budgeting services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	326,715	81,471
Total for Budget Output	326,715	81,471
Wage	326,715	81,471
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

N / A

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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,000	0
227004 Fuel, Lubricants and Oils	1,000	0
Total for Budget Output	5,000	0
Wage	0	0
Non-Wage	5,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	384,896	86,943
Wage	326,715	81,471
Non-Wage	52,182	5,472
GoU Dev	6,000	0
Ext Finance	0	0

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
Service Area: 10 Community Mobilisation		
Programme: 12 Human Capital Development		
SubProgramme: 03 Gender and Social Protection		
Budget Output: 320145 Response to Gender based violence		
PIAP Output: 1204010702 Gender Based Violence prevention and response system strengthened		
10 cases of VAC and GBV handled to conclusion and closed	NA	

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,530	0
227001 Travel inland	12,000	0
227004 Fuel, Lubricants and Oils	3,000	0
Total for Budget Output	20,530	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	20,530	0

SubProgramme: 04 Labour and employment services

Budget Output: 010008 Capacity Strengthening

PIAP Output: 1205010410 Targeted continuous professional development programme in place

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

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	188,823	44,655
Total for Budget Output	188,823	44,655
Wage	188,823	44,655
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

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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SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010201 Diaspora engagement policy developed & implemented

Conducting community meetings and sensitization on HIV/AIDS

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,500	0
Total for Budget Output	1,500	0
Wage	0	0
Non-Wage	1,500	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 440016 Promotion of Arts & crafts

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

monitoring and support supervision of 2 arts and craft groups

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	3,000	750
Total for Budget Output	3,000	750
Wage	0	0
Non-Wage	3,000	750
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

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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PIAP Output: 16060502 Asset Management

purchase of 1 digital number plates of YLP and UWEP      NA  
Motor cycles

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	1,500	0
Total for Budget Output	1,500	0
Wage	0	0
Non-Wage	1,500	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

payment of systems recurrent costs of E-cash for quarters      NA  
one

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221016 Systems Recurrent costs	7,000	734
Total for Budget Output	7,000	734
Wage	0	0
Non-Wage	7,000	734
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000021 Gender Mainstreaming services

N / A



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	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	1,000
227001 Travel inland	2,000	500
Total for Budget Output	6,000	1,500
Wage	0	0
Non-Wage	6,000	1,500
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Gender and Social Protection

Budget Output: 320141 Empowerment and protection

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

5 community meetings on social protectionNA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221001 Advertising and Public Relations	31,470	0
221002 Workshops, Meetings and Seminars	155,674	0
221011 Printing, Stationery, Photocopying and Binding	20,000	0
227001 Travel inland	150,000	0
227004 Fuel, Lubricants and Oils	55,000	0
Total for Budget Output	412,144	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	412,144	0

Budget Output: 320146 Support to special interest Groups

PIAP Output: 1204010302 Social care programs implemented

1 youth council heldNA

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
PIAP Output: 1204010404 Policy and legal framework on social protection strengthened/developed		
	held youth council meetings	n/a
	held a training for PWDs and elderly on new projects	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	21,187	4,850
221002 Workshops, Meetings and Seminars	2,000	500
221011 Printing, Stationery, Photocopying and Binding	1,000	250
227001 Travel inland	10,000	2,500
Total for Budget Output	34,187	8,100
Wage	0	0
Non-Wage	34,187	8,100
GoU Dev	0	0
Ext Finance	0	0
Total for Department	674,683	55,739
Wage	188,823	44,655
Non-Wage	53,187	11,084
GoU Dev	0	0
Ext Finance	432,674	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
Service Area: 10 Planning and Statistics		
Programme: 18 Development Plan Implementation		
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.		
	Statistics on cross cutting issues have been compiled and disseminated	N/A
PIAP Output: 1801051103 Functional community information system at parish level.		
	CIS is functional	N/A
PIAP Output: 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.		
	Data collected for compilation of the annual statistical abstract	N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	40,600	10,150
221002 Workshops, Meetings and Seminars	8,000	2,000
228002 Maintenance-Transport Equipment	4,000	0
Total for Budget Output	52,600	12,150
Wage	40,600	10,150
Non-Wage	12,000	2,000
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

Annual revenue enhancement plan in placeNA

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	7,354	0
225204 Monitoring and Supervision of capital work	2,000	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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	5,000	1,250
227004 Fuel, Lubricants and Oils	5,000	0
312235 Furniture and Fittings - Acquisition	6,000	0
Total for Budget Output	25,354	1,250
Wage	0	0
Non-Wage	16,000	1,250
GoU Dev	9,354	0
Ext Finance	0	0

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

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

Quarterly project monitoring reports

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,000	0
221016 Systems Recurrent costs	20,000	5,000
223005 Electricity	1,000	0
223006 Water	400	0
225204 Monitoring and Supervision of capital work	7,162	0
227001 Travel inland	6,000	0
227004 Fuel, Lubricants and Oils	10,196	0
312235 Furniture and Fittings - Acquisition	1,500	0
Total for Budget Output	49,258	5,000
Wage	0	0
Non-Wage	20,000	5,000
GoU Dev	29,258	0
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

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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Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18011206 Effective DPI Program Secretariat

Quarterly performance monitoring report disseminated      NA

PIAP Output: 18011205 Effective DPI Programme Secretariat

3 DTPC meetings held      NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	46,320	9,940
221001 Advertising and Public Relations	6,000	0
221002 Workshops, Meetings and Seminars	40,900	4,615
221008 Information and Communication Technology Supplies.	8,000	600
221011 Printing, Stationery, Photocopying and Binding	8,000	0
221014 Bank Charges and other Bank related costs	720	0
222001 Information and Communication Technology Services.	4,000	0
225204 Monitoring and Supervision of capital work	13,000	695
227001 Travel inland	64,000	12,920
227004 Fuel, Lubricants and Oils	11,400	0
Total for Budget Output	202,340	28,770
Wage	0	0
Non-Wage	16,000	1,195
GoU Dev	0	0
Ext Finance	186,340	27,575

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

Quarterly monitoring reports in place      NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221012 Small Office Equipment	200	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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	3,000	0
227001 Travel inland	9,000	0
227004 Fuel, Lubricants and Oils	9,800	0
Total for Budget Output	22,000	0
Wage	0	0
Non-Wage	10,000	0
GoU Dev	12,000	0
Ext Finance	0	0
Total for Department	351,552	47,170
Wage	40,600	10,150
Non-Wage	74,000	9,445
GoU Dev	50,612	0
Ext Finance	186,340	27,575

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
Service Area: 10 Compliance		
Programme: 18 Development Plan Implementation		
SubProgramme: 04 Accountability Systems and Service Delivery		
Budget Output: 560070 Development and Management of Internal Audit and Controls		
PIAP Output: 18030511 Timely disbursement of relief food and non-food items to disaster victims		
NA		

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	26,040	5,133
221002 Workshops, Meetings and Seminars	2,500	0
221008 Information and Communication Technology Supplies.	701	175
221011 Printing, Stationery, Photocopying and Binding	2,500	0
221012 Small Office Equipment	500	125
221017 Membership dues and Subscription fees.	1,200	0
222001 Information and Communication Technology Services.	1,100	275
227001 Travel inland	10,305	1,850
227004 Fuel, Lubricants and Oils	14,999	0
228002 Maintenance-Transport Equipment	2,195	0
Total for Budget Output	62,040	7,559
Wage	26,040	5,133
Non-Wage	36,000	2,425
GoU Dev	0	0
Ext Finance	0	0
Total for Department	62,040	7,559
Wage	26,040	5,133
Non-Wage	36,000	2,425
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
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Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

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

2 COMMUNITIES SENSITIZED ON TOURISM DEVELOPMENT AND CONSERVATION	NA
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PIAP Output: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out; Domestic tourism intensified with

1 VEDEOGRAPHY OF ALL TOURISM SITES/PRODUCTS CARRIED OUT	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221001 Advertising and Public Relations	12,406	0
227001 Travel inland	2,003	500
227004 Fuel, Lubricants and Oils	2,998	0
Total for Budget Output	17,406	500
Wage	0	0
Non-Wage	5,000	500
GoU Dev	12,406	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190001 Private sector coordination

PIAP Output: 07040301 Jobs created

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	80,808	17,376
Total for Budget Output	80,808	17,376
Wage	80,808	17,376



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
	Non-Wage	00
	GoU Dev	00
	Ext Finance	00

Budget Output: 190004 Regulation and Advisory Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	8,500	2,123
227004 Fuel, Lubricants and Oils	1,500	0
Total for Budget Output	10,000	2,123
Wage	0	0
Non-Wage	10,000	2,123
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 07030208 Export processing zones established

exporters sensitized on HIV main streamingNA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	600	0
Total for Budget Output	600	0
Wage	0	0
Non-Wage	600	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190036 Trade Development

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

selected trade premises monitored and supervisedNA

PIAP Output: 07030201 Product and market information systems developed

2 trade sensitization meetings rendered to the business communitiesNA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,100	261
227001 Travel inland	5,347	1,337
227004 Fuel, Lubricants and Oils	3,900	0
Total for Budget Output	10,347	1,598
Wage	0	0
Non-Wage	10,347	1,598
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190039 MSMEs Information Services

PIAP Output: 07030201 Product and market information systems developed

2 Business development trainings rendered to MSMEsNA

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

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

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
------------------------	--	---

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

2 inspection visits renderedNA

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

4 selected enterprises monitored and supervisedNA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ <i>Thousand</i>
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Item	Approved Budget	Spent
227001 Travel inland	3,500	3,500
227004 Fuel, Lubricants and Oils	4,500	0
Total for Budget Output	8,000	3,500
Wage	0	0
Non-Wage	8,000	3,500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	131,161	25,097
Wage	80,808	17,376
Non-Wage	37,947	7,721
GoU Dev	12,406	0
Ext Finance	0	0

VOTE: 850 Kamwenge District

Quarter 1

B4: PIAP outputs and output Indicators

Department: 010 Administration
Service Area: 10 Administration and Management
Programme: 16 Governance And Security
SubProgramme: 01 Institutional Coordination
Budget Output: 000005 Human Resource Management

PIAP Output : 16060504 Human Resource management services

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Human Capacity Development Plan in place	Percentage	90	45

Programme: 18 Development Plan Implementation
SubProgramme: 04 Accountability Systems and Service Delivery
Budget Output: 000023 Inspection and Monitoring

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of Monitoring Reports produced on NDPIII	Percentage	4	

Department: 020 Finance
Service Area: 10 Financial Management and Accountability (LG)
Programme: 18 Development Plan Implementation
SubProgramme: 02 Resource Mobilization and Budgeting
Budget Output: 000004 Finance and Accounting

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of integrity promotional campaigns conducted	Number	8	

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme
PIAP Output : 18020404 Capacity built in multi program planning and implementation of interventions along the value chain

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of pre-feasibility and feasibility studies in priority	Percentage	4	

VOTE: 850 Kamwenge District

Quarter 1

Department: 030 Statutory bodies

Service Area: 10 Legislation and Oversight

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of Jobs with profiled compendium of competencies	Percentage	90	

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000001 Audit and Risk Management

PIAP Output : 16060505 Internal audit undertaken

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of quarterly internal audit progress reports per	Percentage	4	

Department: 040 Production and Marketing

Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of extension workers trained in dissemination	Number	28	15 extension workers trained

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output : 01041202 Farmers sensitised on productivity enhancement technologies

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of parishes in which sensitisation has been	Number	50	45 sensitization meetings to

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010003 Support to Dairy Farmer organisations and Cooperatives

PIAP Output : 01040901 Farmer organizations strengthened

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of farmer groups trained along the value chain	Number	563	

VOTE: 850 Kamwenge District

Quarter 1

Department: 040 Production and Marketing

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010025 Coffee Productivity Management

PIAP Output : 01041103 Coffee productivity enhanced

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of unproductive trees stumped	Number	7200	1800 coffee trees stumped

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010008 Capacity Strengthening

PIAP Output : 01040701 Demand driven agriculture technologies developed

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of market-oriented products generated	Number	4	

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of health workers trained to deliver KP friendly	Number	40	

Budget Output: 320022 Immunisation Services

PIAP Output : 1203010302 Target population fully immunized

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
% of children under one year fully immunized	Percentage	99	

Budget Output: 320034 Prevention and Rehabilitaion services

PIAP Output : 1203011003 Health promotion and Diseases Prevention services

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
% of sub counties & TCs with functional intersectoral	Percentage	87	

VOTE: 850 Kamwenge District

Quarter 1

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320053 Child Health Services

PIAP Output : 1203010301 Child and maternal health services Improved.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
% of the costed RMNCAH Sharpened Plan funded	Percentage	80	

Budget Output: 320165 Primary Health care services

PIAP Output : 1203010501 Basket of 41 essential medicines availed.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
% of health facilities utilizing the e-LIMIS (LICS)	Percentage	87	

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320080 Support to Hospitals

PIAP Output : 1203010510 Hospitals and HCs rehabilitated/expanded

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of Health Center Rehabilitated and Expanded	Percentage	3	

Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	6	

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320157 Primary Education Services

PIAP Output : 1203010507 Human resources recruited to fill vacant posts

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Staffing levels, %	Percentage	90	

VOTE: 850 Kamwenge District

Quarter 1

Department: 060 Education			
Service Area: 10 Pre-Primary and Primary Education			
Programme: 12 Human Capital Development			
SubProgramme: 03 Gender and Social Protection			
Budget Output: 000021 Gender Mainstreaming services			
PIAP Output : 1204010702 Gender Based Violence prevention and response system strengthened			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
GBV Case monitoring programme in place	Percentage	Yes	
SubProgramme: 04 Labour and employment services			
Budget Output: 320162 Capitation (Primary)			
PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of textbooks and other instructional materials	Number	6	
Service Area: 20 Secondary Education			
Programme: 12 Human Capital Development			
SubProgramme: 04 Labour and employment services			
Budget Output: 320158 Capitation (Secondary)			
PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Amount of capitation grants to secondary schools in light of	Number	920m	
Budget Output: 320159 Secondary Education Services			
PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	8	
Service Area: 40 Education&Sports Management and Inspection			
Programme: 12 Human Capital Development			
SubProgramme: 01 Education,Sports and skills			
Budget Output: 320016 Management of Education Services			
PIAP Output : 1205010802 Basic Requirements and Minimum standards met by schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	60	



VOTE: 850 Kamwenge District

Quarter 1

Department: 070 Roads and Engineering

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 04 Transport Asset Management

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

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Total Length(in Km) of acces roads maintained	Number	164	

Budget Output: 260013 Infrastructure Planning

PIAP Output : 09030601 Transport infrastructure rehabilitated and maintained.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Km of District gravel roads rehabilitated	Number	67	

Service Area: 20 Engineering Services

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Percent availability of district and zonal equipment	Percentage	100	

Department: 080 Water

Service Area: 10 Rural Water Supply and Sanitation

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of Water resources assessment studies carried out	Number	95%	

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 1203010513 Service Delivery Standards disseminated and implemented.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Service standards and service delivery standards for health	Percentage	85%	

VOTE: 850 Kamwenge District

Quarter 1

Department: 080 Water

Service Area: 10 Rural Water Supply and Sanitation

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 15040201 CDMIS established and operationalized

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
CDMIS in place & operational	Yes/No	95%	

Department: 090 Natural Resources

Service Area: 10 Natural Resources Management

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 18030501 Facilitated Programme Secretariats with Financial Resources to be able to facilitated the program working groups to

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of NDPIII Programme Secretariats allocated resources	Number	6	

Department: 110 Planning

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Cash management policy in place	Percentage	100%	

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output : 18011205 Effective DPI Programme Secretariat

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Proportion of programme outcome indicator targets	Percentage	60	

VOTE: 850 Kamwenge District

Quarter 1

Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
A framework developed to strengthen public/ private sector	Yes/No	8	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of 360 roll-out campaigns done in the domestic	Number	4 vedeography during the	

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output : 07020402 Export processing zones established

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of manufacturers/ exporters (EPZ operators) linked to	Number	4	

Budget Output: 190001 Private sector coordination

PIAP Output : 07040301 Jobs created

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of Jobs created	Number	120 jobs created to the	

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output : 07030208 Export processing zones established

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of manufacturers/ exporters (EPZ operators) linked to	Number	4 exporters linked to markets	

Budget Output: 190004 Regulation and Advisory Services

PIAP Output : 07030102 Clients' Business continuity and sustainability Strengthened

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of SMEs facilitated in BDS	Number	8 BDS trainings	

Budget Output: 190039 MSMEs Information Services

PIAP Output : 07030201 Product and market information systems developed

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of functional information systems in place by type	Number	8	

VOTE: 850 Kamwenge District

Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236534 Bwizi Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BWIZIHEALTH CENTRE III	Bwizi	Programme Conditional Grant - Non Wage Recurrent		20,668	0
NTONWA HEALTH CENTRE II	Ntonwa	Programme Conditional Grant - Non Wage Recurrent		10,334	0
BWIZIHEALTH CENTRE III	Bwizi	Programme Conditional Grant - Non Wage Recurrent		16,788	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture	Bwizi PS, Kasorora PS, and Rwengoro PS	Programme Conditional Grant - Development		27,000	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Water Plants - Construction	Bwizi	Programme Conditional Grant - Development		224,626	0

VOTE: 850 Kamwenge District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236535 Nkoma Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MABALE COU HEALTH UNIT	Mabale	Programme Conditional Grant - Non Wage Recurrent		5,744	0
Bisozi HC III	Bisozi	Programme Conditional Grant - Non Wage Recurrent		103,341	0
Bisozi HC III	Bisozi	Programme Conditional Grant - Non Wage Recurrent		13,377	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring SFG projects	All SFG project sites	Programme Conditional Grant - Development		15,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KABEREBERE P.S	Kaberebere	Programme Conditional Grant - Non Wage Recurrent		9,274	0
BISOZI P.S.	Bisozi	Programme Conditional Grant - Non Wage Recurrent		17,755	0
BWITANKANJA P.S	Bwitankanja	Programme Conditional Grant - Non Wage Recurrent		11,766	0

**VOTE: 850 Kamwenge District****Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236535 Nkoma Subcounty</b>					
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Facilitation for field activities	Nkoma	External Financing United Nations Children Fund (UNICEF)		29,630	0
<b>Item: 225202 Environment Impact Assessment for Capital Works</b>					
Environmental Impact Assessment - Field Expenses	Nkoma	Programme Conditional Grant - Development		9,510	0
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Field Allowances	Mabale	Programme Conditional Grant - Development		5,000	0
<b>LCIII: 236537 Busiriba Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 228001 Maintenance-Buildings and Structures</b>					
Building and Facility Maintenance - Civil Works	Bunoga HCIII OPD	District Discretionary Equalisation Development Grant		218,628	0
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KYAKARAFA HEALTH CENTRE II	Busiriba	Programme Conditional Grant - Non Wage Recurrent		10,334	0
BUNOGA HEALTH CENTRE III	Bunoga	Programme Conditional Grant - Non Wage Recurrent		20,668	0
BUSIRIBA HEALTH CENTRE II	Busiriba	Programme Conditional Grant - Non Wage Recurrent		10,334	0
BUNOGA HEALTH CENTRE III	Bunoga	Programme Conditional Grant - Non Wage Recurrent		11,287	0

VOTE: 850 Kamwenge District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236537 Busiriba Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NYARWEYA MICINDO P.S	Busiriba	Programme Conditional Grant - Non Wage Recurrent		8,089	0
RWANJALE P.S.	Rwanjale	Programme Conditional Grant - Non Wage Recurrent		12,008	0
KANIMI P.S.	Kanimi	Programme Conditional Grant - Non Wage Recurrent		6,521	0
BUNOGA P.S.	Bunoga	Programme Conditional Grant - Non Wage Recurrent		17,682	0
Kiyoiima	Kiyoiima	Programme Conditional Grant - Non Wage Recurrent		6,614	0
BUREMBO P.S.	Nyarurembo	Programme Conditional Grant - Non Wage Recurrent		8,734	0
KINONI K	Kinoni	Programme Conditional Grant - Non Wage Recurrent		7,823	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BIGODI SS	Bigodi	Programme Conditional Grant - Non Wage Recurrent		55,300	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225204 Monitoring and Supervision of capital work					
Facilitation allowances for water quality sampling and testing	Busiriba	Programme Conditional Grant - Development		24,000	0

VOTE: 850 Kamwenge District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236538 Kamwenge Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIZIBA HEALTH CENTRE II	Kamwenge	Programme Conditional Grant - Non Wage Recurrent		10,334	0
NKONGORO HEALTH CENTRE II	Nkongoro	Programme Conditional Grant - Non Wage Recurrent		10,334	0
KABUGA COU HEALTH UNIT	Kabuga	Programme Conditional Grant - Non Wage Recurrent		11,487	0
KABUGA COU HEALTH UNIT	Kabuga	Programme Conditional Grant - Non Wage Recurrent		13,611	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MACHIRO SUB-GRADE P.S	Machiro	Programme Conditional Grant - Non Wage Recurrent		7,358	0
GANYENDA P/S	Ganyenda	Programme Conditional Grant - Non Wage Recurrent		11,617	0
KIZIBA P.S.	Kiziba	Programme Conditional Grant - Non Wage Recurrent		10,371	0
KYABANDARA P.S.	Kyabandara	Programme Conditional Grant - Non Wage Recurrent		11,022	0
Butemba P.S.	Butemba	Programme Conditional Grant - Non Wage Recurrent		12,212	0
RWENGOBE SDA C.SCHOOL	Rwengobe	Programme Conditional Grant - Non Wage Recurrent		8,623	0
Nyabitusi	Nyabitusi	Programme Conditional Grant - Non Wage Recurrent		18,890	0
NKONGORO P.S.	Nkongoro	Programme Conditional Grant - Non Wage Recurrent		11,989	0



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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236538 Kamwenge Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
RWAMWANJA SS	Rwamwanja	Programme Conditional Grant - Non Wage Recurrent		185,680	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Districtwide	Programme Conditional Grant - Development		4,000	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Facilitation allowances for field activities	Kamwenge	External Financing United Nations Children Fund (UNICEF)		214,000	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Kamwenge	External Financing United Nations Children Fund (UNICEF)		80,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Ganyenda	External Financing United Nations Children Fund (UNICEF)		100,000	0

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Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236538 Kamwenge Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Water - System Fixtures, Fittings and Maintenance	Kamwenge	Programme Conditional Grant - Development		127,071	0
Other Structures - Construction Works	Kamwenge	Programme Conditional Grant - Development		279,853	0
LCIII: 236539 Kahunge Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIYAGARA HEALTH CENTRE III	Kiyagara	Programme Conditional Grant - Non Wage Recurrent		20,668	0
KIYAGARA HEALTH CENTRE III	Kiyagara	Programme Conditional Grant - Non Wage Recurrent		9,525	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MPANGA P.S.	Mpanga	Programme Conditional Grant - Non Wage Recurrent		16,076	0
MIREMBE P/S	Mirembe	Programme Conditional Grant - Non Wage Recurrent		10,873	0
KIGARAMA P/S	Kigarama	Programme Conditional Grant - Non Wage Recurrent		12,770	0
KANYEGARAMIRE	Kanyegaramire	Programme Conditional Grant - Non Wage Recurrent		10,538	0

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Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236539 Kahunge Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225201 Consultancy Services-Capital					
Consultancy - Design Studies	Kahunge	Programme Conditional Grant - Development		42,000	0
Consultancy - Design Studies	Kahunge	Programme Conditional Grant - Development		40,000	0
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Field Expenses	Businge	Programme Conditional Grant - Development		9,630	0
Item: 225204 Monitoring and Supervision of capital work					
Field Allowances	Businge	Programme Conditional Grant - Development		5,000	0
LCIII: 236542 Biguli Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MALERE HEALTH CENTRE II	Malere	Programme Conditional Grant - Non Wage Recurrent		10,334	0
LCIII: 236543 Kahunge Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KYABENDACOU HEALTH CENTRE	Kahunge TC	Programme Conditional Grant - Non Wage Recurrent		19,204	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236543 Kahunge Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KYABENDACOU HEALTH CENTRE	Kahunge	Programme Conditional Grant - Non Wage Recurrent		11,487	0
LCIII: 236544 Bihanga Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KABINGO HEALTH CENTRE II	Kabingo	Programme Conditional Grant - Non Wage Recurrent		20,668	0
BIHANGA HEALTH CENTRE III	Bihanga	Programme Conditional Grant - Non Wage Recurrent		3,614	0
BIHANGA HEALTH CENTRE III	Bihanga	Programme Conditional Grant - Non Wage Recurrent		20,668	0
KABINGO HEALTH CENTRE II	Kabingo	Programme Conditional Grant - Non Wage Recurrent		5,885	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KABINGO P.S.	Kabingo	Programme Conditional Grant - Non Wage Recurrent		13,406	0
RWENSIKIZA P.S.	Rwensikiza	Programme Conditional Grant - Non Wage Recurrent		15,281	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236544 Bihanga Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Bihanga Seed school	Programme Conditional Grant - Development		25,020	0
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies -Seedlings	Bihanga Nursery bed	District Discretionary Equalisation Development Grant		6,000	0
LCIII: 236545 Kabambiro Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KABAMBIRO HEALTH CENTRE II	Kabambiro	Programme Conditional Grant - Non Wage Recurrent		14,371	0
KABAMBIRO HEALTH CENTRE II	Kabambiro	Programme Conditional Grant - Non Wage Recurrent		20,668	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236545 Kabambiro Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
RUGARAMA CHURCH SCHOOL	Kabambiro	Programme Conditional Grant - Non Wage Recurrent		15,272	0
GALILAYA P.S	Iruhura	Programme Conditional Grant - Non Wage Recurrent		9,404	0
KABAMBIRO P.S.	Nyamashegwa	Programme Conditional Grant - Non Wage Recurrent		13,905	0
MIRAMBI P.S	Mirambi	Programme Conditional Grant - Non Wage Recurrent		15,333	0
NYAMASHEGWA P.S.	Nyamashegwa	Programme Conditional Grant - Non Wage Recurrent		11,384	0
LCIII: 236546 Kamwenge Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 221003 Staff Training					
Staff Training - Facilitation	human resource sector	District Discretionary Equalisation Development Grant		11,979	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	District head quarters	District Discretionary Equalisation Development Grant		1,120	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	human resource sector	District Discretionary Equalisation Development Grant		1,500	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236546 Kamwenge Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
voluntary transfers	kamwenge t/c h/q	Urban Discretionary Equalisation Development Grant		631,040	0
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 000004 Finance and Accounting					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Workstation Computers (PC)	finance department	District Discretionary Equalisation Development Grant		2,000	0
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 000006 Planning and Budgeting services					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	kamwenge district headquarters	District Discretionary Equalisation Development Grant		80,000	0

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Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236546 Kamwenge Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Medical)	District Health	External Financing United Nations Children Fund (UNICEF)		15,250	0
Budget Output: 320022 Immunisation Services					
Item: 221003 Staff Training					
Staff Training - Capacity Building	Districtwide	External Financing United Nations Children Fund (UNICEF)		500,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances	Districtwide	External Financing United Nations Children Fund (UNICEF)		415,326	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	DHO	External Financing United Nations Children Fund (UNICEF)		50,000	0
Budget Output: 320053 Child Health Services					
Item: 221003 Staff Training					
Staff Training - Allowances	Districtwide	External Financing United Nations Children Fund (UNICEF)		189,986	0
Budget Output: 320084 Vaccine Administration					
Item: 221003 Staff Training					
Staff Training - Capacity Building	Districtwide	External Financing United Nations Children Fund (UNICEF)		167,420	0
Budget Output: 320165 Primary Health care services					
Item: 223001 Property Management Expenses					
Property Management - Others	Kamwenge HCIII	Programme Conditional Grant - Development		10,000	0



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Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236546 Kamwenge Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	District Environment Office	Programme Conditional Grant - Development		5,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances	Health department	District Discretionary Equalisation Development Grant		17,000	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
PADRE PIO HEALTH UNIT	Kamwenge TC	Programme Conditional Grant - Non Wage Recurrent		21,138	0
PADRE PIO HEALTH UNIT	Padrio pio	Programme Conditional Grant - Non Wage Recurrent		24,531	0
Item: 312216 Cycles - Acquisition					
Cycles - Motorcycles	Health department	District Discretionary Equalisation Development Grant		30,000	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 010008 Capacity Strengthening					
Item: 221001 Advertising and Public Relations					
Media - Media Services	Radio stations	External Financing United Nations Children Fund (UNICEF)		3,000	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	District Headquarters1	External Financing United Nations Children Fund (UNICEF)		50,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236546 Kamwenge Town Council					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 010008 Capacity Strengthening					
Item: 221003 Staff Training					
Staff Training - Allowances	District HQTRs	External Financing United Nations Children Fund (UNICEF)		63,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	District Headquarters	External Financing United Nations Children Fund (UNICEF)		12,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances	Education department	External Financing United Nations Children Fund (UNICEF)		24,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Education	External Financing United Nations Children Fund (UNICEF)		36,000	0
Budget Output: 320003 Assets and Facilities Management					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	All SFG project sites	Programme Conditional Grant - Development		4,500	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Rubona K , Bisozi PS and District Education Block	Programme Conditional Grant - Development		150,000	0
Item: 312111 Residential Buildings - Acquisition					
Residential Building - Staff Houses	Kamwenge P/S	Programme Conditional Grant - Development		100,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
RUBONA K P.S.	Rubona	Programme Conditional Grant - Non Wage Recurrent		9,999	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236546 Kamwenge Town Council					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAMWENGES RAILWAY P.S.	Kamwenge Rail Station	Programme Conditional Grant - Non Wage Recurrent		10,743	0
KAMWENGES P.S.	Kamwenge	Programme Conditional Grant - Non Wage Recurrent		16,881	0
KYABYOMA P.S	Kyabyoma	Programme Conditional Grant - Non Wage Recurrent		7,190	0
KAMWENGES P.S.	Kamwenge	Programme Conditional Grant - Non Wage Recurrent		4,583	0
BUSIINGE P.S.	Businge	Programme Conditional Grant - Non Wage Recurrent		9,255	0
St. Paul Primary School	Kitonzi	Programme Conditional Grant - Non Wage Recurrent		9,236	0
KAKINGA P.S	Kakinga	Programme Conditional Grant - Non Wage Recurrent		10,204	0
MIRAMBI K P.S	Kaburaisoke	Programme Conditional Grant - Non Wage Recurrent		6,205	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Kamwenge Secondary school	Transitional Conditional Grant - Development		5,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring capital works	Kamwenge Secondary school	Transitional Conditional Grant - Development		4,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	District Education office	Transitional Conditional Grant - Development		6,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236546 Kamwenge Town Council					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Kamwenge Secondary School	Transitional Conditional Grant - Development		285,000	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 02 Land Use and Transport Planning					
Budget Output: 260013 Infrastructure Planning					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	District Engineering Office	Programme Conditional Grant - Development		903	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	District Engineering Office	Programme Conditional Grant - Development		1,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances	District Engineering Office	Programme Conditional Grant - Development		8,000	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	District Engineering Office	Programme Conditional Grant - Development		5,097	0
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260014 Road Equipment and Fleet Management Services					
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	District Headquarters	Programme Conditional Grant - Development		100,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236546 Kamwenge Town Council					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of the road works	Districtwide	Programme Conditional Grant - Development		11,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	District Engineering Office	Other Transfers from Central Government Uganda Road Fund (URF)		46,400	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221010 Special Meals and Drinks					
Foodstuff - Refreshments	Kamwenge	External Financing United Nations Children Fund (UNICEF)		20,000	0
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 12 Human Capital Development					
SubProgramme: 03 Gender and Social Protection					
Budget Output: 320145 Response to Gender based violence					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	CBS	External Financing United Nations Children Fund (UNICEF)		5,530	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	CBS-probation and social welfare	External Financing United Nations Children Fund (UNICEF)		12,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236546 Kamwenge Town Council					
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 12 Human Capital Development					
SubProgramme: 03 Gender and Social Protection					
Budget Output: 320145 Response to Gender based violence					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	CBS-probation and social welfare	External Financing United Nations Children Fund (UNICEF)		3,000	0
Service Area: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
SubProgramme: 03 Gender and Social Protection					
Budget Output: 320141 Empowerment and protection					
Item: 221001 Advertising and Public Relations					
Radio - Talk Shows	district head quarters	External Financing United Nations Children Fund (UNICEF)		6,400	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	cbs h/q	External Financing United Nations Children Fund (UNICEF)		155,674	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	District head quarters CBS	External Financing United Nations Children Fund (UNICEF)		20,000	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	district head quarters CBS	External Financing United Nations Children Fund (UNICEF)		150,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	district head quarters	External Financing United Nations Children Fund (UNICEF)		55,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236546 Kamwenge Town Council					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560019 Data Management and Dissemination					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	District Planning Office	District Discretionary Equalisation Development Grant		4,061	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of DDEG funded projects	All DDEG funded projects	District Discretionary Equalisation Development Grant		2,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture	District planning Office	District Discretionary Equalisation Development Grant		6,000	0
Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Planning Office	District Discretionary Equalisation Development Grant		3,000	0
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	Planning Office	District Discretionary Equalisation Development Grant		1,000	0
Item: 223006 Water					
Water - Utility Bills	Planning Office	District Discretionary Equalisation Development Grant		400	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of DDEG funded capital works	District wide projects	District Discretionary Equalisation Development Grant		7,162	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236546 Kamwenge Town Council					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme					
Item: 227001 Travel inland					
Travel Inland - Data Collection and Analysis	Districtwide	District Discretionary Equalisation Development Grant		6,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	District wide	District Discretionary Equalisation Development Grant		10,196	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Cabinets	District Planning Office	District Discretionary Equalisation Development Grant		1,500	0
SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring					
Budget Output: 000027 Programme Working Group Secretariat Services					
Item: 221001 Advertising and Public Relations					
Media - Media Services	Radio station	External Financing United Nations High Commission for Refugees (UNHCR)		6,000	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	DLG Headquarters	District Unconditional Grant Non-Wage		48,000	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Hardware Repair, Maintenance and Support	Planning	External Financing United Nations High Commission for Refugees (UNHCR)		8,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	DLG HQTRs	External Financing United Nations High Commission for Refugees (UNHCR)		8,000	0



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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236546 Kamwenge Town Council					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring					
Budget Output: 000027 Programme Working Group Secretariat Services					
Item: 221014 Bank Charges and other Bank related costs					
Bank charges	FT B	External Financing United Nations High Commission for Refugees (UNHCR)		720	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	District Headquarters	District Unconditional Grant Non-Wage		4,800	0
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment	District planning Office sanitation	District Discretionary Equalisation Development Grant		200	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	District wide	District Discretionary Equalisation Development Grant		3,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances	District wide	District Discretionary Equalisation Development Grant		8,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	District planning Monitoring and evaluation	District Discretionary Equalisation Development Grant		9,600	0

VOTE: 850 Kamwenge District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 257538 Nkoma Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KYEMPANGO HC III	Kyempango	Programme Conditional Grant - Non Wage Recurrent		20,668	0
NTENUNGI HC II	Ntenungyi	Programme Conditional Grant - Non Wage Recurrent		10,334	0
MAHEGA HC II	Mahega	Programme Conditional Grant - Non Wage Recurrent		10,334	0
MAHANI HC II	Mahani	Programme Conditional Grant - Non Wage Recurrent		10,334	0
KYEMPANGO HC III	Kyempango	Programme Conditional Grant - Non Wage Recurrent		18,023	0
Department: 070 Roads and Engineering					
Service Area: 20 Engineering Services					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Payments to clerk of works	Kibale East	District Discretionary Equalisation Development Grant		56,000	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Monitoring and Evaluation)	Host community	District Discretionary Equalisation Development Grant		7,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Host community	District Discretionary Equalisation Development Grant		7,200	0

VOTE: 850 Kamwenge District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 257538 Nkoma Town Council					
Department: 070 Roads and Engineering					
Service Area: 20 Engineering Services					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Host community	District Discretionary Equalisation Development Grant		1,200	0
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Host community	District Discretionary Equalisation Development Grant		5,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of capital projects	Host community	District Discretionary Equalisation Development Grant		30,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances	Host community	District Discretionary Equalisation Development Grant		6,600	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Host community	District Discretionary Equalisation Development Grant		22,356	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	Host community	District Discretionary Equalisation Development Grant		18,410	0
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	Host community	District Discretionary Equalisation Development Grant		5,627,902	0
Item: 312131 Roads and Bridges - Acquisition					
Roads and Bridges - Construction Services	Host community	District Discretionary Equalisation Development Grant		4,000,000	0

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Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 257538 Nkoma Town Council					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring					
Budget Output: 000027 Programme Working Group Secretariat Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
UNHCR project staff allowances	District Planning Unit	External Financing United Nations High Commission for Refugees (UNHCR)		46,320	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Information Technology)	Kibale East LLGs	District Unconditional Grant Non-Wage		29,800	0
Item: 227001 Travel inland					
Travel Inland - Allowances	Outside the District	External Financing United Nations High Commission for Refugees (UNHCR)		32,000	0
Travel Inland - Allowances	Outside the District	External Financing United Nations High Commission for Refugees (UNHCR)		32,000	0
LCIII: 273416 Bigodi Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000003 Facilities Management					
Item: 263311 Transitional Development Grant					
Transitional Development Grant- Bigodi Town Council	town council head quarters	Transitional Conditional Grant - Development		100,000	0

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Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273416 Bigodi Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BIGODI HEALTH CENTRE III	Bigodi	Programme Conditional Grant - Non Wage Recurrent		20,668	0
BIGODI HEALTH CENTRE III	Bigodi	Programme Conditional Grant - Non Wage Recurrent		13,072	0
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 05 Tourism Development					
SubProgramme: 01 Marketing and Promotion					
Budget Output: 120012 Tourism Investment, Promotion and Marketing					
Item: 221001 Advertising and Public Relations					
Public Relations - Media Relations, Training and Advisory Services	BIGODI	District Discretionary Equalisation Development Grant		12,406	0
LCIII: 273419 Lyakahungu Town Council					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Field Expenses	Lyakahungu	Programme Conditional Grant - Development		510	0
Item: 225204 Monitoring and Supervision of capital work					
Field Allowances	Lyakahungu	Programme Conditional Grant - Development		340	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Lyakahungu	Programme Conditional Grant - Development		20,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273420 Rukunyu Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of PHC projects	All PHC project sites	Programme Conditional Grant - Development		14,000	0
Item: 312233 Medical, Laboratory and Research & appliances - Acquisition					
Machinery and Equipment - Assorted Equipment	Rukunyu Hospital	Programme Conditional Grant - Development		30,000	0
Service Area: 20 Hospital Services					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320080 Support to Hospitals					
Item: 211101 General Staff Salaries					
Staff salaries for health workers at Rukunyu Hospital		Programme Conditional Grant - Wage Recurrent		4,812,576	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Rukunyu Hospital General ward renovation	Programme Conditional Grant - Development		104,260	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
RUKUNYU HOSPITAL	Rukunyu Hospital	Programme Conditional Grant - Non Wage Recurrent		455,151	0
Item: 263309 Support Services Conditional Grant (Non-Wage)					
Support services	Hospital	Programme Conditional Grant - Non Wage Recurrent		5,201	0

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Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1792 Missing Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 390018 Statutory Services					
Item: 263301 District Unconditional Grant-Non Wage					
honoraria for LLGs	honoraria for LLGs	District Unconditional Grant Non-Wage		57,821	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320034 Prevention and Rehabilitaion services					
Item: 227001 Travel inland					
Travel Inland - Allowances	District wide	External Financing United Nations Children Fund (UNICEF)		146,769	0
Budget Output: 320076 Reproductive and Infant Health Services					
Item: 227001 Travel inland					
Travel Inland - Allowances	Districtwide	External Financing United Nations Children Fund (UNICEF)		15,250	0
Budget Output: 320165 Primary Health care services					
Item: 223001 Property Management Expenses					
Property Management - Expenses	Site master plan 5HCIIIs	Programme Conditional Grant - Development		10,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Ditricwide	District Discretionary Equalisation Development Grant		35,657	0
Fuel, Oils and Lubricants - Diesel	Districtwide	District Discretionary Equalisation Development Grant		0	0

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Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1792 Missing Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Assorted Materials	Health maintenance	District Discretionary Equalisation Development Grant		4,686	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAMWENGHE HEALTH CENTRE III	Kamwenge TC	Programme Conditional Grant - Non Wage Recurrent		20,922	0
BIGULI HEALTH CENTRE III	Biguli	Programme Conditional Grant - Non Wage Recurrent		20,668	0
KAMWENGHE HEALTH CENTRE III	Kamwenge	Programme Conditional Grant - Non Wage Recurrent		20,668	0
KIMULIKIDONGO HEALTH CENTRE II	Kimuli	Programme Conditional Grant - Non Wage Recurrent		10,334	0
RWAMWANJA HEALTH CENTRE III	Rwamwanja	Programme Conditional Grant - Non Wage Recurrent		103,341	0
RWAMWANJA HEALTH CENTRE III	Rwamwanja	Programme Conditional Grant - Non Wage Recurrent		114,856	0
BIGULI HEALTH CENTRE III	Biguli	Programme Conditional Grant - Non Wage Recurrent		21,438	0
Service Area: 20 Hospital Services					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320080 Support to Hospitals					
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Civil Works	Facelifting and fencing Biguli & KamwengeHCIII	Programme Conditional Grant - Development		113,092	0



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Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1792 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 010008 Capacity Strengthening					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Data Collection and Analysis)	Districtwide ECD data collection	External Financing United Nations Children Fund (UNICEF)		39,000	0
Item: 227001 Travel inland					
Travel Inland - Conferences, Seminars and Workshops	Districtwide ECD	External Financing United Nations Children Fund (UNICEF)		150,000	0
Budget Output: 320003 Assets and Facilities Management					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	All schools benefitting from SFG	Programme Conditional Grant - Development		4,800	0
Item: 225204 Monitoring and Supervision of capital work					
mon	District Education	Programme Conditional Grant - Development		2	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Districtwide	Programme Conditional Grant - Development		6,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Classrooms & latrines	Programme Conditional Grant - Development		332,892	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIYAGARA P.S.	Kiyagara	Programme Conditional Grant - Non Wage Recurrent		18,947	0
MUKUKURU P.S	Kabuye	Programme Conditional Grant - Non Wage Recurrent		13,151	0
RWEBIKWATO	Kiyagala	Programme Conditional Grant - Non Wage Recurrent		16,918	0
NYAKAHAMA P.S.	Nyakahama	Programme Conditional Grant - Non Wage Recurrent		12,231	0

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Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1792 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUSABURA P.S	Busiriba	Programme Conditional Grant - Non Wage Recurrent		10,910	0
NYABUBALE B P.S	Nyabubale	Programme Conditional Grant - Non Wage Recurrent		16,714	0
KIIKIRI P.S	Kikiri	Programme Conditional Grant - Non Wage Recurrent		9,497	0
BWERANYANGE P.S.	Kabambiro	Programme Conditional Grant - Non Wage Recurrent		16,360	0
BIGODI P.S.	Bigodi	Programme Conditional Grant - Non Wage Recurrent		10,585	0
KANANI P.S.	Kidunduma	Programme Conditional Grant - Non Wage Recurrent		11,524	0
KANYONZA P.S.	Kanyonza	Programme Conditional Grant - Non Wage Recurrent		8,753	0
BT.Kasorora PS	Kasorora	Programme Conditional Grant - Non Wage Recurrent		27,762	0
RWENGORO P.S.	Rwengoro	Programme Conditional Grant - Non Wage Recurrent		22,242	0
KAHUNGE P.S.	Kahunge	Programme Conditional Grant - Non Wage Recurrent		19,690	0
RWENGOBE P.S.	Bujongobe	Programme Conditional Grant - Non Wage Recurrent		10,408	0
BIGULI P.S.	Biguli	Programme Conditional Grant - Non Wage Recurrent		12,398	0
KABUGA P.S.	Kabuga TC	Programme Conditional Grant - Non Wage Recurrent		12,994	0
MUNYUMA	Munyuma	Programme Conditional Grant - Non Wage Recurrent		16,775	0
RUGONJO P.S.	Kahunge TC	Programme Conditional Grant - Non Wage Recurrent		13,012	0

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Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1792 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
RWAMWANJA P.S.	Katalyeba	Programme Conditional Grant - Non Wage Recurrent		57,931	0
BWIZI P.S.	Bwizi	Programme Conditional Grant - Non Wage Recurrent		15,717	0
KIMULI KIDONGO P.S.	Kimuli Kidongo	Programme Conditional Grant - Non Wage Recurrent		8,678	0
DAMASIKO P.S.	Katalyeba	Programme Conditional Grant - Non Wage Recurrent		9,646	0
NTONWA P.S.	Ntonwa	Programme Conditional Grant - Non Wage Recurrent		23,439	0
St. Peters Mukokole PS	Mukole	Programme Conditional Grant - Non Wage Recurrent		12,956	0
KYEHEMBA P/S	Kyehemba	Programme Conditional Grant - Non Wage Recurrent		28,989	0
Mabaale P.S.	Mabaale	Programme Conditional Grant - Non Wage Recurrent		16,602	0
NYABUBALE P.S.	Bigodi	Programme Conditional Grant - Non Wage Recurrent		8,378	0
MAHANI P.S	Katalyeba	Programme Conditional Grant - Non Wage Recurrent		38,941	0
BIHANGA P.S.	Bihanga	Programme Conditional Grant - Non Wage Recurrent		11,710	0
BITOJO	Bitojo	Programme Conditional Grant - Non Wage Recurrent		10,334	0
RUGONJO ISLAMIC P.S	Kahunge TC	Programme Conditional Grant - Non Wage Recurrent		9,162	0
NKOMA P.S	Nkoma	Programme Conditional Grant - Non Wage Recurrent		16,732	0
Nkoma COU PS	Nkoma	Programme Conditional Grant - Non Wage Recurrent		27,167	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1792 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NKONI PARENTS	Nkoni	Programme Conditional Grant - Non Wage Recurrent		12,565	0
LYAKAHUNGU P.S	Lyakahungu	Programme Conditional Grant - Non Wage Recurrent		9,534	0
KYABENDA P.S.	Kahunge TC	Programme Conditional Grant - Non Wage Recurrent		12,994	0
MARERE P/S	Malere	Programme Conditional Grant - Non Wage Recurrent		17,102	0
KAMUSENENE	Kamusenene	Programme Conditional Grant - Non Wage Recurrent		18,927	0
Kabuye	Kabuye	Programme Conditional Grant - Non Wage Recurrent		13,330	0
Mahega PS	Mahega	Programme Conditional Grant - Non Wage Recurrent		44,297	0
ZEITUNI S/G P.S	Mabale	Programme Conditional Grant - Non Wage Recurrent		5,795	0
NEW EDEN P.S	Ntungamo	Programme Conditional Grant - Non Wage Recurrent		13,054	0
Busiriba	Busiriba	Programme Conditional Grant - Non Wage Recurrent		20,032	0
NKARAKARA P.S.	Nkarakara	Programme Conditional Grant - Non Wage Recurrent		14,370	0
RUKUNYU P.S.	Rukunyu	Programme Conditional Grant - Non Wage Recurrent		9,218	0
NYAKABUNGO P.S	Biguli	Programme Conditional Grant - Non Wage Recurrent		12,088	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1792 Missing Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAMWENGES S	Kamwenge Town	Programme Conditional Grant - Non Wage Recurrent		93,716	0
BIHANGA SEED S	Bihanga	Programme Conditional Grant - Non Wage Recurrent		64,160	0
KYABENDA S	Kahunge Town	Programme Conditional Grant - Non Wage Recurrent		179,380	0
Bwizi S	Bwizi	Programme Conditional Grant - Non Wage Recurrent		77,440	0
KAMWEGE COLLEGE SCHOOL	Ganyenda	Programme Conditional Grant - Non Wage Recurrent		38,840	0
BIGULI S	Biguli	Programme Conditional Grant - Non Wage Recurrent		141,420	0
MPANGA PARENTS S	Mpanga	Programme Conditional Grant - Non Wage Recurrent		87,060	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel		Other Transfers from Central Government Uganda Road Fund (URF)		38,308	0
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Civil Works		Other Transfers from Central Government Uganda Road Fund (URF)		206,000	0

**VOTE: 850 Kamwenge District****Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: S1792 Missing Subcounty</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
URF transfers to subcounties for CARs	All sub counties	Other Transfers from Central Government Uganda Road Fund (URF)		91,068	0
URF transfers to urban councils for urban unpaved roads	All urban authorities	Other Transfers from Central Government Uganda Road Fund (URF)		198,799	0
<b>Item: 312131 Roads and Bridges - Acquisition</b>					
Roads and Bridges - Construction Services	All District roads in across the District	Programme Conditional Grant - Development		652,218	0
Roads and Bridges - Drainage	Districtwide	Programme Conditional Grant - Development		194,582	0
<b>Department: 100 Community Based Services</b>					
<b>Service Area: 20 Empowerment and Mindset Change</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 03 Gender and Social Protection</b>					
<b>Budget Output: 320141 Empowerment and protection</b>					
<b>Item: 221001 Advertising and Public Relations</b>					
Billboards - Promotional Campaigns	District wide	External Financing United Nations Children Fund (UNICEF)		25,070	0
<b>Department: 110 Planning</b>					
<b>Service Area: 10 Planning and Statistics</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring</b>					
<b>Budget Output: 000027 Programme Working Group Secretariat Services</b>					
<b>Item: 222001 Information and Communication Technology Services.</b>					
Telecommunication Services - Airtime and Mobile Phone Services	District Headquarters	External Financing United Nations High Commission for Refugees (UNHCR)		4,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1792 Missing Subcounty					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring					
Budget Output: 000027 Programme Working Group Secretariat Services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring UNHCR funded projects	Rwamwanja R/S	District Unconditional Grant Non-Wage		8,000	0
Monitoring UNHCR funded projects	Rwamwanja R/S	District Unconditional Grant Non-Wage		8,000	0