

**VOTE: 852**    **Kapchorwa District**

**Quarter 3**

**Terms and Conditions**

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 852 Kapchorwa 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.



**Martin Kiplangant**  
**(Accounting Officer)**

**Signed on Date: 25-10-2024**

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

VOTE: 852 Kapchorwa District

Quarter 3

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	399,000	421,415	318,405	80%
Discretionary Government Transfers	3,242,439	3,444,159	2,634,445	81%
Conditional Government Transfers	19,526,012	23,643,041	18,443,957	94%
Other Government Transfers	293,500	323,500	110,302	38%
External Financing	1,050,000	1,050,000	461,954	44%
Total Revenues shares	24,510,951	28,882,114	21,969,062	90%

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

Programme	Approved Budget 2023/24	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	1,226,000	2,110,256	1,105,115	90%
Tourism Development	8,000	8,000	4,450	56%
Natural Resources, Environment, Climate Change, Land And Water Management	752,291	775,865	421,974	56%
Private Sector Development	49,748	49,748	29,095	58%
Integrated Transport Infrastructure And Services	1,309,800	1,263,608	660,288	50%
Human Capital Development	16,982,109	18,950,873	11,361,646	67%
Public Sector Transformation	2,040,019	3,310,454	2,085,667	102%
Community Mobilization And Mindset Change	702,940	702,940	431,408	61%
Governance And Security	940,345	1,210,671	759,090	81%
Development Plan Implementation	499,699	499,699	350,322	70%
Grand Total	24,510,951	28,882,114	17,209,055	70%
Wage	15,417,625	16,252,081	11,084,609	72%
Non-Wage Recurrent	4,369,523	6,165,626	4,016,628	92%
Domestic Devt	3,673,803	5,414,407	1,773,842	48%
External Financing	1,050,000	1,050,000	333,975	32%

**VOTE: 852    Kapchorwa District**

**Quarter 3**

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

By end of Q3 fiscal year 2023/24, the total revenue shares had an approved budget of UGX 24,510,951,000, which was revised to UGX 28,882,114,000, with cumulative receipts amounting to UGX 21,969,062,000, reflecting a 90% cumulative performance. Locally raised revenues had an approved budget of UGX 399,000,000, revised to UGX 421,415,000, with cumulative receipts of UGX 318,405,000, achieving an 80% performance by the end of Q3. Discretionary Government Transfers were initially approved at UGX 3,242,439,000, revised to UGX 3,444,159,000, with cumulative receipts of UGX 2,634,445,000, showing an 81% performance. Conditional Government Transfers, with an approved budget of UGX 19,526,012,000 revised to UGX 23,643,041,000, had cumulative receipts of UGX 18,443,957,000, reaching a 94% performance by the end of Q3. Other Government Transfers, approved at UGX 293,500,000 and revised to UGX 323,500,000, had cumulative receipts of UGX 110,302,000, performing at 38%. External Financing remained the same at UGX 1,050,000,000, with cumulative receipts of UGX 461,954,000, achieving a 44% performance by the end of Q3. The cumulative receipts and disbursements for the various programs indicate varying levels of budget utilization. Public Sector Transformation stands out with an expenditure surpassing the revised budget at 102%, while other sectors like Tourism Development and Integrated Transport Infrastructure and Services have utilized only 56% and 50% of their respective budgets. Overall, the disbursements reflect a strategic allocation of funds towards key development areas, though the variance in percentage budget released suggests differing rates of project implementation and financial absorption across programs.

# VOTE: 852

## Kapchorwa District

Quarter 3

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

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
<b>Locally Raised Revenues</b>	<b>399,000</b>	<b>421,415</b>	<b>318,405</b>	<b>80%</b>
Advertisements/Bill Boards	0	0	0	
Animal and Crop Husbandry related Levies	10,000	10,000	12,500	125%
Business licenses	20,000	20,000	9,420	47%
Capital Gains Tax-Payable By Individuals	17,000	17,000	9,263	54%
Land Fees	130,000	130,000	136,915	105%
Local Hotel Tax	0	0	0	
Local Services Tax-Payable By Individuals	80,000	80,000	35,733	45%
Market /Gate Charges	0	0	0	
Other licenses	20,000	20,000	5,276	26%
Other permits	0	0	0	
Other Royalties	80,000	80,000	79,177	99%
Other taxes on specific services	0	0	0	
Property related Duties/Fees	0	0	0	
Registration fees for Documents and Businesses	0	0	0	
Rent & Rates - Non-Produced Assets – from Gov't units	27,000	27,000	18,121	67%
Sale of (Produced) Government Properties/ Assets	15,000	15,000	12,000	80%
Sale of bid documents-From Private Entities	0	0	0	
<b>Discretionary Government Transfers</b>	<b>3,242,439</b>	<b>3,444,159</b>	<b>2,634,445</b>	<b>81%</b>
District Discretionary Equalisation Development Grant	201,848	201,848	201,848	100%
District Unconditional Grant Non-Wage	503,844	705,564	529,173	105%
District Unconditional Grant Wage	2,477,449	2,477,449	1,858,087	75%
Urban Discretionary Equalisation Development Grant	3,456	3,456	3,456	100%
Urban Unconditional Grant Wage	39,510	39,510	29,632	75%
Urban Unconditional Non-Wage	16,333	16,333	12,249	75%
<b>Conditional Government Transfers</b>	<b>19,526,012</b>	<b>23,643,041</b>	<b>18,443,957</b>	<b>94%</b>
Programme Conditional Grant - Non Wage Recurrent	3,210,846	4,782,815	3,563,159	111%

VOTE: 852    Kapchorwa District

Quarter 3

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Programme Conditional Grant - Development	3,399,685	5,110,288	4,610,288	136%
Programme Conditional Grant - Wage Recurrent	12,900,666	13,735,123	10,255,695	79%
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%
Other Government Transfers	293,500	323,500	110,302	38%
Agriculture Cluster Development Project (ACDP)	163,200	163,200	14,900	9%
National Oil Seeds Project	0	30,000	8,000	
Support to PLE (UNEB)	11,500	11,500	12,220	106%
Uganda Road Fund (URF)	118,800	118,800	75,182	63%
External Financing	1,050,000	1,050,000	461,954	44%
Global Alliance for Vaccines and Immunization (GAVI)	200,000	200,000	69,316	35%
United Nations Children Fund (UNICEF)	650,000	650,000	381,787	59%
United Nations Population Fund (UNPF)	50,000	50,000	10,850	22%
World Health Organisation (WHO)	150,000	150,000	0	0%
Total Revenues Shares	24,510,951	28,882,114	21,969,062	90%

**VOTE: 852    Kapchorwa District**

**Quarter 3**

**Cumulative Performance for Locally Raised Revenues**

**Cumulative Performance for Central Government Transfers**

Under discretionary government transfers, the district received a total of UGX 2.6bn 0, achieving an overall performance rate of 81%. Notably, the District Discretionary Equalization Development Grant reached 100% of its approved budget of UGX 201,848,000, while the District Unconditional Grant Non-Wage demonstrated a commendable performance of Over 75% against its UGX 705,564,000 budget. Discretionary transfers performance stood at 94% by end of the quarter of the budgeted figure of UGx 23.6bn having secured UGx 18.44bn by end of the quarter cumulatively. Under other transfers the performance was quite low with 38% of the expected revenue registered by end of the quarter. The low performance was attributed to low revenues under ACDP, WHO, UNPF and GVI whose performance stood at 9%, 0%, 22% b and 35% respectively by end of quarter three.

**Cumulative Performance for Other Government Transfers**

Under discretionary government transfers, the district received a total of UGX 2.6bn 0, achieving an overall performance rate of 81%. Notably, the District Discretionary Equalization Development Grant reached 100% of its approved budget of UGX 201,848,000, while the District Unconditional Grant Non-Wage demonstrated a commendable performance of Over 75% against its UGX 705,564,000 budget. Discretionary transfers performance stood at 94% by end of the quarter of the budgeted figure of UGx 23.6bn having secured UGx 18.44bn by end of the quarter cumulatively. Under other transfers the performance was quite low with 38% of the expected revenue registered by end of the quarter.

**Cumulative Performance for External Financing**

External Financing budget amounts to UGX 1,050,000, with a cumulative performance of 44%. Individual sources such as Global Alliance for Vaccines and Immunization (GAVI 35%) and United Nations Children Fund (UNICEF) 4. However, the World Health Organization (WHO) recorded a 0% performance against its approved budget, UNFP 22%.

VOTE: 852 Kapchorwa District

Quarter 3

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	2,378,447	0	2,406,681	101%	679,541
Sub-Total	2,378,447	0	2,406,681	101%	679,541
Department: Finance					
10 Financial Management and Accountability (LG)	355,271	0	250,584	71%	84,468
Sub-Total	355,271	0	250,584	71%	84,468
Department: Statutory bodies					
10 Legislation and Oversight	537,718	0	390,579	73%	135,076
Sub-Total	537,718	0	390,579	73%	135,076
Department: Production and Marketing					
10 Agricultural Extension	1,130,000	0	974,190	86%	376,739
20 Agricultural Production	96,000	0	130,925	136%	92,362
30 Agricultural Value Chain Services	0	0	0		0
Sub-Total	1,226,000	0	1,105,115	90%	469,101
Department: Health					
10 Primary HealthCare	176,683	0	128,934	73%	49,758
20 Hospital Services	600,871	0	450,653	75%	150,218
30 Health Management and Supervision	6,879,660	0	4,839,854	70%	1,741,482
Sub-Total	7,657,214	0	5,419,442	71%	1,941,458
Department: Education					
10 Pre-Primary and Primary Education	3,575,725	0	2,463,804	69%	897,224
20 Secondary Education	5,558,438	0	3,386,799	61%	1,195,718
40 Education&Sports Management and Inspection	187,732	0	89,602	48%	28,812
50 Special Needs Education	3,000	0	2,000	67%	1,000
Sub-Total	9,324,895	0	5,942,205	64%	2,122,753
Department: Roads and Engineering					
10 Community Access Roads	1,309,800	0	660,288	50%	258,227
Sub-Total	1,309,800	0	660,288	50%	258,227

VOTE: 852    Kapchorwa District

Quarter 3

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Water					
10 Rural Water Supply and Sanitation	397,854	0	166,719	42%	78,413
Sub-Total	397,854	0	166,719	42%	78,413
Department: Natural Resources					
10 Natural Resources Management	354,437	0	255,255	72%	85,805
Sub-Total	354,437	0	255,255	72%	85,805
Department: Community Based Services					
10 Community Mobilisation	702,045	0	431,408	61%	67,033
20 Empowerment and Mindset Change	895	0	0	0%	0
Sub-Total	702,940	0	431,408	61%	67,033
Department: Planning					
10 Planning and Statistics	133,626	0	92,576	69%	26,747
Sub-Total	133,626	0	92,576	69%	26,747
Department: Internal Audit					
10 Compliance	75,000	0	54,660	73%	22,184
Sub-Total	75,000	0	54,660	73%	22,184
Department: Trade, Industry and Local Development					
10 Commercial Services	57,748	0	33,545	58%	7,298
Sub-Total	57,748	0	33,545	58%	7,298
Grand Total	24,510,951	0	17,209,055	70%	5,978,106



VOTE: 852 Kapchorwa District

Quarter 3

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	2,253,915	3,592,956	2,776,782	123%	1,281,485
District Unconditional Grant Non-Wage	77,741	77,741	50,556	65%	15,685
District Unconditional Grant Wage	889,849	889,849	676,737	76%	676,737
Locally Raised Revenues	67,000	67,000	117,470	175%	65,090
Multi-Sectoral Transfers to LLGs_NonWage	187,446	256,052	118,431	63%	33,111
Other Transfers from Central Government	0	0	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	992,369	2,262,804	1,783,956	180%	480,983
Urban Unconditional Grant Wage	39,510	39,510	29,632	75%	9,877
Development Revenues	124,532	124,532	124,532	100%	63,164
District Discretionary Equalisation Development Grant	42,427	42,427	42,427	100%	22,112
Multi-Sectoral Transfers to LLGs_Gou	82,105	82,105	82,105	100%	41,052
Total Revenues Shares	2,378,447	3,717,488	2,901,314	122%	1,344,649
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	929,359	929,359	464,603	50%	147,575
Non Wage	1,324,557	2,663,597	1,836,163	139%	485,685
Development Expenditure					
Domestic Development	124,532	124,532	105,915	85%	46,281
External Financing	0	0	0	0%	0
Total Expenditure	2,378,447	3,717,488	2,406,681	101%	679,541
C: Unspent Balances					
Recurrent Balances			476,016		
Wage			241,766		
Non Wage			234,250		
Development Balances			18,617		
Domestic Development			18,617		
External Financing			0		

VOTE: 852    Kapchorwa District

Quarter 3

SECTION B : Summary by Department

Total Unspent	494,633	
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Summary of Department Revenues and Expenditure by Source

Departments total revenues were revised from Ugx 2,378,447,000 to Ugx 3,717,488,000, with cumulative receipts of Ugx 2,912,564,000, performing at 122% by Q3, which saw an outturn of Ugx 1,348,399,000. The District Unconditional Grant Non-Wage remained at Ugx 77,741,000, with cumulative receipts of Ugx 61,806,000, performing at 80%, and a Q3 outturn of Ugx 19,435,000. The District Unconditional Grant Wage was Ugx 889,849,000, with a cumulative outturn of Ugx 676,737,000, performing at 76%. Locally Raised Revenues were Ugx 67,000,000, with cumulative outturn of Ugx 117,470,000, performing at 175%. Multi-Sectoral Transfers to LLGs Non-Wage revised from Ugx 187,446,000 to Ugx 256,052,000, with cumulative Q3 outturn of Ugx 118,431,000, performing at 63%. Programme Conditional Grant Non-Wage Recurrent revised from Ugx 992,369,000 to Ugx 2,262,804,000, with cumulative receipts of Ugx 1,783,956,000, performing at 180%. Urban Unconditional Grant Wage remained at Ugx 39,510,000, with cumulative

Reasons for unspent balances on the bank account

Un-spent balance of Ugx 487,266,000/=, broken down as Wage 241,766,000/=, Non-Wage 245,500,000/= and Domestic Development 18,617,000/= meant for Pension, wages, and development activities respectively carried forward to Q4.

Highlights of physical performance by end of the quarter

The department undertook a number of activities which included staff salary payments for the month of January-March 2024, as well as pension payments for the same period..

There were also routing activities items including, procurement of fuel for the office generator, servicing of the generator among other activities. We also undertook servicing of transport equipment, monitoring and supervision of projects both at district and LLG levels. Issues of staff matters were handled, submission of staff matters for DSC action, and disciplinary cases among others. The management of procurement matters were also undertaken by the department.

The department spearheaded monitoring and commissioning of projects across departments including coordinating other district programs –assessment of LLGS, attending meetings etc

VOTE: 852 Kapchorwa District

Quarter 3

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	355,271	355,271	262,879	74%	83,718
District Unconditional Grant Non-Wage	77,271	77,271	59,011	76%	19,318
District Unconditional Grant Wage	250,000	250,000	177,000	71%	52,000
Locally Raised Revenues	28,000	28,000	26,868	96%	12,400
Development Revenues	0	0	0	0%	0
Total Revenues Shares	355,271	355,271	262,879	74%	83,718
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	250,000	250,000	171,002	68%	57,951
Non Wage	105,271	105,271	79,582	76%	26,517
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	355,271	355,271	250,584	71%	84,468
C: Unspent Balances					
Recurrent Balances			12,295		
Wage			5,998		
Non Wage			6,297		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			12,295		

Summary of Department Revenues and Expenditure by Source

The department received Ugx 83,718,000 , in the quarter which was 74% of the amount for the quarter , compared to the annual of Ugx 355,243,000  
The composition of the revenue was Ugx , Ugx 52,000,000 being wage allocation to the department and Non wage, of 19,318,000 wage and local revenue was 12,400,000 respectively.  
Of the funds received expenditure was Ugx 84,468,000 , broken down as Ux 57,951,000 being expenditure on wage and Ugx 26,517,000 being non-wage expenditure .

Reasons for unspent balances on the bank account

**VOTE: 852    Kapchorwa District**

**Quarter 3**

**SECTION B : Summary by Department**

By close of the quarter unspent funds were Ugx 12,295,000 . The unspent funds are broken down as Ugx 15,918,000 being wage and Ugx 6,297,000 being nonwage. non-wage payments for implemented activities had not yet been concluded by the close of the quarter

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

The department mobilized local revenue, warranted funds for Q3, processed salaries for staff, pensions and gratuity for pensioners and service providers/ Contractors for goods supplied to the district. The department made financial statements/reports including the annual financial statements/report and Submitted to relevant authorities. Other activities included facilitation of staff undertake official duty and provision of office items and welfare.

VOTE: 852 Kapchorwa District

Quarter 3

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	537,718	739,438	395,736	74%	146,255
District Unconditional Grant Non-Wage	155,717	357,438	112,231	72%	38,930
District Unconditional Grant Wage	256,000	256,000	192,000	75%	64,000
Locally Raised Revenues	126,000	126,000	91,505	73%	43,325
Development Revenues	0	0	0	0%	0
Total Revenues Shares	537,718	739,438	395,736	74%	146,255
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	256,000	256,000	156,274	61%	51,421
Non Wage	281,718	483,438	234,305	83%	83,656
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	537,718	739,438	390,579	73%	135,076
C: Unspent Balances					
Recurrent Balances			5,157		
Wage			35,726		
Non Wage			-30,569		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			5,157		

Summary of Department Revenues and Expenditure by Source

The total revised budget was UGX. 739,438,000. Total revenue for the quarter was UGX. 146,255,000 and cumulative revenue was UGX. 496,596,000 representing 92%. The total expenditure for the quarter was UGX. 135,328,000 representing 73% leaving unspent balance of UGX. 105,765,000

Reasons for unspent balances on the bank account

**VOTE: 852    Kapchorwa District**

**Quarter 3**

**SECTION B : Summary by Department**

By the end of the quarter three , the department had unspent balance of UGX. 105,765,000 of which UGX. 35,726,000 for wage and UGX. 70,039,000 as non-wage. The unspent balances of non-wage were Ex gratia for political leaders to be paid in subsequent quarters. The wage component was due to delayed staff recruitment due to delayed report from auditor general and from public service request to recruit.

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

The sector held 1 DLB meeting, 1 LGPAC meeting, Contracts Committee meetings were held, office supplies were procured, quarterly reports were submitted to relevant stakeholders. Computer supplies and other ICT supplies were acquired. Councill and its committees also sat during the quarter

VOTE: 852    Kapchorwa District

Quarter 3

SECTION B : Summary by Department

Department: Production and Marketing

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,172,000	1,412,329	975,447	83%	326,732
District Unconditional Grant Wage	95,000	95,000	70,750	74%	23,500
Locally Raised Revenues	3,000	3,000	3,000	100%	0
Other Transfers from Central Government	163,200	163,200	22,900	14%	0
Programme Conditional Grant - Non Wage Recurrent	0	240,329	180,247	0%	60,082
Programme Conditional Grant - Wage Recurrent	910,800	910,800	698,550	77%	243,150
Development Revenues	54,000	697,927	613,927	1,137%	306,964
Locally Raised Revenues	54,000	54,000	0	0%	0
Other Transfers from Central Government	0	30,000	0	0%	0
Programme Conditional Grant - Development	0	613,927	613,927	0%	306,964
Total Revenues Shares	1,226,000	2,110,256	1,589,374	130%	633,696
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,005,800	1,005,800	730,520	73%	250,452
Non Wage	166,200	406,529	191,274	115%	95,933
Development Expenditure					
Domestic Development	54,000	697,927	183,321	339%	122,716
External Financing	0	0	0	0%	0
Total Expenditure	1,226,000	2,110,256	1,105,115	90%	469,101
C: Unspent Balances					
Recurrent Balances			53,652		
Wage			38,780		
Non Wage			14,873		
Development Balances			430,607		
Domestic Development			430,607		
External Financing			0		
Total Unspent			484,259		

**VOTE: 852    Kapchorwa District**

**Quarter 3**

**SECTION B : Summary by Department**

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

By the end of quarter three, the cumulative revenue was UGX 1,589,374,000 compared to the revised annual budget of Ugx 2,110,256,000, hence a performance of 130% accordingly. The higher revenue performance due mainly to receipt of supplementary budget composed of non-wage conditional grant, development grant and other government transfers for quarter three. The development grant received also includes funds returned for previous years. The expenses of the sector stood at Ugx 1,105,115 000 and 469,101,000 cumulatively and during the quarter respectively. The expenditures for the quarter three were broken down as wage shs 250,452,000, non-wage 95,933,,000 and development 306,964,000.

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

The department had a cumulative unspent balance of Ugx 484,259,000 of the budget released, of which Ugx 38,780,000, Ugx 14,873,000 and Ugx 430,607,000 were wage, non-wage and development components respectively. The reason for the unspent balance of de balances were due to delayed procurement of the service providers, identification of beneficiaries and delayed co-funding by farmers

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

Quarter three activities included Management of the payroll and other staff matters, management and support supervision of extension staff, provision of extension services to farmers, trainings/meetings and sensitization carried out. The completion and installation of Kapsinda milk cooler and Coffee huller, farmers support supervision provided for farmers and farmer groups. The department staff attended several Meetings in and out of the district including monitoring and supervision of departmental activities.



VOTE: 852 Kapchorwa District

Quarter 3

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	6,969,902	6,969,902	5,375,693	77%	1,889,742
Locally Raised Revenues	3,000	3,000	3,000	100%	500
Programme Conditional Grant - Non Wage Recurrent	819,923	819,923	614,943	75%	204,981
Programme Conditional Grant - Wage Recurrent	6,146,979	6,146,979	4,757,751	77%	1,684,261
Development Revenues	687,311	867,311	484,879	71%	256,907
District Discretionary Equalisation Development Grant	63,146	63,146	63,146	100%	31,573
External Financing	550,000	550,000	167,568	30%	98,251
Programme Conditional Grant - Development	74,166	254,166	254,166	343%	127,083
Total Revenues Shares	7,657,214	7,837,214	5,860,573	77%	2,146,649
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	6,146,979	6,146,979	4,740,828	77%	1,667,390
Non Wage	822,923	822,923	608,964	74%	208,077
Development Expenditure					
Domestic Development	137,311	317,311	29,788	22%	26,130
External Financing	550,000	550,000	39861.272	7%	39,861
Total Expenditure	7,657,214	7,837,214	5,419,442	71%	1,941,458
C: Unspent Balances					
Recurrent Balances			25,901		
Wage			16,922		
Non Wage			8,978		
Development Balances			415,230		
Domestic Development			287,524		
External Financing			127,706		
Total Unspent			441,131		

Summary of Department Revenues and Expenditure by Source

**VOTE: 852    Kapchorwa District**

**Quarter 3**

**SECTION B : Summary by Department**

Cumulatively the department received Ugx 5,860,573,000 out revised approved annual Budget of Ugx 7, 837,214,000 representing 77% of the budget . The cumulative revenues received included Wage Ugx 4,757,751,000, Sector nonwage of UGx 819,923,000 and local revenue of Ugx 3,000,000. The department’s total expenditure during the quarter was Ugx 1,941,458,000 compared to planned annual expenditure thus 71% absorption., with most of the expenses on wage component ie ugx 1,667,390,000.

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

The total unspent funds by end of the quarter three was Ugx 441,434,000 of which Ugx 17,225,000 was wage , ugx 8,978,000 was non-wage and Ugx 415,230,000 was development ( domestic development Ugx 287,524,000 and donour Ugx 127,706,000). The unspent non-wage was due to Chemosong HCIII missing in the system and for development funds the the site was handed over during the quarter and little work had been done to warrant any payments.

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

Activities undertaken by the department included carrying out child days, wage/staff management, monitoring and supervision of ongoing development projects , case managements at health facilities, office maintenance, support supervision of staff, and in collaboration with other stakeholders promotion of national health programs. We also provided welfare to staff, office maintenance and staff attended in and out of office meetings and trainings

VOTE: 852

Kapchorwa District

Quarter 3

SECTION B : Summary by Department

Department: Education

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	7,272,302	8,167,964	5,810,369	80%	2,388,347
District Unconditional Grant Wage	92,000	92,000	69,000	75%	23,000
Locally Raised Revenues	4,000	4,000	3,220	81%	1,500
Other Transfers from Central Government	11,500	11,500	12,220	106%	0
Programme Conditional Grant - Non Wage Recurrent	1,321,915	1,383,120	926,535	70%	485,897
Programme Conditional Grant - Wage Recurrent	5,842,887	6,677,344	4,799,394	82%	1,877,950
Development Revenues	2,052,593	2,945,695	2,945,695	144%	1,472,848
Programme Conditional Grant - Development	2,052,593	2,945,695	2,945,695	144%	1,472,848
Total Revenues Shares	9,324,895	11,113,659	8,756,064	94%	3,861,195
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	5,934,887	6,769,344	4,188,572	71%	1,294,503
Non Wage	1,337,415	1,398,620	883,994	66%	455,448
Development Expenditure					
Domestic Development	2,052,593	2,945,695	869,639	42%	372,803
External Financing	0	0	0	0%	0
Total Expenditure	9,324,895	11,113,659	5,942,205	64%	2,122,753
C: Unspent Balances					
Recurrent Balances			737,803		
Wage			679,821		
Non Wage			57,981		
Development Balances			2,076,057		
Domestic Development			2,076,057		
External Financing			0		
Total Unspent			2,813,860		

**VOTE: 852    Kapchorwa District**

**Quarter 3**

**SECTION B : Summary by Department**

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

The Department received funds this third Quarter from Central Government of UGX. 3,861,195,000 of which local revenue was UGX. 1,500,000, District wage of Ugx 23,000,000, and Sector development of UGX 1,472,848,000 among other revenues.

The total Cumulative expenditure for the department stood at UGX. 5,919,969,000 (63%) by the end of third quarter composed of wage Ugx 4,166,337,000 and Non-wage Ugx 883,994,000. Much of the non –wage is for Primary capitation grants UGX. 276,947,212 and UGX. 540,396,898 and UGX. 66,649,890 for inspection/monitoring and supervision of Capital Works of schools and ball games sports activities and Development expenditure of UGX.869,639,

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

Quarter three total unspent balance was UGX. 2,836,095,000 comprising of wage was Ugx. 702,057,000 and Non-wage of Ugx 57,981,000 and Domestic Development of UGX. 2,076,057,000 for ongoing construction works of Teryet and Kaptanya Seed Secondary schools under UGIFT and SFG activities under construction and supply of Desks including Supplementary release which was rolled over from Last FY 2022/2023 . The wage unspent balance was due to delayed recruitment due to the pending audit report and approval by public service, while under Non-wage most of the funds are for Maintenance and servicing of schools and Supervision and monitoring of Capital works.

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

By end of the quarter The department undertook a number of activities which included staff salary payments for the month of July 2023- March 2024, Transfer of Primary and Secondary capitation Grants to 4 secondary schools and 24 primary schools, the Department facilitated Ball games sports activities for national competitions to Mbarara City, Inspection and Monitoring of Schools for term three, facilitated farewell party for the retired PEO, Facilitated DEOs travels to Kampala, Nyondo CPTC and Soroiti for TMIS workshop, collection of School/Teacher Data for OPM, facilitated the DIS for UNEB seminar, UNISA AGM meeting in Mbale and purchase of printer Tonor and assorted office stationary, part payment for Construction of Kaptanya and Teryet Seed Secondary Schools under UGIFT program and supply of Desks to Sanzara P/S. and Tiling of DEOs’ office monitoring and supervision of Capital works, construction of VIP pit Latrines in Various schools and construction of Twin Teachers House in Kaps

VOTE: 852 Kapchorwa District

Quarter 3

SECTION B : Summary by Department

Department: Roads and Engineering

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	309,800	263,608	220,332	71%	49,150
District Unconditional Grant Wage	190,000	190,000	144,150	76%	49,150
Locally Raised Revenues	1,000	1,000	1,000	100%	0
Multi-Sectoral Transfers to LLGs_NonWage	46,191	0	0	0%	0
Other Transfers from Central Government	72,608	72,608	75,182	104%	0
Development Revenues	1,000,000	1,000,000	500,000	50%	0
Other Transfers from Central Government	0	0	0	0%	0
Programme Conditional Grant - Development	1,000,000	1,000,000	500,000	50%	0
Total Revenues Shares	1,309,800	1,263,608	720,332	55%	49,150
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	190,000	190,000	142,391	75%	48,210
Non Wage	119,800	73,608	28,975	24%	0
Development Expenditure					
Domestic Development	1,000,000	1,000,000	488,922	49%	210,017
External Financing	0	0	0	0%	0
Total Expenditure	1,309,800	1,263,608	660,288	50%	258,227
C: Unspent Balances					
Recurrent Balances			48,966		
Wage			1,759		
Non Wage			47,207		
Development Balances			11,078		
Domestic Development			11,078		
External Financing			0		
Total Unspent			60,044		

Summary of Department Revenues and Expenditure by Source

VOTE: 852    Kapchorwa District

Quarter 3

SECTION B : Summary by Department

Out of the total budget Ugx 1,309,800,000 the Department received cumulatively Ugx 720,332,000 of which under wage Ugx 144,150,000 , under other transfers Ugx 72,608,,000 , non wage, from locally raised revenues Ugx 1,000,000, thus an overall performance of 55% compared to the annual budget., The department also registered Ugx 500,000,000 (50%) under development for the road works as planned by the end of quarter three. On expenses the department spent Ugx 660,0288,000 out of the revised annual total budget ( Ugx 1,263,608, 000) which is 50%. which was mainly wage Ugx 142,391,000, nonwage Ugx 28,975,000 and development Ugx 488,922,000 cumulatively by end of the quarter

Reasons for unspent balances on the bank account

The department had unspent balances of UGX 60,044,000 of which non-wage was Ugx 47,207,000 ,Wage of UGX 1,759,000 and development Of Ugx 11,078,,000 . The reason for unspent balance was due to directive from ministry of works not to spend development money for road rehabilitation until rains stop, the nonwage component was generally system issues

Highlights of physical performance by end of the quarter

The department paid staff salaries of all the staffs under wage and security guard under wage, for quarter three, small office equipment's and compound maintenance, procured stationary. Being the technical office on construction, in liaison with the procurement department we undertook preparation of BOQs and supported the procurement unit in some areas of procurement of service providers especially in evaluation processes. Monitoring and supervision of construction works in education and health was undertaken. fuel and road protective gear for roadworks was procured.

VOTE: 852 Kapchorwa District

Quarter 3

SECTION B : Summary by Department

Department: Water

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	110,114	110,114	82,835	75%	27,278
District Unconditional Grant Wage	65,000	65,000	48,750	75%	16,250
Locally Raised Revenues	1,000	1,000	1,000	100%	0
Programme Conditional Grant - Non Wage Recurrent	44,114	44,114	33,085	75%	11,028
Development Revenues	287,741	311,315	311,315	108%	155,657
Programme Conditional Grant - Development	272,926	296,500	296,500	109%	148,250
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%	7,407
Total Revenues Shares	397,854	421,429	394,150	99%	182,936
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	65,000	65,000	48,164	74%	17,300
Non Wage	45,114	45,114	31,108	69%	9,382
Development Expenditure					
Domestic Development	287,741	311,315	87,446	30%	51,732
External Financing	0	0	0	0%	0
Total Expenditure	397,854	421,429	166,719	42%	78,413
C: Unspent Balances					
Recurrent Balances			3,563		
Wage			586		
Non Wage			2,977		
Development Balances			223,869		
Domestic Development			223,869		
External Financing			0		
Total Unspent			227,432		

Summary of Department Revenues and Expenditure by Source

**VOTE: 852    Kapchorwa District**

**Quarter 3**

**SECTION B : Summary by Department**

The water sector received UGX 182,936,000 in the quarter three with a cumulative release revenue UGX 421,429,000 out of annual budget revenue of and Ugx 397,854,000. The performance of Non-wage stood at 75, the %, locally raised revenue at 100% and wage at 75%, development at 109% and transitional grant at 100%.

The expenditure for the sector were mainly on recurrent items, thus wage and nonwage whose performance stood at 74% and 69% , with total wage expenditure of Ugx 17,300,000 and non-wage was UGX 9,382,000 , cumulatively being Ugx 78,413,000 and domestic development expenditure was UGX 51,732,000 during the quarter three.

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

Unspent balance stood at UGX 227,432,,000 of which wage UGX 586,000 and non-wage UGX 2,977,000 and domestic development was Ugx 223,869,000. The unspent development balances were the money for projects which still under construction

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

The main activities done during quarter three included monitoring of water projects under defect Liability Period, CLTs activities , conducted district water and sanitation coordination committee meetings, social mobiliser and Formation and Training water users committee



VOTE: 852 Kapchorwa District

Quarter 3

SECTION B : Summary by Department

Department: Natural Resources

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	354,437	354,437	269,328	76%	91,409
District Unconditional Grant Non-Wage	10,000	10,000	7,500	75%	2,500
District Unconditional Grant Wage	320,600	320,600	240,450	75%	80,150
Locally Raised Revenues	14,000	14,000	14,000	100%	6,300
Programme Conditional Grant - Non Wage Recurrent	9,837	9,837	7,378	75%	2,459
Development Revenues	0	0	0	0%	0
Total Revenues Shares	354,437	354,437	269,328	76%	91,409
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	320,600	320,600	228,074	71%	75,704
Non Wage	33,837	33,837	27,181	80%	10,101
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	354,437	354,437	255,255	72%	85,805
C: Unspent Balances					
Recurrent Balances			14,073		
Wage			12,376		
Non Wage			1,697		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			14,073		

Summary of Department Revenues and Expenditure by Source

Natural resources Department has so far received accumulative release of UGX 269,328,000 and cumulative outturn revenue of UGX 86,609,000 for quarter three out of the quarterly release and annual budgets of budget revenue of UGX 354,437,000 and thus a performance of 72%. The total expenditure during the quarter was UGX 85,805,000 representing 72% of planned annual budget. Expenses were mainly on wage UGX 75,704,000 representing 71%, nonwage –UGX 10,101,000 representing 80%,

**VOTE: 852    Kapchorwa District**

**Quarter 3**

**SECTION B : Summary by Department**

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

Unspent balance stood at UGX 14,037,000 of which wage UGX 12,376,000 and non-wage UGX 1,697,000. The un spent balances of non-wage was due to delays in receiving funds from the center and delays in processing the funds especially local revenue. The wage component was due to one staff who had been on interdiction for long.

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

Among routine activities we undertook inspections, provision of office items, office maintenance and procurement of stationary and sanitary supplies. Other main activities done during quarter include tree planting and afforestation, forestry regulation and inspection, training in forestry management (fuel saving technology), Wetland monitoring, infrastructure planning, physical planning and Aiding developers on land registration matters. Staff salaries were also paid and staff motivation provided.

VOTE: 852 Kapchorwa District

Quarter 3

SECTION B : Summary by Department

Department: Community Based Services

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	202,940	202,940	152,655	75%	53,235
District Unconditional Grant Non-Wage	4,000	4,000	3,000	75%	1,000
District Unconditional Grant Wage	174,000	174,000	130,500	75%	43,500
Locally Raised Revenues	10,000	10,000	7,950	80%	5,000
Programme Conditional Grant - Non Wage Recurrent	14,940	14,940	11,205	75%	3,735
Development Revenues	500,000	500,000	294,386	59%	17,166
External Financing	500,000	500,000	294,386	59%	17,166
Total Revenues Shares	702,940	702,940	447,041	64%	70,401
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	174,000	174,000	115,218	66%	39,084
Non Wage	28,940	28,940	22,076	76%	11,056
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	500,000	500,000	294114.197	59%	16,894
Total Expenditure	702,940	702,940	431,408	61%	67,033
C: Unspent Balances					
Recurrent Balances			15,362		
Wage			15,282		
Non Wage			79		
Development Balances			272		
Domestic Development			0		
External Financing			272		
Total Unspent			15,633		

Summary of Department Revenues and Expenditure by Source

VOTE: 852 Kapchorwa District

Quarter 3

SECTION B : Summary by Department

The Community Based Services department has received a cumulative amount of Ugx 447,041,000/=, which represents 64% of the approved budget of Ugx 702,940,000/=. While most revenue sources have performed on average, the Local Revenue source performed well with a cumulative release at 80%, resulting in high outturn during the quarter.

The expenditure breakdown reveals that the majority of funds were allocated to wages, recurrent activities such as community mobilization and mindset change. Specifically, Ugx 115,218,000/=. accounting for 66%, was spent on wages, and Ugx 22,076,000/= was allocated to non-wage recurrent activities. Additionally, Ugx 294,114.197/= was utilized for development activities under Child protection, VAC (Violence Against Children), and GBV (Gender-Based Violence) initiatives.

Reasons for unspent balances on the bank account

As of the quarter's end, the department's account balance was Ugx 15,633,000/=. Within this balance, Ugx 15,282,000/= was designated for wage balances, and Ugx 79,000/= for non-wage recurrent activities, for which activities had been completed, and payments were still in progress. 272,000 was development under donour.

Highlights of physical performance by end of the quarter

- 17 staff paid salaries for 6 month
- Office operation and maintenance
- 1 departmental meeting Held
- 4 council held (Youth, Women ,Disability and elderly)
- 800 cases on VAC & GBV were received handled & mediated, referred and other remanded during the Quarter
- Transported Juvenile to remand homes in mbale
- 2 inspection visits held to Quarries and Kawa com sites during the quarter
- submitted group files for funding Under UWEP, Disability and Elderly to MOGLSD
- life
- life skills training for the adolescent boys and girls, Adolescent boys and girls engagement, case management, child wellbeing coordination meeting
- Women's day celebrations

VOTE: 852 Kapchorwa District

Quarter 3

SECTION B : Summary by Department

Department: Planning

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	116,000	116,000	74,660	64%	25,750
District Unconditional Grant Non-Wage	48,000	48,000	21,000	44%	7,000
District Unconditional Grant Wage	55,000	55,000	41,250	75%	13,750
Locally Raised Revenues	13,000	13,000	12,410	95%	5,000
Development Revenues	17,626	17,626	17,626	100%	7,915
District Discretionary Equalisation Development Grant	17,626	17,626	17,626	100%	7,915
Total Revenues Shares	133,626	133,626	92,286	69%	33,665
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	55,000	55,000	39,939	73%	12,912
Non Wage	61,000	61,000	43,826	72%	13,835
Development Expenditure					
Domestic Development	17,626	17,626	8,811	50%	0
External Financing	0	0	0	0%	0
Total Expenditure	133,626	133,626	92,576	69%	26,747
C: Unspent Balances					
Recurrent Balances			-9,105		
Wage			1,311		
Non Wage			-10,416		
Development Balances			8,814		
Domestic Development			8,814		
External Financing			0		
Total Unspent			-290		

Summary of Department Revenues and Expenditure by Source

**VOTE: 852    Kapchorwa District**

**Quarter 3**

**SECTION B : Summary by Department**

The total approved revenue shares for the department were UGX 133,626,000, unchanged in the revised budget. By the end of Q3, the cumulative release was UGX 107,286,000, reflecting an 80% performance against the approved budget. The Q3 outturn for total revenue shares was UGX 38,665,000. Combining both recurrent and development expenditures, the total cumulative expenditure for the department by end of Q3 was UGX 92,576,000, resulting in an overall budget performance of 69%. The total expenditure for Q3 was UGX 26,747, 000.non-wage expenditures was UGX 43,826,000, achieving a budget performance of 72%. cumulative expenditure on wages was UGX 39,939,000, reflecting a budget absorption performance of 73%. The expenditure for Q3 alone was UGX 12,912,000. And domestic development cumulative expenditure was UGX 8,811,000, representing a budget absorption rate of 50%.

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

Unspent balances totaling UGX 114,710,000/=, comprising None-wage (UGX 4,,584,000/=) and wage (UGX 1,311,000/=), were primarily associated with development . Non-wage recurrent activities were actively in progress by the end of Q3, while wage balances were predominantly attributed to pending annual increments for departmental staff, which were not implemented by the close. Development funds were received towards the end of the quarter and activities have been lined up for the quarter four.

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

Undertook a mentoring and support engagement across the 12 Local Level Governments (LLG), successfully conducted three District Technical Planning Meetings (DTPC) with minutes generated, submitted a quarterly performance report (Q2 Report) to the Ministry of Finance, Planning, and Economic Development (MOFPED), organized and supported the District Budget process for the fy 2024-2025, coordinated and participated in one multisectoral monitoring of development activities in the district, procured small office equipment, and ensured maintenance of the planning office. Supported preparations for the 2024 census program in the district.Prepared and Submitted Departmental and program National standard indicators to MOFPED, submitted Statistical Abstract to MOLG,Submitted final revenue projection to MOFPED F/Y 2024-25.Prepared and presented Q2 reports to Council committte F/Y 2023-24.

VOTE: 852 Kapchorwa District

Quarter 3

SECTION B : Summary by Department

Department: Internal Audit

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	75,000	75,000	57,985	77%	23,000
District Unconditional Grant Non-Wage	10,000	10,000	7,500	75%	2,500
District Unconditional Grant Wage	50,000	50,000	37,500	75%	12,500
Locally Raised Revenues	15,000	15,000	12,985	87%	8,000
Development Revenues	0	0	0	0%	0
Total Revenues Shares	75,000	75,000	57,985	77%	23,000
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	50,000	50,000	34,753	70%	10,864
Non Wage	25,000	25,000	19,907	80%	11,320
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	75,000	75,000	54,660	73%	22,184
C: Unspent Balances					
Recurrent Balances			3,325		
Wage			2,747		
Non Wage			578		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			3,325		

Summary of Department Revenues and Expenditure by Source

The department received a cumulative of Ugx 57,985,000 representing 77% of annual budget of Ugx 75,000,000, while the quarter three performance is shs.23000,000 .

Expenditure by the end of the quarter four cumulatively was Ugx 54,660,000 representing 73% of total annual planned expenditure, the expenditure is broken down Ugx 34,753,000 for wage and Ugx 19,907,000 being non-wage expenditure cumulatively

Reasons for unspent balances on the bank account

**VOTE: 852    Kapchorwa District**

**Quarter 3**

**SECTION B : Summary by Department**

By end of Quarter three, we had Ugx 23,325,000 remaining unspent by the close of the quarter of which Ugx 12,747,000 was wage and Ugx 578,000 was non-wage. The unspent non-wage funds were due to late release of local revenue and delayed processing of funds for planned activities.

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

The department carried out Audit to determine economy, efficiency and effectiveness of resource usage. The department audited other government service delivery units including the sub counties to check on effectiveness of their operations and internal control procedures whether they were being adhered, further mire to check compliance with policies laws and procedures. Stores were inspected, prepared audit report for the past FY and summited as per the guidance



VOTE: 852 Kapchorwa District

Quarter 3

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	57,748	57,748	44,461	77%	15,187
District Unconditional Grant Non-Wage	5,000	5,000	3,750	75%	1,250
District Unconditional Grant Wage	40,000	40,000	30,000	75%	10,000
Locally Raised Revenues	5,000	5,000	4,900	98%	2,000
Programme Conditional Grant - Non Wage Recurrent	7,748	7,748	5,811	75%	1,937
Development Revenues	0	0	0	0%	0
Total Revenues Shares	57,748	57,748	44,461	77%	15,187
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	40,000	40,000	24,271	61%	7,298
Non Wage	17,748	17,748	9,274	52%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	57,748	57,748	33,545	58%	7,298
C: Unspent Balances					
Recurrent Balances			10,916		
Wage			5,729		
Non Wage			5,187		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			10,916		

Summary of Department Revenues and Expenditure by Source

VOTE: 852 Kapchorwa District

Quarter 3

SECTION B : Summary by Department

Under recurrent revenues, UGX 57,748,000 was approved with a cumulative release of UGX 44,461,000, quarterly outturn of 15,187,000 and its breakdown was;

UGX 5,000,000 was approved under District Unconditional Grant Non-Wage with a cumulative release of UGX 3,750,000 and quarterly outturn of 1,250,000, UGX 40,000,000 under District Unconditional Grant Wage with a cumulative release of UGX 30,000,000 & a quarterly outturn of 10,000,000 , UGX 5,000,000 of Locally Raised Revenues with a cumulative release of UGX 4,900,000, UGX 7,748,000 of Programme Conditional Grant - Non Wage Recurrent with a cumulative release of UGX 3,750,000 .

The total Revenues Shares for the department was UGX 15,187 ,000 with an approved budget release standing at 77%.

The approved and revised budget are the same. The Total expenditure budget cumulative release was UGX 33,545,000, with a 58% approved budget release. This amount spent was mainly on wage. which was UGX 24,271,000 and non wage of UGX 9,274,000

Reasons for unspent balances on the bank account

By the end of quarter 3, the department had un spent balance of UGX 10,916,000 ,wage UGX 5,729,000 and non wage UGX 5,187,000.

Highlights of physical performance by end of the quarter

- Continuous coordination of PDM activities
- Mobilized Communities for calibration of their Weights and measures
- Facilitation of SACCOs for Permanent Registration of EMYOOGA SACCOs
- Arbitration and mediation of SACCO disputes
- Conducting Cooperatives Annual general meetings
- Monitoring of the Towei corner Sipi 3rd waterfall Tourism road in Kapsinda S/C
- Tourism stakeholders consultative meetings on Tourism development
- Coordinating with UTB in preparation for the development and refurbishment of Sipi falls Tourism product.
- Tourism Field visits with officials from UTB,MTWA and Ministry of lands officials on the development and refurbishment of Sipi falls Tourism product
- Mediating the issue of Sipi 2nd waterfall trail with district officials headed by the RDC,LCV and CAOs Office

VOTE: 852 Kapchorwa District

Quarter 3

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

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

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 14040401 Budget priorities aligned to programme plans

4 NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	39,510	0
352880 Salary Arrears Budgeting	47,319	0
Total for Budget Output	86,828	0
Wage	39,510	0
Non-Wage	47,319	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	17,000	12,988
227004 Fuel, Lubricants and Oils	1,200	300
Total for Budget Output	18,200	13,288
Wage	0	0
Non-Wage	18,200	13,288
GoU Dev	0	0
Ext Finance	0	0

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

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
273105 Gratuity	0	56,113
Total for Budget Output	0	56,113

VOTE: 852

Kapchorwa District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	56,113
	GoU Dev	0
	Ext Finance	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

Pensioners paid gratuity and pension timelyNA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	889,849	147,575
273104 Pension	592,275	327,305
273105 Gratuity	61,224	0
352881 Pension and Gratuity Arrears Budgeting	291,551	0
Total for Budget Output	1,834,900	474,880
	Wage	147,575
	Non-Wage	327,305
	GoU Dev	0
	Ext Finance	0

Budget Output: 010008 Capacity Strengthening

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221003 Staff Training	5,304	5,229
Total for Budget Output	5,304	5,229
	Wage	0
	Non-Wage	0
	GoU Dev	5,229
	Ext Finance	0

Budget Output: 390017 Public Service Performance management

N / A

VOTE: 852 Kapchorwa District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,200	450
221011 Printing, Stationery, Photocopying and Binding	3,000	2,300
223005 Electricity	1,500	500
223006 Water	1,000	250
227001 Travel inland	28,640	6,840
227004 Fuel, Lubricants and Oils	17,500	4,375
228002 Maintenance-Transport Equipment	10,000	1,020
Total for Budget Output	62,840	15,735
Wage	0	0
Non-Wage	62,840	15,735
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502 Asset Management

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
313121 Non-Residential Buildings - Improvement	37,123	0
Total for Budget Output	37,123	0
Wage	0	0
Non-Wage	0	0
GoU Dev	37,123	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	3,000	2,500
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	2,741	691
227001 Travel inland	9,000	2,695

VOTE: 852 Kapchorwa District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Budget Output	16,741	6,386
	Wage	0	0
	Non-Wage	16,741	6,386
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

0 NA

Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item	Approved Budget		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,800		1,084
221001 Advertising and Public Relations	2,400		60
221008 Information and Communication Technology Supplies.	500		0
221009 Welfare and Entertainment	500		95
221011 Printing, Stationery, Photocopying and Binding	800		0
227001 Travel inland	1,000		750
	Total for Budget Output	7,000	1,989
	Wage	0	0
	Non-Wage	7,000	1,989
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000008 Records Management

N / A

Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item	Approved Budget		Spent
221008 Information and Communication Technology Supplies.	1,000		500
221009 Welfare and Entertainment	200		0
221011 Printing, Stationery, Photocopying and Binding	1,000		549
222002 Postage and Courier	200		0
227001 Travel inland	2,000		1,500
	Total for Budget Output	4,400	2,549
	Wage	0	0
	Non-Wage	4,400	2,549
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 852

Kapchorwa District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509 Public Relations Managed

NA

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	500	0
222001 Information and Communication Technology Services.	1,000	650
227001 Travel inland	2,000	500
Total for Budget Output	3,500	1,150
Wage	0	0
Non-Wage	3,500	1,150
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

Transfers to LLGs

NA

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	6,500	1,250
227004 Fuel, Lubricants and Oils	4,800	1,000
228002 Maintenance-Transport Equipment	1,620	0
263301 District Unconditional Grant-Non Wage	107,203	0
263302 Urban Unconditional Grant-Non-Wage	16,333	0
263303 District Discretionary Development Equalization Grant	78,649	0
263306 Urban Discretionary Development Equalization Grant	3,456	0
263402 Transfer to Other Government Units	0	94,810
282301 Transfers to Government Institutions	62,410	0
Total for Budget Output	280,971	97,060
Wage	0	0
Non-Wage	198,866	56,007
GoU Dev	82,105	41,052
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000061 Management of Government Accounts

PIAP Output: 16080502 "1. Segregation of Duties (SoDs) enforced on IFMs

NA

VOTE: 852 Kapchorwa District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	15,000	3,750
Total for Budget Output	15,000	3,750
Wage	0	0
Non-Wage	15,000	3,750
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 06 Democratic Processes

Budget Output: 000019 ICT Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,500	625
221011 Printing, Stationery, Photocopying and Binding	1,140	285
227001 Travel inland	2,000	503
Total for Budget Output	5,640	1,413
Wage	0	0
Non-Wage	5,640	1,413
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,378,447	679,541
Wage	929,359	147,575
Non-Wage	1,324,557	485,685
GoU Dev	124,532	46,281
Ext Finance	0	0



VOTE: 852 Kapchorwa District

Quarter 3

Department: 020 Finance

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

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221014 Bank Charges and other Bank related costs	0	0
Total for Budget Output	0	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	18,271	3,354
223006 Water	2,000	0
227001 Travel inland	8,000	6,062
Total for Budget Output	28,271	9,416
Wage	0	0
Non-Wage	28,271	9,416
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	5,000	1,247
221009 Welfare and Entertainment	4,000	437

VOTE: 852 Kapchorwa District

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	10,000	4,119
227001 Travel inland	14,000	3,500
228002 Maintenance-Transport Equipment	4,000	1,377
Total for Budget Output	37,000	10,680
Wage	0	0
Non-Wage	37,000	10,680
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	250,000	57,951
221014 Bank Charges and other Bank related costs	1,000	0
221016 Systems Recurrent costs	30,000	5,921
227001 Travel inland	9,000	500
Total for Budget Output	290,000	64,372
Wage	250,000	57,951
Non-Wage	40,000	6,421
GoU Dev	0	0
Ext Finance	0	0
Total for Department	355,271	84,468
Wage	250,000	57,951
Non-Wage	105,271	26,517
GoU Dev	0	0
Ext Finance	0	0

VOTE: 852

Kapchorwa District

Quarter 3

Department: 030 Statutory bodies

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

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

1NA

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	5,760	1,208
221009 Welfare and Entertainment	800	200
221011 Printing, Stationery, Photocopying and Binding	1,100	197
222001 Information and Communication Technology Services.	1,000	250
227001 Travel inland	3,341	0
Total for Budget Output	12,001	1,855
Wage	0	0
Non-Wage	12,001	1,855
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

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

3NA

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	9,305	3,370
221001 Advertising and Public Relations	1,100	0
221008 Information and Communication Technology Supplies.	924	132
221009 Welfare and Entertainment	3,200	680
221011 Printing, Stationery, Photocopying and Binding	800	0
222001 Information and Communication Technology Services.	600	0
223005 Electricity	200	0
224004 Beddings, Clothing, Footwear and related Services	300	150
227001 Travel inland	3,516	0
Total for Budget Output	19,945	4,332
Wage	0	0
Non-Wage	19,945	4,332

VOTE: 852 Kapchorwa District

Quarter 3

Department: 030 Statutory bodies

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

1NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	3,300	633
221003 Staff Training	2,000	1,500
221008 Information and Communication Technology Supplies.	1,000	250
221009 Welfare and Entertainment	400	100
227001 Travel inland	3,101	786
Total for Budget Output	9,801	3,269
Wage	0	0
Non-Wage	9,801	3,269
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	0	0
Total for Budget Output	0	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 16060503 HIV/AIDS Activities mainstreamed

0NA

VOTE: 852 Kapchorwa District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	538	0
Total for Budget Output	538	0
Wage	0	0
Non-Wage	538	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

1 NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	256,000	51,421
211105 Ex-Gratia for Political leaders.	76,527	38,385
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,008
211107 Boards, Committees and Council Allowances	64,000	14,740
221005 Official Ceremonies and State Functions	1,048	0
221007 Books, Periodicals & Newspapers	712	178
221008 Information and Communication Technology Supplies.	800	0
221009 Welfare and Entertainment	6,400	1,860
221011 Printing, Stationery, Photocopying and Binding	3,597	395
222001 Information and Communication Technology Services.	3,240	900
224004 Beddings, Clothing, Footwear and related Services	1,400	200
227001 Travel inland	34,676	6,052
227004 Fuel, Lubricants and Oils	30,660	7,665
228001 Maintenance-Buildings and Structures	570	0
228002 Maintenance-Transport Equipment	5,000	405
263402 Transfer to Other Government Units	0	0
Total for Budget Output	484,631	123,208
Wage	256,000	51,421
Non-Wage	228,631	71,788
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

### Quarter 3

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

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1
NA

UShs Thousand

VOTE: 852 Kapchorwa District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000005 Human Resource Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	0	995
227001 Travel inland	0	1,441
Total for Budget Output	0	2,436
Wage	0	0
Non-Wage	0	2,436
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060204 Institutional coordination & management strengthened

1	Production department activities well coordinated and facilitated so as to achieve planned objectives during Q.3	NA
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	83,090	4,682
221008 Information and Communication Technology Supplies.	12,000	150
221009 Welfare and Entertainment	10,000	0
221011 Printing, Stationery, Photocopying and Binding	11,200	0
222001 Information and Communication Technology Services.	10,000	0
223005 Electricity	1,000	483
223006 Water	1,000	0
227001 Travel inland	30,800	21,707
228002 Maintenance-Transport Equipment	6,110	0
Total for Budget Output	165,200	27,022
Wage	0	0
Non-Wage	165,200	27,022
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010015 Extension services

VOTE: 852Kapchorwa District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 01041101 Extension workers trained in entire value chain focused skills

6NA

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	910,800	231,919
224003 Agricultural Supplies and Services	54,000	66,401
225204 Monitoring and Supervision of capital work	0	27,124
Total for Budget Output	964,800	325,443
Wage	910,800	231,919
Non-Wage	0	0
GoU Dev	54,000	93,524
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies

Improve production and productivity.      Mobilization and sensitization meetings for Increased      NA  
production and productivity done in all 58 parishes during  
Q.3.

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	3,750
221008 Information and Communication Technology Supplies.	0	128
222001 Information and Communication Technology Services.	0	914
227001 Travel inland	0	17,046
Total for Budget Output	0	21,838
Wage	0	0
Non-Wage	0	21,838
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

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

1      1 supervision visit done to ensure agricultural extension is      NA  
enhanced during Q.3



VOTE: 852 Kapchorwa District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	95,000	18,533
221009 Welfare and Entertainment	0	338
221011 Printing, Stationery, Photocopying and Binding	0	174
222001 Information and Communication Technology Services.	1,000	210
223005 Electricity	0	188
223006 Water	0	0
227001 Travel inland	0	228
228002 Maintenance-Transport Equipment	0	0
312139 Other Structures - Acquisition	0	0
Total for Budget Output	96,000	19,670
Wage	95,000	18,533
Non-Wage	1,000	1,137
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	43,500
Total for Budget Output	0	43,500
Wage	0	0
Non-Wage	0	43,500
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010003 Support to Dairy Farmer organisations and Cooperatives

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	0	29,192
Total for Budget Output	0	29,192
Wage	0	0

VOTE: 852    Kapchorwa District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	00
	GoU Dev	029,192
	Ext Finance	00
	Total for Department	1,226,000469,101
	Wage	1,005,800250,452
	Non-Wage	166,20095,933
	GoU Dev	54,000122,716
	Ext Finance	00

VOTE: 852 Kapchorwa District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320165 Primary Health care services

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

1NA

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

Improved health services in the heath facilityNA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
224001 Medical Supplies and Services	0	2,146
263308 Sector Conditional Grant (Non-Wage)	172,560	46,581
263402 Transfer to Other Government Units	4,123	1,031
Total for Budget Output	176,683	49,758
Wage	0	0
Non-Wage	176,683	47,612
GoU Dev	0	2,146
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

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	600,871	150,218
Total for Budget Output	600,871	150,218
Wage	0	0
Non-Wage	600,871	150,218
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

VOTE: 852 Kapchorwa District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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

1	NA	none
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	6,146,979	1,667,390
212103 Incapacity benefits (Employees)	3,000	0
221001 Advertising and Public Relations	20,000	3,886
221002 Workshops, Meetings and Seminars	350,000	2,000
221008 Information and Communication Technology Supplies.	2,000	500
221009 Welfare and Entertainment	17,483	618
221011 Printing, Stationery, Photocopying and Binding	17,969	744
222001 Information and Communication Technology Services.	2,000	500
223005 Electricity	1,000	500
223006 Water	1,000	500
224004 Beddings, Clothing, Footwear and related Services	1,000	250
227001 Travel inland	171,833	38,995
227004 Fuel, Lubricants and Oils	2,085	0
228002 Maintenance-Transport Equipment	6,000	1,615
263303 District Discretionary Development Equalization Grant	63,146	2,975
313121 Non-Residential Buildings - Improvement	63,155	19,509
313129 Other Buildings other than dwellings - Improvement	11,011	1,500
Total for Budget Output	6,879,660	1,741,482
Wage	6,146,979	1,667,390
Non-Wage	45,369	10,247
GoU Dev	137,311	23,984
Ext Finance	550,000	39,861

Budget Output: 320066 Health System Strengthening

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	0	0
Total for Budget Output	0	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0

VOTE: 852    Kapchorwa District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	00
	Total for Department	7,657,2141,941,458
	Wage	6,146,9791,667,390
	Non-Wage	822,923208,077
	GoU Dev	137,31126,130
	Ext Finance	550,00039,861

VOTE: 852    Kapchorwa District

Quarter 3

Department: 060 Education

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	6,815	267
312111 Residential Buildings - Acquisition	99,343	0
312235 Furniture and Fittings - Acquisition	29,250	6,000
313121 Non-Residential Buildings - Improvement	7,332	0
Total for Budget Output	142,740	6,267
Wage	0	0
Non-Wage	0	0
GoU Dev	142,740	6,267
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	2,956,754	739,707
Total for Budget Output	2,956,754	739,707
Wage	2,956,754	739,707
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,172	503
228001 Maintenance-Buildings and Structures	64,000	10,154
263308 Sector Conditional Grant (Non-Wage)	409,060	140,594

VOTE: 852 Kapchorwa District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Budget Output	476,231	151,250
	Wage	0	0
	Non-Wage	476,231	151,250
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget		Spent
225204 Monitoring and Supervision of capital work	85,210		29,705
312121 Non-Residential Buildings - Acquisition	1,824,643		336,831
	Total for Budget Output	1,909,853	366,536
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	1,909,853	366,536
	Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget		Spent
263308 Sector Conditional Grant (Non-Wage)	762,452		286,246
	Total for Budget Output	762,452	286,246
	Wage	0	0
	Non-Wage	762,452	286,246
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

VOTE: 852 Kapchorwa District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	2,886,133	542,936
Total for Budget Output	2,886,133	542,936
Wage	2,886,133	542,936
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: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,000	523
221011 Printing, Stationery, Photocopying and Binding	2,000	496
Total for Budget Output	4,000	1,019
Wage	0	0
Non-Wage	4,000	1,019
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	13,744	6,077
Total for Budget Output	13,744	6,077
Wage	0	0
Non-Wage	13,744	6,077
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A



VOTE: 852 Kapchorwa District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221003 Staff Training	10,000	3,333
Total for Budget Output	10,000	3,333
Wage	0	0
Non-Wage	10,000	3,333
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	92,000	11,860
Total for Budget Output	92,000	11,860
Wage	92,000	11,860
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	22,088	0
Total for Budget Output	22,088	0
Wage	0	0
Non-Wage	22,088	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320014 Examinations and Assessments

N / A

VOTE: 852 Kapchorwa District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	11,500	0
Total for Budget Output	11,500	0
Wage	0	0
Non-Wage	11,500	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		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	7,400	751
Total for Budget Output	7,400	751
Wage	0	0
Non-Wage	7,400	751
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
212103 Incapacity benefits (Employees)	2,000	1,100
221009 Welfare and Entertainment	4,830	1,374
221011 Printing, Stationery, Photocopying and Binding	170	0
227001 Travel inland	15,000	1,630
227004 Fuel, Lubricants and Oils	5,000	1,667
Total for Budget Output	27,000	5,771
Wage	0	0
Non-Wage	27,000	5,771
GoU Dev	0	0
Ext Finance	0	0

Service Area: 50 Special Needs Education

VOTE: 852    Kapchorwa District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 120007 Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,000	1,000
Total for Budget Output	3,000	1,000
Wage	0	0
Non-Wage	3,000	1,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	9,324,895	2,122,753
Wage	5,934,887	1,294,503
Non-Wage	1,337,415	455,448
GoU Dev	2,052,593	372,803
Ext Finance	0	0

VOTE: 852 Kapchorwa District

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 260009 Road Maintenance		
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	67,338	0
221009 Welfare and Entertainment	270	0
221011 Printing, Stationery, Photocopying and Binding	256	0
222001 Information and Communication Technology Services.	500	0
223004 Guard and Security services	256	0
223005 Electricity	256	0
223006 Water	256	0
227001 Travel inland	3,976	0
228001 Maintenance-Buildings and Structures	46,191	0
Total for Budget Output	119,300	0
Wage	0	0
Non-Wage	119,300	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

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

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

NA		none
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	190,000	48,210
221002 Workshops, Meetings and Seminars	500	0
221008 Information and Communication Technology Supplies.	9,000	472
221011 Printing, Stationery, Photocopying and Binding	1,000	0
224010 Protective Gear	6,500	4,572
225101 Consultancy Services	5,000	929
225204 Monitoring and Supervision of capital work	13,000	2,985
227001 Travel inland	14,500	0
228002 Maintenance-Transport Equipment	10,000	0

VOTE: 852    Kapchorwa District

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	90,000	0
313111 Residential Buildings - Improvement	1,000	0
313131 Roads and Bridges - Improvement	850,000	201,059
Total for Budget Output	1,190,500	258,227
Wage	190,000	48,210
Non-Wage	500	0
GoU Dev	1,000,000	210,017
Ext Finance	0	0
Total for Department	1,309,800	258,227
Wage	190,000	48,210
Non-Wage	119,800	0
GoU Dev	1,000,000	210,017
Ext Finance	0	0

VOTE: 852 Kapchorwa District

Quarter 3

Department: 080 Water

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

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

SubProgramme: 02 Land 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	324	324
Total for Budget Output	324	324
Wage	0	0
Non-Wage	324	324
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

1 NA

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

1 NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	65,000	17,300
221001 Advertising and Public Relations	2,500	1,250
221002 Workshops, Meetings and Seminars	25,814	6,948
221008 Information and Communication Technology Supplies.	1,700	670
221009 Welfare and Entertainment	800	200
221011 Printing, Stationery, Photocopying and Binding	676	0
223004 Guard and Security services	400	100
223005 Electricity	600	150
223006 Water	560	140
224004 Beddings, Clothing, Footwear and related Services	800	100
225202 Environment Impact Assessment for Capital Works	4,858	2,270
225204 Monitoring and Supervision of capital work	17,420	6,775
227001 Travel inland	5,440	2,813
228001 Maintenance-Buildings and Structures	1,200	300
228002 Maintenance-Transport Equipment	9,800	1,100

VOTE: 852    Kapchorwa District

Quarter 3

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
228004 Maintenance-Other Fixed Assets	0	1,928
263310 Sector Development Grant	245,148	30,231
263311 Transitional Development Grant	14,815	5,815
Total for Budget Output	397,530	78,089
Wage	65,000	17,300
Non-Wage	44,790	9,058
GoU Dev	287,741	51,732
Ext Finance	0	0
Total for Department	397,854	78,413
Wage	65,000	17,300
Non-Wage	45,114	9,382
GoU Dev	287,741	51,732
Ext Finance	0	0

VOTE: 852

Kapchorwa District

Quarter 3

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.		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	320,600	75,704
221008 Information and Communication Technology Supplies.	400	0
221009 Welfare and Entertainment	400	100
221011 Printing, Stationery, Photocopying and Binding	800	200
221012 Small Office Equipment	700	500
222001 Information and Communication Technology Services.	1,000	250
223005 Electricity	300	75
223006 Water	600	300
224004 Beddings, Clothing, Footwear and related Services	1,000	250
227001 Travel inland	20,337	4,067
228002 Maintenance-Transport Equipment	1,000	388
Total for Budget Output	347,137	81,834
Wage	320,600	75,704
Non-Wage	26,537	6,130
GoU Dev	0	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		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	300	0
Total for Budget Output	300	0
Wage	0	0
Non-Wage	300	0
GoU Dev	0	0
Ext Finance	0	0



VOTE: 852    Kapchorwa District

Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 140035 Land Information Management

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	7,000	3,971
Total for Budget Output	7,000	3,971
Wage	0	0
Non-Wage	7,000	3,971
GoU Dev	0	0
Ext Finance	0	0
Total for Department	354,437	85,805
Wage	320,600	75,704
Non-Wage	33,837	10,101
GoU Dev	0	0
Ext Finance	0	0

VOTE: 852    Kapchorwa District

Quarter 3

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: 15 Community Mobilization And Mindset Change		
SubProgramme: 01 Community sensitization and empowerment		
Budget Output: 000013 HIV/AIDS Mainstreaming		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	895	224
Total for Budget Output	895	224
Wage	0	0
Non-Wage	895	224
GoU Dev	0	0
Ext Finance	0	0
SubProgramme: 02 Strengthening institutional support		
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 15040201 CDMIS established and operationalized		
NA	non	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	174,000	39,084
221008 Information and Communication Technology Supplies.	40,000	0
221009 Welfare and Entertainment	114,600	5,349
221011 Printing, Stationery, Photocopying and Binding	32,848	2,286
221012 Small Office Equipment	1,000	100
222001 Information and Communication Technology Services.	400	100
223005 Electricity	400	100
223006 Water	400	100
227001 Travel inland	336,302	19,391
227004 Fuel, Lubricants and Oils	1,200	300
Total for Budget Output	701,150	66,810
Wage	174,000	39,084
Non-Wage	27,150	10,832
GoU Dev	0	0
Ext Finance	500,000	16,894

Service Area: 20 Empowerment and Mindset Change

VOTE: 852    Kapchorwa District

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme: 15 Community Mobilization And Mindset Change		
SubProgramme: 01 Community sensitization and empowerment		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 15010201 Diaspora engagement policy developed & implemented		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	895	0
Total for Budget Output	895	0
Wage	0	0
Non-Wage	895	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	702,940	67,033
Wage	174,000	39,084
Non-Wage	28,940	11,056
GoU Dev	0	0
Ext Finance	500,000	16,894

VOTE: 852    Kapchorwa District

Quarter 3

Department: 110 Planning

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

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.

1NA

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

0NA1

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	55,000	12,912
221007 Books, Periodicals & Newspapers	800	0
221008 Information and Communication Technology Supplies.	2,000	170
221011 Printing, Stationery, Photocopying and Binding	4,000	1,008
222001 Information and Communication Technology Services.	2,500	0
223005 Electricity	320	140
227001 Travel inland	13,180	3,465
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,200	0
Total for Budget Output	79,000	17,695
Wage	55,000	12,912
Non-Wage	24,000	4,783
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

N / A

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	320	55
222001 Information and Communication Technology Services.	2,000	1,220
227001 Travel inland	7,680	1,681
227004 Fuel, Lubricants and Oils	16,000	3,850
Total for Budget Output	26,000	6,805
Wage	0	0
Non-Wage	26,000	6,805

VOTE: 852 Kapchorwa District

Quarter 3

Department: 110 Planning

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

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

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

1	NA	none
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	7,000	1,497
Total for Budget Output	7,000	1,497
Wage	0	0
Non-Wage	7,000	1,497
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

1	NA	none
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	4,000	750
225204 Monitoring and Supervision of capital work	8,000	0
227001 Travel inland	2,609	0
227004 Fuel, Lubricants and Oils	7,017	0
Total for Budget Output	21,626	750
Wage	0	0
Non-Wage	4,000	750
GoU Dev	17,626	0
Ext Finance	0	0
Total for Department	133,626	26,747
Wage	55,000	12,912
Non-Wage	61,000	13,835
GoU Dev	17,626	0
Ext Finance	0	0

VOTE: 852    Kapchorwa District

Quarter 3

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000001 Audit and Risk Management		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	3,500	3,000
221009 Welfare and Entertainment	1,200	1,000
221011 Printing, Stationery, Photocopying and Binding	1,000	500
221012 Small Office Equipment	200	0
221017 Membership dues and Subscription fees.	400	0
222001 Information and Communication Technology Services.	500	375
223005 Electricity	500	0
223006 Water	500	0
224004 Beddings, Clothing, Footwear and related Services	1,000	0
225204 Monitoring and Supervision of capital work	2,000	2,000
227001 Travel inland	2,400	0
227004 Fuel, Lubricants and Oils	800	200
228001 Maintenance-Buildings and Structures	1,000	485
228002 Maintenance-Transport Equipment	2,000	1,700
273102 Incapacity, death benefits and funeral expenses	300	0
Total for Budget Output	17,300	9,260
Wage	0	0
Non-Wage	17,300	9,260
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	200	75
Total for Budget Output	200	75
Wage	0	0
Non-Wage	200	75

VOTE: 852    Kapchorwa District

Quarter 3

Department: 120 Internal Audit

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

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

1	NA	non
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Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	50,000	10,864
227001 Travel inland	7,500	1,985
Total for Budget Output	57,500	12,849
Wage	50,000	10,864
Non-Wage	7,500	1,985
GoU Dev	0	0
Ext Finance	0	0
Total for Department	75,000	22,184
Wage	50,000	10,864
Non-Wage	25,000	11,320
GoU Dev	0	0
Ext Finance	0	0

VOTE: 852    Kapchorwa District

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 05 Tourism Development		
SubProgramme: 01 Marketing and Promotion		
Budget Output: 120002 Domestic Promotion		
PIAP Output: 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns		
0	1	Implemented as planned

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

SubProgramme: 03 Regulation and Skills Development

Budget Output: 000058 Stakeholder Management

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

0	1	Implemented as planned
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,000	0
Total for Budget Output	3,000	0
Wage	0	0
Non-Wage	3,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000023 Inspection and Monitoring

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

2	1	Implemented as planned
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VOTE: 852 Kapchorwa District

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,000	0
Total for Budget Output	2,000	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	100	0
Total for Budget Output	100	0
Wage	0	0
Non-Wage	100	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

0	1	Implemented as planned
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	40,000	7,298
227001 Travel inland	7,648	0
Total for Budget Output	47,648	7,298
Wage	40,000	7,298
Non-Wage	7,648	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	57,748	7,298
Wage	40,000	7,298

**VOTE: 852**    **Kapchorwa District**

**Quarter 3**

Non-Wage	17,748	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 852 Kapchorwa District

Quarter 3

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 14040401 Budget priorities aligned to programme plans		

4

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Approved Budget	Spent
211101 General Staff Salaries		39,510	16,963
352880 Salary Arrears Budgeting		47,319	23,019
Total for Budget Output		86,828	39,982
	Wage	39,510	16,963
	Non-Wage	47,319	23,019
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

3

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Approved Budget	Spent
227001 Travel inland		17,000	16,998
227004 Fuel, Lubricants and Oils		1,200	900
Total for Budget Output		18,200	17,898
	Wage	0	0
	Non-Wage	18,200	17,898
	GoU Dev	0	0
	Ext Finance	0	0

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

N / A

VOTE: 852 Kapchorwa District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
273105 Gratuity	0	117,131
Total for Budget Output	0	117,131
Wage	0	0
Non-Wage	0	117,131
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

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

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

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	889,849	447,640
273104 Pension	592,275	1,041,346
273105 Gratuity	61,224	61,224
352881 Pension and Gratuity Arrears Budgeting	291,551	291,551
Total for Budget Output	1,834,900	1,841,761
Wage	889,849	447,640
Non-Wage	945,050	1,394,121
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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221003 Staff Training	5,304	5,249
Total for Budget Output	5,304	5,249

VOTE: 852 Kapchorwa District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	00
	GoU Dev	5,3045,249
	Ext Finance	00

Budget Output: 390017 Public Service Performance management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Approved BudgetSpent
221008 Information and Communication Technology Supplies.	1,2001,200
221011 Printing, Stationery, Photocopying and Binding	3,0003,000
223005 Electricity	1,5001,175
223006 Water	1,000750
227001 Travel inland	28,64023,640
227004 Fuel, Lubricants and Oils	17,50013,125
228002 Maintenance-Transport Equipment	10,0003,815
Total for Budget Output	62,84046,705
	Wage00
	Non-Wage62,84046,705
	GoU Dev00
	Ext Finance00

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502 Asset Management

0

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Approved BudgetSpent
313121 Non-Residential Buildings - Improvement	37,12318,561
Total for Budget Output	37,12318,561
	Wage00

VOTE: 852    Kapchorwa District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	00
	GoU Dev	37,12318,561
	Ext Finance	00

Budget Output: 000005 Human Resource Management

N / A

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

UShs Thousand

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	3,000	3,000
221009 Welfare and Entertainment	2,000	1,500
221011 Printing, Stationery, Photocopying and Binding	2,741	2,052
227001 Travel inland	9,000	6,700
Total for Budget Output	16,741	13,252
	Wage	00
	Non-Wage	16,74113,252
	GoU Dev	00
	Ext Finance	00

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

1

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)	1,800	1,534
221001 Advertising and Public Relations	2,400	1,160
221008 Information and Communication Technology Supplies.	500	0
221009 Welfare and Entertainment	500	460
221011 Printing, Stationery, Photocopying and Binding	800	200
227001 Travel inland	1,000	1,000
Total for Budget Output	7,000	4,354
	Wage	00
	Non-Wage	7,0004,354

VOTE: 852 Kapchorwa District

Quarter 3

Department: 010 Administration

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

Budget Output: 000008 Records Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,000	750
221009 Welfare and Entertainment	200	200
221011 Printing, Stationery, Photocopying and Binding	1,000	999
222002 Postage and Courier	200	50
227001 Travel inland	2,000	2,000
Total for Budget Output	4,400	3,999
Wage	0	0
Non-Wage	4,400	3,999
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509 Public Relations Managed

1

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	500	125
222001 Information and Communication Technology Services.	1,000	1,000
227001 Travel inland	2,000	1,500
Total for Budget Output	3,500	2,625
Wage	0	0
Non-Wage	3,500	2,625
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

VOTE: 852 Kapchorwa District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 16060502 Administrative support services enhanced

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	6,500	3,750
227004 Fuel, Lubricants and Oils	4,800	3,800
228002 Maintenance-Transport Equipment	1,620	850
263301 District Unconditional Grant-Non Wage	107,203	0
263302 Urban Unconditional Grant-Non-Wage	16,333	0
263303 District Discretionary Development Equalization Grant	78,649	0
263306 Urban Discretionary Development Equalization Grant	3,456	0
263402 Transfer to Other Government Units	0	270,784
282301 Transfers to Government Institutions	62,410	0
Total for Budget Output	280,971	279,184
Wage	0	0
Non-Wage	198,866	197,079
GoU Dev	82,105	82,105
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000061 Management of Government Accounts

PIAP Output: 16080502 "1. Segregation of Duties (SoDs) enforced on IFMs

3

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	15,000	11,250
Total for Budget Output	15,000	11,250
Wage	0	0
Non-Wage	15,000	11,250
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 06 Democratic Processes



VOTE: 852    Kapchorwa District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 000019 ICT Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,500	1,875
221011 Printing, Stationery, Photocopying and Binding	1,140	855
227001 Travel inland	2,000	2,000
Total for Budget Output	5,640	4,730
Wage	0	0
Non-Wage	5,640	4,730
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,378,447	2,406,681
Wage	929,359	464,603
Non-Wage	1,324,557	1,836,163
GoU Dev	124,532	105,915
Ext Finance	0	0

VOTE: 852    Kapchorwa District

Quarter 3

Department: 020 Finance

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

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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
221014 Bank Charges and other Bank related costs	0	0
Total for Budget Output	0	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	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

Preparation and submission of Financial reports

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	18,271	12,004
223006 Water	2,000	500
227001 Travel inland	8,000	8,000
Total for Budget Output	28,271	20,504
Wage	0	0
Non-Wage	28,271	20,504
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

N / A

VOTE: 852    Kapchorwa District

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	5,000	3,705
221009 Welfare and Entertainment	4,000	3,037
221011 Printing, Stationery, Photocopying and Binding	10,000	8,019
227001 Travel inland	14,000	10,500
228002 Maintenance-Transport Equipment	4,000	2,502
Total for Budget Output	37,000	27,763
Wage	0	0
Non-Wage	37,000	27,763
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

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	250,000	171,002
221014 Bank Charges and other Bank related costs	1,000	0
221016 Systems Recurrent costs	30,000	22,346
227001 Travel inland	9,000	8,968
Total for Budget Output	290,000	202,317
Wage	250,000	171,002
Non-Wage	40,000	31,314
GoU Dev	0	0
Ext Finance	0	0
Total for Department	355,271	250,584
Wage	250,000	171,002
Non-Wage	105,271	79,582
GoU Dev	0	0
Ext Finance	0	0

VOTE: 852

Kapchorwa District

Quarter 3

Department: 030 Statutory bodies

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

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

1

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	5,760	4,088
221009 Welfare and Entertainment	800	600
221011 Printing, Stationery, Photocopying and Binding	1,100	596
222001 Information and Communication Technology Services.	1,000	750
227001 Travel inland	3,341	1,116
Total for Budget Output	12,001	7,150
Wage	0	0
Non-Wage	12,001	7,150
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

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

1

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	9,305	4,280
221001 Advertising and Public Relations	1,100	0
221008 Information and Communication Technology Supplies.	924	593
221009 Welfare and Entertainment	3,200	2,280
221011 Printing, Stationery, Photocopying and Binding	800	400
222001 Information and Communication Technology Services.	600	300
223005 Electricity	200	31

VOTE: 852    Kapchorwa District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
224004 Beddings, Clothing, Footwear and related Services	300	150
227001 Travel inland	3,516	1,758
Total for Budget Output	19,945	9,792
Wage	0	0
Non-Wage	19,945	9,792
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

1

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	3,300	2,283
221003 Staff Training	2,000	1,500
221008 Information and Communication Technology Supplies.	1,000	750
221009 Welfare and Entertainment	400	200
227001 Travel inland	3,101	2,326
Total for Budget Output	9,801	7,059
Wage	0	0
Non-Wage	9,801	7,059
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

N / A

VOTE: 852 Kapchorwa District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	0	0
Total for Budget Output	0	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 16060503 HIV/AIDS Activities mainstreamed

1

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	538	0
Total for Budget Output	538	0
Wage	0	0
Non-Wage	538	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

1

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	256,000	156,274
211105 Ex-Gratia for Political leaders.	76,527	116,655
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,008
211107 Boards, Committees and Council Allowances	64,000	41,290
221005 Official Ceremonies and State Functions	1,048	432
221007 Books, Periodicals & Newspapers	712	386

VOTE: 852Kapchorwa District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	800	0
221009 Welfare and Entertainment	6,400	4,313
221011 Printing, Stationery, Photocopying and Binding	3,597	978
222001 Information and Communication Technology Services.	3,240	1,650
224004 Beddings, Clothing, Footwear and related Services	1,400	400
227001 Travel inland	34,676	16,885
227004 Fuel, Lubricants and Oils	30,660	18,384
228001 Maintenance-Buildings and Structures	570	251
228002 Maintenance-Transport Equipment	5,000	510
263402 Transfer to Other Government Units	0	0
Total for Budget Output	484,631	359,416
Wage	256,000	156,274
Non-Wage	228,631	203,142
GoU Dev	0	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

1

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	5,760	4,320
221009 Welfare and Entertainment	800	600
221011 Printing, Stationery, Photocopying and Binding	800	396
222001 Information and Communication Technology Services.	800	400
227001 Travel inland	2,641	1,446
Total for Budget Output	10,801	7,162
Wage	0	0

VOTE: 852    Kapchorwa District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	10,801      7,162
	GoU Dev	0      0
	Ext Finance	0      0
	<b>Total for Department</b>	<b>537,718      390,579</b>
	Wage	256,000      156,274
	Non-Wage	281,718      234,305
	GoU Dev	0      0
	Ext Finance	0      0



VOTE: 852    Kapchorwa District

Quarter 3

Department: 040 Production and Marketing

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

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000005 Human Resource 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	0	4,745
227001 Travel inland	0	3,660
Total for Budget Output	0	8,405
Wage	0	0
Non-Wage	0	8,405
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060204 Institutional coordination & management strengthened

1

Production department activities well coordinated and facilitated so as to achieve planned objectives during Q.1 to Q.3

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	83,090	8,482
221008 Information and Communication Technology Supplies.	12,000	150
221009 Welfare and Entertainment	10,000	0
221011 Printing, Stationery, Photocopying and Binding	11,200	0
222001 Information and Communication Technology Services.	10,000	0
223005 Electricity	1,000	898
223006 Water	1,000	1,000
227001 Travel inland	30,800	21,707
228002 Maintenance-Transport Equipment	6,110	0
Total for Budget Output	165,200	32,237

VOTE: 852 Kapchorwa District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	165,20032,237
	GoU Dev	00
	Ext Finance	00

Budget Output: 010015 Extension services

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

6

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Approved BudgetSpent
211101 General Staff Salaries	910,800682,121
224003 Agricultural Supplies and Services	54,00066,401
225204 Monitoring and Supervision of capital work	080,468
Total for Budget Output	964,800828,989
	Wage910,800682,121
	Non-Wage00
	GoU Dev54,000146,868
	Ext Finance00

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies

NA Mobilization and sensitization meetings for Increased production and productivity done in all 58 parishes during Q.1 to Q.3. NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Approved BudgetSpent
221002 Workshops, Meetings and Seminars	011,250
221008 Information and Communication Technology Supplies.	02,003
222001 Information and Communication Technology Services.	02,830
227001 Travel inland	088,477
Total for Budget Output	0104,559
	Wage00
	Non-Wage0104,559
	GoU Dev00

VOTE: 852 Kapchorwa District

Quarter 3

Department: 040 Production and Marketing

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

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

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

NAproduction office operations facilitated for smooth running of activities during Q.1 to Q.3. NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	95,000	48,400	
221009 Welfare and Entertainment	0	338	
221011 Printing, Stationery, Photocopying and Binding	0	195	
222001 Information and Communication Technology Services.	1,000	1,000	
223005 Electricity	0	188	
223006 Water	0	0	
227001 Travel inland	0	628	
228002 Maintenance-Transport Equipment	0	225	
312139 Other Structures - Acquisition	0	0	
Total for Budget Output	96,000	50,972	
Wage	95,000	48,400	
Non-Wage	1,000	2,573	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 300016 Parish Development Model Operations

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	0	43,500	
Total for Budget Output	0	43,500	
Wage	0	0	

VOTE: 852    Kapchorwa District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	0      43,500
	GoU Dev	0      0
	Ext Finance	0      0

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010003 Support to Dairy Farmer organisations and Cooperatives

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	0	36,453
Total for Budget Output	0	36,453
Wage	0	0
Non-Wage	0	0
GoU Dev	0	36,453
Ext Finance	0	0
Total for Department	1,226,000	1,105,115
Wage	1,005,800	730,520
Non-Wage	166,200	191,274
GoU Dev	54,000	183,321
Ext Finance	0	0

VOTE: 852 Kapchorwa District

Quarter 3

Department: 050 Health

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

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320165 Primary Health care services

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

1

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

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
224001 Medical Supplies and Services	0	2,146
263308 Sector Conditional Grant (Non-Wage)	172,560	123,696
263402 Transfer to Other Government Units	4,123	3,092
Total for Budget Output	176,683	128,934
Wage	0	0
Non-Wage	176,683	126,788
GoU Dev	0	2,146
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
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	600,871	450,653
Total for Budget Output	600,871	450,653
Wage	0	0
Non-Wage	600,871	450,653
GoU Dev	0	0

VOTE: 852Kapchorwa District

Quarter 3

Department: 050 Health

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

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

13none

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	6,146,979	4,740,526
212103 Incapacity benefits (Employees)	3,000	1,000
221001 Advertising and Public Relations	20,000	3,886
221002 Workshops, Meetings and Seminars	350,000	2,000
221008 Information and Communication Technology Supplies.	2,000	1,500
221009 Welfare and Entertainment	17,483	1,856
221011 Printing, Stationery, Photocopying and Binding	17,969	2,226
222001 Information and Communication Technology Services.	2,000	1,500
223005 Electricity	1,000	750
223006 Water	1,000	750
224004 Beddings, Clothing, Footwear and related Services	1,000	750
227001 Travel inland	171,833	50,911
227004 Fuel, Lubricants and Oils	2,085	1,042
228002 Maintenance-Transport Equipment	6,000	3,212
263303 District Discretionary Development Equalization Grant	63,146	6,633
313121 Non-Residential Buildings - Improvement	63,155	19,509
313129 Other Buildings other than dwellings - Improvement	11,011	1,500
Total for Budget Output	6,879,660	4,839,551
Wage	6,146,979	4,740,526
Non-Wage	45,369	31,522
GoU Dev	137,311	27,642
Ext Finance	550,000	39,861

Budget Output: 320066 Health System Strengthening

VOTE: 852    Kapchorwa District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	0	303
Total for Budget Output	0	303
Wage	0	303
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	7,657,214	5,419,442
Wage	6,146,979	4,740,828
Non-Wage	822,923	608,964
GoU Dev	137,311	29,788
Ext Finance	550,000	39,861

VOTE: 852 Kapchorwa District

Quarter 3

Department: 060 Education

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	6,815	3,239
312111 Residential Buildings - Acquisition	99,343	0
312235 Furniture and Fittings - Acquisition	29,250	6,000
313121 Non-Residential Buildings - Improvement	7,332	0
Total for Budget Output	142,740	9,239
Wage	0	0
Non-Wage	0	0
GoU Dev	142,740	9,239
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
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Item	Approved Budget	Spent
211101 General Staff Salaries	2,956,754	2,161,461
Total for Budget Output	2,956,754	2,161,461
Wage	2,956,754	2,161,461
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A



VOTE: 852    Kapchorwa District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,172	503
228001 Maintenance-Buildings and Structures	64,000	15,654
263308 Sector Conditional Grant (Non-Wage)	409,060	276,947
Total for Budget Output	476,231	293,103
Wage	0	0
Non-Wage	476,231	293,103
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		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	85,210	61,788
312121 Non-Residential Buildings - Acquisition	1,824,643	798,612
Total for Budget Output	1,909,853	860,400
Wage	0	0
Non-Wage	0	0
GoU Dev	1,909,853	860,400
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

N / A

VOTE: 852 Kapchorwa District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	762,452	540,397
Total for Budget Output	762,452	540,397
Wage	0	0
Non-Wage	762,452	540,397
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	2,886,133	1,986,002
Total for Budget Output	2,886,133	1,986,002
Wage	2,886,133	1,986,002
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: 000006 Planning and Budgeting services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,000	1,016
221011 Printing, Stationery, Photocopying and Binding	2,000	1,162
Total for Budget Output	4,000	2,178

VOTE: 852    Kapchorwa District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	4,0002,178
	GoU Dev	00
	Ext Finance	00

Budget Output: 000023 Inspection and Monitoring

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	13,744	10,577
Total for Budget Output	13,744	10,577
	Wage	00
	Non-Wage	13,74410,577
	GoU Dev	00
	Ext Finance	00

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
221003 Staff Training	10,000	6,667
Total for Budget Output	10,000	6,667
	Wage	00
	Non-Wage	10,0006,667
	GoU Dev	00
	Ext Finance	00

Budget Output: 120007 Support Services

N / A

VOTE: 852 Kapchorwa District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	92,000	41,109
Total for Budget Output	92,000	41,109
Wage	92,000	41,109
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	22,088	0
Total for Budget Output	22,088	0
Wage	0	0
Non-Wage	22,088	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320014 Examinations and Assessments

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	11,500	11,500
Total for Budget Output	11,500	11,500
Wage	0	0
Non-Wage	11,500	11,500
GoU Dev	0	0
Ext Finance	0	0

VOTE: 852    Kapchorwa District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 320016 Management of Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	7,400	3,184
Total for Budget Output	7,400	3,184
Wage	0	0
Non-Wage	7,400	3,184
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

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
212103 Incapacity benefits (Employees)	2,000	1,100
221009 Welfare and Entertainment	4,830	3,269
221011 Printing, Stationery, Photocopying and Binding	170	56
227001 Travel inland	15,000	6,630
227004 Fuel, Lubricants and Oils	5,000	3,333
Total for Budget Output	27,000	14,388
Wage	0	0
Non-Wage	27,000	14,388
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: 120007 Support Services

N / A

VOTE: 852    Kapchorwa District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	3,000	2,000
Total for Budget Output	3,000	2,000
Wage	0	0
Non-Wage	3,000	2,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	9,324,895	5,942,205
Wage	5,934,887	4,188,572
Non-Wage	1,337,415	883,994
GoU Dev	2,052,593	869,639
Ext Finance	0	0

VOTE: 852

Kapchorwa District

Quarter 3

Department: 070 Roads and Engineering

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260009 Road Maintenance

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

1

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	67,338	28,531
221009 Welfare and Entertainment	270	0
221011 Printing, Stationery, Photocopying and Binding	256	0
222001 Information and Communication Technology Services.	500	0
223004 Guard and Security services	256	250
223005 Electricity	256	0
223006 Water	256	194
227001 Travel inland	3,976	0
228001 Maintenance-Buildings and Structures	46,191	0
Total for Budget Output	119,300	28,975
Wage	0	0
Non-Wage	119,300	28,975
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

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

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

1

none

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	190,000	142,391
221002 Workshops, Meetings and Seminars	500	0
221008 Information and Communication Technology Supplies.	9,000	4,058

VOTE: 852    Kapchorwa District

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	250
224010 Protective Gear	6,500	6,499
225101 Consultancy Services	5,000	2,457
225204 Monitoring and Supervision of capital work	13,000	6,407
227001 Travel inland	14,500	6,980
228002 Maintenance-Transport Equipment	10,000	4,560
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	90,000	45,000
313111 Residential Buildings - Improvement	1,000	0
313131 Roads and Bridges - Improvement	850,000	412,712
Total for Budget Output	1,190,500	631,313
Wage	190,000	142,391
Non-Wage	500	0
GoU Dev	1,000,000	488,922
Ext Finance	0	0
Total for Department	1,309,800	660,288
Wage	190,000	142,391
Non-Wage	119,800	28,975
GoU Dev	1,000,000	488,922
Ext Finance	0	0



VOTE: 852    Kapchorwa District

Quarter 3

Department: 080 Water

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

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

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	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	324	324
Total for Budget Output	324	324
Wage	0	0
Non-Wage	324	324
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

1

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

1

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	65,000	48,164
221001 Advertising and Public Relations	2,500	2,500
221002 Workshops, Meetings and Seminars	25,814	19,752
221008 Information and Communication Technology Supplies.	1,700	1,270
221009 Welfare and Entertainment	800	600
221011 Printing, Stationery, Photocopying and Binding	676	676
223004 Guard and Security services	400	300
223005 Electricity	600	450
223006 Water	560	420

VOTE: 852    Kapchorwa District

Quarter 3

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
224004 Beddings, Clothing, Footwear and related Services	800	500
225202 Environment Impact Assessment for Capital Works	4,858	4,044
225204 Monitoring and Supervision of capital work	17,420	15,450
227001 Travel inland	5,440	7,111
228001 Maintenance-Buildings and Structures	1,200	900
228002 Maintenance-Transport Equipment	9,800	5,595
228004 Maintenance-Other Fixed Assets	0	1,928
263310 Sector Development Grant	245,148	43,513
263311 Transitional Development Grant	14,815	13,222
Total for Budget Output	397,530	166,395
Wage	65,000	48,164
Non-Wage	44,790	30,784
GoU Dev	287,741	87,446
Ext Finance	0	0
Total for Department	397,854	166,719
Wage	65,000	48,164
Non-Wage	45,114	31,108
GoU Dev	287,741	87,446
Ext Finance	0	0

VOTE: 852    Kapchorwa District

Quarter 3

Department: 090 Natural Resources

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

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

1

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	320,600	228,074
221008 Information and Communication Technology Supplies.	400	200
221009 Welfare and Entertainment	400	300
221011 Printing, Stationery, Photocopying and Binding	800	600
221012 Small Office Equipment	700	700
222001 Information and Communication Technology Services.	1,000	750
223005 Electricity	300	225
223006 Water	600	450
224004 Beddings, Clothing, Footwear and related Services	1,000	750
227001 Travel inland	20,337	15,535
228002 Maintenance-Transport Equipment	1,000	1,000
Total for Budget Output	347,137	248,584
Wage	320,600	228,074
Non-Wage	26,537	20,510
GoU Dev	0	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
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Item	Approved Budget	Spent
227001 Travel inland	300	0

VOTE: 852 Kapchorwa District

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	300	0
Wage	0	0
Non-Wage	300	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 140035 Land Information Management

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

1

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Approved BudgetSpent
227001 Travel inland	7,0006,671
Total for Budget Output	7,0006,671
Wage	00
Non-Wage	7,0006,671
GoU Dev	00
Ext Finance	00
Total for Department	354,437255,255
Wage	320,600228,074
Non-Wage	33,83727,181
GoU Dev	00
Ext Finance	00

VOTE: 852 Kapchorwa District

Quarter 3

Department: 100 Community Based Services

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

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	895	671
Total for Budget Output	895	671
Wage	0	0
Non-Wage	895	671
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

01 non

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	174,000	115,218
221008 Information and Communication Technology Supplies.	40,000	0
221009 Welfare and Entertainment	114,600	49,950
221011 Printing, Stationery, Photocopying and Binding	32,848	6,553
221012 Small Office Equipment	1,000	150
222001 Information and Communication Technology Services.	400	300
223005 Electricity	400	300
223006 Water	400	300
227001 Travel inland	336,302	257,066
227004 Fuel, Lubricants and Oils	1,200	900
Total for Budget Output	701,150	430,736

VOTE: 852    Kapchorwa District

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	174,000115,218
	Non-Wage	27,15021,404
	GoU Dev	00
	Ext Finance	500,000294,114

Service Area: 20 Empowerment and Mindset Change

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010201 Diaspora engagement policy developed & implemented

1

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	895	0
Total for Budget Output	895	0
Wage	0	0
Non-Wage	895	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	702,940	431,408
Wage	174,000	115,218
Non-Wage	28,940	22,076
GoU Dev	0	0
Ext Finance	500,000	294,114

VOTE: 852      Kapchorwa District

Quarter 3

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

PIAP Output: 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.

1

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

0

NA

1

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	55,000	39,939
221007 Books, Periodicals & Newspapers	800	0
221008 Information and Communication Technology Supplies.	2,000	1,140
221011 Printing, Stationery, Photocopying and Binding	4,000	3,000
222001 Information and Communication Technology Services.	2,500	1,050
223005 Electricity	320	240
227001 Travel inland	13,180	10,265
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,200	520
Total for Budget Output	79,000	56,154
Wage	55,000	39,939
Non-Wage	24,000	16,215
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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
221009 Welfare and Entertainment	320	215
222001 Information and Communication Technology Services.	2,000	1,220

VOTE: 852    Kapchorwa District

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	7,680	6,680
227004 Fuel, Lubricants and Oils	16,000	11,760
Total for Budget Output	26,000	19,874
Wage	0	0
Non-Wage	26,000	19,874
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	3	none
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	7,000	4,997
Total for Budget Output	7,000	4,997
Wage	0	0
Non-Wage	7,000	4,997
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

1	2	none
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	4,000	2,740
225204 Monitoring and Supervision of capital work	8,000	4,000
227001 Travel inland	2,609	1,304
227004 Fuel, Lubricants and Oils	7,017	3,508



VOTE: 852    Kapchorwa District

Quarter 3

Department: 110 Planning

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance	
Total for Budget Output			21,626		11,551
Wage			0		0
Non-Wage			4,000		2,740
GoU Dev			17,626		8,811
Ext Finance			0		0
Total for Department			133,626		92,576
Wage			55,000		39,939
Non-Wage			61,000		43,826
GoU Dev			17,626		8,811
Ext Finance			0		0

VOTE: 852    Kapchorwa District

Quarter 3

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: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000001 Audit and Risk Management

N / A

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

US\$ Thousand

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	3,500	3,000
221009 Welfare and Entertainment	1,200	1,150
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000
221012 Small Office Equipment	200	100
221017 Membership dues and Subscription fees.	400	200
222001 Information and Communication Technology Services.	500	375
223005 Electricity	500	200
223006 Water	500	250
224004 Beddings, Clothing, Footwear and related Services	1,000	135
225204 Monitoring and Supervision of capital work	2,000	2,000
227001 Travel inland	2,400	2,400
227004 Fuel, Lubricants and Oils	800	600
228001 Maintenance-Buildings and Structures	1,000	722
228002 Maintenance-Transport Equipment	2,000	1,700
273102 Incapacity, death benefits and funeral expenses	300	0
Total for Budget Output	17,300	13,832
Wage	0	0
Non-Wage	17,300	13,832
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

VOTE: 852 Kapchorwa District

Quarter 3

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	200	100
Total for Budget Output	200	100
Wage	0	0
Non-Wage	200	100
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

1	1	non
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	50,000	34,753
227001 Travel inland	7,500	5,975
Total for Budget Output	57,500	40,728
Wage	50,000	34,753
Non-Wage	7,500	5,975
GoU Dev	0	0
Ext Finance	0	0
Total for Department	75,000	54,660
Wage	50,000	34,753
Non-Wage	25,000	19,907
GoU Dev	0	0
Ext Finance	0	0

VOTE: 852      Kapchorwa District

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 05 Tourism Development		
SubProgramme: 01 Marketing and Promotion		
Budget Output: 120002 Domestic Promotion		
PIAP Output: 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns		
1	Nil	Implemented as planned

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	5,000	2,700
Total for Budget Output	5,000	2,700
Wage	0	0
Non-Wage	5,000	2,700
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Regulation and Skills Development

Budget Output: 000058 Stakeholder Management

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

1	Nil	Implemented as planned
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,000	1,750
Total for Budget Output	3,000	1,750
Wage	0	0
Non-Wage	3,000	1,750
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000023 Inspection and Monitoring

VOTE: 852      Kapchorwa District

Quarter 3

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: 07050203 Conduct capacity building for tier4 financial institutions.

1	Nil	Implemented as planned
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	2,000	1,000
Total for Budget Output	2,000	1,000
Wage	0	0
Non-Wage	2,000	1,000
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	100	50
Total for Budget Output	100	50
Wage	0	0
Non-Wage	100	50
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

1	Nil	Implemented as planned
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	40,000	24,271
227001 Travel inland	7,648	3,774
Total for Budget Output	47,648	28,045

VOTE: 852    Kapchorwa District

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Wage	40,000	24,271
Non-Wage	7,648	3,774
GoU Dev	0	0
Ext Finance	0	0
Total for Department	57,748	33,545
Wage	40,000	24,271
Non-Wage	17,748	9,274
GoU Dev	0	0
Ext Finance	0	0

VOTE: 852 Kapchorwa District

Quarter 3

B4: PIAP outputs and output Indicators

Department: 010 Administration			
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			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of MDAs and LGs Per annum	Percentage	100	
SubProgramme: 03 Human Resource Management			
Budget Output: 010008 Capacity Strengthening			
PIAP Output : 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of public officer strained	Percentage	1094	
Programme: 16 Governance And Security			
SubProgramme: 01 Institutional Coordination			
Budget Output: 000003 Facilities Management			
PIAP Output : 16060502 Asset Management			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of assets maintained	Percentage	1	
Budget Output: 000007 Procurement and Disposal Services			
PIAP Output : 16060508 Procurement and disposal of Assets managed			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Level of implementation of the annual procurement plan	Percentage	90	
Budget Output: 000011 Communication and Public Relations			
PIAP Output : 16060509 Public Relations Managed			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Proportion of Clients queries and concerns responded to	Percentage	100	
Budget Output: 000014 Administrative and Support Services			
PIAP Output : 16060502 Administrative support services enhanced			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of quarterly office supplies procured	Percentage		1

VOTE: 852 Kapchorwa District

Quarter 3

Department: 020 Finance

Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000061 Management of Government Accounts

PIAP Output : 18010102 Integrated debt management strengthened

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
An updated debt management system in place	Yes/No	28	

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 Q3
Number of Jobs with profiled compendium of competencies	Percentage	75	

Programme: 16 Governance And Security

SubProgramme: 06 Democratic Processes

Budget Output: 000004 Finance and Accounting

PIAP Output : 16030105 Financial Management

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Level of absorption of released funds	Percentage	100	

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 Q3
Number of extension workers trained in dissemination of Agricultural insurance information	Number	1	1 training meeting conducted



VOTE: 852 Kapchorwa District

Quarter 3

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

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of fishers and fishing vessels licenced	Number		NA

Department: 050 Health

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 Q3
No. of health workers trained to deliver KP friendly services	Number	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 Q3
Total Length(in Km) of acces roads maintained	Number	93	none

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

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Strategy for NDP III implementation coordination in Place.	Yes/No	77%	79%

VOTE: 852 Kapchorwa District

Quarter 3

Department: 090 Natural Resources

Service Area: 10 Natural Resources Management

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

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
% of government land titled	Percentage	25	20

Department: 100 Community Based Services

Service Area: 10 Community Mobilisation

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output : 15010201 Diaspora engagement policy developed & implemented

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of diaspora engagement initiatives	Number	1	

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 Q3
CDMIS in place & operational	Yes/No	1	1

Department: 110 Planning

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Proportion of LGs capacity built in development planning	Percentage	12	12

VOTE: 852    Kapchorwa District

Quarter 3

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

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 Q3
Number of pre-feasibility and feasibility studies in priority NDP III projects/areas supported	Percentage	35	32

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 Q3
Proportion of the programme Outputs implemented.	Percentage	25	

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 Q3
Number of Monitoring Reports produced on NDPIII programmes by RDCs	Percentage	4	1

Department: 120 Internal Audit

Service Area: 10 Compliance

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 Q3
Number of quarterly internal audit progress reports per annum prepared	Percentage	4	

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output : 16060503 HIV/AIDS Activities mainstreamed

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of HIV/AIDS sensitization workshops organised	Number	4	0

VOTE: 852Kapchorwa District

Quarter 3

Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120002 Domestic Promotion

PIAP Output : 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No of domestic drives /campaigns conducted	Number	4	Nil

SubProgramme: 03 Regulation and Skills Development

Budget Output: 000058 Stakeholder Management

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of Tour guides registered, trained, assessed and licensed (5-10% growth rate)	Percentage	25	Nil

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 Q3
No. of manufacturers/ exporters (EPZ operators) linked to export markets	Number	1	Nil

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

PIAP Output : 07030102 Clients' Business continuity and sustainability Strengthened

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of SMEs facilitated in BDS	Number	4	

Budget Output: 190036 Trade Development

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Harmonized policy frameworks on Investment and trade in place	Yes/No	2	

PIAP Output : 07030201 Product and market information systems developed

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of functional information systems in place by type	Number	1	Nil

VOTE: 852    Kapchorwa District

Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236566 Kaptanya 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)					
NGANGATA HC III	Ngangata	Programme Conditional Grant - Non Wage Recurrent	0	8,247	6,185
TUMBOBOI HC II	Tumboboi	Programme Conditional Grant - Non Wage Recurrent	0	8,247	6,185
NGANGATA HC III	Nganta	Programme Conditional Grant - Non Wage Recurrent	0	1,882	3,003
TUMBOBOI HC II	Tumboboi	Programme Conditional Grant - Non Wage Recurrent	0	2,835	2,126
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)					
KAPTOKWOI P.S.	Kaptokwoi	Programme Conditional Grant - Non Wage Recurrent	0	12,959	8,868
NGANGATA P.S.	Ngangata	Programme Conditional Grant - Non Wage Recurrent	0	29,476	19,956
TUMBOBOI P.S	Tumboboi	Programme Conditional Grant - Non Wage Recurrent	0	14,819	10,033

VOTE: 852 Kapchorwa District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236566 Kaptanya 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: 225204 Monitoring and Supervision of capital work					
Monitoring, Supervision, Environmental cost for Kaptanya Seed SSS	Tumboboi, Kpatanya Seed SS	Programme Conditional Grant - Development	95% construction works	59,479	35,350
Monitoring, Supervision of Capital Works.	Teryet SSS, Kwoti parish	Programme Conditional Grant - Development	100% construction works	25,732	26,438
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Kaptanya seed school	Programme Conditional Grant - Development	95% construction works	1,130,091	4,951,612
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAWOWO S.S	Kawowo sc	Programme Conditional Grant - Non Wage Recurrent	0	103,200	73,195
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: 313131 Roads and Bridges - Improvement					
Rehabilitation of Chema-Burkoyen Road (4Km)	Chema-BURKOYEN	Programme Conditional Grant - Development	COMPLETE	156,486	141,619
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: 263310 Sector Development Grant					
Water Supply to Tumboboi HC III	Kaptanya seed school	Programme Conditional Grant - Development	100%	30,000	0
Moron gfs Intake Improvement and Pipeworks	moron water source	Programme Conditional Grant - Development	100%	16,080	0

VOTE: 852    Kapchorwa District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236567 Kawowo 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)					
KASREM CHRISTIAN	Kapsinda subcounty	Programme Conditional Grant - Non Wage Recurrent	0	3,816	1,985
Item: 263402 Transfer to Other Government Units					
Transfer to Sanzara Health centre ii	sanzara hc	Programme Conditional Grant - Non Wage Recurrent	0	4,123	1,031
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					
Item: 263303 District Discretionary Development Equalization Grant					
Sanzara opd construction phase I	Sanzara HC II	District Discretionary Equalisation Development Grant	site handed over works ongoing	63,146	2,975
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: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Assorted Materials	Sansara p/s	Programme Conditional Grant - Non Wage Recurrent	0	10,000	5,500
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAPSUKUNYO P.S.	Reberwo	Programme Conditional Grant - Non Wage Recurrent	0	16,425	11,120
KOBIL P.S.	Kobil	Programme Conditional Grant - Non Wage Recurrent	0	18,369	12,436
SANZARA P.S.	Sanzara	Programme Conditional Grant - Non Wage Recurrent	0	13,796	9,341

VOTE: 852

Kapchorwa District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236567 Kawowo Subcounty					
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: 263310 Sector Development Grant					
Rehabilitation of Sanzara gfs	Kapsinda Village	Programme Conditional Grant - Development	100%	23,000	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: 227001 Travel inland					
Travel Inland - Allowances	Kawowo	District Unconditional Grant Non-Wage	0	15,000	16,702
LCIII: 236568 Kapsinda 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)					
CHEPTUYA HC III	Cheptuya	Programme Conditional Grant - Non Wage Recurrent	0	3,659	2,744
CHEPTUYA HC III	Cheptuya	Programme Conditional Grant - Non Wage Recurrent	0	8,247	6,185
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)					
KAPTEKA P.S.	Cheptuya	Programme Conditional Grant - Non Wage Recurrent	0	13,241	8,965



VOTE: 852

Kapchorwa District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236568 Kapsinda 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)					
KAPCHAI P.S.	Kapsobuko	Programme Conditional Grant - Non Wage Recurrent	0	13,663	9,250
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: 263310 Sector Development Grant					
O & M for WASH Facilities	Shanga gfs & Cheptilyal gfs	Programme Conditional Grant - Development	100%	12,000	12,000
LCIII: 236569 Munarya 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)					
CHEBONET HC III	Chebonet	Programme Conditional Grant - Non Wage Recurrent	0	8,247	6,185
CHEBONET HC III	Chebonet	Programme Conditional Grant - Non Wage Recurrent	0	8,537	6,403

VOTE: 852

Kapchorwa District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236569 Munarya 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)					
SIPI P.S.	Munarya	Programme Conditional Grant - Non Wage Recurrent	0	23,503	15,912
NGASIRE PRIMARY SCHOOL	Ngasire	Programme Conditional Grant - Non Wage Recurrent	0	13,327	9,023
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					
Monitoring and Supervision of Projects by DWO & Stakeholder	Ngasire gfs - rakon parish	Programme Conditional Grant - Development	100%	17,420	15,450
LCIII: 236570 Kabeywa 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)					
KABEYWA HC III	Kabeywa	Programme Conditional Grant - Non Wage Recurrent	0	9,534	6,829
KABEYWA HC III	Kabeywa Parish, Kabeywa	Programme Conditional Grant - Non Wage Recurrent	0	8,247	6,185

VOTE: 852

Kapchorwa District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236570 Kabeywa 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)					
BUGIMOTWA P.S.	Kabeywa	Programme Conditional Grant - Non Wage Recurrent	0	18,864	12,772
TANGWEN P.S.	Tangwen	Programme Conditional Grant - Non Wage Recurrent	0	15,914	10,774
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 - Other Construction works	Kabeywa seed school	Programme Conditional Grant - Development	95% complete	205,651	0
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KABEYWA SEED SCHOOL	Kabeywa	Programme Conditional Grant - Non Wage Recurrent	0	83,200	59,010
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: 263310 Sector Development Grant					
Kabeywa - Gamogo Water Main Improvement	Kitobo Center	Programme Conditional Grant - Development	100%	23,728	0

VOTE: 852

Kapchorwa District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236571 Kaserem 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)					
KASEREM HC III	Ngesi Village	Programme Conditional Grant - Non Wage Recurrent	0	8,875	6,656
KASEREM HC III	Ngesi	Programme Conditional Grant - Non Wage Recurrent	0	41,234	30,925
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					
Item: 313121 Non-Residential Buildings - Improvement					
Non Residential Buildings, Office Building	Health Facilities	Programme Conditional Grant - Development	in progress	63,155	19,509
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)					
KAPSIRIKWO P.S.	Sirimityo	Programme Conditional Grant - Non Wage Recurrent	0	24,008	16,254
KASEREM P.S.	Cherubei	Programme Conditional Grant - Non Wage Recurrent	0	19,690	13,331
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)					
KASEREM S.S	Kaserem sc	Programme Conditional Grant - Non Wage Recurrent	0	263,652	186,865

VOTE: 852    Kapchorwa District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236571 Kaserem 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: 313131 Roads and Bridges - Improvement					
Rehabilitation of Kaserem-Kapsinda road (7Kms)	kAPSINDA SCHQS-bUKEDEA WATER SS JUNCTION	Programme Conditional Grant - Development	YET TO START, FUEL PROCURED	270,640	65,289
Rehabilitation of Chesoyen-Were Road (2Km)	Kaserem	Programme Conditional Grant - Development	Grading complete, culvert installation complete	77,340	77,318
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: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Cheptuya Public Toilet	Programme Conditional Grant - Non Wage Recurrent	100%	6,000	6,000
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: 227001 Travel inland					
Travel Inland - Allowances	Kaserem	District Unconditional Grant Non-Wage	0	16,500	7,500

VOTE: 852

Kapchorwa District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236572 Chepterech 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)					
Chepterech HCII	Chepterech	Programme Conditional Grant - Non Wage Recurrent	0	4,123	3,093
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)					
GAMOGO P.S.	Kamoko	Programme Conditional Grant - Non Wage Recurrent	0	17,684	11,972
LCIII: 236573 Amukol 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)					
Amukol HC II	Amukol	Programme Conditional Grant - Non Wage Recurrent	0	4,123	3,093
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)					
AMUKOL P.S.	Amukol	Programme Conditional Grant - Non Wage Recurrent	0	16,084	10,889

VOTE: 852    Kapchorwa District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236573 Amukol 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)					
BORON P.S.	Boron	Programme Conditional Grant - Non Wage Recurrent	0	15,300	10,359
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: 263311 Transitional Development Grant					
Community Led Total sanitation (CLTS)	Boron area	Transitional Conditional Grant - Development	100%	14,815	13,222
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: 227001 Travel inland					
Travel Inland - Allowances	Amukol	District Unconditional Grant Non-Wage	0	29,510	13,377
LCIII: 236574 Gamogo 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)					
GAMOGO HC III	gamogo	Programme Conditional Grant - Non Wage Recurrent	0	4,053	4,088
GAMOGO HC III	Gamogo	Programme Conditional Grant - Non Wage Recurrent	0	8,247	6,185

VOTE: 852    Kapchorwa District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236574 Gamogo Subcounty					
Department: 050 Health					
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					
Item: 313129 Other Buildings other than dwellings - Improvement					
Other Buildings Other than Dwellings Maintenance- Other Construction works	Gamogo	Programme Conditional Grant - Development	retention	11,011	1,500
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)					
CHEBELAT P.S	Chebelat	Programme Conditional Grant - Non Wage Recurrent	0	13,278	8,990
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: 313131 Roads and Bridges - Improvement					
Rehabilitation of Gamogo - Guzuzwa road (2km)	Gamogo sc-gUZUZWA	Programme Conditional Grant - Development	procured fuel works to start	75,534	81,034
LCIII: 236575 Sipi 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)					
SIPI HC III	sipi town board	Programme Conditional Grant - Non Wage Recurrent	0	8,247	6,035



VOTE: 852    Kapchorwa District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236575 Sipi 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)					
GAMATUI MISSION HCII	Gamatui ,sipi subcounty	Programme Conditional Grant - Non Wage Recurrent	0	3,816	1,984
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)					
GAMATUI BOYS P.S.	Gamatui	Programme Conditional Grant - Non Wage Recurrent	0	14,351	9,716
GAMATUI GIRLS SCHOOL	Gamatui	Programme Conditional Grant - Non Wage Recurrent	0	16,416	11,114
LCIII: 236576 Chema 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)					
CHEMOSONG HC II	Chemosong	Programme Conditional Grant - Non Wage Recurrent	0	8,247	6,185
CHEMOSONG HC II	Kabeywa	Programme Conditional Grant - Non Wage Recurrent	0	2,452	3,609

VOTE: 852    Kapchorwa District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236576 Chema 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)					
KAPKWAI P.S.	Kakwai	Programme Conditional Grant - Non Wage Recurrent	0	17,243	11,674
CHEMOSONG P.S	Chemosong	Programme Conditional Grant - Non Wage Recurrent	0	16,211	10,976
CHEMA P.S.	Chema	Programme Conditional Grant - Non Wage Recurrent	0	14,575	9,867
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: 225202 Environment Impact Assessment for Capital Works					
Feasibility Studies or Screening of Projects Appraisal	Water Supply areas	Programme Conditional Grant - Development	80%	3,000	2,270
Feasibility Studies or Screening of Projects Appraisal	chemosong gfs	Programme Conditional Grant - Development	50%	1,858	1,773
Item: 263310 Sector Development Grant					
Construction of Chemosong gfs (Phase I )	Intake _Chebonet River	Programme Conditional Grant - Development	100%	120,000	11,173
LCIII: 273433 Sipi 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)					
SIFI HC III	Sipi town board	Programme Conditional Grant - Non Wage Recurrent	0	7,647	5,885

VOTE: 852    Kapchorwa District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273433 Sipi 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: 313131 Roads and Bridges - Improvement					
Rehabilitation of Kapkwirwok-Loch Road (6Km)	Sipi Tc	Programme Conditional Grant - Development	Grading complete, culvert installation on going	270,000	56,480
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 05 Tourism Development					
SubProgramme: 01 Marketing and Promotion					
Budget Output: 120002 Domestic Promotion					
Item: 227001 Travel inland					
Travel Inland - Allowances	Trade department	District Unconditional Grant Non-Wage	0	6,000	9,450
Travel Inland - Allowances		District Unconditional Grant Non-Wage	0	6,000	6,000
Description		District Unconditional Grant Non-Wage		0	6,000
LCIII: S1794 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)					
KAPWIRWOK PRIMARY SCHOOL	Kakwirwok Town Board	Programme Conditional Grant - Non Wage Recurrent	0	19,863	13,448

VOTE: 852    Kapchorwa District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1794 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)					
SIPI S.S	Munarya Parish	Programme Conditional Grant - Non Wage Recurrent	0	312,400	221,327
LCIII: S237753 Eastern Div (Physical)					
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 - Contractor	Teryet ss	Programme Conditional Grant - Development	100% complete	488,901	0
LCIII: S237755 Central Div (Physical)					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 000024 Compliance and Enforcement Services					
Item: 227001 Travel inland					
Travel Inland - Consultation	Administration	Locally Raised Revenues	0	17,000	16,998
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Administration	District Unconditional Grant Non-Wage	0	1,200	900
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 221003 Staff Training					
Staff Training - Capacity Building	Chemonges Square	District Discretionary Equalisation Development Grant	more activities for next quarter	5,304	20

VOTE: 852 Kapchorwa District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237755 Central Div (Physical)					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 390017 Public Service Performance management					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	administration	Locally Raised Revenues	0	1,200	1,200
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	Administration	Locally Raised Revenues	0	3,000	3,000
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	Administration	Locally Raised Revenues	0	1,500	1,175
Item: 223006 Water					
Water - Utility Bills	Administration	District Unconditional Grant Non-Wage	0	1,000	750
Item: 227001 Travel inland					
Travel Inland - Expenses	Administration	District Unconditional Grant Non-Wage	0	40,000	33,600
Travel Inland - Accommodation Expenses	amnistration	District Unconditional Grant Non-Wage	0	17,280	13,680
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Entitled officers	administration	District Unconditional Grant Non-Wage	0	17,500	13,125
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	Administration	Locally Raised Revenues	0	10,000	3,815
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000003 Facilities Management					
Item: 313121 Non-Residential Buildings - Improvement					
office construction	Administration headquarters	District Discretionary Equalisation Development Grant	0	37,123	18,561
Budget Output: 000005 Human Resource Management					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	Administration	Locally Raised Revenues	0	3,000	3,000

VOTE: 852Kapchorwa District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237755 Central Div (Physical)					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000005 Human Resource Management					
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	administration	District Unconditional Grant Non-Wage	0	2,000	1,500
Item: 227001 Travel inland					
Travel Inland - Accommodation Expenses	administration	District Unconditional Grant Non-Wage	0	12,000	9,560
Budget Output: 000007 Procurement and Disposal Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances for Contracts & Evaluation committees	ADMINISTRATION	Locally Raised Revenues	0	1,800	1,534
Item: 221001 Advertising and Public Relations					
Media - Adverts	ADMINSTATION	District Unconditional Grant Non-Wage	0	1,000	2,320
Item: 221009 Welfare and Entertainment					
Welfare - Departments	ADMINISTRATION	District Unconditional Grant Non-Wage	0	320	440
Welfare - Assorted Welfare Items	administration	District Unconditional Grant Non-Wage	0	400	400
Welfare - Assorted Welfare Items	administrtaion	District Unconditional Grant Non-Wage	0	280	80
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	ADMINISTRATION	Locally Raised Revenues	0	800	200
Item: 227001 Travel inland					
Travel Inland - Expenses	ADMINISTRATION	Locally Raised Revenues	0	1,000	1,000
Budget Output: 000008 Records Management					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	ADMINISTRATION	Locally Raised Revenues	0	1,000	750
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	administration	Locally Raised Revenues	0	200	200

VOTE: 852 Kapchorwa District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237755 Central Div (Physical)					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000008 Records Management					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables	administration	Locally Raised Revenues	0	1,000	999
Item: 222002 Postage and Courier					
Postal and Courier Services - Postage and Courier Expenses	administration	Locally Raised Revenues	0	200	50
Item: 227001 Travel inland					
Travel Inland - Expenses	ADMINISTRATION	Locally Raised Revenues	0	2,000	2,000
Budget Output: 000011 Communication and Public Relations					
Item: 221007 Books, Periodicals & Newspapers					
Newspapers - Assorted Newspapers	ADMINISTRATION	Locally Raised Revenues	0	500	125
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	ADMINISTRATION	Locally Raised Revenues	0	1,000	1,000
Item: 227001 Travel inland					
Travel Inland - Department Trips	Administration	District Unconditional Grant Non-Wage	0	2,000	1,500
Budget Output: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - Imprest	administration	District Unconditional Grant Non-Wage	0	5,000	3,750
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Entitled officers	administration	District Unconditional Grant Non-Wage	0	8,000	7,600
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	administration	Locally Raised Revenues	0	1,620	850
Item: 263402 Transfer to Other Government Units					
to works	works department	District Discretionary Equalisation Development Grant		0	322,543

VOTE: 852    Kapchorwa District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237755 Central Div (Physical)					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 05 Anti-Corruption and Accountability					
Budget Output: 000061 Management of Government Accounts					
Item: 227001 Travel inland					
Travel Inland - Expenses	Administration	District Unconditional Grant Non-Wage	0	15,000	11,250
SubProgramme: 06 Democratic Processes					
Budget Output: 000019 ICT Services					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	Administration	District Unconditional Grant Non-Wage	0	2,500	1,875
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables	Administration	District Unconditional Grant Non-Wage	0	1,140	855
Item: 227001 Travel inland					
Travel Inland - Expenses	Administration	Locally Raised Revenues	0	2,000	2,000
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560019 Data Management and Dissemination					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	Finance department	District Unconditional Grant Non-Wage	0	18,271	12,004
Item: 223006 Water					
Water - Utility Bills	finance department	Locally Raised Revenues	0	2,000	500
Item: 227001 Travel inland					
Travel Inland - Accommodation Expenses	finance	Locally Raised Revenues	0	8,000	8,000
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000006 Planning and Budgeting services					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	finance department	District Unconditional Grant Non-Wage	0	5,000	3,705



VOTE: 852 Kapchorwa District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237755 Central Div (Physical)					
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000006 Planning and Budgeting services					
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Finance department	Locally Raised Revenues	0	4,000	3,037
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	finance	District Unconditional Grant Non-Wage	0	12,000	8,038
Office Supplies - Assorted Binding Materials and Consumables	finance department	District Unconditional Grant Non-Wage	0	8,000	8,000
Item: 227001 Travel inland					
Travel Inland - Budget Preparation	finance	District Unconditional Grant Non-Wage	0	14,000	10,500
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Motor Vehicle Spare Parts	Finance	District Unconditional Grant Non-Wage	0	4,000	2,502
Budget Output: 000061 Management of Government Accounts					
Item: 221016 Systems Recurrent costs					
IFMS Recurrent costs - Generator Fuel	Finance department	District Unconditional Grant Non-Wage	0	30,000	21,960
Item: 227001 Travel inland					
Travel Inland - Department Trips	Finance office	Locally Raised Revenues	0	9,000	6,600
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 14 Public Sector Transformation					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 000024 Compliance and Enforcement Services					
Item: 211107 Boards, Committees and Council Allowances					
Sitting Allowances for LG PAC members	boards	District Unconditional Grant Non-Wage	0	5,760	1,208
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	accountability	District Unconditional Grant Non-Wage	0	800	200

# VOTE: 852

## Kapchorwa District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: S237755 Central Div (Physical)</b>					
<b>Department: 030 Statutory bodies</b>					
<b>Service Area: 10 Legislation and Oversight</b>					
<b>Programme: 14 Public Sector Transformation</b>					
<b>SubProgramme: 01 Strengthening Accountability</b>					
<b>Budget Output: 000024 Compliance and Enforcement Services</b>					
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Stationery	accountability	District Unconditional Grant Non-Wage	0	1,600	394
<b>Item: 222001 Information and Communication Technology Services.</b>					
Telecommunication Services - Airtime and Mobile Phone Services	accountaility	District Unconditional Grant Non-Wage	0	1,000	250
<b>SubProgramme: 03 Human Resource Management</b>					
<b>Budget Output: 000049 Recruitment services</b>					
<b>Item: 211107 Boards, Committees and Council Allowances</b>					
Sitting allowances for DSC	DSC	District Unconditional Grant Non-Wage	0	15,720	7,244
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Assorted Computer Accessories	Council	District Unconditional Grant Non-Wage	0	924	132
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Food and Refreshments	DSC	District Unconditional Grant Non-Wage	0	3,200	680
<b>Item: 224004 Beddings, Clothing, Footwear and related Services</b>					
Cleaning and Sanitation - Assorted Cleaning Materials	Council	Locally Raised Revenues	0	300	150
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000007 Procurement and Disposal Services</b>					
<b>Item: 211107 Boards, Committees and Council Allowances</b>					
Sitting Allowances for Contracts and Evaluation Committees	procurement	District Unconditional Grant Non-Wage	0	3,300	633
<b>Item: 221003 Staff Training</b>					
Staff Training - Capacity Building	Procurement	District Unconditional Grant Non-Wage	0	2,000	1,500
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Assorted Computer Accessories	procurement	District Unconditional Grant Non-Wage	0	1,000	250

# VOTE: 852

## Kapchorwa District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: S237755 Central Div (Physical)</b>					
<b>Department: 030 Statutory bodies</b>					
<b>Service Area: 10 Legislation and Oversight</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000007 Procurement and Disposal Services</b>					
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Entertainment Expenses	procuement	Locally Raised Revenues	0	400	100
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	procurement	District Unconditional Grant Non-Wage	0	3,101	786
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 211107 Boards, Committees and Council Allowances</b>					
Sitting Allowances for Council and Committee meetings	administration, council	Locally Raised Revenues	0	64,000	14,740
<b>Item: 221007 Books, Periodicals &amp; Newspapers</b>					
Newspapers - Assorted Newspapers	council	District Unconditional Grant Non-Wage	0	712	178
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Food and Refreshments	council	District Unconditional Grant Non-Wage	0	6,000	2,000
Welfare - Food and Refreshments	council	District Unconditional Grant Non-Wage	0	6,000	1,600
Welfare - Assorted Welfare Items	council	District Unconditional Grant Non-Wage	0	800	120
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Stationery	council	District Unconditional Grant Non-Wage	0	3,994	790
<b>Item: 222001 Information and Communication Technology Services.</b>					
Telecommunication Services - Airtime and Mobile Phone Services	council	Locally Raised Revenues	0	1,800	6,052
<b>Item: 224004 Beddings, Clothing, Footwear and related Services</b>					
Cleaning and Sanitation - Assorted Cleaning Materials	council	Locally Raised Revenues	0	800	200
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	council	District Unconditional Grant Non-Wage	0	25,320	12,104

VOTE: 852    Kapchorwa District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237755 Central Div (Physical)					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Entitled officers	council	Locally Raised Revenues	0	30,660	7,665
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	council	Locally Raised Revenues	0	5,000	405
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 211107 Boards, Committees and Council Allowances					
Sitting allowances for District Land Board members	inspection	District Unconditional Grant Non-Wage	0	5,760	1,440
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	inspection	District Unconditional Grant Non-Wage	0	800	200
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	inspection	Locally Raised Revenues	0	800	200
Item: 227001 Travel inland					
Travel Inland - Allowances	inspection	District Unconditional Grant Non-Wage	0	2,641	373
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Agriculture)	production	Other Transfers from Central Government Agriculture Cluster Development Project (ACDP)	0	166,180	16,964

VOTE: 852 Kapchorwa District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237755 Central Div (Physical)					
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 000006 Planning and Budgeting services					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	Production office	Other Transfers from Central Government Agriculture Cluster Development Project (ACDP)	0	24,000	300
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	production Office	Locally Raised Revenues	0	1,000	898
Item: 223006 Water					
Water - Utility Bills	production	Locally Raised Revenues	0	1,000	700
Item: 227001 Travel inland					
Travel Inland - Expenses	Production Office	Other Transfers from Central Government Agriculture Cluster Development Project (ACDP)	0	30,800	21,707
Budget Output: 010015 Extension services					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Assorted equipment	all sub counties	Locally Raised Revenues	NA	108,000	132,801
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 000006 Planning and Budgeting services					
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	production Office	Locally Raised Revenues	0	1,000	925

VOTE: 852 Kapchorwa District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237755 Central Div (Physical)					
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					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAPCHORWA HOSPITAL OPERATION	Kapchorwa Hospital	Programme Conditional Grant - Non Wage Recurrent	0	600,871	450,653
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					
Item: 212103 Incapacity benefits (Employees)					
incapacity benefits of employees	headquarters	Programme Conditional Grant - Non Wage Recurrent	0	3,000	1,500
Item: 221001 Advertising and Public Relations					
Media - Announcements	District health office	External Financing United Nations Children Fund (UNICEF)	0	20,000	3,886
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	health office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		300,000	0
Workshops, Meetings, Seminars - Training (Medical)	health office	External Financing Global Alliance for Vaccines and Immunization (GAVI)	0	400,000	4,000
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	headquarter	Programme Conditional Grant - Non Wage Recurrent	0	2,000	1,500
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	headquarter	External Financing United Nations Children Fund (UNICEF)	0	4,966	3,712
Welfare - Assorted Welfare Items	District Health Office	External Financing United Nations Children Fund (UNICEF)		30,000	0

# VOTE: 852

## Kapchorwa District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: S237755 Central Div (Physical)</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 30 Health Management and Supervision</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Materials and Consumables	District Health Office	External Financing United Nations Children Fund (UNICEF)		30,000	0
Office Supplies - Assorted Binding Materials and Consumables	headquarter	External Financing United Nations Children Fund (UNICEF)	0	5,938	4,452
<b>Item: 222001 Information and Communication Technology Services.</b>					
Telecommunication Services - Airtime and Mobile Phone Services	health office	Programme Conditional Grant - Non Wage Recurrent	0	2,000	1,000
<b>Item: 223005 Electricity</b>					
Electricity - Utility Bills (Offices)		Programme Conditional Grant - Non Wage Recurrent	0	1,000	750
<b>Item: 223006 Water</b>					
Water - Utility Bills		Programme Conditional Grant - Non Wage Recurrent	0	1,000	750
<b>Item: 224004 Beddings, Clothing, Footwear and related Services</b>					
Cleaning and Sanitation - Assorted Cleaning Materials	headquarter	Programme Conditional Grant - Non Wage Recurrent	0	1,000	750
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	Health office	External Financing United Nations Children Fund (UNICEF)	0	450,000	101,925
Travel Inland - Allowances	health office	External Financing United Nations Children Fund (UNICEF)	0	31,592	13,773
Travel Inland - Allowances	headquarter	External Financing United Nations Children Fund (UNICEF)	0	24,906	24,061
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses	Health office	Programme Conditional Grant - Non Wage Recurrent	0	2,085	1,042

VOTE: 852

Kapchorwa District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237755 Central Div (Physical)					
Department: 050 Health					
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					
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	health office	Programme Conditional Grant - Non Wage Recurrent	0	6,000	3,212
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 of capital works	education office monitoring	Programme Conditional Grant - Development	100% - completion	6,815	3,239
Item: 312111 Residential Buildings - Acquisition					
Residential Building Staff Houses	NGasire PS, balance, Kapsukunyo staff house	Programme Conditional Grant - Development	complete - 100%	99,343	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	Primary schools	Programme Conditional Grant - Development	complet -100%	29,250	6,000
Item: 313121 Non-Residential Buildings - Improvement					
Non Residential Buildings - Maintenance, Repair and Support Services	Chemonged	Programme Conditional Grant - Development	complet	7,332	0
Budget Output: 320162 Capitation (Primary)					
Item: 227001 Travel inland					
Travel Inland - Department Trips	Primary schools	Programme Conditional Grant - Non Wage Recurrent	0	3,172	3,674



VOTE: 852    Kapchorwa District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237755 Central Div (Physical)					
Department: 060 Education					
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000006 Planning and Budgeting services					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	Education office Chemonges Square	Programme Conditional Grant - Non Wage Recurrent	0	2,000	523
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables	Education office, Chemonges Square	Programme Conditional Grant - Non Wage Recurrent	0	2,000	496
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Inspection Trips	chemonges square , Education office	Programme Conditional Grant - Non Wage Recurrent	0	13,744	10,577
Budget Output: 010008 Capacity Strengthening					
Item: 221003 Staff Training					
Staff Training - Capacity Building	chemonges square Sports office and Finance	Programme Conditional Grant - Non Wage Recurrent	0	10,000	6,667
Budget Output: 320014 Examinations and Assessments					
Item: 227001 Travel inland					
Travel Inland - Expenses	chemonges square ward	Other Transfers from Central Government Support to PLE (UNEB)	0	11,500	11,500
Budget Output: 320016 Management of Education Services					
Item: 227001 Travel inland					
Travel Inland - Others	Education Office	Programme Conditional Grant - Non Wage Recurrent	0	7,116	3,184
Budget Output: 320038 Sports Development and Oversight					
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	Education Office	Locally Raised Revenues	0	1,660	1,299
Welfare - Assorted Welfare Items	education office	Locally Raised Revenues	0	8,000	5,240

VOTE: 852 Kapchorwa District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237755 Central Div (Physical)					
Department: 060 Education					
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320038 Sports Development and Oversight					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Materials and Consumables	education office	Programme Conditional Grant - Non Wage Recurrent	0	170	56
Item: 227001 Travel inland					
Travel Inland - Allowances	education office	Programme Conditional Grant - Non Wage Recurrent	0	15,000	6,630
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Education office	Programme Conditional Grant - Non Wage Recurrent	0	5,000	3,333
Service Area: 50 Special Needs Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 120007 Support Services					
Item: 227001 Travel inland					
Travel Inland - Facilitation	education office	Programme Conditional Grant - Non Wage Recurrent	0	3,000	2,000
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260009 Road Maintenance					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances for road gangs and DRC	works	Other Transfers from Central Government Uganda Road Fund (URF)	0	67,338	28,531
Item: 223004 Guard and Security services					
Guard Services - Facilitation and Allowances	works	Other Transfers from Central Government Uganda Road Fund (URF)	0	256	250

VOTE: 852Kapchorwa District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237755 Central Div (Physical)					
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: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Works office	Locally Raised Revenues	0	500	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	works	Programme Conditional Grant - Development	started	9,000	4,058
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Materials and Consumables	works	Programme Conditional Grant - Development	0	1,000	250
Item: 224010 Protective Gear					
Protective Gear - Personal Protective Equipment	works	Programme Conditional Grant - Development	started	6,500	6,499
Item: 225101 Consultancy Services					
Consultancy- Research Services	Quality tests by works dept	Programme Conditional Grant - Development	0	5,000	2,457
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of works	across the district	Programme Conditional Grant - Development	0	13,000	6,407
Item: 227001 Travel inland					
Travel Inland - Inspection Trips	across the district	Programme Conditional Grant - Development	held	14,500	6,980
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Service, Repair and Maintanence	works	Programme Conditional Grant - Development	0	10,000	4,560
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Assets	works, roads equipment	Programme Conditional Grant - Development	0	90,000	45,000
Item: 313111 Residential Buildings - Improvement					
Residential Buildings - Maintenance, repair and Support	Office Toilet improvement	Programme Conditional Grant - Development		1,000	0

VOTE: 852 Kapchorwa District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237755 Central Div (Physical)					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 02 Land Management					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Outreach	HQter	Locally Raised Revenues	0	324	324
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221001 Advertising and Public Relations					
Media - Adverts	New Vision	Programme Conditional Grant - Development	100%	2,500	2,500
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	District water office	Programme Conditional Grant - Non Wage Recurrent	0	45,627	33,504
Item: 221008 Information and Communication Technology Supplies.					
ICT - Toner	Water office	Programme Conditional Grant - Non Wage Recurrent	0	750	1,270
ICT - Scanners	Water office	Programme Conditional Grant - Non Wage Recurrent	0	950	0
Item: 221009 Welfare and Entertainment					
Welfare - Departments	water office	Programme Conditional Grant - Non Wage Recurrent	0	800	600
Item: 221011 Printing, Stationery, Photocopying and Binding					
Printing - Paper	Water Office	Locally Raised Revenues	0	676	676
Item: 223004 Guard and Security services					
Guard Services - Guard Equipment and Accessories	Water office	Programme Conditional Grant - Non Wage Recurrent	0	400	300
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	Water Office	Programme Conditional Grant - Non Wage Recurrent	0	600	450

VOTE: 852 Kapchorwa District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237755 Central Div (Physical)					
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: 223006 Water					
Water - Utility Bills (Offices)	Water Office	Programme Conditional Grant - Non Wage Recurrent	0	560	280
Item: 224004 Beddings, Clothing, Footwear and related Services					
Cleaning and Sanitation - Assorted Detergents	Water Office	Programme Conditional Grant - Non Wage Recurrent	0	800	500
Item: 227001 Travel inland					
Travel Inland - Allowances	Water Office	Programme Conditional Grant - Non Wage Recurrent	0	10,880	6,642
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Assorted Materials	Water Office	Programme Conditional Grant - Non Wage Recurrent	0	1,200	900
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintanence	water Office _Offie Vehicle	Programme Conditional Grant - Non Wage Recurrent	0	9,800	5,595
Item: 263310 Sector Development Grant					
Water Quality Testing	District Water Office	Programme Conditional Grant - Development	100%	11,340	11,340
Payment for Retention (Projects 2022-2023)	District Water Office	Programme Conditional Grant - Development	100%	9,000	9,000
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: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	Natural resources	District Unconditional Grant Non-Wage	0	400	200
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	natural resources	District Unconditional Grant Non-Wage	0	400	100

# VOTE: 852

## Kapchorwa District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: S237755 Central Div (Physical)</b>					
<b>Department: 090 Natural Resources</b>					
<b>Service Area: 10 Natural Resources Management</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 01 Environment and Natural Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Printing, Photocopying, Binding and Stationery	Natural Resource Office	District Unconditional Grant Non-Wage	0	800	400
<b>Item: 221012 Small Office Equipment</b>					
Office Equipment and Supplies - Assorted Items	Natural Resource Office	Locally Raised Revenues	0	700	700
<b>Item: 222001 Information and Communication Technology Services.</b>					
Telecommunication Services - Airtime and Mobile Phone Services	Natural Resource Office	District Unconditional Grant Non-Wage	0	1,000	450
<b>Item: 223005 Electricity</b>					
Electricity - Utility Bills (Offices)	Natural Resource Office	District Unconditional Grant Non-Wage	0	300	225
<b>Item: 223006 Water</b>					
Water - Utility Bills (Offices)	natural resources	District Unconditional Grant Non-Wage	0	600	300
<b>Item: 224004 Beddings, Clothing, Footwear and related Services</b>					
Cleaning and Sanitation - Cleaning Services (Offices)	Natural Resource Office	District Unconditional Grant Non-Wage	0	1,000	500
<b>Item: 228002 Maintenance-Transport Equipment</b>					
Vehicle Maintenance - Service, Repair and Maintenance	Natural Resource Office	Locally Raised Revenues	0	1,000	1,000
<b>SubProgramme: 02 Land Management</b>					
<b>Budget Output: 140035 Land Information Management</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	Natural resource office	Locally Raised Revenues	0	7,000	5,491

# VOTE: 852

## Kapchorwa District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: S237755 Central Div (Physical)</b>					
<b>Department: 100 Community Based Services</b>					
<b>Service Area: 10 Community Mobilisation</b>					
<b>Programme: 15 Community Mobilization And Mindset Change</b>					
<b>SubProgramme: 01 Community sensitization and empowerment</b>					
<b>Budget Output: 000013 HIV/AIDS Mainstreaming</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Facilitation	community	Programme Conditional Grant - Non Wage Recurrent	0	895	224
<b>SubProgramme: 02 Strengthening institutional support</b>					
<b>Budget Output: 000023 Inspection and Monitoring</b>					
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Assorted Computer Accessories	Community offices	External Financing United Nations Children Fund (UNICEF)		50,000	0
ICT - Assorted Computer Consumables	Community office	External Financing United Nations Children Fund (UNICEF)		30,000	0
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Assorted Welfare Items	community	District Unconditional Grant Non-Wage	0	6,400	1,960
Welfare - Assorted Welfare Items	community	District Unconditional Grant Non-Wage	0	12,000	12,000
Welfare - Assorted Welfare Items	community offices	District Unconditional Grant Non-Wage	activity done	400,000	12,000
Welfare - Assorted Welfare Items	community offices	District Unconditional Grant Non-Wage		40,000	0
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Binding Materials and Consumables	Community office	External Financing United Nations Children Fund (UNICEF)	done	100,000	400
Office Supplies - Assorted Binding Materials and Consumables	Community office	External Financing United Nations Children Fund (UNICEF)		20,000	0
Office Supplies - Assorted Binding Materials and Consumables	community	External Financing United Nations Children Fund (UNICEF)	0	8,421	8,744
<b>Item: 221012 Small Office Equipment</b>					
Office Equipment and Supplies - Assorted Equipment	community	Locally Raised Revenues	0	1,000	100

VOTE: 852    Kapchorwa District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237755 Central Div (Physical)					
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 02 Strengthening institutional support					
Budget Output: 000023 Inspection and Monitoring					
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	community	District Unconditional Grant Non-Wage	0	400	100
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	community	District Unconditional Grant Non-Wage	0	400	100
Item: 223006 Water					
Water - Utility Bills	community	District Unconditional Grant Non-Wage	0	400	100
Item: 227001 Travel inland					
Travel Inland - Allowances	cokmmunity	External Financing United Nations Children Fund (UNICEF)	0	24,000	8,000
Travel Inland - Facilitation	community	External Financing United Nations Children Fund (UNICEF)	0	41,208	14,389
Travel Inland - Department Trips	Community office	External Financing United Nations Children Fund (UNICEF)	activity done	1,200,000	55,174
Travel Inland - Allowances	Community office	External Financing United Nations Children Fund (UNICEF)		80,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	community	District Unconditional Grant Non-Wage	0	1,200	300
Department: 110 Planning					
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					
Item: 221007 Books, Periodicals & Newspapers					
Newspapers - Expenses	Planning Unit Office	Locally Raised Revenues	0	800	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	planning unit office	District Unconditional Grant Non-Wage	0	2,000	170



# VOTE: 852

## Kapchorwa District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: S237755 Central Div (Physical)</b>					
<b>Department: 110 Planning</b>					
<b>Service Area: 10 Planning and Statistics</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 01 Development Planning, Research, Evaluation and Statistics</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Materials and Consumables	planning unit	District Unconditional Grant Non-Wage	0	4,000	1,008
<b>Item: 222001 Information and Communication Technology Services.</b>					
Telecommunication Services - Airtime and Mobile Phone Services	Planning unit office	District Unconditional Grant Non-Wage	0	2,500	0
<b>Item: 223005 Electricity</b>					
Electricity - Utility Bills (Offices)	planning unit	District Unconditional Grant Non-Wage	0	320	140
<b>Item: 227001 Travel inland</b>					
Travel Inland - Department Trips	planning unit	District Unconditional Grant Non-Wage	0	14,000	6,930
Travel Inland - Imprest	Planning unit office	District Unconditional Grant Non-Wage	0	9,320	0
<b>Item: 228003 Maintenance-Machinery &amp; Equipment Other than Transport Equipment</b>					
Machinery and Equipment - Assorted Equipment	Planning unit office	District Unconditional Grant Non-Wage	0	1,200	0
<b>SubProgramme: 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output: 560019 Data Management and Dissemination</b>					
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Entertainment Expenses	planning	District Unconditional Grant Non-Wage	0	320	55
<b>Item: 222001 Information and Communication Technology Services.</b>					
Telecommunication Services - Airtime and Mobile Phone Services	planning Unit Office	District Unconditional Grant Non-Wage	0	2,000	1,220
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	planning unit	District Unconditional Grant Non-Wage	0	3,640	1,361
Travel Inland - Accommodation Expenses	planning	District Unconditional Grant Non-Wage	0	7,360	1,000
Travel Inland - Allowances	planning	District Unconditional Grant Non-Wage	0	4,360	1,000

VOTE: 852    Kapchorwa District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237755 Central Div (Physical)					
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: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Entitled officers	[lanning unit	District Unconditional Grant Non-Wage	0	18,000	5,700
Fuel, Oils and Lubricants - Entitled officers	planning	District Unconditional Grant Non-Wage	0	14,000	2,000
Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme					
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	planning unit	District Unconditional Grant Non-Wage	0	7,000	1,497
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Telecommunication Expenses	planning	District Unconditional Grant Non-Wage	0	4,000	750
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of development projects under DDEG grant funds District projects and Sub county	sub counties	District Discretionary Equalisation Development Grant		8,000	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	Planning	District Discretionary Equalisation Development Grant		2,609	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Chemonges Square	District Discretionary Equalisation Development Grant		7,017	0

VOTE: 852 Kapchorwa District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237755 Central Div (Physical)					
Department: 120 Internal Audit					
Service Area: 10 Compliance					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000001 Audit and Risk Management					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Consumables	Audit	Locally Raised Revenues	0	3,500	3,000
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	audit department	Locally Raised Revenues	0	1,200	1,150
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables	audit	Locally Raised Revenues	0	1,000	1,000
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment	Audit office	District Unconditional Grant Non-Wage	0	200	100
Item: 221017 Membership dues and Subscription fees.					
membership and subscription fees	Audit office	District Unconditional Grant Non-Wage	0	400	200
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Assorted Equipment	Audit	District Unconditional Grant Non-Wage	0	500	0
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	Audit office	Locally Raised Revenues	0	500	200
Item: 223006 Water					
Water - Utility Bills	Audit office	District Unconditional Grant Non-Wage	0	500	250
Item: 224004 Beddings, Clothing, Footwear and related Services					
Cleaning and Sanitation - Assorted Cleaning Materials	audit	Locally Raised Revenues	0	1,000	135
Item: 225204 Monitoring and Supervision of capital work					
monitoring supervision	Audit	Locally Raised Revenues	0	2,000	2,000
Item: 227001 Travel inland					
Travel Inland - Department Trips	audit	Locally Raised Revenues	0	1,900	2,354

VOTE: 852

Kapchorwa District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237755 Central Div (Physical)					
Department: 120 Internal Audit					
Service Area: 10 Compliance					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000001 Audit and Risk Management					
Item: 227001 Travel inland					
Travel Inland - Allowances	Audit officer	Locally Raised Revenues	0	500	46
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Audit	District Unconditional Grant Non-Wage	0	800	600
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Assorted Materials	Audit office	District Unconditional Grant Non-Wage	0	100	237
Building and Facility Maintenance - Civil Works	Audit	District Unconditional Grant Non-Wage	0	900	485
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	Audit	Locally Raised Revenues	0	2,000	1,700
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 227001 Travel inland					
Travel Inland - Allowances	Audit office	District Unconditional Grant Non-Wage	0	200	100
Budget Output: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - Facilitation	audit	District Unconditional Grant Non-Wage	0	12,200	11,950
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 05 Tourism Development					
SubProgramme: 01 Marketing and Promotion					
Budget Output: 120002 Domestic Promotion					
Item: 227001 Travel inland					
Travel Inland - Allowances		District Unconditional Grant Non-Wage	0	1,800	0

VOTE: 852    Kapchorwa District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237755 Central Div (Physical)					
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 05 Tourism Development					
SubProgramme: 03 Regulation and Skills Development					
Budget Output: 000058 Stakeholder Management					
Item: 227001 Travel inland					
Description		District Unconditional Grant Non-Wage		0	1,875