### **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.

- former

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

Signed on Date: 18-12-2023

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

### 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	35,501	4%
Discretionary Government Transfers	14,484,956	14,674,875	4,292,005	30%
Conditional Government Transfers	27,688,874	30,486,893	6,913,684	25%
Other Government Transfers	729,134	729,134	40,000	5%
External Financing	2,713,014	2,713,014	229,576	8%
Total Revenues shares	46,502,186	49,490,124	11,510,766	25%

### 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 Management	72,564	140,588	3,972	5%
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	5,573,699	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	205,468	17%
Grand Total	46,502,186	49,476,072	8,191,454	18%
Wage	23,036,527	23,207,676	5,325,382	23%
Non-Wage Recurrent	7,237,221	9,290,888	1,598,138	22%
Domestic Devt	13,515,423	14,264,494	1,210,819	9%
External Financing	2,713,014	2,713,014	57,116	2%

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

By end of quarter one FY 2023/24, the District Local government had realized Locally raised revenue of SHS.35,501,000 representing 4%, Discretionary transfers of SHS.4,292,005 ,000 that is 30% of the annual budgeted IPF including 0% of the DDEG funds that were released , Conditional transfers SHS. 6,913,684,000 that is 25% of the annual budgeted IPF, other government transfer receipts were SHS.40,000 ,000 representing 5% of the annual budgeted indicative planning figure, and external financing receipts were SHS.54,000,000 representing 2% of the annual planned total donor funding. Generally by end of the quarter under review revenue realization was below the expectation simply because of delays in realization of funds under DRDIP project, PCA ,

ACP funds for road chocks under Other Government transfers, and development funds under conditional transfers which would be realized in the subsequent quarter. Regarding expenditure performance, by end of quarter one, 18% of the released funds to departments had been spent. This under performance in the budget burn rate was due to existing staffing gaps, Pension arrears awaiting clearance from MoFPED and delays in procurement processes.

### A3: Cumulative Revenue Performance by Source ('000s)

Ushs Thousands	Approved Budget	<b>Revised Budget</b>	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	886,208	886,208	35,501	4%
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	35,501	27%
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%
Discretionary Government Transfers	14,484,956	14,674,875	4,292,005	30%
District Discretionary Equalisation Development Grant	10,285,859	10,285,859	3,260,556	32%
District Unconditional Grant Non-Wage	647,009	836,928	161,752	25%
District Unconditional Grant Wage	2,798,228	2,798,228	699,557	25%
Urban Discretionary Equalisation Development Grant	73,301	73,301	0	0%
Urban Unconditional Grant Wage	416,115	416,115	104,029	25%
Urban Unconditional Non-Wage	264,444	264,444	66,111	25%
Conditional Government Transfers	27,688,874	30,486,893	6,913,684	25%
Programme Conditional Grant - Non Wage Recurrent	4,710,426	6,588,227	1,708,138	36%
Programme Conditional Grant - Development	2,741,448	3,490,518	250,000	9%
Programme Conditional Grant - Wage Recurrent	19,822,184	19,993,333	4,955,546	25%
Transitional Conditional Grant - Development	414,815	414,815	0	0%

Ushs Thousands	Approved Budget	<b>Revised Budget</b>	Cumulative Receipts	% of Budget Received
Other Government Transfers	729,134	729,134	40,000	5%
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	40,000	7%
External Financing	2,713,014	2,713,014	229,576	8%
United Nations Children Fund (UNICEF)	2,526,674	2,526,674	175,576	7%
United Nations High Commission for Refugees (UNHCR)	186,340	186,340	54,000	29%
Total Revenues Shares	46,502,186	49,490,124	11,510,766	25%

### FY 2023/24

#### **Cumulative Performance for Locally Raised Revenues**

During the quarter one FY 2023/24 the District Local government locally raised revenue SHS.35,501,000 representing 4% of the expected quarterly budgeted revenue. This under performance in Local revenue Non-realisation was due to royalities from the DURA query withheld by Ministry of Energy.

#### **Cumulative Performance for Central Government Transfers**

During the quarter one FY 2023/24, the District Local government received funds worth SHS 11,205,689,000 representing 27.5% of the quarter one budgeted revenue for quarter one under central Govt transfers to the LG

#### **Cumulative Performance for Other Government Transfers**

During the quarter one FY 2023/24, the District local government received SHS 40,000,000 representing 5% of the planned quarter one budgeted funds as other transfers from central government. This under performance was due failure to realise DRDIP development funds during quarter one

#### **Cumulative Performance for External Financing**

During the quarter one FY 2022/23, the District local government received SHS 229,576,000 representing 8% of the planned quarter one budgeted funds as External financing. This under performance was attributed to Non-realisation of funds fromUNICEF

		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	66,502	15%	66,502
Sub-Total	450,761	0	66,502	15%	66,502
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	2,063,910	24%	2,063,910
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	3,603,953	24%	3,603,953
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

			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	85,443	22%	85,443
Sub-Total	384,896	0	85,443	22%	85,443
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 D	evelopment	•			
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	8,191,454	18%	8,191,454

### **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	900,432	34%	900,432
District Unconditional Grant Non-Wage	145,545	217,474	36,386	25%	36,386
District Unconditional Grant Wage	815,095	815,095	203,774	25%	203,774
Locally Raised Revenues	70,000	70,000	6,150	9%	6,150
Multi-Sectoral Transfers to LLGs_NonWage	592,912	690,458	72,261	12%	72,261
Programme Conditional Grant - Non Wage Recurrent	612,831	2,108,335	477,832	78%	477,832
Urban Unconditional Grant Wage	416,115	416,115	104,029	25%	104,029
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	900,432	30%	900,432
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			189,099		
Wage			7,730		
Non Wage			181,370		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			189,099		
·					

### **SECTION B : Summary by Department**

#### Summary of Department Revenues and Expenditure by Source

During q1 administration department received total revenue shares worth ugx900,432,000 rep 30%, of which recurrent revenue was ugx900,432,000 rep 34% district unconditional grant non-wage ugx36,386,000 rep25%, district unconditional grant wage ugx203,774,000 rep 25%, locally raised revenues ugx6,150,00 rep 9%, multi-sectoral transfers llgs ugx72,261,000 rep12%, programme conditional grant non wage ugx 477,832,000 rep78%, urban unconditional grant wage ugx1 04,029,00 rep25%

#### Recurrent expenditure

Total expenditure ugx 711,332,000 rep 24% Wage ugx300,073,000 rep 24%, non wage ugx411,259,000 rep 29% Unspent balances was ugx 189,099,000 non wage ugx181,370,000 and wage ugx7,730,000

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

the unspent balances on non wage were gratuity and salary areas awaiting clearance from the central government the un spent balance on wage was due to staffing gaps

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

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

support to staff on duty, monitoring and supervision of government capital projects.

### **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	79,415	18%	79,415
District Unconditional Grant Non-Wage	80,000	80,000	20,000	25%	20,000
District Unconditional Grant Wage	218,215	218,215	54,554	25%	54,554
Locally Raised Revenues	53,000	53,000	4,861	9%	4,861
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	79,415	18%	79,415
<b>B:</b> Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	218,215	218,215	54,126	25%	54,126
Non Wage	230,546	133,000	12,376	5%	12,376
Development Expenditure					
Domestic Development	2,000	2,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	450,761	353,215	66,502	15%	66,502
C: Unspent Balances					
Recurrent Balances			12,913		
Wage			428		
Non Wage			12,485		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			12,913		

#### Summary of Department Revenues and Expenditure by Source

The Department received UGX 74,553,750 as total revenue in the quarter. Of which Non- wage was 20,000,000 which was only District un conditional grant. We received wage of 54,553,750. The funds were utilized as per the approved Budget.

#### **SECTION B : Summary by Department**

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

All the funds were utilized save for the balance on wage for the un filled positions.

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

The Department paid salaries for the month. We had inspections of the lower local government. we completed Final accounts and hosted the external Auditors and still awaiting the management letter

### Quarter 1

FY 2023/24

### **SECTION B : Summary by Department**

### Department: Statutory bodies

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

BI. Overview of Department Revenues and Expe	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	489,205	603,545	93,791	19%	93,791
District Unconditional Grant Non-Wage	105,204	219,545	26,801	25%	26,801
District Unconditional Grant Wage	184,000	184,000	46,000	25%	46,000
Locally Raised Revenues	200,000	200,000	20,990	10%	20,990
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	93,791	19%	93,791
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
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			28,294		
Wage			6,163		
Non Wage			22,131		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			28,294		

Summary of Department Revenues and Expenditure by Source

### **SECTION B : Summary by Department**

During quarter one FY 2023/24, the Statutory bodies department realised revenues worth UGX.72,801,173 of which wage was SHS.46,000,000 and Non-wage Unconditional grant was SHS.26,801,173.

The department spent the funds on planned outputs. Unspent wage balances was due to LCIII chairpersons for the 3 town councils that have failed to be uploaded on payroll by MoPS.

### Reasons for unspent balances on the bank account

Unspent wage balances was due to LCIII chairpersons for the 3 town councils that have failed to be uploaded on payroll by MoPS.

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

Conducted 1 Council sitting Conducted 1 DPAC sitting Conducted 1 DLB sitting

### **SECTION B : Summary by Department**

### Department: Production and Marketing

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

	Approved R Budget	evised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,668,618	1,974,833	313,291	19%	313,291
District Unconditional Grant Wage	464,206	464,206	116,052	25%	116,052
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	197,240	25%	197,240
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	313,291	18%	313,291
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
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			13,498		
Wage			16,268		
Non Wage			-2,770		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			13,498		

### **SECTION B : Summary by Department**

#### Summary of Department Revenues and Expenditure by Source

During quarter 1 the department received recurrent revenues worth Shs. 313,291,000. Out of which, Shs. 116,052,000 was District unconditional Grant wage, and Sh. 197,240,000 was Programme Conditional Grant - Wage Recurrent. Nothing was received from other transfers from central government, Programme Conditional Grant - Non Wage Recurrent, and Local revenues.

The department did not receive any funds for development

Of the received funds for fourth quarter, Shs. 297,023,000 was spent as wage representing 24% of the planned wage expenditure. Funds worth Shs. 2,770,000 representing 1% of the planned expenditure was spent on non-wage.

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

The department had a cumulative unspent balance of shs 13,498,000 by the end of quarter one. From this unspent balances Shs. 16,268,000 was total Recurrent Balances and was for wage for staff that were not recruited. While sh. -2,770,000 was funds for commercial services spent on production vote.

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

2,408 farmers trained in improved and appropriate yield enhancing technology
15 extension workers were trained in dissemination of agricultural insurance information
50 service providers along the value chain registered
1800 coffee tree stumped
45 sensitisation meetings to strengthen
300 trainings conducted
4080 farmers trained in the application of yield enhancing technologies
4 radio talk shows
96 support supervisions undertaken

### S

# **D** B1

Department: Health					
B1: Overview of Department Revenues and Expendit	tures by source	( <b>'000s</b> )			
	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	9,199,667	9,199,667	2,295,417	25%	2,2
Locally Raised Revenues	18,000	18,000	0	0%	
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0	0%	
Programme Conditional Grant - Non Wage Recurrent	1,429,023	1,429,023	357,256	25%	3:
Programme Conditional Grant - Wage Recurrent	7,752,644	7,752,644	1,938,161	25%	1,93
Development Revenues	1,962,837	1,962,837	44,388	2%	4
District Discretionary Equalisation Development Grant	174,142	174,142	0	0%	
External Financing	1,500,000	1,500,000	44,388	3%	. 4
Programme Conditional Grant - Development	288,694	288,694	0	0%	
Total Revenues Shares	11,162,504	11,162,504	2,339,805	21%	2,33
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	7,752,644	7,752,644	1,543,949	20%	1,54
Non Wage	1,447,023	1,447,023	338,578	23%	3.
Development Expenditure					
Domestic Development	462,837	462,837	0	0%	
External Financing	1,500,000	1,500,000	0	0%	
Total Expenditure	11,162,504	11,162,504	1,882,527	17%	1,8
C: Unspent Balances					
Recurrent Balances			412,889		
Wage			394,212		
Non Wage			18,677		
Development Balances			44,388		

**External Financing** 

**Total Unspent** 

Summary of Department Revenues and Expenditure by Source

**Quarter 1** 

2,295,417

357,256

44,388

44,388

2,339,805

1,543,949 338,578

1,882,527

0

0

0

0

1,938,161

0 0

44,388

457,278

0

### **SECTION B : Summary by Department**

During the quarter one FY 2023/24, the health department received funds worth UGX.2,295,416,772 of which UGX.1,938,161,074 was wage and UGX.357,255,698 was Non-wage PHC.

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

Unspent balances on wage was due to existing staffing gaps.

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

Paid staff salaries Supervised health facilities Held quarterly DTH coordination meeting Provided primary health care services

### **SECTION B : Summary by Department**

#### **Department:** Education

**Development Revenues** 

#### B1: Overview of Department Revenues and Expenditures by source ('000s) **Approved Revised Budget Cumulative** % Approved Release Budget **Budget** Released **A: Breakdown of Department Revenues Recurrent Revenues** 13,881,195 14,128,425 3,670,206 District Unconditional Grant Wage 105,726 105,726 26,432 Multi-Sectoral Transfers to LLGs NonWage 0 0 0 Other Transfers from Central Government 24,000 0 24,000 Programme Conditional Grant - Non Wage Recurrent 2,470,887 2,546,969 823,629 Programme Conditional Grant - Wage Recurrent 11,280,582 11,451,730 2,820,145 1,342,214

External Financing	377,000	377,000	54,001	14%	54,001
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	3,724,207	24%	3,724,207
<b>B:</b> Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	11,386,308	11,557,456	2,845,879	25%	2,845,879
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	3,603,953	24%	3,603,953

1,342,214

54,001

C: Unspent Balances				
Recurrent Balances	95,794			
Wage	698			
Non Wage	95,096			
Development Balances	24,460			
Domestic Development	0			
External Financing	24,460			
Total Unspent	120,254			

3,670,206

26,432

823,629

54,001

2,820,145

0

0

Quarter

outturn

26%

25%

0%

0%

33%

25%

4%

### **SECTION B : Summary by Department**

NTA

### **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	105,000	12%	105,000
District Unconditional Grant Wage	260,000	260,000	65,000	25%	65,000
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0	0%	0
Other Transfers from Central Government	585,134	585,134	40,000	7%	40,000
Development Revenues	10,781,669	10,781,669	3,510,556	33%	3,510,556
District Discretionary Equalisation Development Grant	9,781,669	9,781,669	3,260,556	33%	3,260,556
Programme Conditional Grant - Development	1,000,000	1,000,000	250,000	25%	250,000
Total Revenues Shares	11,626,803	11,626,803	3,615,556	31%	3,615,556
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			8,402		
Wage			757		
Non Wage			7,645		
Development Balances			2,299,738		
Domestic Development			2,299,738		
External Financing			0		
Total Unspent			2,308,139		

Summary of Department Revenues and Expenditure by Source

### **SECTION B : Summary by Department**

During the Quarter one FY 2023/24, the roads & engineering sector received funds worth UGX.3,615,556,204 of which wage was SHS.65,000,000 and Non-wage /URF was UGX.40,000,000 and development funds were 3,510,556,204.

All the funds were spent except the funds from the Uganda road rehabilitation grant awaiting clear guidance from URF as directed by parliament.

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

All the funds were spent except the funds from the Uganda road rehabilitation grant awaiting clear guidance from URF as directed by parliament.

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

Paid staff salaries Worked on 40.4 KMs of roads under USMID 13 KM =s of roads were rehabilitated manually.

### **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	172,369	43,092	25%	43,092
District Unconditional Grant Wage	88,000	88,000	22,000	25%	22,000
Programme Conditional Grant - Non Wage Recurrent	84,369	84,369	21,092	25%	21,092
Development Revenues	1,019,354	1,087,378	0	0%	0
External Financing	217,000	217,000	0	0%	0
Programme Conditional Grant - Development	787,540	855,564	0	0%	0
Transitional Conditional Grant - Development	14,815	14,815	0	0%	0
Total Revenues Shares	1,191,724	1,259,748	43,092	4%	43,092
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			9,668		
Wage			534		
Non Wage			9,134		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			9,668		

Summary of Department Revenues and Expenditure by Source

### **SECTION B : Summary by Department**

During Q1 of FY 2023/2024, Water sector received a total of UGX 43,092,000=. UGX 22,000,000= which represents 25% of annual allocation for Wage recurrent, was received; UGX 21,092,000= (25% of annual allocation) as non-wage recurrent. This total represents only 4% of total annual allocation.

Of the released funds, UGX 21,466,000= was spent on wage which represents 24% of total annual wage allocation of UGX 88,000,000=; UGX 11,959,000= was spent on non-wage recurrent activities which represents 14% of total annual non-wage allocation of UGX 84,369,000=

### Reasons for unspent balances on the bank account

Unspent funds of UGX 9,668,000= were due to unpaid requests for planning and advocacy meetings at Sub County and District levels by end of the quarter

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

Conducted Q1 DWSCC meeting. Conducted Q1 Extension staff meeting. Paid for Q1 internet subscription. Paid for O& M of vehicles and office equipment. Paid for office utilities-water and electricity. Carried out data collection on water points for Q1. Carried out sensitization of communities on critical requirements.

### **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	93,724	25%	93,724
District Unconditional Grant Non-Wage	2,000	2,000	500	25%	500
District Unconditional Grant Wage	326,715	326,715	81,679	25%	81,679
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	11,545	25%	11,545
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	93,724	24%	93,724
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
Recurrent Expenditure					
Wage	326,715	326,715	81,471	25%	81,471
Non Wage	52,182	52,182	3,972	8%	3,972
Development Expenditure					
Domestic Development	6,000	6,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	384,896	384,896	85,443	22%	85,443
C: Unspent Balances					
Recurrent Balances			8,281		
Wage			207		
Non Wage			8,074		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			8,281		

### Quarter 1

### **SECTION B : Summary by Department**

The Department received Ugx 93,724,087 in the quarter. This included wage 81,678,653, Conditional grant 11,545,434 and District un conditional grant of 500,000.

All funds were spent according to the approved budget and work plans.

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

Funds which remained are for cross cutting activities to be paid for in second quarter.

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

Training in wetland management, Distributed tree seedlings, Paid salaries and general inspections on compliance

### **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	60,502	25%	60,502
District Unconditional Grant Non-Wage	0	3,650	0	0%	0
District Unconditional Grant Wage	188,823	188,823	47,206	25%	47,206
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	53,187	53,187	13,297	25%	13,297
Development Revenues	432,674	432,674	77,187	18%	77,187
External Financing	432,674	432,674	77,187	18%	77,187
Total Revenues Shares	674,683	678,333	137,690	20%	137,690
<b>B:</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			4,764		
Wage			2,551		
Non Wage			2,213		
Development Balances			77,187		
Domestic Development			0		
External Financing			77,187		
Total Unspent			81,951		

Summary of Department Revenues and Expenditure by Source

### **SECTION B : Summary by Department**

during q1 CBS received total revenue share worth ugx137,690,00 rep20%% of which recurrent revenue is ugx60,502,000 rep 25%, district conditional grant wage is ugx, 47,206,000 rep 25% programme sectoral grant is ugx13,297,000 rep25%, external financing-UNICEF UGX77,187,000 REP 18% expenditures

wage ugx44,655,000 rep 24% nonwage ugx11,084,000 rep 21%

un spent balance ugx81,951,000 of ugx77,187,000 is external financing UNICEF

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

The unspent balance on development is external financing -UNICEF which was due to late release of funds. the funds were released in the last month of the quarter

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

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

### **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	28,150	25%	28,150
District Unconditional Grant Non-Wage	72,000	72,000	18,000	25%	18,000
District Unconditional Grant Wage	40,600	40,600	10,150	25%	10,150
Locally Raised Revenues	2,000	2,000	0	0%	0
Development Revenues	236,952	236,952	54,000	23%	54,000
District Discretionary Equalisation Development Grant	50,612	50,612	0	0%	0
External Financing	186,340	186,340	54,000	29%	54,000
Total Revenues Shares	351,552	351,552	82,150	23%	82,150
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			8,555		
Wage			0		
Non Wage			8,555		
Development Balances			26,425		
Domestic Development			0		
External Financing			26,425		
Total Unspent			34,980		

Summary of Department Revenues and Expenditure by Source

### **SECTION B : Summary by Department**

During Quarter one FY 2023/24, the Planning department realised funds worth UGX.82,150,000 of which UGX. 10,500,000 was wage and UGX.17,650,000 was non-wage recurrent & UGX.54,000,000 was external financing. All the funds were spent except wage balances and committed funds under external financing due to delays in procurement.

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

All the funds were spent except wage balances and committed funds under external financing due to delays in procurement.

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

Paid staff salaries Held 3 DTPC meetings Conducted annual budget monitoring Prepared and submitted annual budget & workplan

### **SECTION B : Summary by Department**

### Department: Internal Audit

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

B1: Overview of Department Revenues and Ex	•	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	62,040	62,040	12,510	20%	12,510
District Unconditional Grant Non-Wage	24,000	24,000	6,000	25%	6,000
District Unconditional Grant Wage	26,040	26,040	6,510	25%	6,510
Locally Raised Revenues	12,000	12,000	0	0%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	62,040	62,040	12,510	20%	12,510
B: Breakdown of Sub-SubProgramme Expenditures	5				
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			4,951		
Wage			1,377		
Non Wage			3,575		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			4,951		

#### Summary of Department Revenues and Expenditure by Source

During the Quarter one FY 2023/24, the Internal Audit section received funds worth UGX.12, 510,000 of which UGX.6,000,000 was Non-wage Unconditional grant & Wage was UGX. 6,510,000. All the received funds were spent on the quarterly planned outputs other than small balance on wage.

### **SECTION B : Summary by Department**

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

Unspent balances were committed funds for supplies like fuel

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

Conducted Quarterly Audit in all the Lower local governments and HLG departments. And audited schools and health facilities. Presented the Q4 report to LGDPAC

### **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	30,689	26%	30,689
District Unconditional Grant Non-Wage	16,000	16,000	3,500	22%	3,500
District Unconditional Grant Wage	80,808	80,808	20,202	25%	20,202
Locally Raised Revenues	8,000	8,000	3,500	44%	3,500
Programme Conditional Grant - Non Wage Recurrent	13,947	13,947	3,487	25%	3,487
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	30,689	23%	30,689
<b>B:</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			5,592		
Wage			2,826		
Non Wage			2,766		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			5,592		

Summary of Department Revenues and Expenditure by Source

### **SECTION B : Summary by Department**

during q1 TLED Received total revenue shares worth ugx30,689,000 rep 23% of which district unconditional grant non wage is ugx3,500,000 rep 22%, district unconditional grant wage is ugx20,202,000 rep 25%, programme sector grant ugx 3,487,000 rep 25%, locally raised revenue ugx3,500,000 rep 44%

total expenditures ugx25,097,000 rep 19% of which wage is 17,376,000 rep 22% and non wage ugx7,721,000 rep 20%

unspent balnces ugx5,592,000 of which wage is ugx2,826,000 and non wage is ugx 2,766,000

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

the unspent balance on wage was due to transfer of services by the principal commercial officer, the unspent balance on non wage was due to delays in realization of locally raised revenue

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

-one partnership visit carried out with Uganda farmers federation

- disbursement of PRF to PDM beneficiaries
- -selected PDM technical persons form LLGs trained and mentored on financial inclusion pillar
- -submission of quarterly commercial services report to ministry of trade
- -held sensitization meetings with business communities
- -held trade talk show awareness on government programs
- participated in support supervision to selected trade premises
- -participated in monitoring and support supervision of PDM enterprises
- -100% of staff salaries paid by 28th of every month
- -training PDM SACCO and cooperative board members on best governance and management practices
- -mobilized groups for registration as SACCOs
- conducted inspection of tourism attraction sites
- -mapping and profiling LED activities
- -identifying opportunities for industrial development.



### **B2**: Outputs and Expenditure in the Quarter

### Department: 010 Administration

<b>Revised Outputs in the Quarter</b>	Actual Outputs Ac	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 under	taken in MDAs and LGs		
1 quarterly lower local service units supervision visit	1 quarterly lower local service monitoring UGIFT projects	units supervision visits	na
Expenditures incurred in the Quarter to deliver output	ts		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	C
	Non-Wage	29,500	1,153
	GoU Dev	0	C
	Ext Finance	0	C
SubProgramme: 03 Human Resource Management			
Budget Output: 000085 Management of the Public Ser	vice Wage Bill, Pension and Gra	atuity	
PIAP Output: 14050302 Decentralized management of	salary, pension and gratuity str	rengthened	
100% of employees' information in HCM consistent with service records and other key Government System's data	100% of employees' informati service records and other key		na
Expenditures incurred in the Quarter to deliver output	ts		UShs Thousand
Item		Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding		4,000	1,000
222001 Information and Communication Technology Serv	vices.	2,400	600
227001 Travel inland		2,330	170

- 352880 Salary Arrears Budgeting
- 352881 Pension and Gratuity Arrears Budgeting

233,376

48,893

0

0

463,753

55,037

80,169 13,873

### Quarter 1

FY 2023/24

### Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Ac	hieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	621,561	284,040
	Wage	0	(
	Non-Wage	621,561	284,040
	GoU Dev	0	(
	Ext Finance	0	(
Budget Output: 010008 Capacity Strengthening			
PIAP Output: 14050603 In- service training programs d	leveloped & implemented to en	hance skills and performance	ce of public officers
1 induction activities for new staff in quarter 1	0		DDEG funds were not realised in quarter 1
Expenditures incurred in the Quarter to deliver outputs	5		UShs Thousand
Item		Approved Budget	Spen
221003 Staff Training		11,979	(
227001 Travel inland		1,120	(
227004 Fuel, Lubricants and Oils		1,500	(
	Total for Budget Output	14,599	
	Wage	0	(
	Non-Wage	0	(
	GoU Dev	14,599	(
	Ext Finance	0	(
Budget Output: 390018 Statutory Services			
PIAP Output: 14050302 Decentralized management of s	salary, pension and gratuity str	engthened	
100% of LLGs councilors paid ex-gratia by 28th of every month	0% of LLGs councilors paid exmonth	x-gratia by 28th of every	EX-GRATIA FUNDS WERE NOT RELEASED BY THE CENTRAL GOVERNMENT

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	0
Non-Wage	57,821	0
GoU Dev	0	0
Ext Finance	0	0

FY 2023/24

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Quarter Reasons for Variation in performance	
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	
Expenditures incurred in the Quarter to deliver output	uts		UShs Thousand	
Item		Approved Budget	t Spent	
221020 Litigation and related expenses		6,040	) 0	
263311 Transitional Development Grant		100,000	0	
	Total for Budget Output	106,040	) 0	
	Wage	C	0 0	
	Non-Wage	6,040	) (	
	GoU Dev	100,000	) (	
	Ext Finance	C	) (	
Budget Output: 000005 Human Resource Manageme	nt			
PIAP Output: 16060504 Human Resource manageme	ent services			
100% of staff accessing payroll within 30 days after assumption of duty	100% of staff accessing payrol assumption of duty	ll within 30days after	na	
Expenditures incurred in the Quarter to deliver outp	uts		UShs Thousand	
Item		Approved Budget	t Spent	
211101 General Staff Salaries		1,231,210	300,073	
221011 Printing, Stationery, Photocopying and Binding		2,000	0 0	
227001 Travel inland		6,000	750	
227004 Fuel, Lubricants and Oils		2,000	0 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	C	) (	
	Ext Finance	C	) (	

Budget Output: 000006 Planning and Budgeting services

### Quarter 1

#### **Department:** 010 Administration

Revised Outputs in the Quarter	Actual Outputs Act	hieved in Quarter	Reas	ons for Variation in performance
PIAP Output: 16060522 Planning and budgeting repo	rting undertaken			
quarter four report prepared	1 quarterly reports prepared		na	
Expenditures incurred in the Quarter to deliver output	ıts			UShs Thousand
Item		Approved Bud	get	Spent
222001 Information and Communication Technology Set	rvices.	2	400	100
227001 Travel inland		(	500	150
	Total for Budget Output	1,0	)00	250
	Wage		0	(
	Non-Wage	1,0	000	250
	GoU Dev		0	(
	Ext Finance		0	(
Budget Output: 000007 Procurement and Disposal Se	rvices			
PIAP Output: 16060508 Procurement and disposal of	Assets managed			
<b>PIAP Output: 16060508 Procurement and disposal of</b> quarterly monitoring visit and supervision of awarded projects.	Assets managed 1 monitoring visits and supervi	sion of awarded projects.	na	
quarterly monitoring visit and supervision of awarded	1 monitoring visits and supervi	sion of awarded projects.	na	UShs Thousana
quarterly monitoring visit and supervision of awarded projects. Expenditures incurred in the Quarter to deliver output	1 monitoring visits and supervi	sion of awarded projects. Approved Bud		
quarterly monitoring visit and supervision of awarded projects. Expenditures incurred in the Quarter to deliver output Item	1 monitoring visits and supervi	Approved Bud		Spen
<pre>quarterly monitoring visit and supervision of awarded projects. Expenditures incurred in the Quarter to deliver output Item 221001 Advertising and Public Relations</pre>	1 monitoring visits and supervi	Approved Bud	get	Spen (
quarterly monitoring visit and supervision of awarded projects.	1 monitoring visits and supervi	Approved Bud 1,( 3,	get )00	Spen (
quarterly monitoring visit and supervision of awarded projects. Expenditures incurred in the Quarter to deliver output Item 221001 Advertising and Public Relations 221011 Printing, Stationery, Photocopying and Binding	1 monitoring visits and supervi	Approved Bud 1,( 3,( 3,(	<b>get</b> 000 000	Spen ( ( 500
quarterly monitoring visit and supervision of awarded projects. Expenditures incurred in the Quarter to deliver output Item 221001 Advertising and Public Relations 221011 Printing, Stationery, Photocopying and Binding	1 monitoring visits and supervi	Approved Bud 1,( 3,( 3,(	get 000 000 000	Spen ( ( 500 500
quarterly monitoring visit and supervision of awarded projects. Expenditures incurred in the Quarter to deliver output Item 221001 Advertising and Public Relations 221011 Printing, Stationery, Photocopying and Binding	1 monitoring visits and supervi	Approved Bud 1,( 3,( 3,( 7,(	get 000 000 000 000	Spen ( ( ( 500 500 (
quarterly monitoring visit and supervision of awarded projects. Expenditures incurred in the Quarter to deliver output Item 221001 Advertising and Public Relations 221011 Printing, Stationery, Photocopying and Binding	1 monitoring visits and supervi	Approved Bud 1,( 3,( 3,( 7,(	get 000 000 000 000 000 000	Spen () () () 500 () () 500
quarterly monitoring visit and supervision of awarded projects. Expenditures incurred in the Quarter to deliver output Item 221001 Advertising and Public Relations 221011 Printing, Stationery, Photocopying and Binding	1 monitoring visits and supervi	Approved Bud 1,( 3,( 3,( 7,(	get 000 000 000 000 000 000	Spen ( ( 500 500 ( 500 ( (
quarterly monitoring visit and supervision of awarded projects. Expenditures incurred in the Quarter to deliver output Item 221001 Advertising and Public Relations 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland	1 monitoring visits and supervi	Approved Bud 1,( 3,( 3,( 7,(	get 000 000 000 000 000 000 000 000 000	Spen () () () 500 () () () () ()
quarterly monitoring visit and supervision of awarded projects.         Expenditures incurred in the Quarter to deliver outputed of the projects.         Item         221001 Advertising and Public Relations         221011 Printing, Stationery, Photocopying and Binding         227001 Travel inland         Budget Output: 000008 Records Management	1 monitoring visits and supervi	Approved Bud 1,( 3,( 3,( 7,(	get 000 000 000 000 000 000 000 000 000	Spen () () () 500 () () () () ()
quarterly monitoring visit and supervision of awarded projects.         Expenditures incurred in the Quarter to deliver outpution         Item         221001 Advertising and Public Relations         221011 Printing, Stationery, Photocopying and Binding         227001 Travel inland         Budget Output: 000008 Records Management         PIAP Output: 16060510 Records management         keeping and handling confidential matters placing mails	1 monitoring visits and supervi	Approved Bud 1,( 3,( 3,( 7,( 7,( 7,(	get )00 )00 )00 )00 )00 0 )00 0 0 0 0 0 0 0 0 0 0 0 0	Spen ( ( 500 500 ( 500 ( (
quarterly monitoring visit and supervision of awarded projects. Expenditures incurred in the Quarter to deliver output Item 221001 Advertising and Public Relations 221011 Printing, Stationery, Photocopying and Binding	1 monitoring visits and supervi	Approved Bud 1,( 3,( 3,( 7,( 7,( 7,(	get )00 )00 )00 )00 )00 0 )00 0 0 0 0 0 0 0 0 0 0 0 0	UShs Thousana Spent 0 0 500 500 0 0 0 0 0 0 0 0 0 0 0 0 0

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	500	0

#### Department: 010 Administration

<b>Revised Outputs in the Quarter</b>	Actual Outputs Ac	hieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outp	outs		UShs Thousand
Item		Approved Budge	t Spent
222002 Postage and Courier		700	) 172
227001 Travel inland		2,800	) 450
	Total for Budget Output	6,000	) 622
	Wage	(	) 0
	Non-Wage	6,000	) 622
	GoU Dev	(	) 0
	Ext Finance	(	) 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
Expenditures incurred in the Quarter to deliver outp	outs		UShs Thousand
Item		Approved Budge	t Spent
221001 Advertising and Public Relations		1,500	) 0
221008 Information and Communication Technology Su	upplies.	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
	Non-Wage	7,500	) 375
	GoU Dev	(	) 0
	Ext Finance	(	) 0
Budget Output: 000014 Administrative and Support	Services		
PIAP Output: 16060502 Administrative support serv	vices enhanced		
All Statutory payments and funds transfers made	All Statutory payments and funution unconditional and DDEG FUN		DDEG FUNDS were not released by the central government
Expenditures incurred in the Quarter to deliver outp	outs		UShs Thousand
Item		Approved Budge	t Spent
221007 D 1 D 1 1 1 0 N		2.000	125

221007 Books, Periodicals & Newspapers

125

2,000

#### Department: 010 Administration

<b>Revised Outputs in the Quarter</b>	Actual Outputs Ac	hieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spent
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
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
Tot	al 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

-monitoring of council projects including DRDIP Projects .na -responded to all decisions of DSC in a timely manner

Expenditures incurred in the Quarter to deliver 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

### Department: 010 Administration

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

#### 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		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		
Dudget Autrute 000004 Einenee and Accounting		

**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		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
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

### Quarter 1

### Department: 020 Finance

<b>Revised Outputs in the Quarter</b>	Actual Outputs Achiev	ved in Quarter	Reasons for Variation in performance	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousana	
Item		Approved Budget	Spent	
263301 District Unconditional Grant-Non Wage		9,000	0	
263402 Transfer to Other Government Units		28,546	C	
282301 Transfers to Government Institutions		20,000	C	
	Total for Budget Output	327,761	55,770	
	Wage	218,215	54,126	
	Non-Wage	107,546	1,644	
	GoU Dev	2,000	(	
	Ext Finance	0	(	
Budget Output: 560019 Data Management and Dissemination	1			
PIAP Output: 18010603 Resource mobilization and Budget ex	xecution legal framework dev	veloped and amended		
197,250,000 NA				
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand	
Item		Approved Budget	Spen	
221011 Printing, Stationery, Photocopying and Binding		5,000	(	
221014 Bank Charges and other Bank related costs		2,000	4	
223005 Electricity		2,000	(	
22200 C HL				
223006 Water		4,000	(	
223006 Water 227001 Travel inland		4,000 17,000		
			4,242	
227001 Travel inland		17,000	4,242	
227001 Travel inland 227004 Fuel, Lubricants and Oils 228004 Maintenance-Other Fixed Assets	Total for Budget Output	17,000 10,000	4,242 ( 1,450	
227001 Travel inland 227004 Fuel, Lubricants and Oils 228004 Maintenance-Other Fixed Assets	Total for Budget Output Wage	17,000 10,000 13,000	4,242 ( 1,450 <b>5,73</b> 2	
227001 Travel inland 227004 Fuel, Lubricants and Oils 228004 Maintenance-Other Fixed Assets	Ŭ Î	17,000 10,000 13,000 <b>53,000</b>	4,242 ( 1,45( 5,732 (	
227001 Travel inland 227004 Fuel, Lubricants and Oils 228004 Maintenance-Other Fixed Assets	Wage	17,000 10,000 13,000 <b>53,000</b> 0	4,242 () 1,45() 5,732 () 5,732	
227001 Travel inland 227004 Fuel, Lubricants and Oils 228004 Maintenance-Other Fixed Assets	Wage Non-Wage	17,000 10,000 13,000 <b>53,000</b> 0 53,000	() 4,242 () 1,450 5,732 () 5,732 () () () () () () ()	

1	NA	C C	We have had one training
Expenditures incurred in the Quarter	to deliver outputs		UShs Thousand
Item		Approved Budget	Spent
223005 Electricity		8,000	2,000

### Quarter 1

### Department: 020 Finance

Revised Outputs in the Quarter Actual Outputs Actua	Actual Outputs Achieved in Quarter	
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	66,502
Wage	218,215	54,126
Non-Wage	230,546	12,376
GoU Dev	2,000	0
Ext Finance	0	0

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<b>Revised Outputs in the Quarter</b>	Actual Outputs Ac	hieved in Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight			
Programme: 14 Public Sector Transformation			
SubProgramme: 03 Human Resource Manager	nent		
Budget Output: 000049 Recruitment services			
PIAP Output: 14050303 Competence-based rec	ruitment systems instituted in the Publ	ic Service	
Comptetent & technical staff recruited	Comptetent & technical staff r	ecruited	NA
Expenditures incurred in the Quarter to deliver	r outputs		UShs Thousan
Item		Approved Budget	Spen
211106 Allowances (Incl. Casuals, Temporary, sitt	ing allowances)	13,580	2,34
221009 Welfare and Entertainment		1,000	
221011 Printing, Stationery, Photocopying and Bin	nding	3,005	
227001 Travel inland		2,620	65
227004 Fuel, Lubricants and Oils		1,995	
	Total for Budget Output	22,200	3,00
	Wage	0	
	Non-Wage	22,200	3,00
	GoU Dev	0	
	Ext Finance	0	
Programme: 16 Governance And Security			
SubProgramme: 01 Institutional Coordination			
Budget Output: 000003 Facilities Management			
PIAP Output: 16060502 Asset Management			
1 DLB meeting convined	DLB meeting convined		NA
Expenditures incurred in the Quarter to delive	r outputs		UShs Thousand
Item		Approved Budget	Spen
211106 Allowances (Incl. Casuals, Temporary, sitt	ing allowances)	6,160	1,54
227001 Travel inland		1,280	
	Total for Budget Output	7,440	1,54
	Wage	0	

Non-Wage

GoU Dev

Ext Finance

1,540

0

0

7,440

0

0

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Revised Outputs in the	e Quarter Actual Outputs A	Actual Outputs Achieved in Quarter	
PIAP Output: 16060504 Human Re	esource management services		
All staff in the statutory bodies paid s every month	alaries by 28th of All staff in the statutory bodie every month	s paid salaries by 28th of	NA
Expenditures incurred in the Quar	ter to deliver outputs		UShs Thousand
Item		Approved Budget	Spen
211101 General Staff Salaries		184,000	39,83′
	Total for Budget Output	184,000	39,83
	Wage	184,000	39,83
	Non-Wage	0	(
	GoU Dev	0	(
	Ext Finance	0	(
Budget Output: 000007 Procureme	nt and Disposal Services		
PIAP Output: 16060508 Procureme	ent and disposal of Assets managed		
2 DCC sittings	NA		
Expenditures incurred in the Quar	ter to deliver outputs		UShs Thousand
Item		Approved Budget	Spen
211106 Allowances (Incl. Casuals, Te	emporary, sitting allowances)	2,560	(
	Total for Budget Output	2,560	
	Wage	0	
	Non-Wage	2,560	
	GoU Dev	0	
	Ext Finance	0	

Budget Output: 000010 Leadership and Management N / A

Expenditures incurred in the Quarter to deliver 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

#### Department: 030 Statutory bodies

Revised Outputs in the QuarterActual Outputs Achieved in Quarter		Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budg	et Spent
228002 Maintenance-Transport Equipment	4,07	7 0
282101 Donations	8,00	0 0
Total for Budget Outpu	t 92,49	250
Wag	2	0 0
Non-Wag	92,49	250
GoU Dev	7	0 0
Ext Finance	2	0 0
Budget Output: 000014 Administrative and Support Services		
PIAP Output: 16060502 Administrative support services enhanced		
Council administration services delivered Council administration service	ces delivered	NA
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budg	et Spent
221007 Books, Periodicals & Newspapers	1,00	08 0
221008 Information and Communication Technology Supplies.	2,00	0 0
221009 Welfare and Entertainment	8,00	0 0
221011 Printing, Stationery, Photocopying and Binding	10,00	00 0
221012 Small Office Equipment	1,00	0 0
227001 Travel inland	4,20	935
227004 Fuel, Lubricants and Oils	6,06	59 0
Total for Budget Outpu	t 32,27	935
Wag	e	0 0
Non-Wag	32,27	935
GoU Dev	<mark>7</mark>	0 0
Ext Finance	e	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	e reforming; undertake the	necessary legal and policy
2 council sittings with relevant resolutions Held one council sitting		N/A
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budg	et Spent
211107 Boards, Committees and Council Allowances	107,74	16,049

#### Department: 030 Statutory bodies

<b>Revised Outputs in the Quarter</b>	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			UShs 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		UShs 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

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 Coordi	ination	

**Budget Output: 010015 Extension services** 

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

13

2000

15 extension workers trained in post harvest handling node limited funding of the coffee values chain

Expenditures incurred in the Quarter to deliver outputs		UShs 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

Expenditures incurred in the Quarter to deliver outputs		UShs 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		
SubProgramme: 01 Institutional Strengthening and Coordination		

**Budget Output: 000006 Planning and Budgeting services** 

Revised Outputs in the Quarter	Actual Outputs Ac	hieved in Quarter	Reasons for Variation in performance
PIAP Output: 01060203 Enabled agricultural extension	supervision system developed	and operationalised	
5	10 private extension workers r of accrediting them.	egistered and in the process	The accrediting process is still on going procurement process is still on going
Expenditures incurred in the Quarter to deliver output	s		UShs Thousand
Item		Approved Budget	Spent
228001 Maintenance-Buildings and Structures		80,000	0
	Total for Budget Output	80,000	0
	Wage	0	C
	Non-Wage	0	(
	GoU Dev	80,000	(
	Ext Finance	0	(
Budget Output: 010017 Machinery acquisition and mai	intenance		
PIAP Output: 01060102 Enabled agricultural extension	supervision system developed	and operationalised	
10	NA		
PIAP Output: 01060203 Enabled agricultural extension	supervision system developed	and operationalised	
50 Farmers receive asorted agricultual supplies	Procurement is still on-going		Procurement process is on- going
Expenditures incurred in the Quarter to deliver output	s		UShs Thousand
Item		Approved Budget	Spent
221001 Advertising and Public Relations		4,800	(
221002 Workshops, Meetings and Seminars		17,824	C
221008 Information and Communication Technology Supp	olies.	2,400	C
221011 Printing, Stationery, Photocopying and Binding		3,800	(
224003 Agricultural Supplies and Services		219,590	(
225204 Monitoring and Supervision of capital work		7,600	(
227001 Travel inland		17,600	0
227004 Fuel, Lubricants and Oils		17,839	(
	Total for Budget Output	291,454	(
	Wage	0	
	Non-Wage	291,454	(

### Quarter 1

### Department: 040 Production and Marketing

<b>Revised Outputs in the Quarter</b>	Actual Outputs Acl	nieved in Quarter	Reasons for Variation in performance
	Ext Finance	0	0
SubProgramme: 02 Agricultural Production and Productivity			
Budget Output: 010025 Coffee Productivity Management			
PIAP Output: 01041103 Coffee productivity enhanced			
2000 1800	coffee trees stumped		Achieved as planned.
Expenditures incurred in the Quarter to deliver 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
Т	otal 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

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#### Expenditures incurred in the Quarter to deliver outputs UShs Thousand Item **Approved Budget** Spent 227001 Travel inland 146,769 0

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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		
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: 1203010518 Target population fully immunized

100% children under one year fully immunized		extra out reaches carried out	
Expenditures incurred in the Quarter to deliver outputs			UShs 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
Т	otal 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

### Quarter 1

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#### Department: 050 Health

Revised Outputs in the Quarter Actual Outputs Actua	Actual Outputs Achieved in Quarter	
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

N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
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

Expenditures incurred in the Quarter to deliver outputs			
Item	Approved Budget	Spent	
227001 Travel inland	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: 320084 Vaccine Administration

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221003 Staff Training	167,420	0

### Quarter 1

#### Department: 050 Health

Revised Outputs in the Quarter Actual Outputs Ac	Actual Outputs Achieved in Quarter	
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

N/A

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
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

N/A

### Quarter 1

### Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Ac	chieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spent
211101 General Staff Salaries		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	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			

N/A

Expenditures incurred in the Quarter to deliver 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

### Quarter 1

FY 2023/24

#### Department: 050 Health

Revised Outputs in the Quarter Actual Outputs Actua	chieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	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

N	/	A	
NL	1	Δ	
N	1		

Expenditures incurred in the Quarter to deliver 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

Expenditures incurred in the Quarter to deliver outputs	UShs 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

### Quarter 1

#### Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	14,744	0
	GoU Dev	0	0
	Ext Finance	0	0
Dudget Outnut, 220051 Adelegeent and School Health Ser	•		

Budget Output: 320051 Adolescent and School Health Services N / A

Expenditures incurred in the Quarter to deliver outputs	UShs 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

#### N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	17,360	820
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

N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	13,000	0
Total for Budget Output	13,000	0

### Quarter 1

### Department: 050 Health

Revised Outputs in the Quarter Actual Outputs	Actual Outputs Achieved in Quarter	
Wa	ge 0	0
Non-Wa	ge 13,000	0
GoU D	ev 0	0
Ext Finar	ce 0	0
Total for Departme	nt 11,162,504	1,882,527
Wa	ge 7,752,644	1,543,949
Non-Wa	ge 1,447,023	338,578
GoU D	ev 462,837	0
Ext Finar	ce 1,500,000	0

**Department:** 060 Education

# VOTE: 850 Kamwenge District

**Revised Outputs in the Quarter** 

Service Area: 10 Pre-Primary and Primary Education

**Budget Output: 000021 Gender Mainstreaming services** 

Programme: 12 Human Capital Development SubProgramme: 01 Education,Sports and skills

**Actual Outputs Achieved in Quarter** 

Expenditures incurred in the Quarter to deliver 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

N/A

Expenditures incurred in the Quarter to deliver 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 Outp	1t 377,000	29,541
Wa	ge 0	0
Non-Wa	ge 0	0
GoU De	v 0	0
Ext Finan	ce 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

Reasons for Variation in performance

#### **Department:** 060 Education

Revised Outputs in the Quarter	Actual Outputs Ac	hieved 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
Т	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	1,633,415
Total for Budget Output	6,536,452	1,633,415
Wage	6,536,452	1,633,415
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

### Quarter 1

#### **Department:** 060 Education

<b>Revised Outputs in the Quarter</b>	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	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

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	0
Non-Wage	0	0
GoU Dev	325,020	0
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary) N / A

Expenditures incurred in the Quarter to deliver outputs		
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

#### **Department:** 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Pudget Output: 320150 Secondary Education Services		

**Budget Output: 320159 Secondary Education Services** N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	4,744,130	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		

**Budget Output: 000023 Inspection and Monitoring** 

N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	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

#### Quarter 1

#### **Department:** 060 Education **Revised Outputs in the Quarter Actual Outputs Achieved in Quarter Reasons for Variation in** performance PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions Atleast 21 technical staff trained. NA Expenditures incurred in the Quarter to deliver outputs UShs Thousand Item **Approved Budget** Spent 221003 Staff Training 10,000 0 **Total for Budget Output** 0 10,000 Wage 0 0 10,000 Non-Wage 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 administered and NA supervised Expenditures incurred in the Quarter to deliver outputs UShs Thousand Item Spent Approved Budget 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 0 Ext Finance 0 **Budget Output: 320016 Management of Education Services**

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs 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

#### **Department:** 060 Education

Revised Outputs in the Quarter Actu	ial Outputs Ac	hieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spent
221016 Systems Recurrent costs		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 B	udget 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

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

Expenditures incurred in the Quarter to deliver outputs		UShs 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		UShs Thousand
Item	Approved Budget	Spent
221003 Staff Training	17,856	0

#### **Department:** 060 Education

<b>Revised Outputs in the Quarter</b>	Actual Outputs Ac	hieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spent
222001 Information and Communication Technology Services.		1,985	0
То	tal 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

N/A

Expenditures incurred in the Quarter to deliver 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	3,603,953
Wage	11,386,308	2,845,879
Non-Wage	2,494,887	728,533
GoU Dev	965,214	0
Ext Finance	377,000	29,541

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		UShs 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

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs 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

Revised Outputs in the Quarter Actual Outputs Ac	chieved in Quarter	Reasons for Variation in performance
PIAP Output: 09020401 Capacity of existing transport infrastructure and services inc	reased.	
District road machinery equipment maintained NA		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spen
228002 Maintenance-Transport Equipment	100,000	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	58,113	
Total for Budget Output	158,113	
Wage	0	(
Non-Wage	58,113	
GoU Dev	100,000	
Ext Finance	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	
Routine mechanised maintenance of 16.7km District Roads None		Inadequate funds
PIAP Output: 09040204 National Transport masterplan developed and aligned to the 1	National Physical Developme	nt Plan
NA		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spen
211101 General Staff Salaries	260,000	64,24
225202 Environment Impact Assessment for Capital Works	4,000	
225204 Monitoring and Supervision of capital work	11,000	
227001 Travel inland	8,000	35
227004 Fuel, Lubricants and Oils	42,354	
228004 Maintenance-Other Fixed Assets	206,000	
	289,867	30,00
263402 Transfer to Other Government Units	200,007	
263402 Transfer to Other Government Units 312131 Roads and Bridges - Acquisition	846,800	
		94,59

Non-Wage

GoU Dev

Ext Finance

523,021

885,000

0

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30,355

0

0

#### Department: 070 Roads and Engineering

Revised Outputs in the Quarter Actual Outputs A	chieved 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 in	creased.	
Road infrastructure works completed on all USMID roads 40.4KM of community acces USMID	s roads worked on under	NA
Expenditures incurred in the Quarter to deliver 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	C
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	C
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

#### 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 Management

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

50 No. existing water points' compliance to drinking water NA standards assessed

Expenditures incurred in the Quarter to deliver outputs		UShs 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 NA carried out

Expenditures incurred in the Quarter to deliver outputs		UShs 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

#### Department: 080 Water

Revised Outputs in the Quarter Actual O	Outputs Achie	ved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spent
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 Budg	et Output	1,062,665	8,499
	Wage	0	0
1	Non-Wage	67,311	8,499
	GoU Dev	778,354	0
E	xt Finance	217,000	0
Budget Output: 000013 HIV/AIDS Mainstreaming			
PIAP Output: 1203010502 "Reduced morbidity and mortality due to HIV/A	IDS, TB and	malaria and other commu	nicable diseases
10 No. radio spot messages on WaSH and HIV NA disseminated			
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spent
221001 Advertising and Public Relations		1,220	251
Total for Budg	et Output	1,220	251
	Wage	0	0
1	Non-Wage	1,220	251
	GoU Dev	0	0
E	xt Finance	0	0
SubProgramme: 04 Labour and employment services			

Budget Output: 000010 Leadership and Management

### Quarter 1

#### Department: 080 Water

<b>Revised Outputs in the Quarter</b>	Actual Outputs Achiev	ved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spent
211101 General Staff Salaries		88,000	21,466
Tot	al for Budget Output	88,000	21,466
	Wage	88,000	21,466
	Non-Wage	0	0
	GoU Dev	0	C
	Ext Finance	0	C
<b>Programme: 15 Community Mobilization And Mindset Change</b>			
SubProgramme: 02 Strengthening institutional support			
SubProgramme: 02 Strengthening institutional support			
SubProgramme: 02 Strengthening institutional support Budget Output: 000023 Inspection and Monitoring PIAP Output: 15040201 CDMIS established and operationalized	zed 12 No. Water User Con	nmunities on critical	None
SubProgramme: 02 Strengthening institutional support Budget Output: 000023 Inspection and Monitoring PIAP Output: 15040201 CDMIS established and operationalized Sensiti:	zed 12 No. Water User Con	nmunities on critical	None UShs Thousand
SubProgramme: 02 Strengthening institutional support Budget Output: 000023 Inspection and Monitoring PIAP Output: 15040201 CDMIS established and operationalized Sensitiv require	zed 12 No. Water User Con	nmunities on critical	
SubProgramme: 02 Strengthening institutional support Budget Output: 000023 Inspection and Monitoring PIAP Output: 15040201 CDMIS established and operationalized Sensiti require Expenditures incurred in the Quarter to deliver outputs	zed 12 No. Water User Con		UShs Thousand
SubProgramme: 02 Strengthening institutional support Budget Output: 000023 Inspection and Monitoring PIAP Output: 15040201 CDMIS established and operationalized Sensitive require Expenditures incurred in the Quarter to deliver outputs Item	zed 12 No. Water User Con	Approved Budget	UShs Thousand Spent
SubProgramme: 02 Strengthening institutional support Budget Output: 000023 Inspection and Monitoring PIAP Output: 15040201 CDMIS established and operationalized Sensiti: require Expenditures incurred in the Quarter to deliver outputs Item 221002 Workshops, Meetings and Seminars 227001 Travel inland	zed 12 No. Water User Con	Approved Budget 6,000	UShs Thousana Spent 1,500
SubProgramme: 02 Strengthening institutional support Budget Output: 000023 Inspection and Monitoring PIAP Output: 15040201 CDMIS established and operationalized Sensiti: require Expenditures incurred in the Quarter to deliver outputs Item 221002 Workshops, Meetings and Seminars 227001 Travel inland	zed 12 No. Water User Con ments	Approved Budget           6,000           9,839	UShs Thousana Spent 1,500 2,460
SubProgramme: 02 Strengthening institutional support Budget Output: 000023 Inspection and Monitoring PIAP Output: 15040201 CDMIS established and operationalized Sensiti: require Expenditures incurred in the Quarter to deliver outputs Item 221002 Workshops, Meetings and Seminars 227001 Travel inland	zed 12 No. Water User Con ments al for Budget Output	Approved Budget 6,000 9,839 15,839	UShs Thousand Spent 1,500 2,460 <b>3,960</b> (
SubProgramme: 02 Strengthening institutional support Budget Output: 000023 Inspection and Monitoring PIAP Output: 15040201 CDMIS established and operationalized Sensiti: require Expenditures incurred in the Quarter to deliver outputs Item 221002 Workshops, Meetings and Seminars 227001 Travel inland	zed 12 No. Water User Con ments al for Budget Output Wage	Approved Budget 6,000 9,839 15,839 0	UShs Thousana Spent 1,500 2,460 3,960 0 3,960
SubProgramme: 02 Strengthening institutional support Budget Output: 000023 Inspection and Monitoring PIAP Output: 15040201 CDMIS established and operationalized Sensiti: require Expenditures incurred in the Quarter to deliver outputs Item 221002 Workshops, Meetings and Seminars 227001 Travel inland	zed 12 No. Water User Con ments al for Budget Output Wage Non-Wage	Approved Budget 6,000 9,839 15,839 0 15,839	UShs Thousana Spent 1,500 2,460 <b>3,960</b>

Wage

Non-Wage

GoU Dev

Ext Finance

88,000

84,369

802,354

217,000

21,466

12,709

0

0

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Revised Outputs in the Quarter Actual Outputs Actual Outputs	chieved in Quarter	Reasons for Variation in performance
Service Area: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water	Management	
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		All Staff paid by 28th during the quarter
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spen
221002 Workshops, Meetings and Seminars	5,655	1,07
224003 Agricultural Supplies and Services	6,000	(
227001 Travel inland	6,000	1,500
227004 Fuel, Lubricants and Oils	2,200	(
	10.955	2,57
Total for Budget Output	19,855	2,57

Non-Wage

GoU Dev

Ext Finance

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Expenditures incurred in the Quarter to deliver outputs		
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

### Quarter 1

2,571

0

0

13,855

6,000

0

Quarter 1

FY 2023/24

<b>Revised Outputs in the Quarter</b>	Actual Outputs Achieved in Quarter		Reasons for Variation in performance	
PIAP Output: 0607101 A Comprehensive and up to dat	te government land inventory unde	ertaken		
development and implementation of management plans	Development Plans are reviewed in order to avoid un planned developments		Development Plans are reviewed in order to avoid u planned developments	
Expenditures incurred in the Quarter to deliver output	ts		UShs Thousand	
Item		Approved Budget	: Spent	
221002 Workshops, Meetings and Seminars		2,309	500	
	Total for Budget Output	2,309	500	
	Wage	C	0	
	Non-Wage	2,309	500	
	GoU Dev	C	0	
	Ext Finance	C	0	
SubProgramme: 03 Water Resources Management				
Subi rogramme. 05 water Resources management				
Budget Output: 000006 Planning and Budgeting servic	es			
5 5		lementation of catchmen	t management measures	
Budget Output: 000006 Planning and Budgeting servic		lementation of catchmen	t management measures Kajororo, Rwakasirabo, Kagasha and Mutamba Wetlands were monitored and suppervised	
<b>Budget Output: 000006 Planning and Budgeting servic</b> <b>PIAP Output: 06010105 Degraded water catchments p</b> restoration, monitoring and supervision of rushango and	rotected and restored through imp NA	lementation of catchmen	Kajororo, Rwakasirabo, Kagasha and Mutamba Wetlands were monitored	
Budget Output: 000006 Planning and Budgeting servic PIAP Output: 06010105 Degraded water catchments p restoration, monitoring and supervision of rushango and magombe wetland	rotected and restored through imp NA	lementation of catchmen Approved Budget	Kajororo, Rwakasirabo, Kagasha and Mutamba Wetlands were monitored and suppervised UShs Thousand	
Budget Output: 000006 Planning and Budgeting servic PIAP Output: 06010105 Degraded water catchments p restoration, monitoring and supervision of rushango and magombe wetland Expenditures incurred in the Quarter to deliver output	rotected and restored through imp NA		Kajororo, Rwakasirabo, Kagasha and Mutamba Wetlands were monitored and suppervised UShs Thousana	
Budget Output: 000006 Planning and Budgeting servic PIAP Output: 06010105 Degraded water catchments p restoration, monitoring and supervision of rushango and magombe wetland Expenditures incurred in the Quarter to deliver output Item	rotected and restored through imp NA	Approved Budge	Kajororo, Rwakasirabo, Kagasha and Mutamba Wetlands were monitored and suppervised UShs Thousand Spent 270	
Budget Output: 000006 Planning and Budgeting servic PIAP Output: 06010105 Degraded water catchments p restoration, monitoring and supervision of rushango and magombe wetland Expenditures incurred in the Quarter to deliver output Item 221009 Welfare and Entertainment	rotected and restored through imp NA	Approved Budget 2,350	Kajororo, Rwakasirabo, Kagasha and Mutamba Wetlands were monitored and suppervised UShs Thousana Spent 270	
Budget Output: 000006 Planning and Budgeting servic         PIAP Output: 06010105 Degraded water catchments p         restoration, monitoring and supervision of rushango and         magombe wetland         Expenditures incurred in the Quarter to deliver output         Item         221009 Welfare and Entertainment         221011 Printing, Stationery, Photocopying and Binding	rotected and restored through imp NA	Approved Budget 2,350 3,000	Kajororo, Rwakasirabo, Kagasha and Mutamba Wetlands were monitored and suppervised UShs Thousana Spent 270 0 2,131	
Budget Output: 000006 Planning and Budgeting servic         PIAP Output: 06010105 Degraded water catchments p         restoration, monitoring and supervision of rushango and         magombe wetland         Expenditures incurred in the Quarter to deliver output         Item         221009 Welfare and Entertainment         221011 Printing, Stationery, Photocopying and Binding         227001 Travel inland	rotected and restored through imp NA	Approved Budget 2,350 3,000 14,000	Kajororo, Rwakasirabo, Kagasha and Mutamba Wetlands were monitored and suppervised UShs Thousana Spent 270 0 0 2,131	
Budget Output: 000006 Planning and Budgeting servic         PIAP Output: 06010105 Degraded water catchments p         restoration, monitoring and supervision of rushango and         magombe wetland         Expenditures incurred in the Quarter to deliver output         Item         221009 Welfare and Entertainment         221011 Printing, Stationery, Photocopying and Binding         227001 Travel inland	rotected and restored through imp NA ts	Approved Budget 2,350 3,000 14,000 6,050	Kajororo, Rwakasirabo, Kagasha and Mutamba Wetlands were monitored and suppervised UShs Thousana Spent 270 0 2,131 0 0 2,401	
Budget Output: 000006 Planning and Budgeting servic         PIAP Output: 06010105 Degraded water catchments p         restoration, monitoring and supervision of rushango and         magombe wetland         Expenditures incurred in the Quarter to deliver output         Item         221009 Welfare and Entertainment         221011 Printing, Stationery, Photocopying and Binding         227001 Travel inland	rotected and restored through imp NA ts Total for Budget Output	Approved Budget 2,350 3,000 14,000 6,050 25,400	Kajororo, Rwakasirabo, Kagasha and Mutamba Wetlands were monitored and suppervised UShs Thousand Spent 270 0 2,131 0 0 2,401	
Budget Output: 000006 Planning and Budgeting servic         PIAP Output: 06010105 Degraded water catchments p         restoration, monitoring and supervision of rushango and         magombe wetland         Expenditures incurred in the Quarter to deliver output         Item         221009 Welfare and Entertainment         221011 Printing, Stationery, Photocopying and Binding         227001 Travel inland	rotected and restored through imp NA ts Total for Budget Output Wage	Approved Budget 2,350 3,000 14,000 6,050 25,400 0	Kajororo, Rwakasirabo, Kagasha and Mutamba Wetlands were monitored and suppervised UShs Thousana Spent 270 0 2,131 0 0 2,401	
Budget Output: 000006 Planning and Budgeting servic         PIAP Output: 06010105 Degraded water catchments p         restoration, monitoring and supervision of rushango and         magombe wetland         Expenditures incurred in the Quarter to deliver output         Item         221009 Welfare and Entertainment         221011 Printing, Stationery, Photocopying and Binding         227001 Travel inland	rotected and restored through imp NA ts Total for Budget Output Wage Non-Wage	Approved Budget 2,350 3,000 14,000 6,050 25,400 0 25,400	Kajororo, Rwakasirabo, Kagasha and Mutamba Wetlands were monitored and suppervised UShs Thousana Spent 270 0 2,131 0 0 2,401 0 0 2,401	

**Budget Output: 000024 Compliance and Enforcement Services** 

## Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
PIAP Output: 14040102 Compliance Inspection undertaken in	n MDAs and LGs		
1 monitoring and supervision of UGIFT Projects NA			
Expenditures incurred in the Quarter to deliver outputs			UShs 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
	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		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	326,715	81,471
Total for Budget Outp	ut 326,715	81,471
Wa	ge 326,715	81,471
Non-Wa	ge 0	0
GoU D	ev 0	0
Ext Finar	ce 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		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

#### FY 2023/24

## Quarter 1

### Department: 090 Natural Resources

Revised Outputs in the Quarter Actual Outputs Ac	Actual Outputs Achieved in Quarter	
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

#### **Department: 100 Community Based Services**

<b>Revised Outputs in the Quarter</b>	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	on and response system strengthened	
10 cases of VAC and GBV handled to conclusion and N	A	

closed

Expenditures incurred in the Quarter to deliver outputs	UShs Thousa	
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

Expenditures incurred in the Quarter to deliver 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				
SubProgramme: 01 Community sensitization and empowerment				

Budget Output: 000013 HIV/AIDS Mainstreaming

FY 2023/24

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance	
PIAP Output: 15010201 Diaspora engagement policy	developed & implemented			
Conducting community meetings and sensitization on HIV/AIDS	NA			
Expenditures incurred in the Quarter to deliver output	ıts		UShs Thousand	
Item		Approved Budget	Spent	
221002 Workshops, Meetings and Seminars		1,500	(	
	Total for Budget Output	1,500	(	
	Wage	0	C	
	Non-Wage	1,500	C	
	GoU Dev	0	(	
	Ext Finance	0	(	
Budget Output: 440016 Promotion of Arts & crafts				
PIAP Output: 15030201 Communication strategy on J	promotion of norms, values and <b>j</b>	oositive mindsets among you	ng people implemented	
monitoring and support supervision of 2 arts and craft groups	monitoring and support superv groups	ision of 2 arts and craft	n/a	
Expenditures incurred in the Quarter to deliver output	ıts		UShs Thousand	
Item		Approved Budget	Spent	
227001 Travel inland		3,000	750	
	Total for Budget Output	3,000	750	
	Wage	0	(	
	Non-Wage	3,000	750	
	GoU Dev	0	C	
	Ext Finance	0	(	
Programme: 16 Governance And Security				
SubProgramme: 01 Institutional Coordination				
Budget Output: 000003 Facilities Management				
PIAP Output: 16060502 Asset Management				
purchase of 1 digital number plates of YLP and UWEP Motor cycles	NA			
Expenditures incurred in the Quarter to deliver output	ıts		UShs Thousand	
Item		Approved Budget	Spent	
228002 Maintenance-Transport Equipment		1,500	0	

0

1,500

Quarter 1

#### **Department: 100 Community Based Services**

Wage       Non-Wage         GoU Dev       Ext Finance         gramme: 18 Development Plan Implementation       Ext Finance         Programme: 04 Accountability Systems and Service Delivery       get Output: 000006 Planning and Budgeting services         P Output: 18020102 Strategy for NDP III implementation coordination developed.       nent of systems recurrent costs of E-cash for quarters         NA       NA         enditures incurred in the Quarter to deliver outputs       A         016 Systems Recurrent costs       A         Wage       Yage	0 1,500 0 0	
GoU Dev       Ext Finance         gramme: 18 Development Plan Implementation       Programme: 04 Accountability Systems and Service Delivery         get Output: 000006 Planning and Budgeting services       Poutput: 18020102 Strategy for NDP III implementation coordination developed.         nent of systems recurrent costs of E-cash for quarters       NA         enditures incurred in the Quarter to deliver outputs       A         016 Systems Recurrent costs	0	UShs Thousand
Ext Finance         gramme: 18 Development Plan Implementation         Programme: 04 Accountability Systems and Service Delivery         get Output: 000006 Planning and Budgeting services         P Output: 18020102 Strategy for NDP III implementation coordination developed.         nent of systems recurrent costs of E-cash for quarters       NA         enditures incurred in the Quarter to deliver outputs       A         016 Systems Recurrent costs       Total for Budget Output	-	
gramme: 18 Development Plan Implementation Programme: 04 Accountability Systems and Service Delivery get Output: 000006 Planning and Budgeting services P Output: 18020102 Strategy for NDP III implementation coordination developed. nent of systems recurrent costs of E-cash for quarters NA enditures incurred in the Quarter to deliver outputs A D16 Systems Recurrent costs Total for Budget Output	0	
Programme: 04 Accountability Systems and Service Delivery get Output: 000006 Planning and Budgeting services P Output: 18020102 Strategy for NDP III implementation coordination developed. nent of systems recurrent costs of E-cash for quarters NA enditures incurred in the Quarter to deliver outputs A D16 Systems Recurrent costs Total for Budget Output		UShs Thousan
get Output: 000006 Planning and Budgeting services         P Output: 18020102 Strategy for NDP III implementation coordination developed.         nent of systems recurrent costs of E-cash for quarters       NA         enditures incurred in the Quarter to deliver outputs       A         016 Systems Recurrent costs       Total for Budget Output		UShs Thousan
P Output: 18020102 Strategy for NDP III implementation coordination developed. nent of systems recurrent costs of E-cash for quarters NA enditures incurred in the Quarter to deliver outputs A D16 Systems Recurrent costs Total for Budget Output		UShs Thousan
nent of systems recurrent costs of E-cash for quarters NA enditures incurred in the Quarter to deliver outputs A D16 Systems Recurrent costs Total for Budget Output		UShs Thousan
enditures incurred in the Quarter to deliver outputs A D16 Systems Recurrent costs Total for Budget Output		UShs Thousan
A D16 Systems Recurrent costs Total for Budget Output		UShs Thousan
016 Systems Recurrent costs Total for Budget Output		
Total for Budget Output	pproved Budget	Spen
	7,000	73
Wage	7,000	73
	0	
Non-Wage	7,000	73
GoU Dev	0	
Ext Finance	0	
rice Area: 20 Empowerment and Mindset Change		
gramme: 12 Human Capital Development		
Programme: 01 Education,Sports and skills		

Budget Output: 000021 Gender Mainstreaming services

Ν	Ι	А	

Expenditures incurred in the Quarter to deliver outputs		UShs 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

Quarter 1

#### Department: 100 Community Based Services

<b>Revised Outputs in the Quarter</b>	Actual Outputs Achieved in Quarter	Reasons for Variation in performance		
SubProgramme: 03 Gender and Social Protection				
Budget Output: 320141 Empowerment and protection	on			
PIAP Output: 1204010404 Policy and legal framework on social protection strengthened/developed				
5 community meetings on social protection	02 children supported to get foster care orders from Kamwenge Court. These children are placed with SOS Children's villages Fort Portal 2 DAC Case conferencing meetings conducted together with 2 Technical Working Group meetings with support from WVI	insufficient funds release		

Expenditures incurred in the Quarter to deliver outputs		UShs 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

1 youth council held	1 YOUTH COUNCIL MEETI	NG HELD	NA
	1 YOUTH COUNCIL MEETING HELD NA		
Expenditures incurred in the Quarter to	deliver outputs		UShs Thousand
Item		Approved Budge	t Spent
211106 Allowances (Incl. Casuals, Tempora	ary, sitting allowances)	21,187	7 4,850
221002 Workshops, Meetings and Seminar	5	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	7 8,100
	Wage	(	) 0
	Non-Wage	34,187	7 8,100
	GoU Dev	(	) 0

#### FY 2023/24

## Quarter 1

#### Department: 100 Community Based Services

Revised Outputs in the Quarter Actual Outputs Actua	Actual Outputs Achieved in Quarter	
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

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

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FY 2023/24

#### Department: 110 Planning

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

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Service Area: 10 Planning and Statistics

**Programme: 18 Development Plan Implementation** 

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services 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

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Annual revenue enhancement plan in place
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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
                                                            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
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#### Department: 110 Planning

Actual Outputs Achieved in Quarter

#### 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
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		
Quarterly performance monitoring report disseminated 1		NA
PIAP Output: 18011205 Effective DPI Programme Secretariat		
3 DTPC meetings held 3		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
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

Reasons for Variation in performance

## Quarter 1

#### Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Ac	hieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spent
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	I	
DDP programs implemented & monitored 1 monitor MoFPED		to office of the president &	NA
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	
221012 Small Office Equipment		11 0	Spent
		200	Spent 0
225203 Appraisal and Feasibility Studies for Capital Works			
225203 Appraisal and Feasibility Studies for Capital Works 227001 Travel inland		200	0
		200 3,000	0 0
227001 Travel inland 227004 Fuel, Lubricants and Oils	for Budget Output	200 3,000 9,000	0 0 0
227001 Travel inland 227004 Fuel, Lubricants and Oils	for Budget Output Wage	200 3,000 9,000 9,800	0 0 0 0
227001 Travel inland 227004 Fuel, Lubricants and Oils		200 3,000 9,000 9,800 22,000	0 0 0 0 0
227001 Travel inland 227004 Fuel, Lubricants and Oils	Wage	200 3,000 9,000 9,800 <b>22,000</b> 0	0 0 0 0 0 0
227001 Travel inland 227004 Fuel, Lubricants and Oils	Wage Non-Wage	200 3,000 9,000 9,800 <b>22,000</b> 0 10,000	0 0 0 0 0 0 0 0
227001 Travel inland 227004 Fuel, Lubricants and Oils Total	Wage Non-Wage GoU Dev	200 3,000 9,000 9,800 22,000 0 10,000 12,000	0 0 0 0 0 0 0 0 0 0
227001 Travel inland 227004 Fuel, Lubricants and Oils Total	Wage Non-Wage GoU Dev Ext Finance	200 3,000 9,000 9,800 <b>22,000</b> 0 10,000 12,000 0	0 0 0 0 0 0 0 0 0 0 0 0
227001 Travel inland 227004 Fuel, Lubricants and Oils Total	Wage Non-Wage GoU Dev Ext Finance tal for Department	200 3,000 9,000 9,800 22,000 0 10,000 12,000 0 351,552	0 0 0 0 0 0 0 0 47,170
227001 Travel inland 227004 Fuel, Lubricants and Oils Total	Wage Non-Wage GoU Dev Ext Finance tal for Department Wage	200 3,000 9,000 9,800 22,000 0 10,000 12,000 0 <b>351,552</b> 40,600	0 0 0 0 0 0 0 0 47,170 10,150
227001 Travel inland 227004 Fuel, Lubricants and Oils Total	Wage Non-Wage GoU Dev Ext Finance tal for Department Wage Non-Wage	200 3,000 9,000 9,800 22,000 0 10,000 12,000 0 351,552 40,600 74,000	0 0 0 0 0 0 0 0 0 0 47,170 10,150 9,445

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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

1-Quarterly Lower local service units & HLG departmental Quarterly Lower local service units & HLG departmental N/A audit conducted

Expenditures incurred in the Quarter to deliver outputs		UShs 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

Department: 130 Trade, Industry and Local Development

<b>Revised Outputs in the Quarter</b>	Actual Outputs Ac	hieved 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, Promo	tion and Marketing		
PIAP Output: 05050101 A framework developed to	strengthen public/private sector pa	artnerships.	
2 COMMUNITIES SENSITIZED ON TOURISM DEVELOPMENT AND CONSERVATION	conducted ecotourism players tourism in Kabambiro sub cou		n/a
PIAP Output: 05050301 Domestic tourism intensifie	d with domestic tourism initiatives	s including drives/ campaign	S
two tourism campaigns and drives carried out	created community awareness	on tourism attraction sites	n/a
Expenditures incurred in the Quarter to deliver out	puts		UShs 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			
STAFF SALARIES PAID by 100%	100% of staff salaries paid by	28th of every month	n/a
Expenditures incurred in the Quarter to deliver out	puts		UShs 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

#### Department: 130 Trade, Industry and Local Development

	Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
11/7			

Expenditures incurred in the Quarter to deliver outp	uts		UShs Thousana
Item		Approved Budget	Spen
227001 Travel inland		8,500	2,123
227004 Fuel, Lubricants and Oils		1,500	(
	Total for Budget Output	10,000	2,123
	Wage	0	C
	Non-Wage	10,000	2,123
	GoU Dev	0	C
	Ext Finance	0	C
SubProgramme: 02 Strengthening Private Sector Ins	titutional and Organizational Ca	pacity	
Budget Output: 000013 HIV/AIDS Mainstreaming			
PIAP Output: 07030208 Export processing zones esta	ablished		
exporters sensitized on HIV main streaming	exporters sensitized on HIV m	ain streaming	na
Expenditures incurred in the Quarter to deliver outp	uts		UShs Thousana
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 fram	neworks for investment and trade	harmonized	
selected trade premises monitored and supervised	selected traders fully supporte business practices in line with		n/a

## PIAP Output: 07030201 Product and market information systems developed

2 trade sensitization meetings rendered to the business	business community sensitized on business opportunities	n/a
communities	and business development skills ie rwamwanja farmers	
	cooperative group	

inspected

ministry of trade ie Kamwenge community project was

### Quarter 1

FY 2023/24

#### Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter Actual Outputs	Actual Outputs Achieved in Quarter	
Expenditures incurred in the Quarter to deliver outputs	UShs 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 Out	ut 10,347	1,598
Wa	ge 0	0
Non-Wa	ge 10,347	1,598
GoU I	ev 0	0
Ext Finan	ce 0	0
Budget Output: 190039 MSMEs Information Services		
PIAP Output: 07030201 Product and market information systems developed		
2 Business development trainings rendered to MSMEs -Data base for LED activit	es fully compiled and developed	NA

-Data base for LED activities fully compiled and developed NA -industrialists sensitized on value addition that is kamwenge diary cooperative, kamwenge area cooperative and Neema mixed farm

Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spent
227001 Travel inland		4,000	0
Total fo	or 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** 

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

2 inspection visits rendered

training of cooperative/PDM SACCO board members on N/A best governance and management practice's eg- masaka bataka kwayamba cooperative and all PDM SACCOs

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## Quarter 1

#### Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		n the Quarter Actual Outputs Achieved in Quarter Reasons for Variation in performance		
PIAP Output: 1203010601 Chemical safety & security management strengthened; Social safety and health safeguards integrated in					
4 selected enterprises monitored and supervised	4 selected PDM enterprises like maize, coffee, goat and na piggery were monitored and supervised. beneficiaries were trained and mentored on financial inclusion pillar and Ekibaro				
Expenditures incurred in the Quarter to deliver ou	tputs		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	0		
	Non-Wage	8,000	3,500		
	GoU Dev	0	0		
	Ext Finance	0	0		
	<b>Total for Department</b>	131,161	25,097		
	Wage	80,808	17,376		
	Non-Wage	37,947	7,721		
	GoU Dev	12,406	0		
	Ext Finance	0	0		

### 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 under	taken in MDAs and LGs			
1 quarterly lower local service units supervision visit	1 quarterly lower local service t monitoring UGIFT projects	inits supervision visits	na	
			UShs Thousand	
Cumulative Expenditures made by the End of the Qua Outputs	arter to Deliver Cumulative		UShs Thousand	
Outputs	arter to Deliver Cumulative	Approved Budget		
Outputs	arter to Deliver Cumulative	Approved Budget 5,024	Spen	
· · · ·	arter to Deliver Cumulative		Spen 43	
Outputs Item 225204 Monitoring and Supervision of capital work 227001 Travel inland	arter to Deliver Cumulative	5,024	<b>Spen</b> 43. 72	
Outputs Item 225204 Monitoring and Supervision of capital work 227001 Travel inland	Total for Budget Output	5,024 9,500	<b>Spen</b> 43. 72	
Outputs Item 225204 Monitoring and Supervision of capital work 227001 Travel inland		5,024 9,500 14,976	Spen 43. 720 1,15	
Outputs Item 225204 Monitoring and Supervision of capital work 227001 Travel inland	Total for Budget Output	5,024 9,500 14,976 <b>29,500</b>	Spen 43. 72. 1,15.	
Outputs Item 225204 Monitoring and Supervision of capital work 227001 Travel inland	Total for Budget Output Wage	5,024 9,500 14,976 <b>29,500</b> 0	Spen 43. 72. 1,15. 1,15.	
Outputs Item 225204 Monitoring and Supervision of capital work	Total for Budget Output Wage Non-Wage	5,024 9,500 14,976 <b>29,500</b> 0 29,500	Spen 43. 720 () 1,155 () 1,155 () () () () () () () () () () () () ()	
Outputs Item 225204 Monitoring and Supervision of capital work 227001 Travel inland	Total for Budget Output Wage Non-Wage GoU Dev	5,024 9,500 14,976 <b>29,500</b> 0 29,500 0	Spen 43: 720 () () () () () () () () () () () () ()	

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

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

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

UShs Thousand

na

#### **Department:** 010 Administration

	Cumulative Outputs A End of Quart	•	ons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item		Approved Budget	Spent
273105 Gratuity		55,037	48,893
352880 Salary Arrears Budgeting		80,169	C
352881 Pension and Gratuity Arrears Budgeting		13,873	0
Tot	al for Budget Output	621,561	284,040
	Wage	0	C
	Non-Wage	621,561	284,040
	GoU Dev	0	C
	Ext Finance	0	C
PIAP Output: 14050603 In- service training programs developed         1 induction activities for new staff in quarter 1       0	& implemented to enhance	DDEG	funds were not
1 induction activities for new staff in quarter 1       0         Cumulative Expenditures made by the End of the Quarter to Detection		DDEG	funds were not 1 in quarter 1
		DDEG	funds were not 1 in quarter 1 UShs Thousana
1 induction activities for new staff in quarter 1 0 Cumulative Expenditures made by the End of the Quarter to De Outputs		DDEG realised	funds were not 1 in quarter 1 UShs Thousana Spent
1 induction activities for new staff in quarter 1       0         Cumulative Expenditures made by the End of the Quarter to De Outputs         Item		DDEG realised Approved Budget	funds were not
1 induction activities for new staff in quarter 1       0         Cumulative Expenditures made by the End of the Quarter to De Outputs         Item         221003 Staff Training         227001 Travel inland		DDEG realised Approved Budget 11,979	funds were not d in quarter 1 UShs Thousana Spent
1 induction activities for new staff in quarter 1       0         Cumulative Expenditures made by the End of the Quarter to De Outputs         Item         221003 Staff Training         227001 Travel inland         227004 Fuel, Lubricants and Oils		DDEG realised Approved Budget 11,979 1,120	funds were not d in quarter 1 UShs Thousana Spent
1 induction activities for new staff in quarter 1       0         Cumulative Expenditures made by the End of the Quarter to De Outputs         Item         221003 Staff Training         227001 Travel inland         227004 Fuel, Lubricants and Oils	liver Cumulative	Approved Budget 11,979 1,120 1,500	funds were not 1 in quarter 1 UShs Thousana Spent
1 induction activities for new staff in quarter 1       0         Cumulative Expenditures made by the End of the Quarter to De Outputs         Item         221003 Staff Training         227001 Travel inland         227004 Fuel, Lubricants and Oils	liver Cumulative	Approved Budget           11,979           1,120           1,500           14,599	funds were not 1 in quarter 1 UShs Thousana Spent 0 0 0 0 0
1 induction activities for new staff in quarter 1       0         Cumulative Expenditures made by the End of the Quarter to De Outputs         Item         221003 Staff Training         227001 Travel inland         227004 Fuel, Lubricants and Oils	liver Cumulative al for Budget Output Wage	Approved Budget         Image: Control of the second s	funds were not d in quarter 1 UShs Thousana Spent 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0

100% of LLGs councilors paid ex-gratia by 28th of every<br/>month0% of LLGs councilors paid ex-gratia by 28th of every<br/>monthEX<br/>W

EX-GRATIA FUNDS WERE NOT RELEASED BY THE CENTRAL GOVERNMENT

#### **Department:** 010 Administration

Annual Planned Outputs	Cumulative Out End of C		Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item		Approved Budget	Spen
263301 District Unconditional Grant-Non Wage		57,821	(
	Total for Budget Output	57,821	
	Wage	0	
	Non-Wage	57,821	(
	GoU Dev	0	(
	Ext Finance	0	(
Programme: 16 Governance And Security			
SubProgramme: 01 Institutional Coordination	l		
SubProgramme: 01 Institutional Coordination Budget Output: 000003 Facilities Managemen			
Budget Output: 000003 Facilities Managemen			inadequate local revenue realised
Budget Output: 000003 Facilities Managemen PIAP Output: 16060502 Asset Management	t NA		realised
Budget Output: 000003 Facilities Management PIAP Output: 16060502 Asset Management follow up on the district court cases Cumulative Expenditures made by the End of Outputs	t NA	Approved Budget	realised UShs Thousand
Budget Output: 000003 Facilities Management PIAP Output: 16060502 Asset Management follow up on the district court cases Cumulative Expenditures made by the End of Outputs	t NA	Approved Budget 6,040	realised UShs Thousand Spen
Budget Output: 000003 Facilities Managemen PIAP Output: 16060502 Asset Management follow up on the district court cases Cumulative Expenditures made by the End of Outputs Item	t NA		realised UShs Thousand Spen
Budget Output: 000003 Facilities Managemen PIAP Output: 16060502 Asset Management follow up on the district court cases Cumulative Expenditures made by the End of Outputs Item 221020 Litigation and related expenses	t NA	6,040	realised UShs Thousand Spen
Budget Output: 000003 Facilities Managemen PIAP Output: 16060502 Asset Management follow up on the district court cases Cumulative Expenditures made by the End of Outputs Item 221020 Litigation and related expenses	t NA the Quarter to Deliver Cumulative	6,040 100,000	realised UShs Thousand Spen
Budget Output: 000003 Facilities Managemen PIAP Output: 16060502 Asset Management follow up on the district court cases Cumulative Expenditures made by the End of Outputs Item 221020 Litigation and related expenses	t NA the Quarter to Deliver Cumulative Total for Budget Output	6,040 100,000 <b>106,040</b>	realised UShs Thousand Spen
Budget Output: 000003 Facilities Managemen PIAP Output: 16060502 Asset Management follow up on the district court cases Cumulative Expenditures made by the End of Outputs Item 221020 Litigation and related expenses	t NA the Quarter to Deliver Cumulative Total for Budget Output Wage	6,040 100,000 <b>106,040</b> 0	realised UShs Thousand Spen
Budget Output: 000003 Facilities Management PIAP Output: 16060502 Asset Management follow up on the district court cases Cumulative Expenditures made by the End of Outputs Item 221020 Litigation and related expenses	t NA the Quarter to Deliver Cumulative Total for Budget Output Wage Non-Wage	6,040 100,000 <b>106,040</b> 0 6,040	realised UShs Thousand Spen

100% of staff accessing payroll within 30days after assumption of duty

#### Department: 010 Administration

Annual Planned Outputs	Cumulative Outp End of (		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	C
227001 Travel inland		6,000	750
227004 Fuel, Lubricants and Oils		2,000	0
273102 Incapacity, death benefits and funeral ex	kpenses	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	C
Budget Output: 000006 Planning and Budget	ing services		
PIAP Output: 16060522 Planning and budge	ting reporting undertaken		
quarter four report prepared	1 quarterly reports prepared		na
Cumulative Expenditures made by the End o Outputs	f the Quarter to Deliver Cumulative		UShs Thousand
Item		Approved Budget	Spent
222001 Information and Communication Techn	ology 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	C
	Ext Finance	0	0

#### 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

### Department: 010 Administration

Annual Planned Outputs	Cumulative Outp End of (		Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quart Outputs	ter to Deliver Cumulative		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			
keeping and handling confidential matters placing mails and other papers on file	payment of post office subscrip confidential matters placing m		na
Cumulative Expenditures made by the End of the Quart Outputs	ter to Deliver Cumulative		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 Rela	ations		
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

#### Department: 010 Administration

Annual Planned Outputs	Cumulative Outp End of (	v	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Outputs	r Cumulative		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 fo	or Budget Output	7,500	375
	Wage	0	0
	Non-Wage	7,500	375
	GoU Dev	0	C
	Ext Finance	0	C
			DDEG FUNDS were not
PIAP Output: 16060502 Administrative support services enhanced All Statutory payments and funds transfers made All Statutor uncondition	nal and DDEG FUN	IDS LLGs	DDEG FUNDS were not released by the central government UShs Thousana
PIAP Output: 16060502 Administrative support services enhanced All Statutory payments and funds transfers made All Statutor uncondition Cumulative Expenditures made by the End of the Quarter to Deliver Outputs	nal and DDEG FUN	NDS LLGs	released by the central government UShs Thousana
PIAP Output: 16060502 Administrative support services enhanced All Statutory payments and funds transfers made All Statutor uncondition Cumulative Expenditures made by the End of the Quarter to Deliver Outputs Item	nal and DDEG FUN	NDS LLGs Approved Budget	released by the central government UShs Thousana Spent
PIAP Output: 16060502 Administrative support services enhanced All Statutory payments and funds transfers made All Statutor uncondition Cumulative Expenditures made by the End of the Quarter to Deliver Outputs Item 221007 Books, Periodicals & Newspapers	nal and DDEG FUN	NDS LLGs Approved Budget 2,000	released by the central government UShs Thousana Spent 125
PIAP Output: 16060502 Administrative support services enhanced         All Statutory payments and funds transfers made       All Statutor         uncondition         Cumulative Expenditures made by the End of the Quarter to Deliver         Outputs         Item         221007 Books, Periodicals & Newspapers         221008 Information and Communication Technology Supplies.	nal and DDEG FUN	NDS LLGs Approved Budget 2,000 4,000	released by the central government UShs Thousand Spent 125
PIAP Output: 16060502 Administrative support services enhanced         All Statutory payments and funds transfers made       All Statutor         uncondition         Cumulative Expenditures made by the End of the Quarter to Deliver         Outputs         Item         221007 Books, Periodicals & Newspapers         221008 Information and Communication Technology Supplies.         221009 Welfare and Entertainment	nal and DDEG FUN	NDS LLGs Approved Budget 2,000 4,000 2,000	released by the central government UShs Thousand Spent 125 ( (
PIAP Output: 16060502 Administrative support services enhanced All Statutory payments and funds transfers made All Statutor uncondition Cumulative Expenditures made by the End of the Quarter to Deliver Outputs Item 221007 Books, Periodicals & Newspapers 221008 Information and Communication Technology Supplies. 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding	nal and DDEG FUN	NDS LLGs Approved Budget 2,000 4,000 2,000 4,500	released by the central government UShs Thousand Spen 125 ( ( ( ( (
PIAP Output: 16060502 Administrative support services enhanced All Statutory payments and funds transfers made All Statutor uncondition Cumulative Expenditures made by the End of the Quarter to Deliver Outputs Item 221007 Books, Periodicals & Newspapers 221008 Information and Communication Technology Supplies. 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment	nal and DDEG FUN	NDS LLGs Approved Budget 2,000 4,000 2,000 4,500 1,000	released by the central government UShs Thousand Spen 125 ( ( ( ( ( ( 25(
PIAP Output: 16060502 Administrative support services enhanced All Statutory payments and funds transfers made All Statutor uncondition Cumulative Expenditures made by the End of the Quarter to Deliver Outputs Item 221007 Books, Periodicals & Newspapers 221008 Information and Communication Technology Supplies. 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 221017 Membership dues and Subscription fees.	nal and DDEG FUN	NDS LLGs Approved Budget 2,000 4,000 2,000 4,500 1,000 7,480	released by the central government UShs Thousand Spen 125 ( ( ( ( ( ( ( ( ( ( ( ( ( ( ( ( ( ( (
PIAP Output: 16060502 Administrative support services enhanced         All Statutory payments and funds transfers made       All Statutor         uncondition         Cumulative Expenditures made by the End of the Quarter to Deliver         Outputs         Item         221007 Books, Periodicals & Newspapers         221008 Information and Communication Technology Supplies.         221009 Welfare and Entertainment         221011 Printing, Stationery, Photocopying and Binding         221012 Small Office Equipment         2210017 Membership dues and Subscription fees.         222001 Information and Communication Technology Services.	nal and DDEG FUN	Approved Budget           2,000           4,000           2,000           4,500           1,000           7,480           2,362	released by the central government UShs Thousand Spen 12: ( ( ( ( ( ( ( ( ( ( ( ( ( ( ( ( ( ( (
PIAP Output: 16060502 Administrative support services enhanced         All Statutory payments and funds transfers made       All Statutor         uncondition         Cumulative Expenditures made by the End of the Quarter to Deliver         Outputs         Item         221007 Books, Periodicals & Newspapers         221008 Information and Communication Technology Supplies.         221009 Welfare and Entertainment         221011 Printing, Stationery, Photocopying and Binding         221012 Small Office Equipment         221001 Information and Communication Technology Services.         22001 Information and Communication Technology Services.         22001 Membership dues and Subscription fees.         22001 Information and Communication Technology Services.         22004 Guard and Security services	nal and DDEG FUN	Approved Budget           2,000           4,000           2,000           4,500           1,000           7,480           2,362           3,600	released by the central government UShs Thousand Spen 12: ( ( ( ( ( ( 59) ( (
PIAP Output: 16060502 Administrative support services enhanced         All Statutory payments and funds transfers made       All Statutor         uncondition         Cumulative Expenditures made by the End of the Quarter to Deliver         Outputs         Item         221007 Books, Periodicals & Newspapers         221008 Information and Communication Technology Supplies.         221009 Welfare and Entertainment         221011 Printing, Stationery, Photocopying and Binding         221012 Small Office Equipment	nal and DDEG FUN	Approved Budget           2,000           4,000           2,000           4,500           1,000           7,480           2,362	released by the central government UShs Thousand Spen 12: ( ( ( 25( ( 59(

### Department: 010 Administration

	puts Achieved by Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spen
263301 District Unconditional Grant-Non Wage	202,260	(
263302 Urban Unconditional Grant-Non-Wage	264,444	(
263303 District Discretionary Development Equalization Grant	164,432	(
263306 Urban Discretionary Development Equalization Grant	73,301	(
263402 Transfer to Other Government Units	126,208	117,932
Total for Budget Output	895,466	121,53
Wage	0	(
Non-Wage	657,733	121,537
GoU Dev	237,733	(
Ext Finance	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 produce	ed	
All government projects and programs monitored -monitoring of council projects of -responded to all decisions of		.na
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spen
222001 Information and Communication Technology Services.	1,200	300
225204 Monitoring and Supervision of capital work	6,000	(
227001 Travel inland	6,932	1,733
Total for Budget Output	14,132	2,03
Wage	0	(
Non-Wage	14,132	2,03
GoU Dev	0	
Ext Finance		
	0	(
Total for Department		711,33
	3,004,830	<b>711,3</b> 3 300,07

Non-Wage	1,421,287	411,259
GoU Dev	352,332	0
Ext Finance	0	0

#### **Department:** 020 Finance

Annual Planned Outputs Cum	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 Cum Outputs	nulative		UShs Thousand
Item		Approved Budget	Spent
263402 Transfer to Other Government Units		40,000	(
Total for Bud	lget Output	40,000	(
	Wage	0	(
	Non-Wage	40,000	(
	GoU Dev	0	(
	Ext Finance	0	C
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 efficient	iency in reve	nue administration	
NA			
Cumulative Expenditures made by the End of the Quarter to Deliver Cum Outputs	nulative		UShs Thousand
Item		Approved Budget	Spen

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

### Department: 020 Finance

Annual Planned Outputs Cum	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	nt	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 Bud	lget 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 lega	l framework	developed and amended	
197,250,000 NA			
Cumulative Expenditures made by the End of the Quarter to Deliver Cum Outputs	nulative		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	41
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 Bud	lget Output	53,000	5,732
	Wage	0	0
	Non-Wage	53,000	5,732

### Department: 020 Finance

Annual Planned Outputs	Cumulative Outp End of C		Reasons for Variation in performance
	GoU Dev		0 0
	Ext Finance		0 0
Budget Output: 560021 Inter-Governmental Fiscal Trans	fer Reform Programme		
PIAP Output: 18020404 Capacity built in multi program	planning and implementation	n of interventions along the	e value chain
1	NA		We have had one training
Cumulative Expenditures made by the End of the Quarte Outputs	er to Deliver Cumulative		UShs Thousand
Item		Approved Budge	et Spent
223005 Electricity		8,00	0 2,000
227001 Travel inland		11,25	0 2,813
227004 Fuel, Lubricants and Oils		10,00	0 0
228002 Maintenance-Transport Equipment		75	0 188
	Total for Budget Output	30,00	0 5,000
	Wage		0 0
	Non-Wage	30,00	0 5,000
	GoU Dev		0 0
	Ext Finance		0 0
	<b>Total for Department</b>	450,76	1 66,502
	Wage	218,21	5 54,126
	Non-Wage	230,54	6 12,376
	GoU Dev	2,00	0 0
	Ext Finance		0 0

FY	2023/24

Department: 030 Statutory bodies		
-	puts Achieved by 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 Pub	lic Service	
Comptetent & technical staff recruited Comptetent & technical staff	recruited	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 convined DLB meeting convined		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)	6,160	1,540
227001 Travel inland	1,280	0
Total for Budget Output	7,440	1,540
Wage	0	0

## 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	s			
All staff in the statutory bodies paid salaries by 28th of All state every month every	aff in the statutory bodies paid month	salaries by 28th of	NA	
Cumulative Expenditures made by the End of the Quarter to Do Outputs	eliver Cumulative		UShs Thousand	
Item		Approved Budget	Spent	
211101 General Staff Salaries		184,000	39,837	
То	tal 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 ma	naged			
2 DCC sittings NA				
Cumulative Expenditures made by the End of the Quarter to Do Outputs	eliver Cumulative		UShs Thousand	
Item		Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		2,560	0	
То	tal for Budget Output	2,560	0	
	Wage	0	0	
		2.5(0)	0	
	Non-Wage	2,560	0	
	Non-Wage GoU Dev	2,560 0	0	

Budget Output: 000010 Leadership and Management

#### **Department:** 030 Statutory bodies

Annual Planned Outputs	Cumulative Outp End of C		Reasons for Variation in performance
Cumulative Expenditures made by the End of the Qu 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 serv	ices enhanced		
Council administration services delivered	Council administration service	es delivered	NA
Cumulative Expenditures made by the End of the Qu Outputs	arter to Deliver Cumulative		UShs Thousand
Item		Approved Budget	Spent
221007 Books, Periodicals & Newspapers		1,008	0
221008 Information and Communication Technology Su	ipplies.	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

### **Department:** 030 Statutory bodies

Annual Planned Outputs	Cumulative Outp End of (	•	Reasons for Variation in performance	
	Non-Wage	32,277	93:	
	GoU Dev	0		
	Ext Finance	0		
SubProgramme: 03 Policy and Legislation Proces	sses			
Budget Output: 000012 Legal advisory services				
PIAP Output: 16060605 Review existing laws and	l policies to identify gaps that require	reforming; undertake the necessary	legal and policy	
2 council sittings with relevant resolutions	Held one council sitting	N/A		
Constructions France d'Anna and the first of the	a Quantan ta Daliyan Cumulatiya		UShs Thousan	
	e Quarter to Denver Cumulative		UShs Thousand	
Cumulative Expenditures made by the End of the Outputs Item	e Quarter to Denver Cumulative	Approved Budget	Spen	
Outputs		Approved Budget 107,748		
Outputs			Spen	
Outputs Item 211107 Boards, Committees and Council Allowance		107,748	Spen 16,04	
Outputs Item 211107 Boards, Committees and Council Allowance	25	107,748 24,000	<b>Spen</b> 16,04	
Outputs Item 211107 Boards, Committees and Council Allowance	25 Total for Budget Output	107,748 24,000 131,748	Spen 16,04 16,04	
Outputs Item 211107 Boards, Committees and Council Allowance	es Total for Budget Output Wage	107,748 24,000 131,748 0	Spen 16,04 16,04	
Outputs Item 211107 Boards, Committees and Council Allowance	es Total for Budget Output Wage Non-Wage	107,748 24,000 131,748 0 131,748	Spen 16,04 16,04 16,04	
Outputs Item 211107 Boards, Committees and Council Allowance 221009 Welfare and Entertainment	es Total for Budget Output Wage Non-Wage GoU Dev Ext Finance	107,748 24,000 131,748 0 131,748 0	Spen 16,04 16,04 16,04	
Outputs Item 211107 Boards, Committees and Council Allowance	Total for Budget Output Wage Non-Wage GoU Dev Ext Finance	107,748 24,000 131,748 0 131,748 0	Spen 16,04 16,04 16,04	

Outputs					
Item					
211106 Allow	vances (Incl	. Casual	ls, Tempo	rary, si	itting

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)13,120227001 Travel inland2,425227004 Fuel, Lubricants and Oils939Total for Budget OutputWage0Wage0Non-Wage16,484GoU Dev0

**Approved Budget** 

Spent

3,280

3,886

3,886

606

0

0

0

#### 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

**Department: 040 Production and Marketing** 

Service Area: 10 Agricultural Extension **Programme: 01 Agro-Industrialization** 

## VOTE: 850 Kamwenge District

**Annual Planned Outputs** 

SubProgramme: 01 Institutional Strengthening and Coordination

SubProgramme: 01 Institutional Strengthening and Coordination

**Programme: 01 Agro-Industrialization** 

	of the coffee values chain		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs 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 n	nobilisation and sensitisation		
PIAP Output: 01041101 Extension	n workers trained in entire value chain focused skills		
2000	NA		
	NA by the End of the Quarter to Deliver Cumulative		UShs Thousand
Cumulative Expenditures made b		Approved Budget	
Cumulative Expenditures made b Outputs		Approved Budget 3,000	Spent
Cumulative Expenditures made b Outputs Item			Spent 0
Cumulative Expenditures made b Outputs Item 227001 Travel inland		3,000	Spent 0 0
Cumulative Expenditures made b Outputs Item 227001 Travel inland	by the End of the Quarter to Deliver Cumulative	3,000 1,000	<b>Spent</b> 0 0 0 0
Cumulative Expenditures made b Outputs Item 227001 Travel inland	by the End of the Quarter to Deliver Cumulative	3,000 1,000 <b>4,000</b>	<b>Spent</b> 0 0 0 0 0
Cumulative Expenditures made b Outputs Item 227001 Travel inland	by the End of the Quarter to Deliver Cumulative Total for Budget Output Wage	3,000 1,000 4,000 0	UShs Thousand Spent 0 0 0 0 0 0 0 0 0 0 0 0

## **Budget Output: 010015 Extension services**

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

13

#### 15 extension workers trained in post harvest handling node limited funding

**Cumulative Outputs Achieved by** 

**End of Quarter** 

**Quarter 1** 

**Reasons for Variation in** 

performance

## Department: 040 Production and Marketing

	Cumulative Outputs Achieved by End of Quarter	
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 01060203 Enabled agricultural extension supervision system develope	d and operationalised	
5 10 private extension workers of accrediting them.	registered and in the process	The accrediting process is still on going procurement process is still on going
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budge	t Spent
228001 Maintenance-Buildings and Structures	80,000	) 0
Total for Budget Outpu	t 80,000	) 0
Wag	e (	) 0
Non-Wag	e (	) 0
GoU De	v 80,000	) 0
Ext Financ	e (	) ()
Budget Output: 010017 Machinery acquisition and maintenance		
PIAP Output: 01060102 Enabled agricultural extension supervision system develope	d and operationalised	
10 NA		
PIAP Output: 01060203 Enabled agricultural extension supervision system develope	d and operationalised	
50 Farmers receive asorted agricultual supplies Procurement is still on-going	5	Procurement process is on- going
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budge	t Spent
221001 Advertising and Public Relations	4,800	) (
221002 Workshops, Meetings and Seminars	17,824	i (
221008 Information and Communication Technology Supplies.	2,400	) (
221011 Printing, Stationery, Photocopying and Binding	3,800	) (
224003 Agricultural Supplies and Services	219,590	) (
225204 Monitoring and Supervision of capital work	7,600	) (
227001 Travel inland	17,600	) (
227004 Fuel, Lubricants and Oils	17,839	) (

## Quarter 1

## Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outpu End of Qu		Reasons for Variation in performance
	Total for Budget Output	291,454	0
	Wage	0	0
	Non-Wage	291,454	(
	GoU Dev	0	(
	Ext Finance	0	(
SubProgramme: 02 Agricultural Production and Prod	luctivity		
Budget Output: 010025 Coffee Productivity Managem	ient		
PIAP Output: 01041103 Coffee productivity enhanced	l		
2000	1800 coffee trees stumped		Achieved as planned.
Cumulative Expenditures made by the End of the Qua Outputs	arter to Deliver Cumulative		UShs Thousand
Item		Approved Budget	Spent
211101 General Staff Salaries		464,206	101,695
221001 Advertising and Public Relations		3,000	(
221002 Workshops, Meetings and Seminars		10,000	(
221011 Printing, Stationery, Photocopying and Binding		3,000	(
222001 Information and Communication Technology Ser	vices.	4,000	(
227001 Travel inland		85,000	2,770
227004 Fuel, Lubricants and Oils		15,000	C
	Total for Budget Output	584,206	104,465
	Wage	464,206	101,695
	Wage	464,206	101,695 2,77( (
	Wage Non-Wage	464,206 120,000	2,770
	Wage Non-Wage GoU Dev	464,206 120,000 0	2,77(
	Wage Non-Wage GoU Dev Ext Finance	464,206 120,000 0 0	2,77( (
	Wage Non-Wage GoU Dev Ext Finance Total for Department	464,206 120,000 0 0 <b>1,748,618</b>	2,77( ( ( ( 299,793)
	WageNon-WageGoU DevExt FinanceTotal for DepartmentWage	464,206 120,000 0 0 <b>1,748,618</b> 1,253,164	2,77( ( ( ( ( ( ( ( ( ( ( ( ( ( ( ( ( ( (

### Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
Service Area: 10 Primary HealthCare	are		
Programme: 12 Human Capital Development			
SubProgramme: 02 Population Health, Safety and Mana	gement		
Budget Output: 000013 HIV/AIDS Mainstreaming			
N / A			
Cumulative Expenditures made by the End of the Quarte Outputs	er to Deliver Cumulative		UShs Thousand
Cumulative Expenditures made by the End of the Quarte	er to Deliver Cumulative	Approved Budget	UShs Thousand
Cumulative Expenditures made by the End of the Quarte Outputs	er to Deliver Cumulative	Approved Budget 15,250	
Cumulative Expenditures made by the End of the Quarte Outputs Item	er to Deliver Cumulative Total for Budget Output		Spen
Cumulative Expenditures made by the End of the Quarte Outputs Item		15,250	Spen
Cumulative Expenditures made by the End of the Quarte Outputs Item	Total for Budget Output	15,250 15,250	Spen
Cumulative Expenditures made by the End of the Quarte Outputs Item	Total for Budget Output Wage	15,250 15,250 0	Spen

#### PIAP Output: 1203010518 Target population fully immunized

100% children under one year	fully immunized	extra out reaches carried out
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs 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

#### Department: 050 Health

	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
umulative Expenditures made by the End of the Quarter to Deliver Cumulative utputs			UShs Thousand
Item		Approved Budget	Spent
227001 Travel inland		146,769	0
Total for Budget (	utput	146,769	0
	Wage	0	0
Non	-Wage	0	0
Go	U Dev	0	0
Ext F	inance	146,769	0
Budget Output: 320053 Child Health Services N / A			
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulati Outputs	ve		UShs Thousana

em 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	UShs Thousand	
Item	Approved Budget	Spent
227001 Travel inland	15,250	0
Total for Budget Output	15,250	0
Wage	0	0

### Quarter 1

UShs Thousand

### Department: 050 Health

Annual Planned Outputs	Cumulative Outp End of C	•	Reasons for Variation in performance
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	15,250	0

Budget Output: 320084 Vaccine Administration N / A

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

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**

N/A

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

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 O	utput 3,738,128	873,155

### Quarter 1

#### **Department:** 050 Health

Annual Planned Outputs Cumulative Outputs Achieved by End of Quarter			Reasons for Variation in performance
	Wage	2,605,576	651,38
	Non-Wage	887,067	221,76
	GoU Dev	245,485	
	Ext Finance	0	
Service Area: 20 Hospital Services			
Programme: 12 Human Capital Development			
SubProgramme: 02 Population Health, Safety and Manageme	nt		
Budget Output: 320080 Support to Hospitals			
Cumulative Expenditures made by the End of the Quarter to I Outputs	Deliver Cumulative		UShs Thousand
	Deliver Cumulative	Approved Budget	UShs Thousand
Outputs	Deliver Cumulative	Approved Budget 4,812,576	Spen
Outputs Item	Deliver Cumulative		Spen 853,83
Outputs Item 211101 General Staff Salaries 221016 Systems Recurrent costs	Deliver Cumulative	4,812,576	<b>Spen</b> 853,83
Outputs Item 211101 General Staff Salaries 221016 Systems Recurrent costs 228001 Maintenance-Buildings and Structures	Deliver Cumulative	4,812,576 3,000	<b>Spen</b> 853,83
Outputs Item 211101 General Staff Salaries	Deliver Cumulative	4,812,576 3,000 104,260	Spen 853,83( ( (
Outputs         Item         211101 General Staff Salaries         221016 Systems Recurrent costs         228001 Maintenance-Buildings and Structures         228004 Maintenance-Other Fixed Assets         263308 Sector Conditional Grant (Non-Wage)	Deliver Cumulative	4,812,576 3,000 104,260 113,092	
Outputs         Item         211101 General Staff Salaries         221016 Systems Recurrent costs         228001 Maintenance-Buildings and Structures         228004 Maintenance-Other Fixed Assets         263308 Sector Conditional Grant (Non-Wage)         263309 Support Services Conditional Grant (Non-Wage)	Deliver Cumulative	4,812,576 3,000 104,260 113,092 455,151	<b>Spen</b> 853,83 114,28
Dutputs         Item         211101 General Staff Salaries         221016 Systems Recurrent costs         228001 Maintenance-Buildings and Structures         228004 Maintenance-Other Fixed Assets         263308 Sector Conditional Grant (Non-Wage)         263309 Support Services Conditional Grant (Non-Wage)		4,812,576 3,000 104,260 113,092 455,151 5,201	Spen 853,83 114,28 <b>968,11</b>
Outputs         Item         211101 General Staff Salaries         221016 Systems Recurrent costs         228001 Maintenance-Buildings and Structures         228004 Maintenance-Other Fixed Assets         263308 Sector Conditional Grant (Non-Wage)         263309 Support Services Conditional Grant (Non-Wage)	Total for Budget Output	4,812,576 3,000 104,260 113,092 455,151 5,201 <b>5,493,279</b>	Spen 853,830 114,285 968,111 853,830
Outputs         Item         211101 General Staff Salaries         221016 Systems Recurrent costs         228001 Maintenance-Buildings and Structures         228004 Maintenance-Other Fixed Assets         263308 Sector Conditional Grant (Non-Wage)         263309 Support Services Conditional Grant (Non-Wage)	Total for Budget Output         Wage	4,812,576 3,000 104,260 113,092 455,151 5,201 <b>5,493,279</b> 4,812,576	Spen 853,83 114,28 968,11 853,83 114,28
Outputs         Item         211101 General Staff Salaries         221016 Systems Recurrent costs         228001 Maintenance-Buildings and Structures         228004 Maintenance-Other Fixed Assets         263308 Sector Conditional Grant (Non-Wage)         263309 Support Services Conditional Grant (Non-Wage)	Total for Budget Output           Wage           Non-Wage	4,812,576 3,000 104,260 113,092 455,151 5,201 <b>5,493,279</b> 4,812,576 463,352	Spen 853,830 114,280 968,111 853,830 114,280
Outputs         Item         211101 General Staff Salaries         221016 Systems Recurrent costs         228001 Maintenance-Buildings and Structures         228004 Maintenance-Other Fixed Assets         263308 Sector Conditional Grant (Non-Wage)         263309 Support Services Conditional Grant (Non-Wage)	Total for Budget Output         Wage         Non-Wage         GoU Dev	4,812,576 3,000 104,260 113,092 455,151 5,201 <b>5,493,279</b> 4,812,576 463,352 217,351	Spen 853,830 ( ( ( ( ( ( ( ( ( ( ( ( ( ( ( ())))))))

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

N / A

#### 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 Dutputs		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 f	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

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

N/A

#### 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	
224001 Medical Supplies and Services		800	0	
227001 Travel inland		8,000	0	
273102 Incapacity, death benefits and funeral expenses		1,200	0	
Total f	or 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

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

N/A

#### Department: 050 Health

Annual Planned Outputs Cu	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Dutputs			UShs Thousand
Item		Approved Budget	Spen
221011 Printing, Stationery, Photocopying and Binding		5,000	(
Total for B	udget Output	5,000	
	Wage	0	
	Non-Wage	5,000	(
	GoU Dev	0	(
	Ext Finance	0	(
N / A Cumulative Expenditures made by the End of the Quarter to Deliver Cu Outputs	mulative		UShs Thousand
Cumulative Expenditures made by the End of the Quarter to Deliver Cu	mulative	Approved Budget	
Cumulative Expenditures made by the End of the Quarter to Deliver Cu Outputs Item	mulative		Spen
Cumulative Expenditures made by the End of the Quarter to Deliver Cu Outputs Item 227001 Travel inland	mulative	Approved Budget 17,360 2,640	Spen 82
Cumulative Expenditures made by the End of the Quarter to Deliver Cu Outputs Item 227001 Travel inland 227004 Fuel, Lubricants and Oils	umulative	17,360	UShs Thousand Spen 820 ( 820
Cumulative Expenditures made by the End of the Quarter to Deliver Cu Outputs Item 227001 Travel inland 227004 Fuel, Lubricants and Oils		17,360 2,640	Spen 820
Cumulative Expenditures made by the End of the Quarter to Deliver Cu Outputs Item 227001 Travel inland 227004 Fuel, Lubricants and Oils	udget Output	17,360 2,640 <b>20,000</b>	Spen 820 ( 820
Cumulative Expenditures made by the End of the Quarter to Deliver Cu Outputs Item 227001 Travel inland 227004 Fuel, Lubricants and Oils	udget Output Wage	17,360 2,640 <b>20,000</b> 0	Spen 824 824 824 824
Cumulative Expenditures made by the End of the Quarter to Deliver Cu Outputs Item 227001 Travel inland 227004 Fuel, Lubricants and Oils	udget Output Wage Non-Wage	17,360 2,640 <b>20,000</b> 0 20,000	<b>Spen</b> 82 <b>82</b> 82
Cumulative Expenditures made by the End of the Quarter to Deliver Cu Outputs Item 227001 Travel inland 227004 Fuel, Lubricants and Oils	udget Output Wage Non-Wage GoU Dev	17,360 2,640 <b>20,000</b> 0 20,000 0	Spen 820 ( 821 ( ) (

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	13,000	0
Total for Budget Output	13,000	0
Wage	0	0

### Department: 050 Health

	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
Non-W	ge	13,000	0
GoUI	ev	0	0
Ext Fina	ce	0	0
Total for Departm	nt	11,162,504	1,882,527
W	ge	7,752,644	1,543,949
Non-W	ge	1,447,023	338,578
GoUI	ev	462,837	0
Ext Fina	ce	1,500,000	0

FY 2023/24

**Department:** 060 Education

# VOTE: 850 Kamwenge District

#### **Annual Planned Outputs Cumulative Outputs Achieved by Reasons for Variation in End of Quarter** 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 UShs Thousand Outputs Item **Approved Budget** Spent 0 221003 Staff Training 2,000 **Total for Budget Output** 2,000 0 Wage 0 0 Non-Wage 2,000 0

GoU Dev

Ext Finance

0

0

377,000

#### **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 O	utput 377,000	29,541
	Wage 0	0
Non-	Wage 0	0
Gol	J Dev 0	0

Ext Finance

### Quarter 1

0

0

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#### **Department:** 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance	
Budget Output: 320003 Assets and Facilities Management				
PIAP Output: 1205010802 Basic Requirements and Minimum sta	andards met by schoo	ls and training institutions		
Class rooms constructed in 5 UPE primary schools NA				
Cumulative Expenditures made by the End of the Quarter to Del Outputs	liver Cumulative		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	C	
225204 Monitoring and Supervision of capital work		15,002	(	
227004 Fuel, Lubricants and Oils		6,000	(	
228001 Maintenance-Buildings and Structures		150,000	(	
312111 Residential Buildings - Acquisition		100,000	(	
312121 Non-Residential Buildings - Acquisition		332,892	(	
312235 Furniture and Fittings - Acquisition		27,000	(	
Tota	al for Budget Output	640,194	0	
	Wage	0	(	
	Non-Wage	0	(	
	GoU Dev	640,194	(	
	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

Item	Approved Budget	Spent
211101 General Staff Salaries	6,536,452	1,633,415
Total for Budget Output	6,536,452	1,633,415
Wage	6,536,452	1,633,415
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

<b>VOTE:</b>	850	Kamwenge District
		U

### Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Budget Output: 320162 Capitation (Primary)		

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand	
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,207,445	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	C
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	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	0
Non-Wage	0	0
GoU Dev	325,020	0
Ext Finance	0	0

### FY 2023/24

### Quarter 1

#### Department: 060 Education

Annual Pl	anned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
ΝΙ/Δ			

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		
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		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	4,744,130	1,186,032
Total for Budget Outp	ut 4,744,130	1,186,032
Wa	ge 4,744,130	1,186,032
Non-Wa	ge 0	0
GoUE	ev 0	0
Ext Finar	ce 0	0
Service Area: 40 Education&Sports Management and Inspection		
Programme: 12 Human Capital Development		
SupProgrammer 01 Education Sports and skills		

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

N/A

#### **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 Sup	oplies.	46,422	(
221011 Printing, Stationery, Photocopying and Binding		13,500	(
222001 Information and Communication Technology Ser	vices.	6,000	(
227001 Travel inland		20,000	3,200
227004 Fuel, Lubricants and Oils		25,426	(
228001 Maintenance-Buildings and Structures		70,000	(
228002 Maintenance-Transport Equipment		6,000	(
	Total for Budget Output	199,348	7,200
	Wage	0	(
	Non-Wage	199,348	7,200
	GoU Dev	0	(
	Ext Finance	0	(
Budget Output: 010008 Capacity Strengthening			
PIAP Output: 1205010802 Basic Requirements and M	inimum standards met by schoo	ls and training institutions	
Atleast 21 technical staff trained.	NA		
Cumulative Expenditures made by the End of the Qua	arter to Deliver Cumulative		UShs Thousand
Outputs			
Item		Approved Budget	Spen
221003 Staff Training		10,000	(
	Total for Budget Output	10,000	(
	Wage	0	(
	Non-Wage	10,000	(
	-	0	
	GoU Dev	0	(

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

#### **Department:** 060 Education

Annual Planned Outputs	Cumulative Outp End of (	· · · · · · · · · · · · · · · · · · ·	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs 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		UShs 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 Komwonge District

#### **Budget Output: 010008 Capacity Strengthening**

. . . .

VOTE: 850 Kamwenge District		Quarter 1
Department: 060 Education		
•	tputs Achieved by f Quarter	Reasons for Variation in performance
Budget Output: 320038 Sports Development and Oversight		
PIAP Output: 1202020301 Regional Sports focused schools (sports centres of excelle	nce) established and supported	
All UPE & USE schools supported in sports events at both NA the District and national level		
		USha Thougand
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	Approved Budget	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item	Approved Budget	UShs Thousand Spent
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 221002 Workshops, Meetings and Seminars	10,000	Spent 300
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item		Spent
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs         Item         221002 Workshops, Meetings and Seminars         227001 Travel inland         227004 Fuel, Lubricants and Oils	10,000 15,000 15,000	<b>Spent</b> 300 5,000
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs         Item         221002 Workshops, Meetings and Seminars         227001 Travel inland	10,000 15,000 15,000 t 40,000	<b>Spent</b> 300 5,000 2,000
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs         Item         221002 Workshops, Meetings and Seminars         227001 Travel inland         227004 Fuel, Lubricants and Oils         Total for Budget Outp	10,000 15,000 15,000 tt 40,000 e 0	<b>Spent</b> 300 5,000 2,000 <b>7,300</b> 0
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs         Item         221002 Workshops, Meetings and Seminars         227001 Travel inland         227004 Fuel, Lubricants and Oils         Total for Budget Outp         Way	t 40,000 e 40,000	Spent 300 5,000 2,000 <b>7,300</b>

Budget Output: 320043 Teaching and Training

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand	
Item	Approved Budget	Spent
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		

#### Department: 060 Education

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

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand	
Item	Approved Budget	Spent
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	3,603,953
Wage	11,386,308	2,845,879
Non-Wage	2,494,887	728,533
GoU Dev	965,214	0
Ext Finance	377,000	29,541

#### 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 Autnut: 260013 Infrestructure Plenning		

Budget Output: 260013 Infrastructure Planning

N / A

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

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

N / A

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

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

#### Quarter 1

UShs Thousand

UShs Thousand

Department: 070 Roads and Engineering		
	utputs Achieved by of Quarter	Reasons for Variation in performance
Ext Finan	ce 0	C
Budget Output: 260014 Road Equipment and Fleet Management Services		
PIAP Output: 09020401 Capacity of existing transport infrastructure and services i	ncreased.	
District road machinery equipment maintained NA		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
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 Outp	ut 158,113	0
Wa	ge 0	0
Non-Wa	ge 58,113	C
GoU D	ev 100,000	C
Ext Finan	ce 0	C
SubProgramme: 04 Transport Asset Management		
Budget Output: 260002 District , Urban and Community Access Road Maintenance		
PIAP Output: 09040106 Community access & feeder roads constructed & maintain	ed to facilitate market access	
Routine mechanised maintenance of 16.7km District Roads None		Inadequate funds
PIAP Output: 09040204 National Transport masterplan developed and aligned to the	ne National Physical Developme	ent Plan
NA		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	260,000	64,243
225202 Environment Impact Assessment for Capital Works	4,000	C
225204 Monitoring and Supervision of capital work	11,000	0
227001 Travel inland	8,000	355
227004 Fuel, Lubricants and Oils	42,354	C
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

#### Department: 070 Roads and Engineering

Annual Planned Outputs	-	Cumulative Outputs Achieved by End of Quarter	
	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 Ser	rvices Development		
Budget Output: 000017 Infrastructure Development	and Management		
PIAP Output: 09020401 Capacity of existing transpo	rt infrastructure and services inc	reased.	
Road infrastructure works completed on all USMID road	40.4KM of community access USMID	roads worked on under	NA
Cumulative Expenditures made by the End of the Qu Outputs	arter to Deliver Cumulative		UShs Thousand
Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting all	owances)	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 Se	rvices.	1,200	0
225202 Environment Impact Assessment for Capital Wo	rks	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	on	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

Wage	260,000	64,243
Non-Wage	585,134	32,355
GoU Dev	10,781,669	1,210,819
Ext Finance	0	0

### Department: 080 Water

	Cumulative Outputs Achieved by End of Quarter	
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water M	lanagement	
SubProgramme: 03 Water Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06010105 Degraded water catchments protected and restored through in	nplementation 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 asses	ssed	
50 No. existing water points' compliance to drinking water NA standards assessed		
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	24,000	(
Total for Budget Output	24,000	(
Wage	0	(
Non-Wage	0	(
GoU Dev	24,000	(
Ext Finance	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 NA carried out		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spen
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	121,815	(
221001 Advertising and Public Relations	3,000	750
	45,000	1,250
221002 Workshops, Meetings and Seminars	+5,000	-,*
221002 Workshops, Meetings and Seminars 221010 Special Meals and Drinks	20,000	(

#### Department: 080 Water

	Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
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
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	C
Ext Finance	217,000	0
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 1203010502 "Reduced morbidity and mortality due to HIV/AIDS, TB a	nd malaria and other commu	inicable diseases
10 No. radio spot messages on WaSH and HIV NA		

disseminated

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

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#### Department: 080 Water

Annual Planned Outputs	Cumulative Outp End of C		Reasons for Variation in performance
	GoU Dev	0	0
	Ext Finance	0	0
SubProgramme: 04 Labour and employment services			
Budget Output: 000010 Leadership and Management			
N / A			
Cumulative Expenditures made by the End of the Quarter Outputs	r to Deliver Cumulative		UShs Thousand
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 C	hange		
SubProgramme: 02 Strengthening institutional support			
Budget Output: 000023 Inspection and Monitoring			
PIAP Output: 15040201 CDMIS established and operation	nalized		
	Sensitized 12 No. Water User requirements	Communities on critical	None
Cumulative Expenditures made by the End of the Quarter Outputs	r to Deliver Cumulative		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	
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34,174

1,191,724

Wage	88,000	21,466
Non-Wage	84,369	12,709
GoU Dev	802,354	0
Ext Finance	217,000	0

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	Cumulative Outputs Achieved by End of Quarter	
Service Area: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water M	Ianagement	
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		All Staff paid by 28th durin the quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousan
Item	Approved Budget	Sper
221002 Workshops, Meetings and Seminars	5,655	1,0′
224003 Agricultural Supplies and Services	6,000	
227001 Travel inland	6,000	1,50
227004 Fuel, Lubricants and Oils	2,200	
Total for Budget Output	19,855	2,5
Wage	0	
Non-Wage	13,855	2,5
GoU Dev	6,000	
Ext Finance	0	
SubProgramme: 02 Land Management		
Budget Output: 000013 HIV/AIDS Mainstreaming N / A		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousan
	Ammuned Dudged	

Item	Approved Budget		Spent		
221010 Special Meals and Drinks 1,000		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		

Department: 090 Natural Resources

### VOTE: 850 Kamwenge District

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25,400

0

Annual Planned Outputs	Cumulative Outp End of C	•	Reasons for Variation in performance
Budget Output: 140035 Land Information Management	t		
PIAP Output: 0607101 A Comprehensive and up to date	e government land inventory u	ndertaken	
development and implementation of management plans	Development Plans are review planned developments	ed in order to avoid un	Development Plans are reviewed in order to avoid un planned developments
Cumulative Expenditures made by the End of the Quar Outputs	ter to Deliver Cumulative		UShs 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 service	S		
PIAP Output: 06010105 Degraded water catchments pro-	otected and restored through i	mplementation of catchment	management measures
restoration, monitoring and supervision of rushango and magombe wetland	NA		Kajororo, Rwakasirabo, Kagasha and Mutamba Wetlands were monitored and suppervised
Cumulative Expenditures made by the End of the Quar Outputs	ter to Deliver Cumulative		UShs 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 GoU Dev

### Quarter 1

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0

2,401

#### **Department: 090 Natural Resources**

Annual Planned Outputs Cumulative Outputs End of Cumulative Outputs		Reasons for Variation in performance
Ext Finance	0	0
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000024 Compliance and Enforcement Services		
PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs		
1 monitoring and supervision of 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	4,618	0
Total for Budget Output	4,618	0
Wage	0	0
Non-Wage	4,618	C
GoU Dev	0	C
Ext Finance	0	C
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		UShs 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	C

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

### Department: 090 Natural Resources

		puts Achieved by Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulativ Outputs	2		UShs Thousand
Item		Approved Budget	Spent
227001 Travel inland		4,000	0
227004 Fuel, Lubricants and Oils		1,000	0
Total for Budget O	ıtput	5,000	0
	Wage	0	0
Non-	Wage	5,000	0
Gol	J Dev	0	0
Ext Fi	nance	0	0
Total for Depart	ment	384,896	86,943
	Wage	326,715	81,471
Non-	Wage	52,182	5,472
Gol	J Dev	6,000	0
Ext Fi	nance	0	0

**Department: 100 Community Based Services** 

# VOTE: 850 Kamwenge District

**Annual Planned Outputs** 

**Programme: 15 Community Mobilization And Mindset Change** 

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 str	rengthened	
10 cases of VAC and GBV handled to conclusion and NA closed		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs
Item	Approved Budget	
221002 Workshops, Meetings and Seminars	5,530	
227001 Travel inland	12,000	
227004 Fuel, Lubricants and Oils	3,000	
Total for Budget Output	20,530	
Wage	0	
Non-Wage	0	
GoU Dev	0	
Ext Finance	20,530	
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
Item	Approved Budget	
211101 General Staff Salaries	188,823	
Total for Budget Output	188,823	
Wage	188,823	
Non-Wage	0	
GoU Dev	0	
Ext Finance	0	

**Cumulative Outputs Achieved by** 

**End of Quarter** 

s Thousand

Spent

44,655

44,655 44,655

> 0 0 0

#### **Quarter 1**

s Thousand

Spent

0

0

0

**Reasons for Variation in** 

performance

#### Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outr End of C	•	Reasons for Variation in performance
SubProgramme: 01 Community sensitization and empo	owerment		
Budget Output: 000013 HIV/AIDS Mainstreaming			
PIAP Output: 15010201 Diaspora engagement policy de	eveloped & implemented		
Conducting community meetings and sensitization on HIV/AIDS	NA		
Cumulative Expenditures made by the End of the Quar Outputs	ter to Deliver Cumulative		UShs Thousand
Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		1,500	0
	Total for Budget Output	1,500	0
	Wage	0	C
	Non-Wage	1,500	C
	GoU Dev	0	C
	Ext Finance	0	C
Budget Output: 440016 Promotion of Arts & crafts			
PIAP Output: 15030201 Communication strategy on pr	omotion of norms, values and <b>J</b>	positive mindsets among you	ng people implemented
monitoring and support supervision of 2 arts and craft groups	monitoring and support superv groups	rision of 2 arts and craft	n/a
Cumulative Expenditures made by the End of the Quar Outputs	ter to Deliver Cumulative		UShs Thousand
Item		Approved Budget	Spent
227001 Travel inland		3,000	750
	Total for Budget Output	3,000	750
	Wage	0	C
	Non-Wage	3,000	750
	GoU Dev	0	C
	Ext Finance	0	C
Programme: 16 Governance And Security			
SubProgramme: 01 Institutional Coordination			
Budget Output: 000003 Facilities Management			

**Budget Output: 000003 Facilities Management** 

Annual Planned Outputs Cum	ulative Outputs A End of Quar		Reasons for Variation in performance
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 Cun Outputs	ulative		UShs Thousand
Item		Approved Budget	Spen
228002 Maintenance-Transport Equipment		1,500	
Total for Buc	lget Output	1,500	
	Wage	0	
	Non-Wage	1,500	
	GoU Dev	0	
	Ext Finance	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 coordinatio	n developed.		
payment of systems recurrent costs of E-cash for quarters NA one			
Cumulative Expenditures made by the End of the Quarter to Deliver Cun Outputs	ulative		UShs Thousand
Item		Approved Budget	Spen
		7,000	73-
221016 Systems Recurrent costs			
221016 Systems Recurrent costs Total for Buc	get Output	7,000	73
	l <b>get Output</b> Wage	<b>7,000</b> 0	
	о I	·	
	Wage	0	73
Total for Buc	Wage Non-Wage	0 7,000	73
Total for Buc	Wage Non-Wage GoU Dev	0 7,000 0	73
	Wage Non-Wage GoU Dev	0 7,000 0	73

#### **Department: 100 Community Based Services**

Annual Planned Outputs	Cumulative Outp End of Q	v	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to E Outputs	Deliver Cumulative		UShs Thousand
Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		4,000	1,000
227001 Travel inland		2,000	500
Т	otal 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 socia	al protection strengthene	ed/developed	
Kamy Child 2 DA	2 Technical Working Grou		insufficient funds release

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	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

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55,739

44,655

11,084

0 0

Annual Planned Outputs	Cumulative Outr End of C		Reasons for Variation in performance
	Ext Finance	412,144	0
Budget Output: 320146 Support to special interest G	froups		
PIAP Output: 1204010302 Social care programs imp	lemented		
1 youth council held	1 YOUTH COUNCIL MEETI	NG HELD	NA
Cumulative Expenditures made by the End of the Qu Outputs	uarter to Deliver Cumulative		UShs Thousand
-			
Item		Approved Budget	Spent
	lowances)	Approved Budget 21,187	Spent 4,850
Item 211106 Allowances (Incl. Casuals, Temporary, sitting al 221002 Workshops, Meetings and Seminars	lowances)		
211106 Allowances (Incl. Casuals, Temporary, sitting al		21,187	4,850
211106 Allowances (Incl. Casuals, Temporary, sitting al 221002 Workshops, Meetings and Seminars 221011 Printing, Stationery, Photocopying and Binding		21,187 2,000	4,850 500
211106 Allowances (Incl. Casuals, Temporary, sitting al 221002 Workshops, Meetings and Seminars 221011 Printing, Stationery, Photocopying and Binding		21,187 2,000 1,000	4,850 500 250
211106 Allowances (Incl. Casuals, Temporary, sitting al 221002 Workshops, Meetings and Seminars 221011 Printing, Stationery, Photocopying and Binding		21,187 2,000 1,000 10,000	4,850 500 250 2,500
211106 Allowances (Incl. Casuals, Temporary, sitting al 221002 Workshops, Meetings and Seminars 221011 Printing, Stationery, Photocopying and Binding	Total for Budget Output	21,187 2,000 1,000 10,000 <b>34,187</b>	4,850 500 250 2,500 <b>8,100</b>
211106 Allowances (Incl. Casuals, Temporary, sitting al 221002 Workshops, Meetings and Seminars	<b>Total for Budget Output</b> Wage	21,187 2,000 1,000 10,000 <b>34,187</b> 0	4,850 500 250 2,500 <b>8,100</b> 0

**Total for Department** 

Wage

Non-Wage

GoU Dev

Ext Finance

674,683

188,823

53,187

432,674

0

<b>VOTE: 850</b>	Kamwenge District
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FY 2023/24

# VOTE: 850 Kamwenge District

Department: 110 Planning		
	Cumulative Outputs Achieved by End of Quarter	
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 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 Out	put 52,600	12,150
W	/age 40,600	10,150
Non-W	/age 12,000	2,000
GoUI	Dev 0	C
Ext Fina	nce 0	C
SubProgramme: 02 Resource Mobilization and Budgeting		
Budget Output: 560019 Data Management and Dissemination		
PIAP Output: 18010603 Resource mobilization and Budget execution legal framew	vork developed and amended	
Annual revenue enhancement plan in place 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	7,354	0
225204 Monitoring and Supervision of capital work	2,000	C
227001 Travel inland	5,000	1,250
227004 Fuel, Lubricants and Oils	5,000	C
312235 Furniture and Fittings - Acquisition	6,000	0
Total for Budget Out	put 25,354	1,250

Wage

0

0

### Quarter 1

### Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance	
	Non-Wage	16,000	1,250	
	GoU Dev	9,354	C	
	Ext Finance	0	(	
Budget Output: 560021 Inter-Governmental Fiscal Trans	fer Reform Programme			
PIAP Output: 18020404 Capacity built in multi program	planning and implementation	n of interventions along the v	alue chain	
16 LLGs guided in LLGDPIII review	NA			
Cumulative Expenditures made by the End of the Quarte Outputs	er to Deliver Cumulative		UShs Thousana	
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	(	
223006 Water		400	(	
225204 Monitoring and Supervision of capital work		7,162	(	
227001 Travel inland		6,000	(	
227004 Fuel, Lubricants and Oils		10,196	(	
312235 Furniture and Fittings - Acquisition		1,500	(	
	Total for Budget Output	49,258	5,000	
	Wage	0	(	
	Non-Wage	20,000	5,000	
	GoU Dev	29,258	(	
	Ext Finance	0	(	
SubProgramme: 03 Oversight, Implementation, Coordina	ation and Monitoring			
Budget Output: 000027 Programme Working Group Secu	retariat Services			
PIAP Output: 18011206 Effective DPI Program Secretari	at			
Quarterly performance monitoring report disseminated	1		NA	
PIAP Output: 18011205 Effective DPI Programme Secret	ariat			
3 DTPC meetings held	3		NA	

### 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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances	5)	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 Deliv	very		
Budget Output: 000023 Inspection and Monitoring			
PIAP Output: 18040604 Oversight Monitoring Reports of NI	OP III Programs produced	l	
	onitoring report submitted FPED	to office of the president &	NA
Cumulative Expenditures made by the End of the Quarter to Outputs	Deliver Cumulative		UShs 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

### Department: 110 Planning

Annual Planned Outputs Cum	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	10,000	0
	GoU Dev	12,000	0
I	Ext Finance	0	0
Total for D	epartment	351,552	47,170
	Wage	40,600	10,150
	Non-Wage	74,000	9,445
	GoU Dev	50,612	0
I	Ext Finance	186,340	27,575

#### 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 Intern	al Audit and Controls	

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

1-Quarterly Lower local service units & HLG departmental Quarterly Lower local service units & HLG departmental N/A audits audit conducted

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

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

Quarter 1

UShs Thousand

### Quarter 1

#### Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Out End of (	· · · · · · · · · · · · · · · · · · ·	Reasons for Variation in performance
Service Area: 10 Commercial Services			
Programme: 05 Tourism Development			
SubProgramme: 01 Marketing and Promotion			
Budget Output: 120012 Tourism Investment, Promoti	on and Marketing		
PIAP Output: 05050101 A framework developed to st	rengthen public/private sector pa	artnerships.	
2 COMMUNITIES SENSITIZED ON TOURISM DEVELOPMENT AND CONSERVATION	conducted ecotourism players tourism in Kabambiro sub cou		n/a
PIAP Output: 05050301 Domestic tourism intensified	with domestic tourism initiatives	s including drives/ campaigns	
two tourism campaigns and drives carried out	created community awareness	on tourism attraction sites	n/a
Cumulative Expenditures made by the End of the Qua Outputs	arter to Deliver Cumulative		UShs Thousand
Item		Approved Budget	Spent
221001 Advertising and Public Relations		12,406	C
227001 Travel inland		2,003	500
227004 Fuel, Lubricants and Oils		2,998	C
	Total for Budget Output	17,406	500
	Wage	0	(
	Non-Wage	5,000	500
	GoU Dev	12,406	(
	Ext Finance	0	(
Programme: 07 Private Sector Development			
SubProgramme: 01 Enabling Environment			
Budget Output: 190001 Private sector coordination			
PIAP Output: 07040301 Jobs created			
STAFF SALARIES PAID by 100%	100% of staff salaries paid by	28th of every month	n/a
Cumulative Expenditures made by the End of the Qua Outputs	arter to Deliver Cumulative		UShs 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	C
			$P_{acc} = 146 \text{ of } 104$

### Quarter 1

#### Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outp End of (	•	Reasons for Variation in performance
	GoU Dev	0	0
	Ext Finance	0	0
Budget Output: 190004 Regulation and Advisory Services			

N/A

Cumulative Expenditures made by the End of the Quart Outputs	ter to Deliver Cumulative		UShs 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
Budget Output: 000013 HIV/AIDS Mainstreaming PIAP Output: 07030208 Export processing zones establi exporters sensitized on HIV main streaming	<b>shed</b> exporters sensitized on HIV m	ain streaming na	
Cumulative Expenditures made by the End of the Quart Outputs	ter to Deliver Cumulative		UShs Thousand
Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		600	0
	Total for Budget Output	600	0
	Wage	0	0
	Non-Wage	600	C
		0	C
	GoU Dev	0	0

Budget Output: 190036 Trade Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		· · ·	Reasons for Variation in performance
PIAP Output: 07020501 Institutional and policy fran	neworks for investment and trade	harmonized		
selected trade premises monitored and supervised	selected traders fully supported business practices in line with ministry of trade ie Kamwenge inspected	relevant laws as guided by	n/a	
PIAP Output: 07030201 Product and market inform	ation systems developed			
2 trade sensitization meetings rendered to the business communities	business community sensitized and business development skil cooperative group		n/a	
Cumulative Expenditures made by the End of the Qa Outputs	uarter to Deliver Cumulative		UShs Thousand	
Item		Approved Budget	Spent	
221011 Printing, Stationery, Photocopying and Binding		1,100	261	
227001 Travel inland		5,347	1,33	
227004 Fuel, Lubricants and Oils		3,900	(	
	Total for Budget Output	10,347	1,598	
	Wage	0	(	
	Non-Wage	10,347	1,598	
	GoU Dev	0	(	
	Ext Finance	0	(	
Budget Output: 190039 MSMEs Information Service	28			
PIAP Output: 07030201 Product and market inform	ation systems developed			
2 Business development trainings rendered to MSMEs	-Data base for LED activities f -industrialists sensitized on val diary cooperative , kamwenge mixed farm	ue addition that is kamwenge	NA	
Cumulative Expenditures made by the End of the Qu Outputs	uarter to Deliver Cumulative		UShs Thousand	
Item		Approved Budget	Spent	
227001 Travel inland		4,000	(	
	Total for Budget Output	4,000	(	
	Waga	0	(	
	Wage	0	(	

### Quarter 1

#### Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	-	Cumulative Outputs Achieved by End of Quarter	
	GoU Dev	0	
	Ext Finance	0	
Programme: 12 Human Capital Development			
SubProgramme: 04 Labour and employment servio	ces		
Budget Output: 000023 Inspection and Monitoring	5		
PIAP Output: 1202010201 Basic Requirements and	d Minimum standards met by school	ls and training institutions	
2 inspection visits rendered	training of cooperative/PDM S best governance and managem bataka kwayamba cooperative	ent practice's eg- masaka	N/A
PIAP Output: 1203010601 Chemical safety & secu	rity management strengthened; Soci	ial safety and health safeguar	ds integrated in
4 selected enterprises monitored and supervised	4 selected PDM enterprises lik piggery were monitored and su trained and mentored on finance Ekibaro	pervised. beneficiaries were	na
Cumulative Expenditures made by the End of the O Outputs	Quarter to Deliver Cumulative		UShs Thousan

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

#### **B4: PIAP outputs and output Indicators**

Department: 010 Administration			
Service Area: 10 Administration and Management			
Programme: 18 Development Plan Implementation			
SubProgramme: 04 Accountability Systems and Service	e Delivery		
Budget Output: 000023 Inspection and Monitoring			
PIAP Output : 18040604 Oversight Monitoring Report	s of NDP III Programs produ	iced	
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 Accountal	bility (LG)		
Programme: 18 Development Plan Implementation			
SubProgramme: 02 Resource Mobilization and Budget	ing		
Budget Output: 000004 Finance and Accounting			
PIAP Output : 18010601 Tax compliance improved three	ough increased efficiency in r	evenue administration	
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of integrity promotional campaigns conducted	Number	8	1 activity done
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 recruitmen	nt systems instituted in the P	ublic Service	
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of Jobs with profiled compendium of competencie	es Percentage	90	30
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

Department: 030 Statutory bodies			
Service Area: 10 Legislation and Oversight			
Programme: 16 Governance And Security			
SubProgramme: 01 Institutional Coordination			
Budget Output: 000005 Human Resource Managemen	ıt		
PIAP Output : 16060504 Human Resource manageme	nt services		
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Human Capacity Development Plan in place	Percentage	90	45
Department: 040 Production and Marketing			
Service Area: 10 Agricultural Extension			
Programme: 01 Agro-Industrialization			
SubProgramme: 01 Institutional Strengthening and C	oordination		
Budget Output: 010015 Extension services			
PIAP Output : 01041101 Extension workers trained in	entire value chain focused sk	ills	
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 sensitive	itisation	·	
PIAP Output : 01041202 Farmers sensitised on produc	ctivity enhancement technolog	gies	
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 Prod	uctivity		
Budget Output: 010003 Support to Dairy Farmer orga	anisations and Cooperatives		
PIAP Output : 01040901 Farmer organizations strengt	thened		
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of farmer groups trained along the value chain	Number	563	
Budget Output: 010025 Coffee Productivity Managem	ent		
PIAP Output : 01041103 Coffee productivity enhanced	1		
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1

Department: 040 Production and Marketing			
Service Area: 30 Agricultural Value Chain Services			
Programme: 01 Agro-Industrialization			
SubProgramme: 01 Institutional Strengthening and Co	oordination		
Budget Output: 010008 Capacity Strengthening			
PIAP Output : 01040701 Demand driven agriculture to	echnologies developed		
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q
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 Ma	nagement		
Budget Output: 320034 Prevention and Rehabilitaion	services		
PIAP Output : 1203011003 Health promotion and Dise	eases Prevention services		
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q
% of sub counties & TCs with functional intersectoral	Percentage	87	84
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 Q
% of the costed RMNCAH Sharpened Plan funded	Percentage	80	78
Budget Output: 320084 Vaccine Administration			
PIAP Output : 1203010302 Target population fully imp	munized		
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q
% of children under one year fully immunized	Percentage	99	100%
Budget Output: 320165 Primary Health care services			
PIAP Output : 1203010501 Basket of 41 essential medi	cines availed.		
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q
% of health facilities utilizing the e-LIMIS (LICS)	Percentage	87	79

Department: 050 Health			
Service Area: 20 Hospital Services			
Programme: 12 Human Capital Development			
SubProgramme: 02 Population Health, Safety and Man	agement		
Budget Output: 320080 Support to Hospitals			
PIAP Output : 1203010510 Hospitals and HCs rehabilit	-		
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of Health Center Rehabilitated and Expanded	Percentage	3	1
Service Area: 30 Health Management and Supervision			
Programme: 12 Human Capital Development			
SubProgramme: 02 Population Health, Safety and Man	agement		
Budget Output: 000006 Planning and Budgeting service	S		
PIAP Output : 1203010509 Reduced morbidity and mor	tality due to HIV/AIDS, TB	and malaria and other comm	unicable diseases
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of health workers trained to deliver KP friendly	Number	40	15
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 Manageme	ent		
PIAP Output : 1205010202 Basic Requirements and Mi	nimum standards met by scł	nools 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 Man	agement		
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	
SubProgramme: 04 Labour and employment services	-		-1
Budget Output: 320162 Capitation (Primary)			
PIAP Output : 1202010201 Basic Requirements and Mi	nimum standards met by sch	hools and training institutions	1
PIAP Output Indicators	<b>Indicator Measure</b>	Planned 2023/24	Actuals By End Q1

Department: 060 Education			
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 Min	-	5	
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 Min	imum standards met by sch	ools 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 In	spection		
Programme: 12 Human Capital Development			
SubProgramme: 01 Education,Sports and skills			
Budget Output: 320016 Management of Education Servio	ces		
PIAP Output : 1205010802 Basic Requirements and Min	imum standards met by sch	ools 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	
	I	1	1
Department: 070 Roads and Engineering			
Service Area: 10 Community Access Roads			
•	l Services		
Programme: 09 Integrated Transport Infrastructure And	l Services		
Programme: 09 Integrated Transport Infrastructure And SubProgramme: 04 Transport Asset Management			
Programme: 09 Integrated Transport Infrastructure And SubProgramme: 04 Transport Asset Management Budget Output: 260002 District , Urban and Community	Access Road Maintenance	ed to facilitate market access	
Programme: 09 Integrated Transport Infrastructure And SubProgramme: 04 Transport Asset Management Budget Output: 260002 District , Urban and Community	Access Road Maintenance	ed to facilitate market access Planned 2023/24	Actuals By End Q1
Programme: 09 Integrated Transport Infrastructure And SubProgramme: 04 Transport Asset Management Budget Output: 260002 District , Urban and Community PIAP Output : 09040106 Community access & feeder roa PIAP Output Indicators	Access Road Maintenance		Actuals By End Q1
Programme: 09 Integrated Transport Infrastructure And SubProgramme: 04 Transport Asset Management Budget Output: 260002 District , Urban and Community PIAP Output : 09040106 Community access & feeder roa PIAP Output Indicators Fotal Length(in Km) of acces roads maintained	Access Road Maintenance ds constructed & maintaine Indicator Measure	Planned 2023/24	•
Programme: 09 Integrated Transport Infrastructure And SubProgramme: 04 Transport Asset Management Budget Output: 260002 District , Urban and Community PIAP Output : 09040106 Community access & feeder roa PIAP Output Indicators Total Length(in Km) of acces roads maintained Budget Output: 260013 Infrastructure Planning	Access Road Maintenance ads constructed & maintaine Indicator Measure Number	Planned 2023/24	
Service Area: 10 Community Access Roads Programme: 09 Integrated Transport Infrastructure And SubProgramme: 04 Transport Asset Management Budget Output: 260002 District , Urban and Community PIAP Output : 09040106 Community access & feeder roa PIAP Output Indicators Total Length(in Km) of acces roads maintained Budget Output: 260013 Infrastructure Planning PIAP Output : 09030601 Transport infrastructure rehabi PIAP Output Indicators	Access Road Maintenance ads constructed & maintaine Indicator Measure Number	Planned 2023/24	

Department: 070 Roads and Engineering			
Service Area: 20 Engineering Services			
Programme: 09 Integrated Transport Infrastructure An	d Services		
SubProgramme: 03 Transport Infrastructure and Servic	ces Development		
Budget Output: 000017 Infrastructure Development and	l Management		
PIAP Output : 09020401 Capacity of existing transport i	infrastructure and services in	ncreased.	
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: 12 Human Capital Development			
SubProgramme: 02 Population Health, Safety and Mana	agement		
Budget Output: 000006 Planning and Budgeting service	S		
PIAP Output : 1203010513 Service Delivery Standards of	lisseminated and implement	ed.	
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Service standards and service delivery standards for health	Percentage	85%	
Programme: 15 Community Mobilization And Mindset	Change		
SubProgramme: 02 Strengthening institutional support			
Budget Output: 000023 Inspection and Monitoring			
PIAP Output : 15040201 CDMIS established and operat	ionalized		
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: 06 Natural Resources, Environment, Clima	ite Change, Land And Water	r Management	
SubProgramme: 03 Water Resources Management			
Budget Output: 000006 Planning and Budgeting service	8		
PIAP Output : 06010120 Water resources data (Quantity	y & Quality) collected and as	ssessed	
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of Water recourses according to tudies corried out	Number	05%	12 water courses corsena

Department: 090 Natural Resources							
Service Area: 10 Natural Resources Management							
Programme: 18 Development Plan Implementation							
SubProgramme: 01 Development Planning, Research, Ev	valuation and Statistics						
Budget Output: 000006 Planning and Budgeting services							
PIAP Output : 18030501 Facilitated Programme Secreter	riats with Financial Resource	es to be able to facilated the p	rogram 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: 100 Community Based Services							
Service Area: 20 Empowerment and Mindset Change							
Programme: 12 Human Capital Development							
SubProgramme: 03 Gender and Social Protection							
Budget Output: 000021 Gender Mainstreaming services							
PIAP Output : 1204010702 Gender Based Violence preve	ention and response system st	rengthened					
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1				
GBV Case monitoring programme in place	Percentage	Yes	25				
Department: 110 Planning							
Service Area: 10 Planning and Statistics							
Programme: 18 Development Plan Implementation							
SubProgramme: 02 Resource Mobilization and Budgetin	g						
Budget Output: 560019 Data Management and Dissemin	ation						
PIAP Output : 18010603 Resource mobilization and Bud	get execution legal framewor	k developed and amended					
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1				
Cash management policy in place	Percentage	100%	100				
Budget Output: 560021 Inter-Governmental Fiscal Trans	sfer Reform Programme						
PIAP Output : 18020404 Capacity built in multi program	ı planning and implementati	on 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	1				
SubProgramme: 03 Oversight, Implementation, Coordin	ation and Monitoring						
Budget Output: 000027 Programme Working Group Sec	retariat Services						
PIAP Output : 18011205 Effective DPI Programme Secre	etariat						
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1				
Proportion of programme outcome indicator targets Percentage 60 40							

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 strer	gthen 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	1
PIAP Output : 05050301 Brand manual, logos, slogans a	nd materials developed, prod	luced and rolled out; Domesti	c 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	0
Programme: 07 Private Sector Development			
SubProgramme: 01 Enabling Environment			
Budget Output: 000013 HIV/AIDS Mainstreaming			
PIAP Output : 07020402 Export processing zones established	shed		
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of manufacturers/ exporters (EPZ operators) linked to	Number	4	1
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	100%
SubProgramme: 02 Strengthening Private Sector Institut	tional and Organizational Ca	apacity	
Budget Output: 000013 HIV/AIDS Mainstreaming			
PIAP Output : 07030208 Export processing zones established	shed		
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	1
Budget Output: 190004 Regulation and Advisory Service	S		
PIAP Output : 07030102 Clients' Business continuity and	l sustainability Strengthened	l	
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of SMEs facilitated in BDS	Number	8 BDS trainings	2
		•	
Budget Output: 190039 MSMEs Information Services			
Budget Output: 190039 MSMEs Information Services PIAP Output : 07030201 Product and market informatio	n systems developed		

#### Quarter 1

Service Area: 10 Commercial Services

**Programme: 12 Human Capital Development** 

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No of awareness campaigns	Percentage	8	25%

### 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 Health	Care				
Programme: 12 Human Capital	Development				
SubProgramme: 02 Population H	lealth, Safety and Ma	nagement			
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	
NTONWA HEALTH CENTRE II	Ntonwa	Programme Conditional Grant - Non Wage Recurrent		10,334	(
BWIZIHEALTH CENTRE III	Bwizi	Programme Conditional Grant - Non Wage Recurrent		16,788	(
Department: 060 Education	l		I		
Service Area: 10 Pre-Primary an	d Primary Education				
Programme: 12 Human Capital I	Development				
SubProgramme: 01 Education,Sp	oorts and skills				
Budget Output: 320003 Assets an	d Facilities Managem	ent			
Item: 312235 Furniture and Fitti	ngs - Acquisition				
Furniture and Fixtures - Assorted Furniture	Bwizi PS, Kasorora PS, and Rwengoro PS	Programme Conditional Grant - Development		27,000	(
Department: 080 Water	•			1	
Service Area: 10 Rural Water Su	pply and Sanitation				
Programme: 12 Human Capital I	Development				
SubProgramme: 02 Population H	lealth, Safety and Ma	nagement			
Budget Output: 000006 Planning	and Budgeting servic	es			
Item: 312139 Other Structures -	Acquisition				
Water Plants - Construction	Bwizi	Programme Conditional Grant - Development		224,626	(
	L		1		

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236535 Nkoma Subcounty	y				
Department: 050 Health					
Service Area: 10 Primary Health	Care				
Programme: 12 Human Capital	Development				
SubProgramme: 02 Population H	Iealth, Safety and Ma	nagement			
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 an	d Primary Education				
Programme: 12 Human Capital	Development				
SubProgramme: 01 Education,S	ports and skills				
Budget Output: 320003 Assets an	nd Facilities Managem	ent			
Item: 225204 Monitoring and Su	pervision of capital wo	ork			
Monitoring SFG projects	All SFG project sites	Programme Conditional Grant - Development		15,000	0
Budget Output: 320162 Capitatio	on (Primary)	1 1			
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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236535 Nkoma Subcounty	7				
Department: 080 Water					
Service Area: 10 Rural Water Suj	pply and Sanitation				
Programme: 12 Human Capital I	Development				
SubProgramme: 02 Population H	lealth, Safety and Ma	nagement			
Budget Output: 000006 Planning	and Budgeting servic	ees			
Item: 211106 Allowances (Incl. Ca	asuals, Temporary, sit	tting allowances)			
Facilitation for field activities	Nkoma	External Financing United Nations Children Fund (UNICEF)		29,630	0
Item: 225202 Environment Impa	t Assessment for Car	oital Works		I	
Environmental Impact Assessment - Field Expenses	Nkoma	Programme Conditional Grant - Development		9,510	0
Item: 225204 Monitoring and Suj	pervision of capital w	ork		I I	
Field Allowances	Mabale	Programme Conditional Grant - Development		5,000	0
LCIII: 236537 Busiriba Subcount	ty			I I	
Department: 050 Health					
Service Area: 10 Primary Health	Care				
Programme: 12 Human Capital I	Development				
SubProgramme: 02 Population H	lealth, Safety and Ma	nagement			
Budget Output: 320165 Primary	Health care services				
Item: 228001 Maintenance-Build	ings and Structures				
Building and Facility Maintenance - Civil Works	Bunoga HCIII OPD	District Discretionary Equalisation Development Grant		218,628	0
Item: 263308 Sector Conditional	Grant (Non-Wage)	· · · ·		· · ·	
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

		Source of Funding		Budget	Spent
LCIII: 236537 Busiriba Subco	ounty				
Department: 060 Education					
Service Area: 10 Pre-Primary	and Primary Education				
Programme: 12 Human Capit	tal Development				
SubProgramme: 01 Education	n,Sports and skills				
Budget Output: 320162 Capit	ation (Primary)				
Item: 263308 Sector Condition	nal Grant (Non-Wage)				
NYARWEYA MICINDO P.S	Busiriba	Programme Conditional Grant - Non Wage Recurrent		8,089	
RWANJALE P.S.	Rwanjale	Programme Conditional Grant - Non Wage Recurrent		12,008	I
KANIMI P.S.	Kanimi	Programme Conditional Grant - Non Wage Recurrent		6,521	
BUNOGA P.S.	Bunoga	Programme Conditional Grant - Non Wage Recurrent		17,682	
Kiyoima	Kiyoima	Programme Conditional Grant - Non Wage Recurrent		6,614	
BUREMBO P.S.	Nyarurembo	Programme Conditional Grant - Non Wage Recurrent		8,734	1
KINONI K	Kinoni	Programme Conditional Grant - Non Wage Recurrent		7,823	
Service Area: 20 Secondary E	ducation			1	
Programme: 12 Human Capit	tal Development				
SubProgramme: 01 Education	n,Sports and skills				
Budget Output: 320158 Capit	ation (Secondary)				
Item: 263308 Sector Condition	nal Grant (Non-Wage)				
BIGODI SS	Bigodi	Programme Conditional Grant - Non Wage Recurrent		55,300	
Department: 080 Water				1	
Service Area: 10 Rural Water	Supply and Sanitation				
Programme: 06 Natural Reso	urces, Environment, Clin	nate Change, Land And Water	Management		
SubProgramme: 03 Water Re	sources Management				
Budget Output: 000006 Plann	ing and Budgeting servi	ces			
Item: 225204 Monitoring and	Supervision of capital w	ork			
Facilitation allowances for wate quality sampling and testing	er Busiriba	Programme Conditional Grant - Development		24,000	

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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236538 Kamwenge Subco	unty				
Department: 060 Education					
Service Area: 20 Secondary Educ	cation				
Programme: 12 Human Capital	Development				
SubProgramme: 01 Education,S	ports and skills				
Budget Output: 320158 Capitatio	on (Secondary)				
Item: 263308 Sector Conditional	Grant (Non-Wage)				
RWAMWANJA SS	Rwamwanja	Programme Conditional Grant - Non Wage Recurrent		185,680	0
Department: 070 Roads and Eng	ineering			I	
Service Area: 10 Community Acc	ess Roads				
Programme: 09 Integrated Trans	port Infrastructure A	nd Services			
SubProgramme: 04 Transport As	sset Management				
Budget Output: 260002 District ,	Urban and Commun	ity Access Road Maintenance			
Item: 225202 Environment Impa	ct Assessment for Car	oital Works			
Environmental Impact Assessment - Capital Works	Districtwide	Programme Conditional Grant - Development		4,000	0
Department: 080 Water				I	
Service Area: 10 Rural Water Su	pply and Sanitation				
Programme: 12 Human Capital	Development				
SubProgramme: 02 Population H	Iealth, Safety and Ma	nagement			
Budget Output: 000006 Planning	and Budgeting servic	ces			
Item: 211106 Allowances (Incl. C	asuals, Temporary, sit	tting allowances)			
Facilitation allowances for field activities	Kamwenge	External Financing United Nations Children Fund (UNICEF)		214,000	0
Item: 221002 Workshops, Meetin	gs and Seminars			L	
Workshops, Meetings, Seminars - Training (Others)	Kamwenge	External Financing United Nations Children Fund (UNICEF)		80,000	0
Item: 227004 Fuel, Lubricants an	nd Oils			L	
Fuel, Oils and Lubricants - Diesel	Ganyenda	External Financing United Nations Children Fund (UNICEF)		100,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236538 Kamwenge Subco	ounty			·	
Department: 080 Water					
Service Area: 10 Rural Water Su	pply and Sanitation				
Programme: 12 Human Capital	Development				
SubProgramme: 02 Population H	Health, Safety and Ma	nagement			
Budget Output: 000006 Planning	g and Budgeting service	ces			
Item: 312139 Other Structures -	Acquisition				
Water - System Fixtures, Fittings and Maintenance	Kamwenge	Programme Conditional Grant - Development		127,071	
Other Structures - Construction Works	Kamwenge	Programme Conditional Grant - Development		279,853	
LCIII: 236539 Kahunge Subcour	nty				
Department: 050 Health					
Service Area: 10 Primary Health	Care				
Programme: 12 Human Capital	Development				
SubProgramme: 02 Population H	lealth, Safety and Ma	nagement			
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	
KIYAGARA HEALTH CENTRE III	Kiyagara	Programme Conditional Grant - Non Wage Recurrent		9,525	
Department: 060 Education					
Service Area: 10 Pre-Primary an	d Primary Education				
Programme: 12 Human Capital	Development				
SubProgramme: 01 Education,S	ports and skills				
Budget Output: 320162 Capitati	on (Primary)				
Item: 263308 Sector Conditional	Grant (Non-Wage)				
MPANGA P.S.	Mpanga	Programme Conditional Grant - Non Wage Recurrent		16,076	
MIREMBE P/S	Mirembe	Programme Conditional Grant - Non Wage Recurrent		10,873	
KIGARAMA P/S	Kigarama	Programme Conditional Grant - Non Wage Recurrent		12,770	
KANYEGARAMIRE	Kanyegaramire	Programme Conditional Grant - Non Wage Recurrent		10,538	

### Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236539 Kahunge Subcoun	ıty				
Department: 080 Water					
Service Area: 10 Rural Water Su	pply and Sanitation				
Programme: 12 Human Capital I	Development				
SubProgramme: 02 Population H	lealth, Safety and Ma	nagement			
Budget Output: 000006 Planning	and Budgeting servic	es			
Item: 225201 Consultancy Service	es-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 Impa	t Assessment for Cap	ital Works			
Environmental Impact Assessment - Field Expenses	Businge	Programme Conditional Grant - Development		9,630	0
Item: 225204 Monitoring and Suj	pervision of capital w	ork			
Field Allowances	Businge	Programme Conditional Grant - Development		5,000	0
LCIII: 236542 Biguli Subcounty	I	I	I	II	
Department: 050 Health					
Service Area: 10 Primary Health	Care				
Programme: 12 Human Capital I	Development				
SubProgramme: 02 Population H	lealth, Safety and Ma	nagement			
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 Co	ouncil			11	
Department: 050 Health					
Service Area: 10 Primary Health	Care				
Programme: 12 Human Capital I	Development				
SubProgramme: 02 Population H	lealth, Safety and Ma	nagement			
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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236543 Kahunge Town Co	ouncil			· · ·	
Department: 050 Health					
Service Area: 10 Primary Health	Care				
Programme: 12 Human Capital I	Development				
SubProgramme: 02 Population H	ealth, Safety and Ma	nagement			
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 Subcount	У				
Department: 050 Health					
Service Area: 10 Primary Health	Care				
Programme: 12 Human Capital I	Development				
SubProgramme: 02 Population H	ealth, Safety and Ma	nagement			
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	I				
Service Area: 10 Pre-Primary and	d Primary Education				
Programme: 12 Human Capital I	Development				
SubProgramme: 01 Education,Sp	oorts and skills				
Budget Output: 320162 Capitatio	n (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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236544 Bihanga Subcount	y				
Department: 060 Education					
Service Area: 20 Secondary Educa	ation				
Programme: 12 Human Capital D	evelopment				
SubProgramme: 01 Education,Sp	orts and skills				
Budget Output: 320003 Assets and	d Facilities Managem	ent			
Item: 312121 Non-Residential Bui	ildings - Acquisition				
Non Residential Buildings - Schools	Bihanga Seed school	Programme Conditional Grant - Development		25,020	0
Department: 090 Natural Resource	ces	1	1	1 1	
Service Area: 10 Natural Resourc	es Management				
Programme: 06 Natural Resource	es, Environment, Clin	nate Change, Land And Wate	er Management		
SubProgramme: 01 Environment	and Natural Resourc	es Management			
Budget Output: 000006 Planning	and Budgeting servic	es			
Item: 224003 Agricultural Supplie	es and Services				
Agricultural Supplies -Seedlings	Bihanga Nursery bed	District Discretionary Equalisation Development Grant		6,000	0
LCIII: 236545 Kabambiro Subco	unty				
Department: 050 Health					
Service Area: 10 Primary Health	Care				
Programme: 12 Human Capital D	evelopment				
SubProgramme: 02 Population H	ealth, Safety and Mai	nagement			
Budget Output: 320165 Primary I	Health care services				
Item: 263308 Sector Conditional C	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

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236546 Kamwenge Town C	Council				
Department: 010 Administration					
Service Area: 10 Administration a	and Management				
Programme: 16 Governance And	Security				
SubProgramme: 01 Institutional	Coordination				
Budget Output: 000014 Administr	rative and Support Se	ervices			
Item: 263402 Transfer to Other G	overnment Units				
voluntary transfers	kamwenge t/c h/q	Urban Discretionary Equalisation Development Grant		631,040	
Department: 020 Finance					
Service Area: 10 Financial Manag	gement and Accounta	bility (LG)			
Programme: 18 Development Plan	n Implementation				
SubProgramme: 02 Resource Mol	bilization and Budget	ing			
Budget Output: 000004 Finance a	nd Accounting				
Item: 221008 Information and Co	mmunication Techno	logy Supplies.			
ICT - Workstation Computers (PC)	finance department	District Discretionary Equalisation Development Grant		2,000	
Department: 040 Production and	Marketing			· · · · · ·	
Service Area: 20 Agricultural Pro	duction				
Programme: 01 Agro-Industrializ	ation				
SubProgramme: 01 Institutional S	Strengthening and Co	oordination			
Budget Output: 000006 Planning	and Budgeting servic	es			
Item: 228001 Maintenance-Buildi	ngs and Structures				
Building and Facility Maintenance - Civil Works	kamwenge district headquarters	District Discretionary Equalisation Development Grant		80,000	

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236546 Kamwenge Town	Council				
Department: 050 Health					
Service Area: 10 Primary Health	Care				
Programme: 12 Human Capital I	Development				
SubProgramme: 02 Population H	lealth, Safety and Ma	nagement			
Budget Output: 000013 HIV/AID	S Mainstreaming				
Item: 221002 Workshops, Meetin	gs and Seminars				
Workshops, Meetings, Seminars - Training (Medical)	District Health	External Financing United Nations Children Fund (UNICEF)		15,250	0
Budget Output: 320022 Immunis	ation Services				
Item: 221003 Staff Training					
Staff Training - Capacity Building	Districtwide	External Financing United Nations Children Fund (UNICEF)		500,000	0
Item: 227001 Travel inland	I			<u> </u>	
Travel Inland - Allowances	Districtwide	External Financing United Nations Children Fund (UNICEF)		415,326	0
Item: 227004 Fuel, Lubricants an	nd Oils			<u> </u>	
Fuel, Oils and Lubricants - Diesel	DHO	External Financing United Nations Children Fund (UNICEF)		50,000	0
Budget Output: 320053 Child He	alth Services				
Item: 221003 Staff Training					
Staff Training - Allowances	Districtwide	External Financing United Nations Children Fund (UNICEF)		189,986	0
Budget Output: 320084 Vaccine A	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			L	
Item: 223001 Property Managem	ent Expenses				
Property Management - Others	Kamwenge HCIII	Programme Conditional Grant - Development		10,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236546 Kamwenge Town	Council				
Department: 050 Health					
Service Area: 10 Primary Health	Care				
Programme: 12 Human Capital I	Development				
SubProgramme: 02 Population H	lealth, Safety and Ma	nagement			
Budget Output: 320165 Primary	Health care services				
Item: 225202 Environment Impa	ct Assessment for Cap	ital Works			
Environmental Impact Assessment - Capital Works	District Environment Office	Programme Conditional Grant - Development		5,000	
Item: 227001 Travel inland					
Travel Inland - Allowances	Health department	District Discretionary Equalisation Development Grant		17,000	(
Item: 263308 Sector Conditional	Grant (Non-Wage)			J	
PADRE PIO HEALTH UNIT	Kamwenge TC	Programme Conditional Grant - Non Wage Recurrent		21,138	(
PADRE PIO HEALTH UNIT	Padrio pio	Programme Conditional Grant - Non Wage Recurrent		24,531	(
Item: 312216 Cycles - Acquisition	l	1		J I	
Cycles - Motorcycles	Health department	District Discretionary Equalisation Development Grant		30,000	(
Department: 060 Education					
Service Area: 10 Pre-Primary and	d Primary Education				
Programme: 12 Human Capital I	Development				
SubProgramme: 01 Education,Sp	oorts and skills				
Budget Output: 010008 Capacity	Strengthening				
Item: 221001 Advertising and Pu	blic Relations				
Media - Media Services	Radio stations	External Financing United Nations Children Fund (UNICEF)		3,000	
Item: 221002 Workshops, Meetin	gs and Seminars	1		. I	
Workshops, Meetings, Seminars - Training (Others)	District Headquaters1	External Financing United Nations Children Fund (UNICEF)		50,000	(
	1				

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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	d Primary Education				
Programme: 12 Human Capital I	Development				
SubProgramme: 01 Education,Sp	oorts 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	y, Photocopying and B	inding			
Office Supplies - Assorted Stationery	District Headquarters	External Financing United Nations Children Fund (UNICEF)		12,000	0
Item: 227001 Travel inland				1	
Travel Inland - Allowances	Education department	External Financing United Nations Children Fund (UNICEF)		24,000	0
Item: 227004 Fuel, Lubricants an	nd Oils		I		
Fuel, Oils and Lubricants - Fuel Expenses	Education	External Financing United Nations Children Fund (UNICEF)		36,000	0
Budget Output: 320003 Assets an	d Facilities Managem	ent			
Item: 225202 Environment Impa	ct Assessment for Cap	ital Works			
Environmental Impact Assessment - Capital Works	All SFG project sites	Programme Conditional Grant - Development		4,500	0
Item: 228001 Maintenance-Build	ings and Structures			1	
Building and Facility Maintenance - Civil Works	Rubona K , Bisozi PS and District Education Block	Programme Conditional Grant - Development		150,000	0
Item: 312111 Residential Building	gs - Acquisition	1	1	<b>.</b>	
Residential Building - Staff Houses	Kamwenge P/S	Programme Conditional Grant - Development		100,000	0
Budget Output: 320162 Capitatio	on (Primary)	1	L		
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 an	d Primary Education				
Programme: 12 Human Capital	Development				
SubProgramme: 01 Education,Sp	ports and skills				
Budget Output: 320162 Capitatio	on (Primary)				
Item: 263308 Sector Conditional	Grant (Non-Wage)				
KAMWENGE RAILWAY P.S.	Kamwenge Rail Station	Programme Conditional Grant - Non Wage Recurrent		10,743	0
KAMWENGE 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
KAMWENGE 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 Educ	cation				
Programme: 12 Human Capital	Development				
SubProgramme: 01 Education,S	ports and skills				
Budget Output: 320003 Assets an	nd Facilities Managem	ent			
Item: 225202 Environment Impa	ct Assessment for Cap	oital Works			
Environmental Impact Assessment - Capital Works	Kamwenge Secondary school	Transitional Conditional Grant - Development		5,000	0
Item: 225204 Monitoring and Su	pervision of capital w	ork		11	
Monitoring capital works	Kamwenge Secondary school	Transitional Conditional Grant - Development		4,000	0
Item: 227004 Fuel, Lubricants an	nd Oils	J		I	
Fuel, Oils and Lubricants - Diesel	District Education office	Transitional Conditional Grant - Development		6,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236546 Kamwenge Town	Council			·	
Department: 060 Education					
Service Area: 20 Secondary Edu	cation				
Programme: 12 Human Capital	Development				
SubProgramme: 01 Education,S	ports and skills				
Budget Output: 320003 Assets an	nd Facilities Managem	ent			
Item: 228001 Maintenance-Build	lings and Structures				
Building and Facility Maintenance - Civil Works	Kamwenge Secondary School	Transitional Conditional Grant - Development		285,000	(
Department: 070 Roads and Eng	gineering			1 1	
Service Area: 10 Community Ac	cess Roads				
Programme: 09 Integrated Trans	sport Infrastructure A	nd Services			
SubProgramme: 02 Land Use an	d Transport Planning				
Budget Output: 260013 Infrastru	ucture Planning				
Item: 221008 Information and C	ommunication Techno	logy Supplies.			
ICT - Assorted Computer Accessories	District Engineering Office	Programme Conditional Grant - Development		903	(
Item: 222001 Information and C	ommunication Techno	logy Services.			
Telecommunication Services - Airtime and Mobile Phone Services	District Engineering Office	Programme Conditional Grant - Development		1,000	(
Item: 227001 Travel inland					
Travel Inland - Allowances	District Engineering Office	Programme Conditional Grant - Development		8,000	(
Item: 228002 Maintenance-Tran	sport Equipment				
Vehicle Maintanence - Service, Repair and Maintanence	District Engineering Office	Programme Conditional Grant - Development		5,097	(
SubProgramme: 03 Transport Ir	frastructure and Serv	ices Development			
Budget Output: 260014 Road Eq	uipment and Fleet Ma	anagement Services			
Item: 228002 Maintenance-Tran	sport Equipment				
Vehicle Maintanence - Service, Repair and Maintanence	District Headquarters	Programme Conditional Grant - Development		100,000	(

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236546 Kamwenge Town	Council				
Department: 070 Roads and Eng	ineering				
Service Area: 10 Community Acc	ess Roads				
Programme: 09 Integrated Trans	port Infrastructure A	nd Services			
SubProgramme: 04 Transport As	sset Management				
Budget Output: 260002 District,	Urban and Commun	ity Access Road Maintenance			
Item: 225204 Monitoring and Su	pervision of capital w	ork			
Monitoring of the road works	Districtwide	Programme Conditional Grant - Development		11,000	
Item: 227004 Fuel, Lubricants an	d Oils				
Fuel, Oils and Lubricants - Diesel	District Engineering Office	Other Transfers from Central Government Uganda Road Fund (URF)		46,400	
Department: 080 Water					
Service Area: 10 Rural Water Su	pply and Sanitation				
Programme: 12 Human Capital I	Development				
SubProgramme: 02 Population H	lealth, Safety and Ma	nagement			
Budget Output: 000006 Planning	and Budgeting service	ees			
Item: 221010 Special Meals and I	Drinks				
Foodstuff - Refreshments	Kamwenge	External Financing United Nations Children Fund (UNICEF)		20,000	
Department: 100 Community Ba	sed Services	I		<u>I</u>	
Service Area: 10 Community Mo	bilisation				
Programme: 12 Human Capital I	Development				
SubProgramme: 03 Gender and S	Social Protection				
Budget Output: 320145 Response	e to Gender based viol	lence			
Item: 221002 Workshops, Meetin	gs and Seminars				
Workshops, Meetings, Seminars - Training (Others)	CBS	External Financing United Nations Children Fund (UNICEF)		5,530	
Item: 227001 Travel inland	1			1 1	
Travel Inland - Facilitation	CBS-probation and social welfare	External Financing United Nations Children Fund (UNICEF)		12,000	

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236546 Kamwenge Town	Council				
Department: 100 Community Ba	sed Services				
Service Area: 10 Community Mo	bilisation				
Programme: 12 Human Capital	Development				
SubProgramme: 03 Gender and	Social Protection				
Budget Output: 320145 Response	e to Gender based viol	ence			
Item: 227004 Fuel, Lubricants an	nd 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 a	and Mindset Change				
Programme: 12 Human Capital I	Development				
SubProgramme: 03 Gender and	Social Protection				
Budget Output: 320141 Empowe	rment and protection				
Item: 221001 Advertising and Pu	blic Relations				
Radio - Talk Shows	district head quarters	External Financing United Nations Children Fund (UNICEF)		6,400	0
Item: 221002 Workshops, Meetin	gs and Seminars				
Workshops, Meetings, Seminars - Training (Others)	cbs h/q	External Financing United Nations Children Fund (UNICEF)		155,674	0
Item: 221011 Printing, Stationery	y, Photocopying and B	inding			
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 ar	nd Oils	1	1		
Fuel, Oils and Lubricants - Diesel	district head quarters	External Financing United Nations Children Fund (UNICEF)		55,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236546 Kamwenge Town	Council				
Department: 110 Planning					
Service Area: 10 Planning and St	atistics				
Programme: 18 Development Pla	In Implementation				
SubProgramme: 02 Resource Mo	bilization and Budget	ing			
Budget Output: 560019 Data Ma	nagement and Dissem	ination			
Item: 221011 Printing, Stationery	y, Photocopying and B	inding			
Office Supplies - Assorted Stationery	District Planning Office	District Discretionary Equalisation Development Grant		4,061	(
Item: 225204 Monitoring and Su	pervision of capital wo	ork			
Monitoring of DDEG funded projects	All DDEG funded projects	District Discretionary Equalisation Development Grant		2,000	(
Item: 312235 Furniture and Fitti	ngs - Acquisition			1	
Furniture and Fixtures - Assorted Furniture	District planning Office	District Discretionary Equalisation Development Grant		6,000	(
Budget Output: 560021 Inter-Go	ı vernmental Fiscal Tra	nsfer Reform Programme		1	
Item: 221011 Printing, Stationery	y, Photocopying and B	inding			
Office Supplies - Assorted Stationery	Planning Office	District Discretionary Equalisation Development Grant		3,000	(
Item: 223005 Electricity		I	I	11	
Electricity - Utility Bills (Offices)	Planning Office	District Discretionary Equalisation Development Grant		1,000	(
Item: 223006 Water				1	
Water - Utility Bills	Planning Office	District Discretionary Equalisation Development Grant		400	(
Item: 225204 Monitoring and Su	pervision of capital wo	ork	1	11	
Monitoring of DDEG funded capital works	District wide projects	District Discretionary Equalisation Development Grant		7,162	(

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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 St	atistics				
Programme: 18 Development Pla	an Implementation				
SubProgramme: 02 Resource Mo	bilization and Budge	eting			
Budget Output: 560021 Inter-Go	vernmental Fiscal Tr	ansfer Reform Programme			
Item: 227001 Travel inland					
Travel Inland - Data Collection and Analysis	Districtwide	District Discretionary Equalisation Development Grant		6,000	(
Item: 227004 Fuel, Lubricants ar	nd Oils				
Fuel, Oils and Lubricants - Diesel	District wide	District Discretionary Equalisation Development Grant		10,196	(
Item: 312235 Furniture and Fitti	ngs - Acquisition				
Furniture and Fixtures - Cabinets	District Planning Office	District Discretionary Equalisation Development Grant		1,500	(
SubProgramme: 03 Oversight, In	nplementation, Coor	dination and Monitoring		II	
Budget Output: 000027 Program	me Working Group S	Secretariat Services			
Item: 221001 Advertising and Pu	blic Relations				
Media - Media Services	Radio station	External Financing United Nations High Commission for Refugees (UNHCR)		6,000	(
Item: 221002 Workshops, Meetin	gs and Seminars				
Workshops, Meetings, Seminars - Training (Others)	DLG Headquarters	District Unconditional Grant Non-Wage		48,000	(
Item: 221008 Information and Co	ommunication Techn	ology Supplies.		I I	
ICT - Hardware Repair, Maintenance and Support	Planning	External Financing United Nations High Commission for Refugees (UNHCR)		8,000	(
Item: 221011 Printing, Stationery	y, Photocopying and I	Binding		<u>I                                     </u>	
Office Supplies - Assorted Stationery	DLG HQTRs	External Financing United Nations High Commission for Refugees (UNHCR)		8,000	(

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236546 Kamwenge Town	Council				
Department: 110 Planning					
Service Area: 10 Planning and St	atistics				
Programme: 18 Development Pla	n Implementation				
SubProgramme: 03 Oversight, In	nplementation, Coord	ination and Monitoring			
Budget Output: 000027 Program	me Working Group S	ecretariat Services			
Item: 221014 Bank Charges and	other Bank related co	sts			
Bank charges	FT B	External Financing United Nations High Commission for Refugees (UNHCR)		720	C
Item: 227004 Fuel, Lubricants an	d Oils	1			
Fuel, Oils and Lubricants - Diesel	District Headquarters	District Unconditional Grant Non-Wage		4,800	C
SubProgramme: 04 Accountabili	ty Systems and Servic	e Delivery		I I	
Budget Output: 000023 Inspectio	n and Monitoring				
Item: 221012 Small Office Equip	ment				
Office Equipment and Supplies - Assorted Equipment	District planning Office sanitation	District Discretionary Equalisation Development Grant		200	C
Item: 225203 Appraisal and Feas	ibility Studies for Cap	ital Works			
Feasibility Studies or Screening of Projects - Appraisal	District wide	District Discretionary Equalisation Development Grant		3,000	C
Item: 227001 Travel inland	1	1 1		J 1	
Travel Inland - Allowances	District wide	District Discretionary Equalisation Development Grant		8,000	C
Item: 227004 Fuel, Lubricants an	d Oils	1		I	
Fuel, Oils and Lubricants - Diesel	District planning Monitoring and evaluation	District Discretionary Equalisation Development Grant		9,600	C

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 257538 Nkoma Town Cou	ıncil				
Department: 050 Health					
Service Area: 10 Primary Health	Care				
Programme: 12 Human Capital	Development				
SubProgramme: 02 Population H	Health, Safety and Ma	anagement			
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 Eng	gineering				
Service Area: 20 Engineering Ser	rvices				
Programme: 09 Integrated Trans	sport Infrastructure A	And Services			
SubProgramme: 03 Transport In	nfrastructure and Ser	vices Development			
Budget Output: 000017 Infrastru	ucture Development a	ind Management			
Item: 211106 Allowances (Incl. C	Casuals, Temporary, si	itting allowances)			
Payments to clerk of works	Kibale East	District Discretionary Equalisation Development Grant		56,000	0
Item: 221002 Workshops, Meetin	ngs and Seminars				
Workshops, Meetings, Seminars - Training (Monitoring and Evaluation)	Host comunity	District Discretionary Equalisation Development Grant		7,000	0
Item: 221011 Printing, Stationer	y, Photocopying and	Binding			
Office Supplies - Assorted Stationery	Host community	District Discretionary Equalisation Development Grant		7,200	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 257538 Nkoma Town Cou	ncil				
Department: 070 Roads and Eng	ineering				
Service Area: 20 Engineering Ser	vices				
Programme: 09 Integrated Trans	port Infrastructure A	and Services			
SubProgramme: 03 Transport In	frastructure and Serv	vices Development			
Budget Output: 000017 Infrastru	icture Development a	nd Management			
Item: 222001 Information and Co	ommunication Techno	ology Services.			
Telecommunication Services - Airtime and Mobile Phone Services	Host community	District Discretionary Equalisation Development Grant		1,200	(
Item: 225202 Environment Impa	t Assessment for Ca	pital Works		<u> </u>	
Environmental Impact Assessment - Capital Works	Host community	District Discretionary Equalisation Development Grant		5,000	C
Item: 225204 Monitoring and Su	pervision of capital w	ork			
Monitoring of capital projects	Host community	District Discretionary Equalisation Development Grant		30,000	(
Item: 227001 Travel inland					
Travel Inland - Allowances	Host community	District Discretionary Equalisation Development Grant		6,600	C
Item: 227004 Fuel, Lubricants an	nd Oils				
Fuel, Oils and Lubricants - Diesel	Host community	District Discretionary Equalisation Development Grant		22,356	C
Item: 228002 Maintenance-Trans	sport Equipment			<u>                                     </u>	
Vehicle Maintanence - Service, Repair and Maintanence	Host community	District Discretionary Equalisation Development Grant		18,410	C
Item: 312129 Other Buildings oth	her than dwellings - A	cquisition		I I	
Other Buildings Other than Dwellings - Other Construction works	Host community	District Discretionary Equalisation Development Grant		5,627,902	C
Item: 312131 Roads and Bridges	- Acquisition	1		II	
Roads and Bridges - Construction Services	Host community	District Discretionary Equalisation Development Grant		4,000,000	C

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 257538 Nkoma Town Cou	incil			· · ·	
Department: 110 Planning					
Service Area: 10 Planning and St	atistics				
Programme: 18 Development Pla	In Implementation				
SubProgramme: 03 Oversight, Ir	nplementation, Coord	ination and Monitoring			
Budget Output: 000027 Program	me Working Group So	ecretariat Services			
Item: 211106 Allowances (Incl. C	asuals, Temporary, sit	ting allowances)			
UNHCR project staff allowances	District Planning Unit	External Financing United Nations High Commission for Refugees (UNHCR)		46,320	(
Item: 221002 Workshops, Meetin	gs and Seminars				
Workshops, Meetings, Seminars - Training (Information Technology)	Kibale East LLGs	District Unconditional Grant Non-Wage		29,800	(
Item: 227001 Travel inland				J 1	
Travel Inland - Allowances	Outside the District	External Financing United Nations High Commission for Refugees (UNHCR)		32,000	(
Travel Inland - Allowances	Outside the District	External Financing United Nations High Commission for Refugees (UNHCR)		32,000	(
LCIII: 273416 Bigodi Town Cour	ncil			I	
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 Develo	pment Grant				
Transitional Development Grant- Bigodi Town Council	town council head quarters	Transitional Conditional Grant - Development		100,000	(

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273416 Bigodi Town Coun	cil				
Department: 050 Health					
Service Area: 10 Primary Health	Care				
Programme: 12 Human Capital I	Development				
SubProgramme: 02 Population H	ealth, Safety and Ma	nagement			
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	(
BIGODI HEALTH CENTRE III	Bigodi	Programme Conditional Grant - Non Wage Recurrent		13,072	(
Department: 130 Trade, Industry	and Local Developm	ent		II	
Service Area: 10 Commercial Ser	vices				
Programme: 05 Tourism Develop	ment				
SubProgramme: 01 Marketing ar	nd Promotion				
Budget Output: 120012 Tourism	Investment, Promotio	on and Marketing			
Item: 221001 Advertising and Pu	blic Relations				
Public Relations - Media Relations, Training and Advisory Services	BIGODI	District Discretionary Equalisation Development Grant		12,406	(
LCIII: 273419 Lyakahungu Town	Council			II	
Department: 080 Water					
Service Area: 10 Rural Water Suj	oply and Sanitation				
Programme: 12 Human Capital I	Development				
SubProgramme: 02 Population H	ealth, Safety and Ma	nagement			
Budget Output: 000006 Planning	and Budgeting servic	es			
Item: 225202 Environment Impac	et Assessment for Car	oital Works			
Environmental Impact Assessment - Field Expenses	Lyakahungu	Programme Conditional Grant - Development		510	(
Item: 225204 Monitoring and Sup	pervision of capital w	ork		II	
Field Allowances	Lyakahungu	Programme Conditional Grant - Development		340	(
Item: 312139 Other Structures - A	Acquisition			I	
Other Structures - Construction	Lyakahungu	Programme Conditional		20,000	(

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273420 Rukunyu Town Co	ouncil			I	
Department: 050 Health					
Service Area: 10 Primary Health	Care				
Programme: 12 Human Capital I	Development				
SubProgramme: 02 Population H	lealth, Safety and Ma	nagement			
Budget Output: 320165 Primary	Health care services				
Item: 225204 Monitoring and Sup	pervision of capital wo	ork			
Monitoring of PHC projects	All PHC project sites	Programme Conditional Grant - Development		14,000	
Item: 312233 Medical, Laborator	ry and Research & ap	oliances - Acquisition			
Machinery and Equipment - Assorted Equipment	Rukunyu Hospital	Programme Conditional Grant - Development		30,000	
Service Area: 20 Hospital Service	28				
Programme: 12 Human Capital I	Development				
SubProgramme: 02 Population H	lealth, Safety and Ma	nagement			
Budget Output: 320080 Support	to Hospitals				
Item: 211101 General Staff Salar	ies				
Staff salaries for health workers at Rukunyu Hospital		Programme Conditional Grant - Wage Recurrent		4,812,576	
Item: 228001 Maintenance-Build	ings and Structures				
Building and Facility Maintenance - Civil Works	Rukunyu Hospital General ward renovation	Programme Conditional Grant - Development		104,260	(
Item: 263308 Sector Conditional	Grant (Non-Wage)				
RUKUNYU HOSPITAL	Rukunyu Hospital	Programme Conditional Grant - Non Wage Recurrent		455,151	(
Item: 263309 Support Services C	onditional Grant (Nor	n-Wage)		11	
Support services	Hospital	Programme Conditional Grant - Non Wage Recurrent		5,201	(

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1792 Missing Subcounty	7				
Department: 010 Administration					
Service Area: 10 Administration	and Management				
Programme: 14 Public Sector Tr	ansformation				
SubProgramme: 03 Human Reso	ource Management				
Budget Output: 390018 Statutor	y Services				
Item: 263301 District Uncondition	nal Grant-Non Wage				
honoraria for LLGs	honoraria for LLGs	District Unconditional Grant Non-Wage		57,821	0
Department: 050 Health				<u>I</u> I	
Service Area: 10 Primary Health	Care				
Programme: 12 Human Capital	Development				
SubProgramme: 02 Population H	Iealth, Safety and Ma	nagement			
Budget Output: 320034 Prevention	on 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 Reprodu	tive and Infant Heal	th Services		II	
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	II		<u> </u>	
Item: 223001 Property Managem	ent Expenses				
Property Management - Expenses	Site master plan 5HCIIIs	Programme Conditional Grant - Development		10,000	0
Item: 227004 Fuel, Lubricants an	nd Oils			II	
Fuel, Oils and Lubricants - Diesel	Ditrictwide	District Discretionary Equalisation Development Grant		35,657	0
Fuel, Oils and Lubricants - Diesel	Districtwide	District Discretionary Equalisation Development Grant		0	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1792 Missing Subcounty				· · ·	
Department: 050 Health					
Service Area: 10 Primary Health	Care				
Programme: 12 Human Capital I	Development				
SubProgramme: 02 Population H	lealth, Safety and Ma	nagement			
Budget Output: 320165 Primary	Health care services				
Item: 228001 Maintenance-Build	ings and Structures				
Building and Facility Maintenance - Assorted Materials	Health maintenance	District Discretionary Equalisation Development Grant		4,686	(
Item: 263308 Sector Conditional	Grant (Non-Wage)				
KAMWENGE HEALTH CENTRE III	Kamwenge TC	Programme Conditional Grant - Non Wage Recurrent		20,922	(
BIGULI HEALTH CENTRE III	Biguli	Programme Conditional Grant - Non Wage Recurrent		20,668	(
KAMWENGE HEALTH CENTRE III	Kamwenge	Programme Conditional Grant - Non Wage Recurrent		20,668	(
KIMULIKIDONGO HEALTH CENTRE II	Kimuli	Programme Conditional Grant - Non Wage Recurrent		10,334	(
RWAMWANJA HEALTH CENTRE III	Rwamwanja	Programme Conditional Grant - Non Wage Recurrent		103,341	(
RWAMWANJA HEALTH CENTRE III	Rwamwanja	Programme Conditional Grant - Non Wage Recurrent		114,856	(
BIGULI HEALTH CENTRE III	Biguli	Programme Conditional Grant - Non Wage Recurrent		21,438	(
Service Area: 20 Hospital Service	es	1 1		1	
Programme: 12 Human Capital I	Development				
SubProgramme: 02 Population H	lealth, Safety and Ma	nagement			
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	(

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1792 Missing Subcounty				L L	
Department: 060 Education					
Service Area: 10 Pre-Primary and	d Primary Education				
Programme: 12 Human Capital I	Development				
SubProgramme: 01 Education,Sp	oorts and skills				
Budget Output: 010008 Capacity	Strengthening				
Item: 221002 Workshops, Meetin	gs 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	1			11	
Travel Inland - Conferences, Seminars and Workshops	Districtwide ECD	External Financing United Nations Children Fund (UNICEF)		150,000	0
Budget Output: 320003 Assets an	d Facilities Managem	ent			
Item: 225203 Appraisal and Feas	ibility Studies for Cap	ital Works			
Feasibility Studies or Screening of Projects - Appraisal		Programme Conditional Grant - Development		4,800	0
Item: 225204 Monitoring and Su	pervision of capital wo	ork		<u> </u>	
mon	District Education	Programme Conditional Grant - Development		2	0
Item: 227004 Fuel, Lubricants an	nd Oils	1			
Fuel, Oils and Lubricants - Diesel	Districtwide	Programme Conditional Grant - Development		6,000	0
Item: 312121 Non-Residential Bu	ildings - Acquisition			1 1	
Non Residential Buildings - Contractor	Classrooms & latrines	Programme Conditional Grant - Development		332,892	0
Budget Output: 320162 Capitatio	on (Primary)			L	
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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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1792 Missing Subc	ounty				
Department: 060 Education	1				
Service Area: 10 Pre-Prima	ry and Primary Education	n			
Programme: 12 Human Ca	pital Development				
SubProgramme: 01 Educati	ion,Sports and skills				
Budget Output: 320162 Car	pitation (Primary)				
Item: 263308 Sector Condit	ional Grant (Non-Wage)				
BUSABURA P.S	Busiriba	Programme Conditional Grant - Non Wage Recurrent		10,910	
NYABUBALE B P.S	Nyabubale	Programme Conditional Grant - Non Wage Recurrent		16,714	
KIIKIRI P.S	Kikiri	Programme Conditional Grant - Non Wage Recurrent		9,497	
BWERANYANGE P.S.	Kabambiro	Programme Conditional Grant - Non Wage Recurrent		16,360	
BIGODI P.S.	Bigodi	Programme Conditional Grant - Non Wage Recurrent		10,585	
KANANI P.S.	Kidunduma	Programme Conditional Grant - Non Wage Recurrent		11,524	
KANYONZA P.S.	Kanyonza	Programme Conditional Grant - Non Wage Recurrent		8,753	
BT.Kasorora PS	Kasorora	Programme Conditional Grant - Non Wage Recurrent		27,762	
RWENGORO P.S.	Rwengoro	Programme Conditional Grant - Non Wage Recurrent		22,242	
KAHUNGE P.S.	Kahunge	Programme Conditional Grant - Non Wage Recurrent		19,690	
RWENGOBE P.S.	Bujongobe	Programme Conditional Grant - Non Wage Recurrent		10,408	
BIGULI P.S.	Biguli	Programme Conditional Grant - Non Wage Recurrent		12,398	
KABUGA P.S.	Kabuga TC	Programme Conditional Grant - Non Wage Recurrent		12,994	
MUNYUMA	Munyuma	Programme Conditional Grant - Non Wage Recurrent		16,775	
RUGONJO P.S.	Kahunge TC	Programme Conditional Grant - Non Wage Recurrent		13,012	

Nkoma COU PS

Nkoma

## VOTE: 850 Kamwenge District

27,167

0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1792 Missing Subcou	unty				
Department: 060 Education					
Service Area: 10 Pre-Primary	y and Primary Education	n			
Programme: 12 Human Capi	ital Development				
SubProgramme: 01 Educatio	n,Sports and skills				
Budget Output: 320162 Capit	tation (Primary)				
Item: 263308 Sector Conditio	onal 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
ВІТОЈО	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

Programme Conditional

Grant - Non Wage Recurrent

Description

### VOTE: 850 Kamwenge District

**Specific Location** 

Description	1	0		
LCIII: S1792 Missing Subc	county			
Department: 060 Education	1			
Service Area: 10 Pre-Prima	ry and Primary Educat	tion		
Programme: 12 Human Ca	pital Development			
SubProgramme: 01 Educat	ion,Sports and skills			
Budget Output: 320162 Ca	pitation (Primary)			
Item: 263308 Sector Condit	tional Grant (Non-Wage	e)		
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

Source of Funding

Status / Level

Budget

#### Quarter 1

Spent

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1792 Missing Subcounty	y				
Department: 060 Education					
Service Area: 20 Secondary Edu	cation				
Programme: 12 Human Capital	Development				
SubProgramme: 01 Education,S	ports and skills				
Budget Output: 320158 Capitati	on (Secondary)				
Item: 263308 Sector Conditional	Grant (Non-Wage)				
KAMWENGE SS	Kamwenge Town	Programme Conditional Grant - Non Wage Recurrent		93,716	(
BIHANGA SEED SS	Bihanga	Programme Conditional Grant - Non Wage Recurrent		64,160	(
KYABENDA SS	Kahunge Town	Programme Conditional Grant - Non Wage Recurrent		179,380	(
Bwizi SS	Bwizi	Programme Conditional Grant - Non Wage Recurrent		77,440	(
KAMWEGE COLLEGE SCHOOL	Ganyenda	Programme Conditional Grant - Non Wage Recurrent		38,840	(
BIGULI SS	Biguli	Programme Conditional Grant - Non Wage Recurrent		141,420	(
MPANGA PARENTS SS	Mpanga	Programme Conditional Grant - Non Wage Recurrent		87,060	(
Department: 070 Roads and Eng	gineering			1 1	
Service Area: 10 Community Ac	cess Roads				
Programme: 09 Integrated Tran	sport Infrastructure A	and Services			
SubProgramme: 04 Transport A	sset Management				
Budget Output: 260002 District	, Urban and Commun	ity Access Road Maintenance			
Item: 227004 Fuel, Lubricants a	nd Oils				
Fuel, Oils and Lubricants - Diesel		Other Transfers from Central Government Uganda Road Fund (URF)		38,308	(
Item: 228004 Maintenance-Othe	r Fixed Assets	L L		1 I	
Building and Facility Maintenance - Civil Works		Other Transfers from Central Government Uganda Road Fund (URF)		206,000	(

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1792 Missing Subcounty					
Department: 070 Roads and Eng	ineering				
Service Area: 10 Community Acc	ess Roads				
Programme: 09 Integrated Trans	port Infrastructure A	nd Services			
SubProgramme: 04 Transport As	sset Management				
Budget Output: 260002 District,	Urban and Communi	ity Access Road Maintenance			
Item: 263402 Transfer to Other O	Government Units				
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
Item: 312131 Roads and Bridges	- Acquisition	1			
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
Department: 100 Community Ba	sed Services	II		II	
Service Area: 20 Empowerment a	and Mindset Change				
Programme: 12 Human Capital I	Development				
SubProgramme: 03 Gender and S	Social Protection				
Budget Output: 320141 Empowe	rment and protection				
Item: 221001 Advertising and Pu	blic Relations				
Billboards - Promotional Campaigns	District wide	External Financing United Nations Children Fund (UNICEF)		25,070	0
Department: 110 Planning		1			
Service Area: 10 Planning and St	atistics				
Programme: 18 Development Pla	n Implementation				
SubProgramme: 03 Oversight, In	nplementation, Coord	ination and Monitoring			
Budget Output: 000027 Program	me Working Group S	ecretariat Services			
Item: 222001 Information and Co	ommunication Techno	logy Services.			
Telecommunication Services - Airtime and Mobile Phone Services	District Headquarters	External Financing United Nations High Commission for Refugees (UNHCR)		4,000	0

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