
VOTE: 850 Kamwenge District

Quarter 1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 850 Kamwenge District for FY 2023/24. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



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

Signed on Date: 18-12-2023

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

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Section A: Vote Summary**A1: Overall Revenue Performance (Ushs '000s)**

Revenue Source	Approved Budget 2023/24	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	886,208	886,208	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%

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Quarter 1**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.

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

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
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%

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	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%

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Quarter 1**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 royalties 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 from UNICEF

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	3,004,830	0	711,332	24%	711,332
Sub-Total	3,004,830	0	711,332	24%	711,332
Department: Finance					
10 Financial Management and Accountability (LG)	450,761	0	66,502	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

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Sub-Total	11,626,803	0	1,307,417	11%	1,307,417
Department: Water					
10 Rural Water Supply and Sanitation	1,191,724	0	33,424	3%	33,424
Sub-Total	1,191,724	0	33,424	3%	33,424
Department: Natural Resources					
10 Natural Resources Management	384,896	0	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 Development					
10 Commercial Services	131,161	0	25,097	19%	25,097
Sub-Total	131,161	0	25,097	19%	25,097
Grand Total	46,502,186	0	8,191,454	18%	8,191,454

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

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

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	448,761	351,215	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: 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.

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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

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	489,205	603,545	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: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	184,000	184,000	39,837	22%	39,837
Non Wage	305,205	419,545	25,660	8%	25,660
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	489,205	603,545	65,497	13%	65,497
C: Unspent Balances					
Recurrent Balances			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

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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

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
<i>Recurrent Revenues</i>	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
<i>Development Revenues</i>	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: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	1,253,164	1,253,164	297,023	24%	297,023
Non Wage	415,454	721,669	2,770	1%	2,770
<i>Development Expenditure</i>					
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					
<i>Recurrent Balances</i>			13,498		
Wage			16,268		
Non Wage			-2,770		
<i>Development Balances</i>			0		
Domestic Development			0		
External Financing			0		
Total Unspent			13,498		

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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

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	9,199,667	9,199,667	2,295,417	25%	2,295,417
Locally Raised Revenues	18,000	18,000	0	0%	0
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	1,429,023	1,429,023	357,256	25%	357,256
Programme Conditional Grant - Wage Recurrent	7,752,644	7,752,644	1,938,161	25%	1,938,161
Development Revenues	1,962,837	1,962,837	44,388	2%	44,388
District Discretionary Equalisation Development Grant	174,142	174,142	0	0%	0
External Financing	1,500,000	1,500,000	44,388	3%	44,388
Programme Conditional Grant - Development	288,694	288,694	0	0%	0
Total Revenues Shares	11,162,504	11,162,504	2,339,805	21%	2,339,805
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	7,752,644	7,752,644	1,543,949	20%	1,543,949
Non Wage	1,447,023	1,447,023	338,578	23%	338,578
Development Expenditure					
Domestic Development	462,837	462,837	0	0%	0
External Financing	1,500,000	1,500,000	0	0%	0
Total Expenditure	11,162,504	11,162,504	1,882,527	17%	1,882,527
C: Unspent Balances					
Recurrent Balances			412,889		
Wage			394,212		
Non Wage			18,677		
Development Balances			44,388		
Domestic Development			0		
External Financing			44,388		
Total Unspent			457,278		

Summary of Department Revenues and Expenditure by Source

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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

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	13,881,195	14,128,425	3,670,206	26%	3,670,206
District Unconditional Grant Wage	105,726	105,726	26,432	25%	26,432
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0	0%	0
Other Transfers from Central Government	24,000	24,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	2,470,887	2,546,969	823,629	33%	823,629
Programme Conditional Grant - Wage Recurrent	11,280,582	11,451,730	2,820,145	25%	2,820,145
Development Revenues	1,342,214	1,342,214	54,001	4%	54,001
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: 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	29,541	8%	29,541
Total Expenditure	15,223,409	15,456,587	3,603,953	24%	3,603,953
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		

VOTE: 850 Kamwenge District

Quarter 1

SECTION B : Summary by Department

N/A

VOTE: 850 Kamwenge District

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	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

VOTE: 850 Kamwenge District

Quarter 1**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.

VOTE: 850 Kamwenge District

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	172,369	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

VOTE: 850 Kamwenge District

Quarter 1

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.

VOTE: 850 Kamwenge District

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	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: Breakdown of Sub-SubProgramme Expenditures

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	

Summary of Department Revenues and Expenditure by Source

VOTE: 850 Kamwenge District

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

VOTE: 850 Kamwenge District

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	242,010	245,660	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: 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

VOTE: 850 Kamwenge District

Quarter 1**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.

VOTE: 850 Kamwenge District

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	114,600	114,600	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	27,575	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

VOTE: 850 Kamwenge District

Quarter 1

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 DTTC meetings

Conducted annual budget monitoring

Prepared and submitted annual budget & workplan

VOTE: 850 Kamwenge District

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	62,040	62,040	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					
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.

VOTE: 850 Kamwenge District

Quarter 1

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

VOTE: 850 Kamwenge District

Quarter 1

SECTION B : Summary by Department***Department: Trade, Industry and Local Development*****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
<i>Recurrent Revenues</i>	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
<i>Development Revenues</i>	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: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	80,808	80,808	17,376	22%	17,376
Non Wage	37,947	37,947	7,721	20%	7,721
<i>Development Expenditure</i>					
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					
<i>Recurrent Balances</i>			5,592		
Wage			2,826		
Non Wage			2,766		
<i>Development Balances</i>			0		
Domestic Development			0		
External Financing			0		
Total Unspent			5,592		

Summary of Department Revenues and Expenditure by Source

VOTE: 850 Kamwenge District**Quarter 1****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 balances 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 from 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.

VOTE: 850 Kamwenge District

Quarter 1

B2 : Outputs and Expenditure in the Quarter**Department: 010 Administration**

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

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	5,024	433
227001 Travel inland	9,500	720
227004 Fuel, Lubricants and Oils	14,976	0
Total for Budget Output	29,500	1,153
Wage	0	0
Non-Wage	29,500	1,153
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management**Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity****PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened**

100% of employees' information in HCM consistent with service records and other key Government System's data	100% of employees' information in HCM consistent with service records and other key Government System's data	na
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000
222001 Information and Communication Technology Services.	2,400	600
227001 Travel inland	2,330	170
273104 Pension	463,753	233,376
273105 Gratuity	55,037	48,893
352880 Salary Arrears Budgeting	80,169	0
352881 Pension and Gratuity Arrears Budgeting	13,873	0

VOTE: 850 Kamwenge District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	621,561 284,040
	Wage	0 0
	Non-Wage	621,561 284,040
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 010008 Capacity Strengthening

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

1 induction activities for new staff in quarter 1	0	DDEG funds were not realised in quarter 1
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

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

Budget Output: 390018 Statutory Services

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

100% of LLGs councilors paid ex-gratia by 28th of every month	0% of LLGs councilors paid ex-gratia by 28th of every month	EX-GRATIA FUNDS WERE NOT RELEASED BY THE CENTRAL GOVERNMENT
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Expenditures incurred in the Quarter to deliver outputs *US\$ 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

VOTE: 850 Kamwenge District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in 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 outputs *US\$ Thousand*

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

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

100% of staff accessing payroll within 30 days after assumption of duty	100% of staff accessing payroll within 30days after assumption of duty	na
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

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

Budget Output: 000006 Planning and Budgeting services

VOTE: 850 Kamwenge District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 16060522 Planning and budgeting reporting undertaken

quarter four report prepared	1 quarterly reports prepared	na
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	400	100
227001 Travel inland	600	150
Total for Budget Output	1,000	250
Wage	0	0
Non-Wage	1,000	250
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

quarterly monitoring visit and supervision of awarded projects.	1 monitoring visits and supervision of awarded projects.	na
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
227001 Travel inland	3,000	500
Total for Budget Output	7,000	500
Wage	0	0
Non-Wage	7,000	500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management

keeping and handling confidential matters placing mails and other papers on file	payment of post office subscription. keeping and handling confidential matters placing mails and other papers on file	na
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

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

VOTE: 850 Kamwenge District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
222002 Postage and Courier	700	172
227001 Travel inland	2,800	450
Total for Budget Output	6,000	622
Wage	0	0
Non-Wage	6,000	622
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509 Public Relations Managed

1 Quarterly press briefs of local media on Govt development programs implementation	NA	inadequate funding-limited local revenue realization
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,500	0
221008 Information and Communication Technology Supplies.	1,000	0
221012 Small Office Equipment	1,000	0
227001 Travel inland	2,500	375
227004 Fuel, Lubricants and Oils	1,500	0
Total for Budget Output	7,500	375
Wage	0	0
Non-Wage	7,500	375
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

All Statutory payments and funds transfers made	All Statutory payments and funds transfers made that unconditional and DDEG FUNDS LLGs	DDEG FUNDS were not released by the central government
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	2,000	125

VOTE: 850 Kamwenge District**Quarter 1****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
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
Total for Budget Output	895,466	121,537
Wage	0	0
Non-Wage	657,733	121,537
GoU Dev	237,733	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation**SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000023 Inspection and Monitoring****PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced**

All government projects and programs monitored -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	<i>UShs Thousand</i>	
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

VOTE: 850 Kamwenge District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved 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

VOTE: 850 Kamwenge District

Quarter 1

Department: 020 Finance

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

N / A

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

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

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	218,215	54,126
221002 Workshops, Meetings and Seminars	6,000	0
221007 Books, Periodicals & Newspapers	1,400	0
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	4,000	850
221011 Printing, Stationery, Photocopying and Binding	6,000	0
221012 Small Office Equipment	2,000	0
223005 Electricity	2,000	0
223006 Water	1,600	0
227001 Travel inland	14,000	794
227004 Fuel, Lubricants and Oils	9,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,000	0

VOTE: 850 Kamwenge District

Quarter 1

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
263301 District Unconditional Grant-Non Wage	9,000	0
263402 Transfer to Other Government Units	28,546	0
282301 Transfers to Government Institutions	20,000	0
Total for Budget Output	327,761	55,770
Wage	218,215	54,126
Non-Wage	107,546	1,644
GoU Dev	2,000	0
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

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

197,250,000 NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
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 Budget Output	53,000	5,732
Wage	0	0
Non-Wage	53,000	5,732
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

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

1 NA We have had one training

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
223005 Electricity	8,000	2,000

VOTE: 850 Kamwenge District

Quarter 1

Department: 020 Finance

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

VOTE: 850 Kamwenge District**Quarter 1****Department: 030 Statutory bodies**

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

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

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

Comptetent & technical staff recruited	Comptetent & technical staff recruited	NA
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502 Asset Management

1 DLB meeting convined	DLB meeting convined	NA
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

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

Budget Output: 000005 Human Resource Management

VOTE: 850 Kamwenge District

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060504 Human Resource management services		
All staff in the statutory bodies paid salaries by 28th of every month	All staff in the statutory bodies paid salaries by 28th of every month	NA

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

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

2 DCC sittings NA

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

Budget Output: 000010 Leadership and Management

N/A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		8,054	0
221007 Books, Periodicals & Newspapers		1,008	250
221011 Printing, Stationery, Photocopying and Binding		3,700	0
221012 Small Office Equipment		2,014	0
227001 Travel inland		21,785	0
227004 Fuel, Lubricants and Oils		43,856	0

VOTE: 850 Kamwenge District**Quarter 1****Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	4,077	0
282101 Donations	8,000	0
Total for Budget Output	92,495	250
Wage	0	0
Non-Wage	92,495	250
GoU Dev	0	0
Ext Finance	0	0

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

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

SubProgramme: 03 Policy and Legislation Processes**Budget Output: 000012 Legal advisory services****PIAP Output: 16060605 Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy**

2 council sittings with relevant resolutions	Held one council sitting	N/A
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Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	107,748	16,049

VOTE: 850 Kamwenge District**Quarter 1****Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
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	<i>UShs Thousand</i>	
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,120	3,280
227001 Travel inland	2,425	606
227004 Fuel, Lubricants and Oils	939	0
Total for Budget Output	16,484	3,886
Wage	0	0
Non-Wage	16,484	3,886
GoU Dev	0	0
Ext Finance	0	0
Total for Department	489,205	65,497
Wage	184,000	39,837
Non-Wage	305,205	25,660
GoU Dev	0	0
Ext Finance	0	0

VOTE: 850 Kamwenge District**Quarter 1****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 010015 Extension services		
PIAP Output: 01041101 Extension workers trained in entire value chain focused skills		
13	15 extension workers trained in post harvest handling node of the coffee values chain	limited funding

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

Budget Output: 010016 Farmer mobilisation and sensitisation**PIAP Output: 01041101 Extension workers trained in entire value chain focused skills**

2000 NA

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

Service Area: 20 Agricultural Production**Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 000006 Planning and Budgeting services**

VOTE: 850 Kamwenge District

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised		
5	10 private extension workers registered and in the process of accrediting them.	The accrediting process is still on going procurement process is still on going

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

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

Budget Output: 010017 Machinery acquisition and maintenance

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

PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised		
50 Farmers receive assorted agricultural supplies	Procurement is still on-going	Procurement process is on-going

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

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

VOTE: 850 Kamwenge District

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	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 *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	464,206	101,695
221001 Advertising and Public Relations	3,000	0
221002 Workshops, Meetings and Seminars	10,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
222001 Information and Communication Technology Services.	4,000	0
227001 Travel inland	85,000	2,770
227004 Fuel, Lubricants and Oils	15,000	0
Total for Budget Output	584,206	104,465
Wage	464,206	101,695
Non-Wage	120,000	2,770
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,748,618	299,793
Wage	1,253,164	297,023
Non-Wage	415,454	2,770
GoU Dev	80,000	0
Ext Finance	0	0

VOTE: 850 Kamwenge District

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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 *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	15,250	0
Total for Budget Output	15,250	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	15,250	0

Budget Output: 320022 Immunisation Services

PIAP Output: 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
Total for Budget Output	965,326	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	965,326	0

Budget Output: 320034 Prevention and Rehabilitaion services

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	146,769	0

VOTE: 850 Kamwenge District

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	146,769 0
	Wage	0 0
	Non-Wage	0 0
	GoU Dev	0 0
	Ext Finance	146,769 0

Budget Output: 320053 Child Health Services

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
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		<i>US\$ Thousand</i>	
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		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
221003 Staff Training	167,420	0	

VOTE: 850 Kamwenge District**Quarter 1****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	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

VOTE: 850 Kamwenge District

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
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		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
223005 Electricity	6,000	1,500
223006 Water	859	204
227004 Fuel, Lubricants and Oils	7,000	0
Total for Budget Output	13,859	1,704
Wage	0	0
Non-Wage	13,859	1,704
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

N / A

VOTE: 850 Kamwenge District

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
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

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

Budget Output: 120007 Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
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

VOTE: 850 Kamwenge District

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

Budget Output: 320051 Adolescent and School Health Services

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
221011 Printing, Stationery, Photocopying and Binding	5,000	0	
Total for Budget Output	5,000	0	
	Wage	0	
	Non-Wage	5,000	
	GoU Dev	0	
	Ext Finance	0	

Budget Output: 320066 Health System Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
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	
	Non-Wage	20,000	
	GoU Dev	0	
	Ext Finance	0	

Budget Output: 320098 Epidemiology and Data Management Research

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
227004 Fuel, Lubricants and Oils	13,000	0	
Total for Budget Output	13,000	0	

VOTE: 850 Kamwenge District

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	13,000
	GoU Dev	0
	Ext Finance	0
	Total for Department	11,162,504
	Wage	1,543,949
	Non-Wage	338,578
	GoU Dev	0
	Ext Finance	0

VOTE: 850 Kamwenge District

Quarter 1

Department: 060 Education

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000021 Gender Mainstreaming services

N / A

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

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

Budget Output: 010008 Capacity Strengthening

N / A

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

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

Budget Output: 320003 Assets and Facilities Management

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

Class rooms constructed in 5 UPE primary schools NA

VOTE: 850 Kamwenge District

Quarter 1

Department: 060 Education

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

Budget Output: 320157 Primary Education Services

N / A

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

VOTE: 850 Kamwenge District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	1,207,445
	GoU Dev	0
	Ext Finance	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

N / A

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

Budget Output: 320158 Capitation (Secondary)

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
263308 Sector Conditional Grant (Non-Wage)	922,996	307,665	
Total for Budget Output	922,996	307,665	
	Wage	0	
	Non-Wage	922,996	
	GoU Dev	0	
	Ext Finance	0	

VOTE: 850 Kamwenge District**Quarter 1****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 320159 Secondary Education Services

N / A

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

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

Service Area: 40 Education&Sports Management and Inspection**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 000023 Inspection and Monitoring**

N / A

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

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

Budget Output: 010008 Capacity Strengthening

VOTE: 850 Kamwenge District

Quarter 1

Department: 060 Education

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

Atleast 21 technical staff trained. NA

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

Item	Approved Budget	Spent
221003 Staff Training	10,000	0
Total for Budget Output	10,000	0
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320014 Examinations and Assessments

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

PLE exams and other routine exams administtered and supervised NA

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

Item	Approved Budget	Spent
223005 Electricity	4,000	0
227001 Travel inland	12,000	0
227004 Fuel, Lubricants and Oils	12,000	0
Total for Budget Output	28,000	0
Wage	0	0
Non-Wage	28,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	105,726	26,432
221009 Welfare and Entertainment	2,250	0
221011 Printing, Stationery, Photocopying and Binding	6,000	0
221012 Small Office Equipment	600	0

VOTE: 850 Kamwenge District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
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 Budget Output	166,401	30,425
Wage	105,726	26,432
Non-Wage	60,675	3,994
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

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

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

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

VOTE: 850 Kamwenge District**Quarter 1****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	1,985	0
Total for Budget Output	19,841	0
Wage	0	0
Non-Wage	19,841	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 50 Special Needs Education**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 010008 Capacity Strengthening**

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
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	

VOTE: 850 Kamwenge District

Quarter 1

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 02 Land Use and Transport Planning

Budget Output: 260013 Infrastructure Planning

N / A

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

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

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

N / A

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

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

Budget Output: 260014 Road Equipment and Fleet Management Services

VOTE: 850 Kamwenge District

Quarter 1

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.		
District road machinery equipment maintained	NA	

Expenditures incurred in the Quarter to deliver outputs *US\$ 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 Output	158,113	0
Wage	0	0
Non-Wage	58,113	0
GoU Dev	100,000	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

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

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

Routine mechanised maintenance of 16.7km District Roads	None	Inadequate funds
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PIAP Output: 09040204 National Transport masterplan developed and aligned to the National Physical Development Plan

NA

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

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

Service Area: 20 Engineering Services

VOTE: 850 Kamwenge District**Quarter 1****Department: 070 Roads and Engineering**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 000017 Infrastructure Development and Management		
PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.		
Road infrastructure works completed on all USMID roads	40.4KM of community access roads worked on under USMID	NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	56,000	18,208
221002 Workshops, Meetings and Seminars	7,000	2,333
221011 Printing, Stationery, Photocopying and Binding	7,200	0
222001 Information and Communication Technology Services.	1,200	0
225202 Environment Impact Assessment for Capital Works	5,000	512
225204 Monitoring and Supervision of capital work	30,000	10,000
227001 Travel inland	6,600	2,200
227004 Fuel, Lubricants and Oils	22,356	0
228002 Maintenance-Transport Equipment	18,410	0
312129 Other Buildings other than dwellings - Acquisition	5,627,902	1,176,349
312131 Roads and Bridges - Acquisition	4,000,000	0
Total for Budget Output	9,781,669	1,209,602
Wage	0	0
Non-Wage	0	0
GoU Dev	9,781,669	1,209,602
Ext Finance	0	0
Total for Department	11,626,803	1,307,417
Wage	260,000	64,243
Non-Wage	585,134	32,355
GoU Dev	10,781,669	1,210,819
Ext Finance	0	0

VOTE: 850 Kamwenge District**Quarter 1****Department: 080 Water**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water 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 standards assessed	NA	

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

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

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

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

VOTE: 850 Kamwenge District**Quarter 1****Department: 080 Water**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
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 Budget Output	1,062,665	8,499
Wage	0	0
Non-Wage	67,311	8,499
GoU Dev	778,354	0
Ext Finance	217,000	0

Budget Output: 000013 HIV/AIDS Mainstreaming**PIAP Output: 1203010502 "Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases"**

10 No. radio spot messages on WaSH and HIV disseminated NA

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

SubProgramme: 04 Labour and employment services**Budget Output: 000010 Leadership and Management**

N/A

VOTE: 850 Kamwenge District**Quarter 1****Department: 080 Water**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	88,000	21,466
Total for Budget Output	88,000	21,466
Wage	88,000	21,466
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change**SubProgramme: 02 Strengthening institutional support****Budget Output: 000023 Inspection and Monitoring****PIAP Output: 15040201 CDMIS established and operationalized**

Sensitized 12 No. Water User Communities on critical requirements None

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	6,000	1,500	
227001 Travel inland	9,839	2,460	
Total for Budget Output	15,839	3,960	
Wage	0	0	
Non-Wage	15,839	3,960	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	1,191,724	34,174	
Wage	88,000	21,466	
Non-Wage	84,369	12,709	
GoU Dev	802,354	0	
Ext Finance	217,000	0	

VOTE: 850 Kamwenge District**Quarter 1****Department: 090 Natural Resources**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water 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 *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,655	1,071
224003 Agricultural Supplies and Services	6,000	0
227001 Travel inland	6,000	1,500
227004 Fuel, Lubricants and Oils	2,200	0
Total for Budget Output	19,855	2,571
Wage	0	0
Non-Wage	13,855	2,571
GoU Dev	6,000	0
Ext Finance	0	0

SubProgramme: 02 Land Management**Budget Output: 000013 HIV/AIDS Mainstreaming**

N / A

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

Item	Approved Budget	Spent
221010 Special Meals and Drinks	1,000	0
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 140035 Land Information Management

VOTE: 850 Kamwenge District**Quarter 1****Department: 090 Natural Resources**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 0607101 A Comprehensive and up to date government land inventory undertaken		
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 un planned developments

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		2,309	500
	Total for Budget Output	2,309	500
	Wage	0	0
	Non-Wage	2,309	500
	GoU Dev	0	0
	Ext Finance	0	0

SubProgramme: 03 Water Resources Management**Budget Output: 000006 Planning and Budgeting services****PIAP Output: 06010105 Degraded water catchments protected and restored through implementation of catchment management measures**

restoration, monitoring and supervision of rushango and magombe wetland	NA	Kajororo, Rwakasirabo, Kagasha and Mutamba Wetlands were monitored and supervised
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
221009 Welfare and Entertainment		2,350	270
221011 Printing, Stationery, Photocopying and Binding		3,000	0
227001 Travel inland		14,000	2,131
227004 Fuel, Lubricants and Oils		6,050	0
	Total for Budget Output	25,400	2,401
	Wage	0	0
	Non-Wage	25,400	2,401
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 14 Public Sector Transformation**SubProgramme: 01 Strengthening Accountability****Budget Output: 000024 Compliance and Enforcement Services**

VOTE: 850 Kamwenge District

Quarter 1

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

1 monitoring and supervision of UGIFT Projects NA

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	4,618	0
Total for Budget Output	4,618	0
Wage	0	0
Non-Wage	4,618	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	326,715	81,471
Total for Budget Output	326,715	81,471
Wage	326,715	81,471
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	4,000	0
227004 Fuel, Lubricants and Oils	1,000	0
Total for Budget Output	5,000	0
Wage	0	0

VOTE: 850 Kamwenge District

Quarter 1

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	5,000 0
	GoU Dev	0 0
	Ext Finance	0 0
	Total for Department	384,896 86,943
	Wage	326,715 81,471
	Non-Wage	52,182 5,472
	GoU Dev	6,000 0
	Ext Finance	0 0

VOTE: 850 Kamwenge District**Quarter 1****Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 12 Human Capital Development		
SubProgramme: 03 Gender and Social Protection		
Budget Output: 320145 Response to Gender based violence		
PIAP Output: 1204010702 Gender Based Violence prevention and response system strengthened		
10 cases of VAC and GBV handled to conclusion and closed	NA	

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
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		<i>US\$ Thousand</i>	
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**

VOTE: 850 Kamwenge District**Quarter 1****Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 15010201 Diaspora engagement policy developed & implemented		
Conducting community meetings and sensitization on HIV/AIDS	NA	

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

Budget Output: 440016 Promotion of Arts & crafts**PIAP Output: 15030201 Communication strategy on promotion of norms, values and positive mindsets among young people implemented**

monitoring and support supervision of 2 arts and craft groups	monitoring and support supervision of 2 arts and craft groups	n/a
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
227001 Travel inland		3,000	750
Total for Budget Output		3,000	750
	Wage	0	0
	Non-Wage	3,000	750
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000003 Facilities Management****PIAP Output: 16060502 Asset Management**

purchase of 1 digital number plates of YLP and UWEP Motor cycles	NA
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
228002 Maintenance-Transport Equipment		1,500	0
Total for Budget Output		1,500	0

VOTE: 850 Kamwenge District

Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	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 coordination developed.

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

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

Item	Approved Budget	Spent
221016 Systems Recurrent costs	7,000	734
Total for Budget Output	7,000	734
Wage	0	0
Non-Wage	7,000	734
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 01 Education, Sports and skills

Budget Output: 000021 Gender Mainstreaming services

N / A

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

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

VOTE: 850 Kamwenge District

Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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SubProgramme: 03 Gender and Social Protection

Budget Output: 320141 Empowerment and protection

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

5 community meetings on social protection	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
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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

PIAP Output: 1204010302 Social care programs implemented

1 youth council held	1 YOUTH COUNCIL MEETING HELD	NA
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	21,187	4,850
221002 Workshops, Meetings and Seminars	2,000	500
221011 Printing, Stationery, Photocopying and Binding	1,000	250
227001 Travel inland	10,000	2,500
Total for Budget Output	34,187	8,100
Wage	0	0
Non-Wage	34,187	8,100
GoU Dev	0	0

VOTE: 850 Kamwenge District

Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	0
	Total for Department	674,683
	Wage	44,655
	Non-Wage	11,084
	GoU Dev	0
	Ext Finance	0

VOTE: 850 Kamwenge District**Quarter 1****Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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 *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	40,600	10,150
221002 Workshops, Meetings and Seminars	8,000	2,000
228002 Maintenance-Transport Equipment	4,000	0
Total for Budget Output	52,600	12,150
Wage	40,600	10,150
Non-Wage	12,000	2,000
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

Annual revenue enhancement plan in place NA

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

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

VOTE: 850 Kamwenge District**Quarter 1****Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 18020404 Capacity built in multi program planning and implementation of interventions along the value chain

16 LLGs guided in LLGDPIII review NA

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

VOTE: 850 Kamwenge District

Quarter 1

Department: 110 Planning

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

DDP programs implemented & monitored	1 monitoring report submitted to office of the president & MoFPED	NA
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Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221012 Small Office Equipment	200	0
225203 Appraisal and Feasibility Studies for Capital Works	3,000	0
227001 Travel inland	9,000	0
227004 Fuel, Lubricants and Oils	9,800	0
Total for Budget Output	22,000	0
Wage	0	0
Non-Wage	10,000	0
GoU Dev	12,000	0
Ext Finance	0	0
Total for Department	351,552	47,170
Wage	40,600	10,150
Non-Wage	74,000	9,445
GoU Dev	50,612	0
Ext Finance	186,340	27,575

VOTE: 850 Kamwenge District

Quarter 1

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 18 Development Plan Implementation		
SubProgramme: 04 Accountability Systems and Service Delivery		
Budget Output: 560070 Development and Management of Internal Audit and Controls		
PIAP Output: 18030511 Timely disbursement of relief food and non-food items to disaster victims		
1-Quarterly Lower local service units & HLG departmental audits	Quarterly Lower local service units & HLG departmental audit conducted	N/A

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

VOTE: 850 Kamwenge District**Quarter 1****Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

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

2 COMMUNITIES SENSITIZED ON TOURISM DEVELOPMENT AND CONSERVATION	conducted ecotourism players were fully sensitized on tourism in Kabambiro sub county	n/a
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PIAP Output: 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns

two tourism campaigns and drives carried out	created community awareness on tourism attraction sites	n/a
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221001 Advertising and Public Relations	12,406	0
227001 Travel inland	2,003	500
227004 Fuel, Lubricants and Oils	2,998	0
Total for Budget Output	17,406	500
Wage	0	0
Non-Wage	5,000	500
GoU Dev	12,406	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190001 Private sector coordination

PIAP Output: 07040301 Jobs created

STAFF SALARIES PAID by 100%	100% of staff salaries paid by 28th of every month	n/a
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	80,808	17,376
Total for Budget Output	80,808	17,376
Wage	80,808	17,376
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190004 Regulation and Advisory Services

VOTE: 850 Kamwenge District

Quarter 1

Department: 130 Trade, Industry and Local Development

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

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

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity**Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output: 07030208 Export processing zones established**

exporters sensitized on HIV main streaming	exporters sensitized on HIV main streaming	na
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

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

Budget Output: 190036 Trade Development**PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized**

selected trade premises monitored and supervised	selected traders fully supported and sensitized on best business practices in line with relevant laws as guided by ministry of trade ie Kamwenge community project was inspected	n/a
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PIAP Output: 07030201 Product and market information systems developed

2 trade sensitization meetings rendered to the business communities	business community sensitized on business opportunities and business development skills ie rwamwanja farmers cooperative group	n/a
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VOTE: 850 Kamwenge District**Quarter 1****Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,100	261
227001 Travel inland	5,347	1,337
227004 Fuel, Lubricants and Oils	3,900	0
Total for Budget Output	10,347	1,598
Wage	0	0
Non-Wage	10,347	1,598
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190039 MSMEs Information Services**PIAP Output: 07030201 Product and market information systems developed**

2 Business development trainings rendered to MSMEs	-Data base for LED activities fully compiled and developed -industrialists sensitized on value addition that is kamwenge diary cooperative , kamwenge area cooperative and Neema mixed farm	NA
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	4,000	0
Total for Budget Output	4,000	0
Wage	0	0
Non-Wage	4,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development**SubProgramme: 04 Labour and employment services****Budget Output: 000023 Inspection and Monitoring****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 best governance and management practice's eg- masaka bataka kwayamba cooperative and all PDM SACCOs	N/A
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VOTE: 850 Kamwenge District

Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 piggery were monitored and supervised. beneficiaries were trained and mentored on financial inclusion pillar and Ekibaro	na

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

Item	Approved Budget	Spent
227001 Travel inland	3,500	3,500
227004 Fuel, Lubricants and Oils	4,500	0
Total for Budget Output	8,000	3,500
Wage	0	0
Non-Wage	8,000	3,500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	131,161	25,097
Wage	80,808	17,376
Non-Wage	37,947	7,721
GoU Dev	12,406	0
Ext Finance	0	0

VOTE: 850 Kamwenge District

Quarter 1

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Administration and Management

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

1 quarterly lower local service units supervision visit	1 quarterly lower local service units supervision visits monitoring UGIFT projects	na
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs US\$ Thousand

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	5,024	433
227001 Travel inland	9,500	720
227004 Fuel, Lubricants and Oils	14,976	0
Total for Budget Output	29,500	1,153
Wage	0	0
Non-Wage	29,500	1,153
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

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

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

100% of employees' information in HCM consistent with service records and other key Government System's data	100% of employees' information in HCM consistent with service records and other key Government System's data	na
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs US\$ Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000
222001 Information and Communication Technology Services.	2,400	600
227001 Travel inland	2,330	170
273104 Pension	463,753	233,376

VOTE: 850 Kamwenge District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
273105 Gratuity	55,037	48,893
352880 Salary Arrears Budgeting	80,169	0
352881 Pension and Gratuity Arrears Budgeting	13,873	0
Total for Budget Output	621,561	284,040
Wage	0	0
Non-Wage	621,561	284,040
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

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

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

Budget Output: 390018 Statutory Services

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

100% of LLGs councilors paid ex-gratia by 28th of every month	0% of LLGs councilors paid ex-gratia by 28th of every month	EX-GRATIA FUNDS WERE NOT RELEASED BY THE CENTRAL GOVERNMENT
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VOTE: 850 Kamwenge District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
263301 District Unconditional Grant-Non Wage	57,821	0
Total for Budget Output	57,821	0
Wage	0	0
Non-Wage	57,821	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502 Asset Management

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

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

100% of staff accessing payroll within 30 days after assumption of duty	100% of staff accessing payroll within 30days after assumption of duty	na
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VOTE: 850 Kamwenge District

Quarter 1

Department: 010 Administration

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

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

Budget Output: 000006 Planning and Budgeting services**PIAP Output: 16060522 Planning and budgeting reporting undertaken**

quarter four report prepared 1 quarterly reports prepared na

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

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	400	100
227001 Travel inland	600	150
Total for Budget Output	1,000	250
Wage	0	0
Non-Wage	1,000	250
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services**PIAP Output: 16060508 Procurement and disposal of Assets managed**

quarterly monitoring visit and supervision of awarded projects. 1 monitoring visits and supervision of awarded projects. na

VOTE: 850 Kamwenge District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
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 subscription. keeping and handling confidential matters placing mails and other papers on file	na
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	500	0
222002 Postage and Courier	700	172
227001 Travel inland	2,800	450
Total for Budget Output	6,000	622
Wage	0	0
Non-Wage	6,000	622
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509 Public Relations Managed

1 Quarterly press briefs of local media on Govt development programs implementation	NA	inadequate funding-limited local revenue realization
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VOTE: 850 Kamwenge District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,500	0
221008 Information and Communication Technology Supplies.	1,000	0
221012 Small Office Equipment	1,000	0
227001 Travel inland	2,500	375
227004 Fuel, Lubricants and Oils	1,500	0
Total for Budget Output	7,500	375
Wage	0	0
Non-Wage	7,500	375
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

All Statutory payments and funds transfers made	All Statutory payments and funds transfers made that unconditional and DDEG FUNDS LLGs	DDEG FUNDS were not released by the central government
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	2,000	125
221008 Information and Communication Technology Supplies.	4,000	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	4,500	0
221012 Small Office Equipment	1,000	250
221017 Membership dues and Subscription fees.	7,480	0
222001 Information and Communication Technology Services.	2,362	590
223004 Guard and Security services	3,600	0
227001 Travel inland	9,200	2,639
227004 Fuel, Lubricants and Oils	22,679	0
228002 Maintenance-Transport Equipment	6,000	0

VOTE: 850 Kamwenge District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263301 District Unconditional Grant-Non Wage	202,260	0
263302 Urban Unconditional Grant-Non-Wage	264,444	0
263303 District Discretionary Development Equalization Grant	164,432	0
263306 Urban Discretionary Development Equalization Grant	73,301	0
263402 Transfer to Other Government Units	126,208	117,932
Total for Budget Output	895,466	121,537
Wage	0	0
Non-Wage	657,733	121,537
GoU Dev	237,733	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

All government projects and programs monitored -monitoring of council projects including DRDIP Projects .na
 -responded to all decisions of DSC in a timely manner

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

VOTE: 850 Kamwenge District

Quarter 1

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

VOTE: 850 Kamwenge District

Quarter 1

Department: 020 Finance

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

N/A

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

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

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	218,215	54,126
221002 Workshops, Meetings and Seminars	6,000	0
221007 Books, Periodicals & Newspapers	1,400	0
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	4,000	850
221011 Printing, Stationery, Photocopying and Binding	6,000	0
221012 Small Office Equipment	2,000	0
223005 Electricity	2,000	0

VOTE: 850 Kamwenge District

Quarter 1

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
223006 Water	1,600	0
227001 Travel inland	14,000	794
227004 Fuel, Lubricants and Oils	9,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,000	0
263301 District Unconditional Grant-Non Wage	9,000	0
263402 Transfer to Other Government Units	28,546	0
282301 Transfers to Government Institutions	20,000	0
Total for Budget Output	327,761	55,770
Wage	218,215	54,126
Non-Wage	107,546	1,644
GoU Dev	2,000	0
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

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

197,250,000 NA

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
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 Budget Output	53,000	5,732
Wage	0	0
Non-Wage	53,000	5,732

VOTE: 850 Kamwenge District

Quarter 1

Department: 020 Finance

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

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

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

1 NA We have had one training

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

Item	Approved Budget	Spent
223005 Electricity	8,000	2,000
227001 Travel inland	11,250	2,813
227004 Fuel, Lubricants and Oils	10,000	0
228002 Maintenance-Transport Equipment	750	188
Total for Budget Output	30,000	5,000
Wage	0	0
Non-Wage	30,000	5,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	450,761	66,502
Wage	218,215	54,126
Non-Wage	230,546	12,376
GoU Dev	2,000	0
Ext Finance	0	0

VOTE: 850 Kamwenge District**Quarter 1****Department: 030 Statutory bodies**

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

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

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

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

VOTE: 850 Kamwenge District

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	7,440 1,540
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	184,000	39,837
Total for Budget Output	184,000	39,837
Wage	184,000	39,837
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

2 DCC sittings NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,560	0
Total for Budget Output	2,560	0
Wage	0	0
Non-Wage	2,560	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

N/A

VOTE: 850 Kamwenge District

Quarter 1

Department: 030 Statutory bodies

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

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

Council administration services delivered Council administration services delivered NA

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

VOTE: 850 Kamwenge District**Quarter 1****Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	32,277 935
	GoU Dev	0 0
	Ext Finance	0 0

SubProgramme: 03 Policy and Legislation Processes**Budget Output: 000012 Legal advisory services****PIAP Output: 16060605 Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy**

2 council sittings with relevant resolutions Held one council sitting N/A

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

SubProgramme: 05 Anti-Corruption and Accountability**Budget Output: 000001 Audit and Risk Management**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,120	3,280
227001 Travel inland	2,425	606
227004 Fuel, Lubricants and Oils	939	0
Total for Budget Output	16,484	3,886
Wage	0	0
Non-Wage	16,484	3,886
GoU Dev	0	0

VOTE: 850 Kamwenge District

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	0 0
	Total for Department	489,205 65,497
	Wage	184,000 39,837
	Non-Wage	305,205 25,660
	GoU Dev	0 0
	Ext Finance	0 0

VOTE: 850 Kamwenge District

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 010015 Extension services		
PIAP Output: 01041101 Extension workers trained in entire value chain focused skills		
13	15 extension workers trained in post harvest handling node of the coffee values chain	limited funding

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

2000 NA

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

VOTE: 850 Kamwenge District

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 000006 Planning and Budgeting services**PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised**

5	10 private extension workers registered and in the process of accrediting them.	The accrediting process is still on going procurement process is still on going
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

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

Budget Output: 010017 Machinery acquisition and maintenance**PIAP Output: 01060102 Enabled agricultural extension supervision system developed and operationalised**

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

50 Farmers receive assorted agricultural supplies	Procurement is still on-going	Procurement process is on-going
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

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

VOTE: 850 Kamwenge District

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	291,454 0
	Wage	0 0
	Non-Wage	291,454 0
	GoU Dev	0 0
	Ext Finance	0 0

SubProgramme: 02 Agricultural Production and Productivity**Budget Output: 010025 Coffee Productivity Management****PIAP Output: 01041103 Coffee productivity enhanced**

2000 1800 coffee trees stumped Achieved as planned.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	464,206	101,695
221001 Advertising and Public Relations	3,000	0
221002 Workshops, Meetings and Seminars	10,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
222001 Information and Communication Technology Services.	4,000	0
227001 Travel inland	85,000	2,770
227004 Fuel, Lubricants and Oils	15,000	0
	Total for Budget Output	584,206 104,465
	Wage	464,206 101,695
	Non-Wage	120,000 2,770
	GoU Dev	0 0
	Ext Finance	0 0
	Total for Department	1,748,618 299,793
	Wage	1,253,164 297,023
	Non-Wage	415,454 2,770
	GoU Dev	80,000 0
	Ext Finance	0 0

VOTE: 850 Kamwenge District

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

Item	Approved Budget	Spent
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

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

N / A

VOTE: 850 Kamwenge District

Quarter 1

Department: 050 Health

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

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

Budget Output: 320053 Child Health Services

N / A

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

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

VOTE: 850 Kamwenge District

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	0
	GoU Dev	0
	Ext Finance	15,250

Budget Output: 320084 Vaccine Administration

N / A

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

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

Budget Output: 320165 Primary Health care services

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

VOTE: 850 Kamwenge District

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	2,605,576 651,388
	Non-Wage	887,067 221,767
	GoU Dev	245,485 0
	Ext Finance	0 0

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320080 Support to Hospitals

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	4,812,576	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

VOTE: 850 Kamwenge District

Quarter 1

Department: 050 Health

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	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

VOTE: 850 Kamwenge District

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
224001 Medical Supplies and Services	800	0
227001 Travel inland	8,000	0
273102 Incapacity, death benefits and funeral expenses	1,200	0
Total for Budget Output	10,000	0
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
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

VOTE: 850 Kamwenge District

Quarter 1

Department: 050 Health

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	13,000	0
Total for Budget Output	13,000	0
Wage	0	0

VOTE: 850 Kamwenge District

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	13,000	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	11,162,504	1,882,527
	Wage	7,752,644	1,543,949
	Non-Wage	1,447,023	338,578
	GoU Dev	462,837	0
	Ext Finance	1,500,000	0

VOTE: 850 Kamwenge District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 000021 Gender Mainstreaming services		
N / A		

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

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

Budget Output: 010008 Capacity Strengthening

N / A

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

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

VOTE: 850 Kamwenge District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 320003 Assets and Facilities Management

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

Class rooms constructed in 5 UPE primary schools NA

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

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

Budget Output: 320157 Primary Education Services

N / A

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

VOTE: 850 Kamwenge District

Quarter 1

Department: 060 Education

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

N / A

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

Service Area: 20 Secondary Education**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320003 Assets and Facilities Management**

N / A

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

Budget Output: 320158 Capitation (Secondary)

VOTE: 850 Kamwenge District

Quarter 1

Department: 060 Education

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

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	922,996	307,665
Total for Budget Output	922,996	307,665
Wage	0	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 Output	4,744,130	1,186,032
Wage	4,744,130	1,186,032
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

N / A

VOTE: 850 Kamwenge District

Quarter 1

Department: 060 Education

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

Budget Output: 010008 Capacity Strengthening

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

Atleast 21 technical staff trained. NA

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

Budget Output: 320014 Examinations and Assessments

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

PLE exams and other routine exams administered and supervised NA

VOTE: 850 Kamwenge District

Quarter 1

Department: 060 Education

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

VOTE: 850 Kamwenge District**Quarter 1****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 320038 Sports Development and Oversight**PIAP Output: 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported**

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

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

Budget Output: 320043 Teaching and Training

N / A

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

Service Area: 50 Special Needs Education**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 010008 Capacity Strengthening**

VOTE: 850 Kamwenge District

Quarter 1

Department: 060 Education

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

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,583	1,420
Total for Budget Output	4,583	1,420
Wage	0	0
Non-Wage	4,583	1,420
GoU Dev	0	0
Ext Finance	0	0
Total for Department	15,223,409	3,603,953
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

VOTE: 850 Kamwenge District

Quarter 1

Department: 070 Roads and Engineering

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 02 Land Use and Transport Planning

Budget Output: 260013 Infrastructure Planning

N / A

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

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*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

VOTE: 850 Kamwenge District**Quarter 1****Department: 070 Roads and Engineering**

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

Budget Output: 260014 Road Equipment and Fleet Management Services**PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.**

District road machinery equipment maintained NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ 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 Output	158,113	0
Wage	0	0
Non-Wage	58,113	0
GoU Dev	100,000	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management**Budget Output: 260002 District , Urban and Community Access Road Maintenance****PIAP Output: 09040106 Community access & feeder roads constructed & maintained to facilitate market access**

Routine mechanised maintenance of 16.7km District Roads None Inadequate funds

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

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	260,000	64,243
225202 Environment Impact Assessment for Capital Works	4,000	0
225204 Monitoring and Supervision of capital work	11,000	0
227001 Travel inland	8,000	355
227004 Fuel, Lubricants and Oils	42,354	0
228004 Maintenance-Other Fixed Assets	206,000	0
263402 Transfer to Other Government Units	289,867	30,000
312131 Roads and Bridges - Acquisition	846,800	0

VOTE: 850 Kamwenge District

Quarter 1

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	1,668,021 94,598
	Wage	260,000 64,243
	Non-Wage	523,021 30,355
	GoU Dev	885,000 0
	Ext Finance	0 0

Service Area: 20 Engineering Services

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

Road infrastructure works completed on all USMID roads 40.4KM of community access roads worked on under USMID NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	56,000	18,208
221002 Workshops, Meetings and Seminars	7,000	2,333
221011 Printing, Stationery, Photocopying and Binding	7,200	0
222001 Information and Communication Technology Services.	1,200	0
225202 Environment Impact Assessment for Capital Works	5,000	512
225204 Monitoring and Supervision of capital work	30,000	10,000
227001 Travel inland	6,600	2,200
227004 Fuel, Lubricants and Oils	22,356	0
228002 Maintenance-Transport Equipment	18,410	0
312129 Other Buildings other than dwellings - Acquisition	5,627,902	1,176,349
312131 Roads and Bridges - Acquisition	4,000,000	0
	Total for Budget Output	9,781,669 1,209,602
	Wage	0 0
	Non-Wage	0 0
	GoU Dev	9,781,669 1,209,602
	Ext Finance	0 0
	Total for Department	11,626,803 1,307,417

VOTE: 850 Kamwenge District

Quarter 1

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

VOTE: 850 Kamwenge District**Quarter 1****Department: 080 Water**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Rural Water Supply and Sanitation**Programme: 06 Natural Resources, Environment, Climate Change, Land And Water 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 standards assessed NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	24,000	0
Total for Budget Output	24,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	24,000	0
Ext Finance	0	0

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

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

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

VOTE: 850 Kamwenge District**Quarter 1****Department: 080 Water**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
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	0
Ext Finance	217,000	0

Budget Output: 000013 HIV/AIDS Mainstreaming**PIAP Output: 1203010502 "Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

10 No. radio spot messages on WaSH and HIV disseminated NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
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

VOTE: 850 Kamwenge District

Quarter 1

Department: 080 Water

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

SubProgramme: 04 Labour and employment services

Budget Output: 000010 Leadership and Management

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	88,000	21,466
Total for Budget Output	88,000	21,466
Wage	88,000	21,466
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

Sensitized 12 No. Water User Communities on critical requirements None

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	1,500
227001 Travel inland	9,839	2,460
Total for Budget Output	15,839	3,960
Wage	0	0
Non-Wage	15,839	3,960
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,191,724	34,174

VOTE: 850 Kamwenge District

Quarter 1

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

VOTE: 850 Kamwenge District

Quarter 1

Department: 090 Natural Resources

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

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water 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
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,655	1,071
224003 Agricultural Supplies and Services	6,000	0
227001 Travel inland	6,000	1,500
227004 Fuel, Lubricants and Oils	2,200	0
Total for Budget Output	19,855	2,571
Wage	0	0
Non-Wage	13,855	2,571
GoU Dev	6,000	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

Item	Approved Budget	Spent
221010 Special Meals and Drinks	1,000	0
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 850 Kamwenge District

Quarter 1

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Budget Output: 140035 Land Information Management		
PIAP Output: 0607101 A Comprehensive and up to date government land inventory undertaken		
development and implementation of management plans	Development Plans are reviewed in order to avoid un planned developments	Development Plans are reviewed in order to avoid un planned developments

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

SubProgramme: 03 Water Resources Management**Budget Output: 000006 Planning and Budgeting services****PIAP Output: 06010105 Degraded water catchments protected and restored through implementation of catchment management measures**

restoration, monitoring and supervision of rushango and magombe wetland	NA	Kajororo, Rwakasirabo, Kagasha and Mutamba Wetlands were monitored and supervised
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,350	270
221011 Printing, Stationery, Photocopying and Binding	3,000	0
227001 Travel inland	14,000	2,131
227004 Fuel, Lubricants and Oils	6,050	0
Total for Budget Output	25,400	2,401
Wage	0	0
Non-Wage	25,400	2,401
GoU Dev	0	0

VOTE: 850 Kamwenge District

Quarter 1

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	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 *US\$ Thousand*

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	4,618	0
Total for Budget Output	4,618	0
Wage	0	0
Non-Wage	4,618	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	326,715	81,471
Total for Budget Output	326,715	81,471
Wage	326,715	81,471
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

N / A

VOTE: 850 Kamwenge District

Quarter 1

Department: 090 Natural Resources

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

Item	Approved Budget	Spent
227001 Travel inland	4,000	0
227004 Fuel, Lubricants and Oils	1,000	0
Total for Budget Output	5,000	0
Wage	0	0
Non-Wage	5,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	384,896	86,943
Wage	326,715	81,471
Non-Wage	52,182	5,472
GoU Dev	6,000	0
Ext Finance	0	0

VOTE: 850 Kamwenge District**Quarter 1****Department: 100 Community Based Services**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Community Mobilisation**Programme: 12 Human Capital Development****SubProgramme: 03 Gender and Social Protection****Budget Output: 320145 Response to Gender based violence****PIAP Output: 1204010702 Gender Based Violence prevention and response system strengthened**

10 cases of VAC and GBV handled to conclusion and closed NA

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

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

SubProgramme: 04 Labour and employment services**Budget Output: 010008 Capacity Strengthening****PIAP Output: 1205010410 Targeted continuous professional development programme in place**

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

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

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

Programme: 15 Community Mobilization And Mindset Change

VOTE: 850 Kamwenge District

Quarter 1

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010201 Diaspora engagement policy developed & implemented

Conducting community meetings and sensitization on HIV/AIDS NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,500	0
Total for Budget Output	1,500	0
Wage	0	0
Non-Wage	1,500	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 440016 Promotion of Arts & crafts

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

monitoring and support supervision of 2 arts and craft groups monitoring and support supervision of 2 arts and craft groups n/a

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

Item	Approved Budget	Spent
227001 Travel inland	3,000	750
Total for Budget Output	3,000	750
Wage	0	0
Non-Wage	3,000	750
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

VOTE: 850 Kamwenge District

Quarter 1

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 16060502 Asset Management

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

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

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

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

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

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000021 Gender Mainstreaming services

N / A

VOTE: 850 Kamwenge District**Quarter 1****Department: 100 Community Based Services**

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

SubProgramme: 03 Gender and Social Protection**Budget Output: 320141 Empowerment and protection****PIAP Output: 1204010404 Policy and legal framework on social protection strengthened/developed**

5 community meetings on social protection	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
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Approved Budget	Spent
221001 Advertising and Public Relations	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

VOTE: 850 Kamwenge District

Quarter 1

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	412,144 0

Budget Output: 320146 Support to special interest Groups

PIAP Output: 1204010302 Social care programs implemented

1 youth council held	1 YOUTH COUNCIL MEETING HELD	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	21,187	4,850
221002 Workshops, Meetings and Seminars	2,000	500
221011 Printing, Stationery, Photocopying and Binding	1,000	250
227001 Travel inland	10,000	2,500
Total for Budget Output	34,187	8,100
Wage	0	0
Non-Wage	34,187	8,100
GoU Dev	0	0
Ext Finance	0	0
Total for Department	674,683	55,739
Wage	188,823	44,655
Non-Wage	53,187	11,084
GoU Dev	0	0
Ext Finance	432,674	0

VOTE: 850 Kamwenge District

Quarter 1

Department: 110 Planning

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	40,600	10,150
221002 Workshops, Meetings and Seminars	8,000	2,000
228002 Maintenance-Transport Equipment	4,000	0
Total for Budget Output	52,600	12,150
Wage	40,600	10,150
Non-Wage	12,000	2,000
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

Annual revenue enhancement plan in place

NA

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	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

VOTE: 850 Kamwenge District

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 0
	Ext Finance	0 0

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

16 LLGs guided in LLGDPIII review NA

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	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
	Non-Wage	20,000
	GoU Dev	29,258
	Ext Finance	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

VOTE: 850 Kamwenge District

Quarter 1

Department: 110 Planning

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

SubProgramme: 04 Accountability Systems and Service Delivery**Budget Output: 000023 Inspection and Monitoring****PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced**

DDP programs implemented & monitored 1 monitoring report submitted to office of the president & MoFPED NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
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

VOTE: 850 Kamwenge District

Quarter 1

Department: 110 Planning

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

VOTE: 850 Kamwenge District

Quarter 1

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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 audits	Quarterly Lower local service units & HLG departmental audit conducted	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

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

VOTE: 850 Kamwenge District

Quarter 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

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

2 COMMUNITIES SENSITIZED ON TOURISM DEVELOPMENT AND CONSERVATION	conducted ecotourism players were fully sensitized on tourism in Kabambiro sub county	n/a
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PIAP Output: 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns

two tourism campaigns and drives carried out	created community awareness on tourism attraction sites	n/a
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
221001 Advertising and Public Relations	12,406	0
227001 Travel inland	2,003	500
227004 Fuel, Lubricants and Oils	2,998	0
Total for Budget Output	17,406	500
Wage	0	0
Non-Wage	5,000	500
GoU Dev	12,406	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190001 Private sector coordination

PIAP Output: 07040301 Jobs created

STAFF SALARIES PAID by 100%	100% of staff salaries paid by 28th of every month	n/a
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	80,808	17,376
Total for Budget Output	80,808	17,376
Wage	80,808	17,376
Non-Wage	0	0

VOTE: 850 Kamwenge District

Quarter 1

Department: 130 Trade, Industry and Local Development

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

Budget Output: 190004 Regulation and Advisory 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	8,500	2,123
227004 Fuel, Lubricants and Oils	1,500	0
Total for Budget Output	10,000	2,123
Wage	0	0
Non-Wage	10,000	2,123
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 07030208 Export processing zones established

exporters sensitized on HIV main streaming exporters sensitized on HIV main streaming na

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

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

Budget Output: 190036 Trade Development

VOTE: 850 Kamwenge District

Quarter 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized

selected trade premises monitored and supervised	selected traders fully supported and sensitized on best business practices in line with relevant laws as guided by ministry of trade ie Kamwenge community project was inspected	n/a
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PIAP Output: 07030201 Product and market information systems developed

2 trade sensitization meetings rendered to the business communities	business community sensitized on business opportunities and business development skills ie rwamwanja farmers cooperative group	n/a
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

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

Budget Output: 190039 MSMEs Information Services

PIAP Output: 07030201 Product and market information systems developed

2 Business development trainings rendered to MSMEs	-Data base for LED activities fully compiled and developed -industrialists sensitized on value addition that is kamwenge diary cooperative , kamwenge area cooperative and Neema mixed farm	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	4,000	0
Total for Budget Output	4,000	0
Wage	0	0
Non-Wage	4,000	0

VOTE: 850 Kamwenge District

Quarter 1

Department: 130 Trade, Industry and Local Development

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

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

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

2 inspection visits rendered	training of cooperative/PDM SACCO board members on best governance and management practice's eg- masaka bataka kwayamba cooperative and all PDM SACCOs	N/A
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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 piggery were monitored and supervised. beneficiaries were trained and mentored on financial inclusion pillar and Ekibaro	na
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	3,500	3,500
227004 Fuel, Lubricants and Oils	4,500	0
Total for Budget Output	8,000	3,500
Wage	0	0
Non-Wage	8,000	3,500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	131,161	25,097
Wage	80,808	17,376
Non-Wage	37,947	7,721
GoU Dev	12,406	0
Ext Finance	0	0

VOTE: 850 Kamwenge District**Quarter 1****B4: PIAP outputs and output Indicators****Department: 010 Administration****Service Area: 10 Administration and Management****Programme: 18 Development Plan Implementation****SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000023 Inspection and Monitoring****PIAP Output : 18040604 Oversight Monitoring Reports of NDP III Programs produced**

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

Department: 020 Finance**Service Area: 10 Financial Management and Accountability (LG)****Programme: 18 Development Plan Implementation****SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 000004 Finance and Accounting****PIAP Output : 18010601 Tax compliance improved through increased efficiency in revenue administration**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of integrity promotional campaigns conducted	Number	8	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 recruitment systems instituted in the Public Service**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of Jobs with profiled compendium of competencies	Percentage	90	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
Number of quarterly internal audit progress reports per	Percentage	4	1

VOTE: 850 Kamwenge District**Quarter 1****Department: 030 Statutory bodies****Service Area: 10 Legislation and Oversight****Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000005 Human Resource Management****PIAP Output : 16060504 Human Resource management services**

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

Department: 040 Production and Marketing**Service Area: 10 Agricultural Extension****Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 010015 Extension services****PIAP Output : 01041101 Extension workers trained in entire value chain focused skills**

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

Budget Output: 010016 Farmer mobilisation and sensitisation**PIAP Output : 01041202 Farmers sensitised on productivity enhancement technologies**

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

Service Area: 20 Agricultural Production**Programme: 01 Agro-Industrialization****SubProgramme: 02 Agricultural Production and Productivity****Budget Output: 010003 Support to Dairy Farmer organisations and Cooperatives****PIAP Output : 01040901 Farmer organizations strengthened**

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

Budget Output: 010025 Coffee Productivity Management**PIAP Output : 01041103 Coffee productivity enhanced**

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

VOTE: 850 Kamwenge District**Quarter 1****Department: 040 Production and Marketing****Service Area: 30 Agricultural Value Chain Services****Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 010008 Capacity Strengthening****PIAP Output : 01040701 Demand driven agriculture technologies developed**

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

Department: 050 Health**Service Area: 10 Primary HealthCare****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320034 Prevention and Rehabilitaion services****PIAP Output : 1203011003 Health promotion and Diseases Prevention services**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
% of sub counties & TCs with functional intersectoral	Percentage	87	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 Q1
% of the costed RMNCAH Sharpened Plan funded	Percentage	80	78

Budget Output: 320084 Vaccine Administration**PIAP Output : 1203010302 Target population fully immunized**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
% of children under one year fully immunized	Percentage	99	100%

Budget Output: 320165 Primary Health care services**PIAP Output : 1203010501 Basket of 41 essential medicines availed.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
% of health facilities utilizing the e-LIMIS (LICS)	Percentage	87	79

VOTE: 850 Kamwenge District**Quarter 1****Department: 050 Health****Service Area: 20 Hospital Services****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320080 Support to Hospitals****PIAP Output : 1203010510 Hospitals and HCs rehabilitated/expanded**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of Health Center Rehabilitated and Expanded	Percentage	3	1

Service Area: 30 Health Management and Supervision**Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

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

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

SubProgramme: 02 Population Health, Safety and Management**Budget Output: 320157 Primary Education Services****PIAP Output : 1203010507 Human resources recruited to fill vacant posts**

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

SubProgramme: 04 Labour and employment services**Budget Output: 320162 Capitation (Primary)****PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of textbooks and other instructional materials	Number	6	

VOTE: 850 Kamwenge District**Quarter 1****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 Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Amount of capitation grants to secondary schools in light of	Number	920m	

Budget Output: 320159 Secondary Education Services**PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	8	

Service Area: 40 Education&Sports Management and Inspection**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320016 Management of Education Services****PIAP Output : 1205010802 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	60	

Department: 070 Roads and Engineering**Service Area: 10 Community Access Roads****Programme: 09 Integrated Transport Infrastructure And Services****SubProgramme: 04 Transport Asset Management****Budget Output: 260002 District , Urban and Community Access Road Maintenance****PIAP Output : 09040106 Community access & feeder roads constructed & maintained to facilitate market access**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Total Length(in Km) of acces roads maintained	Number	164	13

Budget Output: 260013 Infrastructure Planning**PIAP Output : 09030601 Transport infrastructure rehabilitated and maintained.**

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

VOTE: 850 Kamwenge District**Quarter 1****Department: 070 Roads and Engineering****Service Area: 20 Engineering Services****Programme: 09 Integrated Transport Infrastructure And Services****SubProgramme: 03 Transport Infrastructure and Services Development****Budget Output: 000017 Infrastructure Development and Management****PIAP Output : 09020401 Capacity of existing transport infrastructure and services increased.**

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

Department: 080 Water**Service Area: 10 Rural Water Supply and Sanitation****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 1203010513 Service Delivery Standards disseminated and implemented.**

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

Programme: 15 Community Mobilization And Mindset Change**SubProgramme: 02 Strengthening institutional support****Budget Output: 000023 Inspection and Monitoring****PIAP Output : 15040201 CDMIS established and operationalized**

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

Department: 090 Natural Resources**Service Area: 10 Natural Resources Management****Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme: 03 Water Resources Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 06010120 Water resources data (Quantity & Quality) collected and assessed**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of Water resources assessment studies carried out	Number	95%	12 water sources screened

VOTE: 850 Kamwenge District**Quarter 1****Department: 090 Natural Resources****Service Area: 10 Natural Resources Management****Programme: 18 Development Plan Implementation****SubProgramme: 01 Development Planning, Research, Evaluation and Statistics****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 18030501 Facilitated Programme Secretariats with Financial Resources to be able to facilitated the program working groups to**

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

Department: 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 prevention and response system strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
GBV Case monitoring programme in place	Percentage	Yes	25

Department: 110 Planning**Service Area: 10 Planning and Statistics****Programme: 18 Development Plan Implementation****SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 560019 Data Management and Dissemination****PIAP Output : 18010603 Resource mobilization and Budget execution legal framework developed and amended**

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

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of pre-feasibility and feasibility studies in priority	Percentage	4	1

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring**Budget Output: 000027 Programme Working Group Secretariat Services****PIAP Output : 18011205 Effective DPI Programme Secretariat**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Proportion of programme outcome indicator targets	Percentage	60	40

VOTE: 850 Kamwenge District**Quarter 1****Department: 130 Trade, Industry and Local Development****Service Area: 10 Commercial Services****Programme: 05 Tourism Development****SubProgramme: 01 Marketing and Promotion****Budget Output: 120012 Tourism Investment, Promotion and Marketing****PIAP Output : 05050101 A framework developed to strengthen public/private sector partnerships.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
A framework developed to strengthen public/ private sector	Yes/No	8	1

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of 360 roll-out campaigns done in the domestic	Number	4 vedeography during the	0

Programme: 07 Private Sector Development**SubProgramme: 01 Enabling Environment****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output : 07020402 Export processing zones established**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of manufacturers/ exporters (EPZ operators) linked to	Number	4	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 Institutional and Organizational Capacity**Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output : 07030208 Export processing zones established**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of manufacturers/ exporters (EPZ operators) linked to	Number	4 exporters linked to markets	1

Budget Output: 190004 Regulation and Advisory Services**PIAP Output : 07030102 Clients' Business continuity and sustainability Strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of SMEs facilitated in BDS	Number	8 BDS trainings	2

Budget Output: 190039 MSMEs Information Services**PIAP Output : 07030201 Product and market information systems developed**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of functional information systems in place by type	Number	8	1

VOTE: 850 Kamwenge District**Quarter 1****Department: 130 Trade, Industry and Local Development****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%

VOTE: 850 Kamwenge District**Quarter 1****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

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

VOTE: 850 Kamwenge District**Quarter 1**

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

VOTE: 850 Kamwenge District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236535 Nkoma Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Facilitation for field activities	Nkoma	External Financing United Nations Children Fund (UNICEF)		29,630	0
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Field Expenses	Nkoma	Programme Conditional Grant - Development		9,510	0
Item: 225204 Monitoring and Supervision of capital work					
Field Allowances	Mabale	Programme Conditional Grant - Development		5,000	0
LCIII: 236537 Busiriba Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - 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

VOTE: 850 Kamwenge District**Quarter 1**

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

VOTE: 850 Kamwenge District**Quarter 1**

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

VOTE: 850 Kamwenge District**Quarter 1**

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

VOTE: 850 Kamwenge District**Quarter 1**

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

VOTE: 850 Kamwenge District**Quarter 1**

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

VOTE: 850 Kamwenge District**Quarter 1**

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

VOTE: 850 Kamwenge District**Quarter 1**

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

VOTE: 850 Kamwenge District**Quarter 1**

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

VOTE: 850 Kamwenge District

Quarter 1

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

VOTE: 850 Kamwenge District**Quarter 1**

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

VOTE: 850 Kamwenge District**Quarter 1**

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

VOTE: 850 Kamwenge District**Quarter 1**

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

VOTE: 850 Kamwenge District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236546 Kamwenge Town Council					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
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 Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Kamwenge Secondary school	Transitional Conditional Grant - Development		5,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring capital works	Kamwenge Secondary school	Transitional Conditional Grant - Development		4,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	District Education office	Transitional Conditional Grant - Development		6,000	0

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Quarter 1

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

VOTE: 850 Kamwenge District**Quarter 1**

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

VOTE: 850 Kamwenge District**Quarter 1**

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

VOTE: 850 Kamwenge District**Quarter 1**

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

VOTE: 850 Kamwenge District**Quarter 1**

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

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

VOTE: 850 Kamwenge District**Quarter 1**

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

VOTE: 850 Kamwenge District**Quarter 1**

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

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

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

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

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

VOTE: 850 Kamwenge District**Quarter 1**

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

VOTE: 850 Kamwenge District**Quarter 1**

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

VOTE: 850 Kamwenge District**Quarter 1**

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

VOTE: 850 Kamwenge District**Quarter 1**

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

VOTE: 850 Kamwenge District**Quarter 1**

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

VOTE: 850 Kamwenge District**Quarter 1**

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

VOTE: 850 Kamwenge District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1792 Missing Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other 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					
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 Based Services					
Service Area: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
SubProgramme: 03 Gender and Social Protection					
Budget Output: 320141 Empowerment and protection					
Item: 221001 Advertising and Public Relations					
Billboards - Promotional Campaigns	District wide	External Financing United Nations Children Fund (UNICEF)		25,070	0
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring					
Budget Output: 000027 Programme Working Group Secretariat Services					
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	District Headquarters	External Financing United Nations High Commission for Refugees (UNHCR)		4,000	0

VOTE: 850 Kamwenge District

Quarter 1

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