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**VOTE: 852** Kapchorwa District

**Quarter 4**

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**Terms and Conditions**

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I hereby submit Quarter 4 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.



**Kumakech Oluba Charles**  
(Accounting Officer)

**Signed on Date: 26-10-2024**

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

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

Revenue Source	Approved Budget 2023/24	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	399,000	421,415	428,912	107%
Discretionary Government Transfers	3,242,439	3,444,159	3,444,159	106%
Conditional Government Transfers	19,526,012	23,643,041	23,645,176	121%
Other Government Transfers	293,500	323,500	116,424	40%
External Financing	1,050,000	1,050,000	607,139	58%
<b>Total Revenues shares</b>	<b>24,510,951</b>	<b>28,882,114</b>	<b>28,241,810</b>	<b>115%</b>

**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	1,843,547	150%
Tourism Development	8,000	8,000	8,000	100%
Natural Resources, Environment, Climate Change, Land And Water Management	752,291	775,865	770,551	102%
Private Sector Development	49,748	49,748	42,893	86%
Integrated Transport Infrastructure And Services	1,309,800	1,263,608	1,261,926	96%
Human Capital Development	16,982,109	18,950,873	17,659,093	104%
Public Sector Transformation	2,040,019	3,310,454	2,979,218	146%
Community Mobilization And Mindset Change	702,940	702,940	599,954	85%
Governance And Security	940,345	1,210,671	1,170,420	124%
Development Plan Implementation	499,699	499,699	464,205	93%
<b>Grand Total</b>	<b>24,510,951</b>	<b>28,882,114</b>	<b>26,799,807</b>	<b>109%</b>
Wage	15,417,625	16,252,081	15,194,190	99%
Non-Wage Recurrent	4,369,523	6,165,626	5,976,060	137%
Domestic Devt	3,673,803	5,414,407	5,050,945	137%
External Financing	1,050,000	1,050,000	578,612	55%

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

The total revenue shares for the district were initially approved at UGX 24,510,951,000 and later revised to UGX 28,882,114,000, with cumulative receipts amounting to UGX 28,285,418,000, achieving an impressive overall performance rate of 115%. This demonstrates strong financial performance, as most revenue sources either met or exceeded their targets. Locally Raised Revenues had an approved budget of UGX 399,000,000, revised to UGX 421,415,000, with cumulative receipts of UGX 428,912,000, resulting in a performance rate of 107%. Discretionary Government Transfers were approved at UGX 3,242,439,000 and revised to UGX 3,444,159,000, with cumulative receipts perfectly matching the revised budget at UGX 3,444,159,000, achieving a 106% performance. Conditional Government Transfers had an approved budget of UGX 19,526,012,000, revised to UGX 23,643,041,000, with cumulative receipts reaching UGX 23,645,176,000, performing at 121%. Other Government Transfers saw an approved budget of UGX 293,500,000, revised to UGX 323,500,000, but cumulative receipts only reached UGX 160,032,000, performing at 55%. Lastly, External Financing remained constant at an approved and revised budget of UGX 1,050,000,000, with cumulative receipts of UGX 607,139,000, achieving a performance rate of 58%. While most revenue sources performed exceptionally well, attention is needed to improve the performance of other government transfers and external financing. Continued focus on these areas will ensure sustained financial health and with specific attention to particular sources under locally raised revenue should grow as well and Hence successful implementation of development projects in the district.

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**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>428,912</b>	<b>107%</b>
Advertisements/Bill Boards	0	0	602	
Animal and Crop Husbandry related Levies	10,000	10,000	12,820	128%
Business licenses	20,000	20,000	10,502	53%
Capital Gains Tax-Payable By Individuals	17,000	17,000	9,263	54%
Land Fees	130,000	130,000	136,935	105%
Local Hotel Tax	0	0	1,082	
Local Services Tax-Payable By Individuals	80,000	80,000	38,455	48%
Market /Gate Charges	0	0	10,711	
Other licenses	20,000	20,000	5,276	26%
Other permits	0	0	350	
Other Royalties	80,000	80,000	159,645	200%
Other taxes on specific services	0	0	266	
Property related Duties/Fees	0	0	96	
Registration fees for Documents and Businesses	0	0	805	
Rent & Rates - Non-Produced Assets – from Gov't units	27,000	27,000	28,404	105%
Sale of (Produced) Government Properties/ Assets	15,000	15,000	12,000	80%
Sale of bid documents-From Private Entities	0	0	1,700	
<b>Discretionary Government Transfers</b>	<b>3,242,439</b>	<b>3,444,159</b>	<b>3,444,159</b>	<b>106%</b>
District Discretionary Equalisation Development Grant	201,848	201,848	201,848	100%
District Unconditional Grant Non-Wage	503,844	705,564	705,564	140%
District Unconditional Grant Wage	2,477,449	2,477,449	2,477,449	100%
Urban Discretionary Equalisation Development Grant	3,456	3,456	3,456	100%
Urban Unconditional Grant Wage	39,510	39,510	39,510	100%
Urban Unconditional Non-Wage	16,333	16,333	16,333	100%
<b>Conditional Government Transfers</b>	<b>19,526,012</b>	<b>23,643,041</b>	<b>23,645,176</b>	<b>121%</b>
Programme Conditional Grant - Non Wage Recurrent	3,210,846	4,782,815	4,784,950	149%

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Programme Conditional Grant - Development	3,399,685	5,110,288	5,110,288	150%
Programme Conditional Grant - Wage Recurrent	12,900,666	13,735,123	13,735,123	106%
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%
<b>Other Government Transfers</b>	<b>293,500</b>	<b>323,500</b>	<b>116,424</b>	<b>40%</b>
Agriculture Cluster Development Project (ACDP)	163,200	163,200	21,022	13%
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%
<b>External Financing</b>	<b>1,050,000</b>	<b>1,050,000</b>	<b>607,139</b>	<b>58%</b>
Global Alliance for Vaccines and Immunization (GAVI)	200,000	200,000	91,841	46%
United Nations Children Fund (UNICEF)	650,000	650,000	504,448	78%
United Nations Population Fund (UNPF)	50,000	50,000	10,850	22%
World Health Organisation (WHO)	150,000	150,000	0	0%
<b>Total Revenues Shares</b>	<b>24,510,951</b>	<b>28,882,114</b>	<b>28,241,810</b>	<b>115%</b>

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**Cumulative Performance for Locally Raised Revenues**

Locally Raised Revenues Approved Ugx 399,000,000/= Revised Budget 421,415, 000/= Cumulative Receipts 428,912, 000/= percentage performance 107%, The good performance was realized from Other royalties from Quarry sites approved 80M to 159,645M, Rent & Rates - Non-Produced Assets – from Gov't units 27M to 28.404M, Land fee from 130M to 136.9M, Animal and Crop Husbandry related Levies from approved Ugx 10M to 12.8M. performing at 200%,105%,105% and 128% respectively.

**Cumulative Performance for Central Government Transfers****Discretionary Government Transfers**

For discretionary government transfers, the approved budget was UGX 3,242,439,000, revised to UGX 3,444,159,000. The cumulative receipts matched the revised budget at UGX 3,444,159,000, achieving a performance rate of 106%.

**Conditional Government Transfers**

The approved budget for conditional government transfers was UGX 19,526,012,000, later revised to UGX 23,643,041,000. The cumulative receipts surpassed the revised budget slightly, reaching UGX 23,645,176,000, resulting in a performance rate of 121%.

**Cumulative Performance for Other Government Transfers**

Other government transfers had an approved budget of UGX 293,500,000, which was revised to UGX 323,500,000. However, the cumulative receipts were UGX 160,032,000, leading to a performance rate of 55%. This underperformance points to challenges in accessing funding from Agriculture Cluster Development Project (ACDP) which was Planned at Ugx 163.2M but realized a cumulative receipt of Ugx 21.022M performing at 13%. Hence affect implementation of Planned Activities. .

**Cumulative Performance for External Financing**

The financial summary for external financing reveals a significant shortfall in expected funds, with the approved and revised budget set at UGX 1,050,000,000, but cumulative receipts totaling only UGX 607,139,000, translating to a performance rate of 58%. This shortfall suggests potential delays or unmet conditions from external financiers. The Global Alliance for Vaccines and Immunization (GAVI) had an approved and revised budget of UGX 200,000,000, with cumulative receipts of UGX 91,841,000, achieving a performance rate of 46%. The United Nations Children Fund (UNICEF) had an approved and revised budget of UGX 650,000,000, with cumulative receipts of UGX 504,448,000, translating to a performance rate of 78%. The United Nations Population Fund (UNPF) approved and revised budget of UGX 50,000,000 saw cumulative receipts of only UGX 10,850, resulting in a performance rate of 22%. Lastly, the World Health Organization (WHO) had an approved and revised budget of UGX 150,000,000, but received no funds, resulting in a performance rate of 0%. These figures highlight varying levels of success in securing anticipated external funds, with significant gaps in some areas, which affected implementation of planned activities in the departments of Health and Community based services.

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
<b>Department: Administration</b>					
10 Administration and Management	2,378,447	0	3,386,300	142%	979,619
<b>Sub-Total</b>	<b>2,378,447</b>	<b>0</b>	<b>3,386,300</b>	<b>142%</b>	<b>979,619</b>
<b>Department: Finance</b>					
10 Financial Management and Accountability (LG)	355,271	0	320,600	90%	70,016
<b>Sub-Total</b>	<b>355,271</b>	<b>0</b>	<b>320,600</b>	<b>90%</b>	<b>70,016</b>
<b>Department: Statutory bodies</b>					
10 Legislation and Oversight	537,718	0	703,555	131%	312,976
<b>Sub-Total</b>	<b>537,718</b>	<b>0</b>	<b>703,555</b>	<b>131%</b>	<b>312,976</b>
<b>Department: Production and Marketing</b>					
10 Agricultural Extension	1,130,000	0	1,680,644	149%	706,454
20 Agricultural Production	96,000	0	162,903	170%	31,978
30 Agricultural Value Chain Services	0	0	0		0
<b>Sub-Total</b>	<b>1,226,000</b>	<b>0</b>	<b>1,843,547</b>	<b>150%</b>	<b>738,432</b>
<b>Department: Health</b>					
10 Primary HealthCare	176,683	0	351,412	199%	222,478
20 Hospital Services	600,871	0	600,871	100%	150,218
30 Health Management and Supervision	6,879,660	0	6,486,175	94%	1,646,321
<b>Sub-Total</b>	<b>7,657,214</b>	<b>0</b>	<b>7,438,459</b>	<b>97%</b>	<b>2,019,017</b>
<b>Department: Education</b>					
10 Pre-Primary and Primary Education	3,575,725	0	3,429,984	96%	966,180
20 Secondary Education	5,558,438	0	6,619,073	119%	3,232,275
40 Education&Sports Management and Inspection	187,732	0	168,577	90%	78,975
50 Special Needs Education	3,000	0	3,000	100%	1,000
<b>Sub-Total</b>	<b>9,324,895</b>	<b>0</b>	<b>10,220,635</b>	<b>110%</b>	<b>4,278,430</b>
<b>Department: Roads and Engineering</b>					
10 Community Access Roads	1,309,800	0	1,261,926	96%	601,639
<b>Sub-Total</b>	<b>1,309,800</b>	<b>0</b>	<b>1,261,926</b>	<b>96%</b>	<b>601,639</b>

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
<b>Department: Water</b>					
10 Rural Water Supply and Sanitation	397,854	0	416,379	105%	249,660
<b>Sub-Total</b>	<b>397,854</b>	<b>0</b>	<b>416,379</b>	<b>105%</b>	<b>249,660</b>
<b>Department: Natural Resources</b>					
10 Natural Resources Management	354,437	0	354,172	100%	98,917
<b>Sub-Total</b>	<b>354,437</b>	<b>0</b>	<b>354,172</b>	<b>100%</b>	<b>98,917</b>
<b>Department: Community Based Services</b>					
10 Community Mobilisation	702,045	0	599,059	85%	167,652
20 Empowerment and Mindset Change	895	0	895	100%	895
<b>Sub-Total</b>	<b>702,940</b>	<b>0</b>	<b>599,954</b>	<b>85%</b>	<b>168,546</b>
<b>Department: Planning</b>					
10 Planning and Statistics	133,626	0	132,873	99%	40,297
<b>Sub-Total</b>	<b>133,626</b>	<b>0</b>	<b>132,873</b>	<b>99%</b>	<b>40,297</b>
<b>Department: Internal Audit</b>					
10 Compliance	75,000	0	70,515	94%	15,855
<b>Sub-Total</b>	<b>75,000</b>	<b>0</b>	<b>70,515</b>	<b>94%</b>	<b>15,855</b>
<b>Department: Trade, Industry and Local Development</b>					
10 Commercial Services	57,748	0	50,893	88%	17,348
<b>Sub-Total</b>	<b>57,748</b>	<b>0</b>	<b>50,893</b>	<b>88%</b>	<b>17,348</b>
<b>Grand Total</b>	<b>24,510,951</b>	<b>0</b>	<b>26,799,807</b>	<b>109%</b>	<b>9,590,752</b>



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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	2,253,915	3,592,956	3,600,139	160%	823,357
District Unconditional Grant Non-Wage	77,741	77,741	81,241	105%	30,685
District Unconditional Grant Wage	889,849	889,849	899,199	101%	222,462
Locally Raised Revenues	67,000	67,000	145,105	217%	27,635
Multi-Sectoral Transfers to LLGs_NonWage	187,446	256,052	170,145	91%	51,713
Other Transfers from Central Government	0	0	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	992,369	2,262,804	2,264,939	228%	480,983
Urban Unconditional Grant Wage	39,510	39,510	39,510	100%	9,877
<b>Development Revenues</b>	124,532	124,532	124,532	100%	0
District Discretionary Equalisation Development Grant	42,427	42,427	42,427	100%	0
Multi-Sectoral Transfers to LLGs_Gou	82,105	82,105	82,105	100%	0
<b>Total Revenues Shares</b>	<b>2,378,447</b>	<b>3,717,488</b>	<b>3,724,671</b>	<b>157%</b>	<b>823,357</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	929,359	929,359	624,804	67%	160,201
Non Wage	1,324,557	2,663,597	2,637,017	199%	800,854
<b>Development Expenditure</b>					
Domestic Development	124,532	124,532	124,479	100%	18,564
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>2,378,447</b>	<b>3,717,488</b>	<b>3,386,300</b>	<b>142%</b>	<b>979,619</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>338,318</b>		
Wage			313,905		
Non Wage			24,413		
<b>Development Balances</b>			<b>53</b>		
Domestic Development			53		
External Financing			0		

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**SECTION B : Summary by Department****Total Unspent****338,371****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 3,724,671,000 performing at 157% by Q4, which saw an outturn of Ugx 823,357,000. The quarter 4 outturn was Ugx 30,685,000 for District Unconditional Grant Non-Wage, with cumulative receipts of Ugx 81,241,000, performing at 105%, and a Q3 outturn of Ugx 19,435,000.

The District Unconditional Grant Wage was Ugx 222,462,000, with a cumulative outturn of Ugx 899,199,000 , performing at 101%. Locally Raised Revenues were Ugx 27,635,000 with cumulative outturn of Ugx 145,105,000 , performing at 217%. Multi-Sectoral Transfers to LLGs Non-Wage revised from Ugx 256,052,000 to Ugx 170,145,000, with cumulative Q4 outturn of Ugx 51,713,000, performing at 91%. Programme Conditional Grant Non-Wage Recurrent revised from Ugx 992,369,00 to Ugx 2,262,804,000, with cumulative receipts of Ugx 2,264,939,000, performing at 228%. Urban Unconditional Grant Wage remained at Ugx 39,51

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

Un-spent balance of Ugx 338,318,000/=, broken down as Wage 313,905,000/=, Non-Wage 24,413,000/= and Domestic Development 53,000/=

the unspent wage was due to delayed recruitment process, and the unspent nonwage was meant for salary arrears , pension and gratuity.

**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 April, May and June 2024, as well as pension, gratuity and salary arrears payments for the same period.

They were also routine activities including procurement of fuel for the office generator/ office operations. We also undertook servicing of transport equipment, monitoring , supervision and commissioning of capital projects both at district and LLG levels, Travel inland , purchase of office items , compound cleaning materials and cleaning maintenance , servicing of computers and printers , welfare , payment of utilities bills

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.

Submission of Documents / reports to various ministries

Handling of district court cases

Advertisement of contracts under procurement ,Payment of allowances

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	355,271	355,271	343,658	97%	80,779
District Unconditional Grant Non-Wage	77,271	77,271	73,771	95%	14,761
District Unconditional Grant Wage	250,000	250,000	239,500	96%	62,500
Locally Raised Revenues	28,000	28,000	30,387	109%	3,519
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>355,271</b>	<b>355,271</b>	<b>343,658</b>	<b>97%</b>	<b>80,779</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	250,000	250,000	215,860	86%	44,858
Non Wage	105,271	105,271	104,740	99%	25,158
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>355,271</b>	<b>355,271</b>	<b>320,600</b>	<b>90%</b>	<b>70,016</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>23,059</b>		
Wage			23,640		
Non Wage			-582		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>23,059</b>		

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

The department received Ugx 80,779,000 , in the quarter which was 97% of the amount for the quarter , compared to the annual of Ugx 355,243,000  
The composition of the revenue was Ugx , Ugx 62,500,000 being wage allocation to the department and Non wage, of 14,761,000 respectively and 3,519,000 being local revenue

Of the funds received expenditure was Ugx 69,434,000 , broken down as Ux 44,858,000 being expenditure on wage and Ugx 24,577,000 being non-wage expenditure .

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

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**SECTION B : Summary by Department**

By close of the quarter unspent funds were Ugx 23,640,000 . The unspent funds are broken down as Ugx 23,640,000 being wage ,un spent funds were for recruitment of head of finance recruitment was halted by MoPs pending completion of Special audit by OAG on the payroll

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

The department mobilized local revenue, warranted funds for Q4, 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.

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	537,718	739,438	722,210	134%	326,473
District Unconditional Grant Non-Wage	155,717	357,438	357,438	230%	245,207
District Unconditional Grant Wage	256,000	256,000	256,000	100%	64,000
Locally Raised Revenues	126,000	126,000	108,772	86%	17,267
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>537,718</b>	<b>739,438</b>	<b>722,210</b>	<b>134%</b>	<b>326,473</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	256,000	256,000	241,376	94%	85,103
Non Wage	281,718	483,438	462,179	164%	227,874
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>537,718</b>	<b>739,438</b>	<b>703,555</b>	<b>131%</b>	<b>312,976</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>					
			18,654		
Wage			14,624		
Non Wage			4,031		
<b>Development Balances</b>					
			0		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>18,654</b>		

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

The total revised budget was UGX. 739,438,000. Total revenue for the quarter was UGX. 326,473,000 and cumulative revenue was UGX. 722,210,000 representing 134%. The total expenditure for the quarter was UGX. 312,976,000 representing 131% leaving unspent balance of UGX. 18,654,000

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

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**VOTE: 852** Kapchorwa DistrictQuarter 4

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**SECTION B : Summary by Department**

By the end of the quarter four, the department had unspent balance of UGX. 18,654,000 of which UGX. 14,624,000 for wage and UGX. 4,031,000 as non-wage. The unspent balances of non-wage was ex gratia for political leaders in positions that had fell vacant due to resignation and death. The wage component was due to delayed staff recruitment due to delayed report from Auditor General and reshuffle of the District Executive Committee with a delay to appoint replacements

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

4 DLB, 4 LGPAC, 4 Council and 4 council committee meetings held by end of the F/Y. Computer supplies were procured. 1 Council study tour conducted. DSC held sittings to consider appointments and related matters. Contracts Committee had 12 meetings while Evaluation committee had 10 meetings

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	1,172,000	1,412,329	1,277,651	109%	302,204
District Unconditional Grant Wage	95,000	95,000	94,500	99%	23,750
Locally Raised Revenues	3,000	3,000	3,000	100%	0
Other Transfers from Central Government	163,200	163,200	29,022	18%	6,122
Programme Conditional Grant - Non Wage Recurrent	0	240,329	240,329	0%	60,082
Programme Conditional Grant - Wage Recurrent	910,800	910,800	910,800	100%	212,250
<b>Development Revenues</b>	54,000	697,927	651,927	1,207%	38,000
Locally Raised Revenues	54,000	54,000	38,000	70%	38,000
Other Transfers from Central Government	0	30,000	0	0%	0
Programme Conditional Grant - Development	0	613,927	613,927	0%	0
<b>Total Revenues Shares</b>	<b>1,226,000</b>	<b>2,110,256</b>	<b>1,929,578</b>	<b>157%</b>	<b>340,204</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	1,005,800	1,005,800	922,104	92%	191,584
Non Wage	166,200	406,529	272,351	164%	81,077
<b>Development Expenditure</b>					
Domestic Development	54,000	697,927	649,092	1,202%	465,771
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>1,226,000</b>	<b>2,110,256</b>	<b>1,843,547</b>	<b>150%</b>	<b>738,432</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>					
			<b>83,196</b>		
Wage			83,196		
Non Wage			0		
<b>Development Balances</b>					
			<b>2,835</b>		
Domestic Development			2,835		
External Financing			0		
<b>Total Unspent</b>			<b>86,031</b>		

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**VOTE: 852** Kapchorwa DistrictQuarter 4

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**SECTION B : Summary by Department**

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

By the end of quarter three, the cumulative revenue was UGX 1,923,456 compared to the revised annual budget of Ugx 2,110,256,000, hence a performance of 157% 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 1,843,547,000 and 738,432 cumulatively and during the quarter respectively. The expenditures for the quarter four were broken down as wage shs 191,584,000, non-wage 81,077,000 and development 465,771,000.

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

The department had a cumulative unspent balance of Ugx 79,909,000 of the budget released, of which Ugx 82,196,000, Ugx 6,122,000 and Ugx 2,835,000 wage, non-wage and development components respectively. The reason for the unspent balances were due to recruitment which has not been done.

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

Quarter four activities included coordination of office operations, 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, Micro scale irrigation farmer demonstrations, 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.



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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	6,969,902	6,969,902	6,969,902	100%	1,594,209
Locally Raised Revenues	3,000	3,000	3,000	100%	0
Programme Conditional Grant - Non Wage Recurrent	819,923	819,923	819,923	100%	204,981
Programme Conditional Grant - Wage Recurrent	6,146,979	6,146,979	6,146,979	100%	1,389,228
<b>Development Revenues</b>	687,311	867,311	507,403	74%	22,524
District Discretionary Equalisation Development Grant	63,146	63,146	63,146	100%	0
External Financing	550,000	550,000	190,092	35%	22,524
Programme Conditional Grant - Development	74,166	254,166	254,166	343%	0
<b>Total Revenues Shares</b>	<b>7,657,214</b>	<b>7,837,214</b>	<b>7,477,306</b>	<b>98%</b>	<b>1,616,733</b>

**B: Breakdown of Sub-SubProgramme Expenditures**

<b>Recurrent Expenditure</b>					
Wage	6,146,979	6,146,979	6,147,232	100%	1,406,403
Non Wage	822,923	822,923	817,187	99%	208,223
<b>Development Expenditure</b>					
Domestic Development	137,311	317,311	312,410	228%	282,623
External Financing	550,000	550,000	161629.255	29%	121,768
<b>Total Expenditure</b>	<b>7,657,214</b>	<b>7,837,214</b>	<b>7,438,459</b>	<b>97%</b>	<b>2,019,017</b>

**C: Unspent Balances**

<b>Recurrent Balances</b>					
			5,483		
Wage			-253		
Non Wage			5,736		
<b>Development Balances</b>					
			33,364		
Domestic Development			4,901		
External Financing			28,463		
<b>Total Unspent</b>			<b>38,847</b>		

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

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# VOTE: 852 Kapchorwa District

Quarter 4

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## SECTION B : Summary by Department

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1

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

2

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

342 staff paid salaries 1st phase construction of OPD in sanzara HCII complete , 1 Quarterly review was carried out ,3 monitoring visits carried out, Quarter 4 PHC non wage releases transferred to 12 lower health facilities, 1 round of Immunization on child days in april 2024 ,Payment of utilities electricity and water , delivery of vaccines to the health units and training of 1,288 VHTS for all health units

**VOTE: 852** Kapchorwa District

Quarter 4

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	7,272,302	8,167,964	8,168,684	112%	2,358,315
District Unconditional Grant Wage	92,000	92,000	92,000	100%	23,000
Locally Raised Revenues	4,000	4,000	4,000	100%	780
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	1,383,120	105%	456,585
Programme Conditional Grant - Wage Recurrent	5,842,887	6,677,344	6,677,344	114%	1,877,950
<b>Development Revenues</b>	2,052,593	2,945,695	2,945,695	144%	0
Programme Conditional Grant - Development	2,052,593	2,945,695	2,945,695	144%	0
<b>Total Revenues Shares</b>	<b>9,324,895</b>	<b>11,113,659</b>	<b>11,114,379</b>	<b>119%</b>	<b>2,358,315</b>

**B: Breakdown of Sub-SubProgramme Expenditures**

<b>Recurrent Expenditure</b>					
Wage	5,934,887	6,769,344	6,186,257	104%	1,997,685
Non Wage	1,337,415	1,398,620	1,398,338	105%	514,345
<b>Development Expenditure</b>					
Domestic Development	2,052,593	2,945,695	2,636,039	128%	1,766,400
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>9,324,895</b>	<b>11,113,659</b>	<b>10,220,635</b>	<b>110%</b>	<b>4,278,430</b>

**C: Unspent Balances**

<b>Recurrent Balances</b>			<b>584,088</b>	
Wage			583,087	
Non Wage			1,002	
<b>Development Balances</b>			<b>309,656</b>	
Domestic Development			309,656	
External Financing			0	
<b>Total Unspent</b>			<b>893,745</b>	

# VOTE: 852 Kapchorwa District

Quarter 4

## SECTION B : Summary by Department

### Summary of Department Revenues and Expenditure by Source

The Department received funds from Central Government of UGX. 2,357,535,000 and local revenue of UGX. 780,000 totaling to UGX. 2,358,315,000 for quarter four representing 112% making a cumulative total of UGX. 11,114,379,000 compared to the expected annual budget of UGX. 11,113,659,000, accounting for a performance of 119%. These comprised of District wage UGX. 92,000,000, LR 4,000,000, other Government transfers of UGX. 12,220,000, Conditional wage 6,667,344,000,000 and sector Conditional Non-Wage of UGX. 1,383,120,000. And conditional Grant Development of UGX. 2,945,695,000 at %ge of 144 % due supplementary budget for funds rolled out las FY 2022/2023.

The total Cumulative expenditure for the department stood at UGX. 10,220,635,000 (110%) by the end of the quarter four composed of wage UGX. 6,186,257,000 (104%) and Non-wage UGX. 1,398,338,000 (105%). Much of the non –wage is for Primary capitation grants UGX. 409,059,700 and UGX. 809,375,000 and UGX. 179,903,300 for inspection/moni

### Reasons for unspent balances on the bank account

The total unspent balance was UGx. 893,745,000 of which wage was Ugx 583,087,000 and Non-wage of Ugx 1,002,000 and Domestic Development of UGX. 309,656,000 for Retention of construction works Kaptanya Seed Secondary schools. 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 Bounced EFTS at close of the FY 2023/2024

### 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- June 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, Facelifted DEO travels to Kampala, Nyondo CPTC and Soroti 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 construction of Teryet Seed SS, Kaptanya Seed SS, retention for Kabeywa Seed SS under UGIFT. Construction of Twin Trrs House in Kapsukunyo P/S, Renovation of Twin Trs House in Kapteka P/S, Construction of 5 stance Lined Latrines in Sipi, Gamatui Boys P/Ss , 2 stance Lined latrine for teache

**VOTE: 852** Kapchorwa District

Quarter 4

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	309,800	263,608	267,832	86%	47,500
District Unconditional Grant Wage	190,000	190,000	191,650	101%	47,500
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
<b>Development Revenues</b>	1,000,000	1,000,000	1,000,000	100%	500,000
Other Transfers from Central Government	0	0	0	0%	0
Programme Conditional Grant - Development	1,000,000	1,000,000	1,000,000	100%	500,000
<b>Total Revenues Shares</b>	<b>1,309,800</b>	<b>1,263,608</b>	<b>1,267,832</b>	<b>97%</b>	<b>547,500</b>

**B: Breakdown of Sub-SubProgramme Expenditures**

<b>Recurrent Expenditure</b>					
Wage	190,000	190,000	188,328	99%	45,937
Non Wage	119,800	73,608	73,608	61%	44,633
<b>Development Expenditure</b>					
Domestic Development	1,000,000	1,000,000	999,991	100%	511,069
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>1,309,800</b>	<b>1,263,608</b>	<b>1,261,926</b>	<b>96%</b>	<b>601,639</b>

**C: Unspent Balances**

<b>Recurrent Balances</b>					
			5,896		
Wage			3,322		
Non Wage			2,574		
<b>Development Balances</b>					
			9		
Domestic Development			9		
External Financing			0		
<b>Total Unspent</b>			<b>5,905</b>		

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

# VOTE: 852 Kapchorwa District

Quarter 4

## SECTION B : Summary by Department

The Roads and Technical Services department had a total approved revenue of Ugx 1,309,800,000/=, with cumulative releases amounting to Ugx 1,267,832,000/=. The wage component was Ugx 190,000,000/=, with cumulative receipts of Ugx 188,328,000/=, performing at 99%, and a Q4 release of Ugx 45,937,000/=. The non-wage component was Ugx 119,800,000/=, with cumulative receipts by the end of Q4 totaling Ugx 73,608,000/=, performing at 61%, and a Q4 release of Ugx 44,633,000/=. Domestic development, including a road rehabilitation grant, stood at Ugx 1,000,000,000/=, with expenditures mainly covering wages at Ugx 188,328,000/= (99%), non-wage at Ugx 73,608,000/= (61%), development expenditure at Ugx 999,991,000/= (100%), and transfers to LLGs amounting to Ugx 46,191,464,000/=. Total expenditure was Ugx 1,261,926,000/=, performing at 96%, with a Q4 expenditure of Ugx 601,639,000/=.

### Reasons for unspent balances on the bank account

Unspent balances amounted to Ugx 5,896,000/=, of which Ugx 3,322,000/= were wages intended for annual salary increments not effected by year-end, and Ugx 2,574,000/= were non-wage recurrent commitments

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

21 staff paid salaries for 12month  
 Procured safety ware for 36 staff  
 Equipment's serviced (1 grader, 1 Roller, 1 Water bouncer 2 Tipper lorries)  
 Graveling of 2KM Chepsoyen-Were Road, Gamogo -Gizuzwa,  
 Bush clearing Grading Kapkwirwork-Loch road 6KM, Bush Clearing, Grading Kaserem-Kapsinda 7KM road, Culvert Installation Chesoyen-were 2Km, Gamogo-Gizuzwa, Kapkwirwork -Loch  
 Culvert Installation, Gabion works at Moron-Kaptanya road  
 Graveling and Grading of Tourism Roads Under UTBs funding  
 80KM of LLG road network routine maintenance  
 1 desk top office Computer Procured  
 Renovation office Flash Toilets

**VOTE: 852** Kapchorwa District

Quarter 4

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	110,114	110,114	110,114	100%	27,278
District Unconditional Grant Wage	65,000	65,000	65,000	100%	16,250
Locally Raised Revenues	1,000	1,000	1,000	100%	0
Programme Conditional Grant - Non Wage Recurrent	44,114	44,114	44,114	100%	11,028
<b>Development Revenues</b>	287,741	311,315	311,315	108%	0
Programme Conditional Grant - Development	272,926	296,500	296,500	109%	0
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%	0
<b>Total Revenues Shares</b>	<b>397,854</b>	<b>421,429</b>	<b>421,429</b>	<b>106%</b>	<b>27,278</b>

**B: Breakdown of Sub-SubProgramme Expenditures**

<b>Recurrent Expenditure</b>					
Wage	65,000	65,000	59,951	92%	11,787
Non Wage	45,114	45,114	45,114	100%	14,006
<b>Development Expenditure</b>					
Domestic Development	287,741	311,315	311,314	108%	223,867
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>397,854</b>	<b>421,429</b>	<b>416,379</b>	<b>105%</b>	<b>249,660</b>

**C: Unspent Balances**

<b>Recurrent Balances</b>					
Wage			5,049		
Non Wage			0		
<b>Development Balances</b>					
Domestic Development			1		
External Financing			0		
<b>Total Unspent</b>			<b>5,050</b>		

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

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**VOTE: 852** Kapchorwa District**Quarter 4**

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**SECTION B : Summary by Department**

The water sector approved budget was UGX 397,854,000 and the revised budget was UGX 421,429,000 of which district unconditional grand wage was UGX 65,000,000, locally raised revenue was UGX 1,000,000, programme conditional grant –non wage recurrent was UGX 44,114,000. Under development revenues UGX 296,500,000 was programme conditional grant and UGX 14,815,000 was for transitional conditional grant. During quarter 4, the department received UGX 27,278,000 of which UGX 16,250,000 was the district unconditional grant wage, UGX 11,028,000 was programme conditional grant. The performance cumulatively of Non-wage stood at 100%, locally raised revenue at 100% and wage at 92%, development at 100%. The expenditure for the sector were mainly on recurrent items, thus wage and nonwage were UGX 11,787,000 and UGX 14,006,000 respectively which cumulatively stood at 100%. During quarter 4, UGX 223,867,000 was the total expenditure for development. The expenditure in quarter 4, was UGX 249,660,000

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

Unspent balance was wage which stood at UGX 5,050,000. The reason was due to the excess wage.

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

The main activities done during quarter four included monitoring of water projects under constructions; chemosong GFS phase1 , Rehabilitation of three selected water schemes, extension of pipe water to Rakon parish and construction of tumboboi mini GFS. During the period CLTs activities were conducted, we also held stakeholder engagement meetings and sampled and tested water quality.



**VOTE: 852** Kapchorwa District

Quarter 4

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	354,437	354,437	354,437	100%	85,109
District Unconditional Grant Non-Wage	10,000	10,000	10,000	100%	2,500
District Unconditional Grant Wage	320,600	320,600	320,600	100%	80,150
Locally Raised Revenues	14,000	14,000	14,000	100%	0
Programme Conditional Grant - Non Wage Recurrent	9,837	9,837	9,837	100%	2,459
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>354,437</b>	<b>354,437</b>	<b>354,437</b>	<b>100%</b>	<b>85,109</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	320,600	320,600	320,458	100%	92,384
Non Wage	33,837	33,837	33,714	100%	6,534
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>354,437</b>	<b>354,437</b>	<b>354,172</b>	<b>100%</b>	<b>98,917</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>					
			265		
Wage			142		
Non Wage			122		
<b>Development Balances</b>					
			0		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>265</b>		

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

Natural resources Department has so far received accumulative release of UGX 354,437,000 and outturn revenue of UGX 85,109,000 for quarter four out of the quarterly release and annual budgets of budget revenue of UGX 354,437,000 and thus a performance of 100%.

The total expenditure during the quarter was UGX 98,917,000 representing 100% of planned annual budget. Expenses were mainly on wage UGX 92,384,000 representing 100%, nonwage –UGX 6,534,000 representing 100%. Cumulatively total expenditure was UGX 354,172,000 against the revised budget of 354,437,000

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**VOTE: 852** Kapchorwa DistrictQuarter 4

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**SECTION B : Summary by Department**

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

Unspent balance stood at UGX 256,000 of which wage UGX 142,000 and non-wage UGX 122,000. 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.

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

Among routine activities we undertook inspections, provision of office items, welfare, utility bills, office cleaning and compound maintenance, procurement of stationary supplies. Other main activities done during quarter include tree planting and afforestation, forestry regulation and inspection, training in stakeholder management, Wetland monitoring, environmental compliance, screening of projects, 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 4

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	202,940	202,940	202,940	100%	50,285
District Unconditional Grant Non-Wage	4,000	4,000	4,000	100%	1,000
District Unconditional Grant Wage	174,000	174,000	174,000	100%	43,500
Locally Raised Revenues	10,000	10,000	10,000	100%	2,050
Programme Conditional Grant - Non Wage Recurrent	14,940	14,940	14,940	100%	3,735
<b>Development Revenues</b>	500,000	500,000	417,047	83%	122,661
External Financing	500,000	500,000	417,047	83%	122,661
<b>Total Revenues Shares</b>	<b>702,940</b>	<b>702,940</b>	<b>619,987</b>	<b>88%</b>	<b>172,946</b>

**B: Breakdown of Sub-SubProgramme Expenditures**

<b>Recurrent Expenditure</b>					
Wage	174,000	174,000	154,032	89%	38,815
Non Wage	28,940	28,940	28,939	100%	6,863
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	500,000	500,000	416982.903	83%	122,869
<b>Total Expenditure</b>	<b>702,940</b>	<b>702,940</b>	<b>599,954</b>	<b>85%</b>	<b>168,546</b>

**C: Unspent Balances**

<b>Recurrent Balances</b>					
Wage			19,969		
Non Wage			1		
<b>Development Balances</b>					
Domestic Development			64		
External Financing			64		
<b>Total Unspent</b>			<b>20,033</b>		

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

# VOTE: 852 Kapchorwa District

Quarter 4

## SECTION B : Summary by Department

Cumulative departments recurrent and development revenues show fiscal management with some areas for improvement. Recurrent Revenues approved and revised budget of UGX 202,940,000, with cumulative receipts matching at 100% performance. Q4 receipts totaled UGX 50,285,000, distributed as DUG Non-Wage at UGX 4,000,000 with 100% performance and Q4 receipts of UGX 1,000,000; District Unconditional Grant Wage at UGX 174,000,000 with 100% performance and Q4 receipts of UGX 43,500,000; Locally Raised Revenues at UGX 10,000,000 with 100% performance and Q4 receipts of UGX 2,050,000; and Programme Conditional Grant - Non Wage Recurrent at UGX 14,940,000 with 100% performance and Q4 receipts of UGX 3,735,000. Development Revenues from External Financing had an approved and revised budget of UGX 500,000,000, with cumulative receipts of UGX 417,047,000, achieving an 83% performance rate and Q4 receipts of UGX 122,661,000. Total Revenue Shares were UGX 702,940,000.

### Reasons for unspent balances on the bank account

Unspent recurrent balances of UGX 19,969,000 were allocated for the recruitment of a Principal Community Officer, which did not occur due to a recruitment ban during the financial year.

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

- 17 staff paid salaries for 12 months
- Office operation and maintenance
- 12 identification and mapping FGM drivers on social norms held
- 12 young people outreach on FGM abandonment and child marriages held
- 9 community outreaches conducted through songs drama by people
- 3 community declaration on FGM and child marriage conducted
- 12 engagements with gate keepers' parents and families, traditional and religious leaders, women and community influencers held to identify social norms cultural believes and practices
- 4 departmental meeting Held
- 4 council held (Youth, Women, Disability and elderly)
- 1750 cases on VAC & GBV were received handled & mediated, referred and other remanded during the Quarter
- Transported Juvenile to remand homes in mbale
- 6 inspection visits held to Quarries and Kawa com sites during the quarter
- submitted group files for funding Under UWEP, Disability and Elderly to MOGLSD
- 4 coordination meetings with development partners Held 9 engagements meeting for male meeting and cul

**VOTE: 852** Kapchorwa District

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**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	116,000	116,000	116,000	100%	41,340
District Unconditional Grant Non-Wage	48,000	48,000	48,000	100%	27,000
District Unconditional Grant Wage	55,000	55,000	55,000	100%	13,750
Locally Raised Revenues	13,000	13,000	13,000	100%	590
<b>Development Revenues</b>	17,626	17,626	17,626	100%	0
District Discretionary Equalisation Development Grant	17,626	17,626	17,626	100%	0
<b>Total Revenues Shares</b>	<b>133,626</b>	<b>133,626</b>	<b>133,626</b>	<b>100%</b>	<b>41,340</b>

**B: Breakdown of Sub-SubProgramme Expenditures**

<b>Recurrent Expenditure</b>					
Wage	55,000	55,000	54,377	99%	14,438
Non Wage	61,000	61,000	60,876	100%	17,050
<b>Development Expenditure</b>					
Domestic Development	17,626	17,626	17,620	100%	8,809
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>133,626</b>	<b>133,626</b>	<b>132,873</b>	<b>99%</b>	<b>40,297</b>

**C: Unspent Balances**

<b>Recurrent Balances</b>					
Wage			747		
Non Wage			623		
<b>Development Balances</b>					
Domestic Development			5		
External Financing			124		
<b>Total Unspent</b>			<b>753</b>		

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

**VOTE: 852 Kapchorwa District****Quarter 4****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 Q4, the cumulative release was UGX 133,626,000, reflecting an 100% performance against the approved budget. The Q4 outturn for total revenue shares was UGX 41,340,000 were UGX 27,000,000 was District Unconditional Grant Non-wage, UGX 13,750,000 was District Unconditional Grant Wage and UGX 590,000 was locally raised revenue.

Combining both recurrent and development expenditures, the total cumulative expenditure for the department by end of Q4 was UGX 132,873,000, resulting in an overall budget performance of 99%. The total expenditure for Q4 was UGX 40,297,000. Non-wage expenditures was UGX 17,050,000, achieving a budget performance of 99%. Cumulative expenditure on wages was UGX 54,377,000, reflecting a budget absorption performance of 99%. The expenditure for Q4 alone was UGX 40,297,000. And domestic development cumulative expenditure was UGX 17,620,000 at 100%.

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

Unspent balances totaling UGX 753,000/=, comprising Non-wage (UGX 124,000/=) and wage (UGX 623,000/=), were primarily associated with development. Non-wage recurrent activities were actively in progress by the end of Q4, while wage balances were predominantly attributed to pending annual increments for departmental staff, which were not implemented by the close of Q4. Development funds balance were UGX 10,000/=.

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

Successfully conducted three(3

) District Technical Planning Meetings (DTPC) with minutes generated, Undertook a mentoring and support engagement across the 12 Local Level Governments (LLG), submitted 1 quarterly performance report (Q3 Report) to the Ministry of Finance, Planning, and Economic Development (MOFPED), 1 Preparation & submission of performance contract, annual budget and workplan for FY2024/25, coordinated and participated in one multisectoral monitoring of development activities in the district, procured small office equipment, ensured maintenance of the planning office and payments of utilities. Coordination and monitoring of all the 2024 census program activities in the district. Prepared and Submitted 1 Departmental and program National standard indicators report to MOFPED, Compilation and submission of 1 final community statistics report to UBOS, Prepared and presented Q3 reports to Council committee F/Y 2023-24.

**VOTE: 852** Kapchorwa District

Quarter 4

**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
<b>A: Breakdown of Department Revenues</b>					
<i>Recurrent Revenues</i>	75,000	75,000	74,950	100%	16,965
District Unconditional Grant Non-Wage	10,000	10,000	10,000	100%	2,500
District Unconditional Grant Wage	50,000	50,000	50,000	100%	12,500
Locally Raised Revenues	15,000	15,000	14,950	100%	1,965
<i>Development Revenues</i>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>75,000</b>	<b>75,000</b>	<b>74,950</b>	<b>100%</b>	<b>16,965</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<i>Recurrent Expenditure</i>					
Wage	50,000	50,000	46,266	93%	11,513
Non Wage	25,000	25,000	24,249	97%	4,342
<i>Development Expenditure</i>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>75,000</b>	<b>75,000</b>	<b>70,515</b>	<b>94%</b>	<b>15,855</b>
<b>C: Unspent Balances</b>					
<i>Recurrent Balances</i>					
			4,435		
Wage			3,734		
Non Wage			701		
<i>Development Balances</i>					
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>4,435</b>		

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

The department received a cumulative of Ugx 74,950,000 representing 99.9% of annual budget of Ugx 75,000,000, while the quarter four performance is shs.16,965,000 .

Expenditure by the end of the quarter four cumulatively was Ugx 70,515,000 representing 94% of total annual planned expenditure, the expenditure is broken down as follows, Ugx 46,266,000 for wage and Ugx 24,249,000 being non-wage expenditure cumulatively

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

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**VOTE: 852** Kapchorwa District**Quarter 4**

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**SECTION B : Summary by Department**

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By end of Quarter Four, we had Ugx 4,435,000 remaining unspent by the close of the quarter of which Ugx 3,734,000 was wage and Ugx 701,000 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 more to check on compliance with policies laws and procedures, Stores were inspected, prepared audit report for the past FY and summited as per the guidelines.



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**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	57,748	57,748	57,748	100%	13,287
District Unconditional Grant Non-Wage	5,000	5,000	5,000	100%	1,250
District Unconditional Grant Wage	40,000	40,000	40,000	100%	10,000
Locally Raised Revenues	5,000	5,000	5,000	100%	100
Programme Conditional Grant - Non Wage Recurrent	7,748	7,748	7,748	100%	1,937
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>57,748</b>	<b>57,748</b>	<b>57,748</b>	<b>100%</b>	<b>13,287</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	40,000	40,000	33,145	83%	8,874
Non Wage	17,748	17,748	17,748	100%	8,474
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>57,748</b>	<b>57,748</b>	<b>50,893</b>	<b>88%</b>	<b>17,348</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>					
			6,855		
Wage			6,855		
Non Wage			0		
<b>Development Balances</b>					
			0		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>6,855</b>		

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

# VOTE: 852 Kapchorwa District

Quarter 4

## SECTION B : Summary by Department

Under recurrent revenues, UGX 57,748,000 was the approved budget at 100% and its breakdown was;

Programme conditional grant non-wage of UGX 7,784,000 at 100% with a quarterly overturn of UGX 1,937,000, UGX 5,000,000 was approved under District un conditional grant nonwage with a quarterly overturn of UGX 1,250,000, UGX 40,000,000 was approved under 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 was approved with a cumulative release of UGX 4,900,000 at 98% with a quarterly overturn of UGX 0 shs.

Under recurrent expenditure, approved wage was UGX 40,000,000 with a cumulative expenditure of UGX 33,145,000 which was at 83%, a quarterly overturn of UGX 8,874,000. Approved nonwage was UGX 17,748,000 at 100% with a quarterly overturn of 8,474,000.

The total approved expenditure was UGX 57,748,000, the cumulative expenditure of UGX 50,893,000 at 88% and the quarterly overturn was UGX17,348,000

### Reasons for unspent balances on the bank account

By the end of quarter 4, the total re-current balances were UGX 6,755,000 and the department spent up to -100 under nonwage and unspent balance of UGX 6,755,000 which was under wage.

The reason for the unspent balances was that non promotion or recruitment was done at the department

### 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

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 14040401 Budget priorities aligned to programme plans		
4	4	No variation

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	39,510	793	
352880 Salary Arrears Budgeting	47,319	0	
<b>Total for Budget Output</b>	<b>86,828</b>	<b>793</b>	
Wage	39,510	793	
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**

3	4	No variation
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	17,000	2	
227004 Fuel, Lubricants and Oils	1,200	300	
<b>Total for Budget Output</b>	<b>18,200</b>	<b>302</b>	
Wage	0	0	
Non-Wage	18,200	302	
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	65,502	
<b>Total for Budget Output</b>	<b>0</b>	<b>65,502</b>	

# VOTE: 852 Kapchorwa District

Quarter 4

**Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	65,502
	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 timely	1	Pension , gratuity and salary arrears pain on time
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	889,849	159,408	
273104 Pension	592,275	637,041	
273105 Gratuity	61,224	0	
352881 Pension and Gratuity Arrears Budgeting	291,551	0	
<b>Total for Budget Output</b>	<b>1,834,900</b>	<b>796,449</b>	
	Wage	159,408	
	Non-Wage	637,041	
	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**

1	1	No variation
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221003 Staff Training	5,304	3	
<b>Total for Budget Output</b>	<b>5,304</b>	<b>3</b>	
	Wage	0	
	Non-Wage	0	
	GoU Dev	3	
	Ext Finance	0	

**Budget Output: 390017 Public Service Performance management**

N / A

# VOTE: 852 Kapchorwa District

Quarter 4

**Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,200	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
223005 Electricity	1,500	325
223006 Water	1,000	250
227001 Travel inland	28,640	5,000
227004 Fuel, Lubricants and Oils	17,500	4,375
228002 Maintenance-Transport Equipment	10,000	5,600
<b>Total for Budget Output</b>	<b>62,840</b>	<b>15,550</b>
Wage	0	0
Non-Wage	62,840	15,550
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**

0	NA	No variation
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<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
313121 Non-Residential Buildings - Improvement	37,123	18,561	
<b>Total for Budget Output</b>	<b>37,123</b>	<b>18,561</b>	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	37,123	18,561	
Ext Finance	0	0	

**Budget Output: 000005 Human Resource Management**

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
221008 Information and Communication Technology Supplies.	3,000	0	
221009 Welfare and Entertainment	2,000	500	
221011 Printing, Stationery, Photocopying and Binding	2,741	684	
227001 Travel inland	9,000	2,300	

# VOTE: 852 Kapchorwa District

Quarter 4

**Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<b>Total for Budget Output</b>	<b>16,741</b> <b>3,484</b>
	Wage	0      0
	Non-Wage	16,741      3,484
	GoU Dev	0      0
	Ext Finance	0      0

**Budget Output: 000007 Procurement and Disposal Services**

**PIAP Output: 16060508 Procurement and disposal of Assets managed**

1	1	No variation
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**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,800	266
221001 Advertising and Public Relations	2,400	1,240
221008 Information and Communication Technology Supplies.	500	500
221009 Welfare and Entertainment	500	40
221011 Printing, Stationery, Photocopying and Binding	800	600
227001 Travel inland	1,000	0
<b>Total for Budget Output</b>	<b>7,000</b>	<b>2,646</b>
Wage	0	0
Non-Wage	7,000	2,646
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	250
221009 Welfare and Entertainment	200	0
221011 Printing, Stationery, Photocopying and Binding	1,000	1
222002 Postage and Courier	200	150
227001 Travel inland	2,000	0
<b>Total for Budget Output</b>	<b>4,400</b>	<b>401</b>
Wage	0	0
Non-Wage	4,400	401
GoU Dev	0	0
Ext Finance	0	0

# VOTE: 852 Kapchorwa District

Quarter 4

**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**

1	1	No variation
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**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	500	375
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	2,000	500
<b>Total for Budget Output</b>	<b>3,500</b>	<b>875</b>
Wage	0	0
Non-Wage	3,500	875
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000014 Administrative and Support Services**

**PIAP Output: 16060502 Administrative support services enhanced**

	NA	No variation
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**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

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	770
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	67,373
282301 Transfers to Government Institutions	62,410	0
<b>Total for Budget Output</b>	<b>280,971</b>	<b>70,393</b>
Wage	0	0
Non-Wage	198,866	70,393
GoU Dev	82,105	0
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	4	No variation
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Quarter 4

**Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	15,000	3,750
<b>Total for Budget Output</b>	<b>15,000</b>	<b>3,750</b>
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	<i>UShs Thousand</i>	
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	0
<b>Total for Budget Output</b>	<b>5,640</b>	<b>910</b>
Wage	0	0
Non-Wage	5,640	910
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>2,378,447</b>	<b>979,619</b>
Wage	929,359	160,201
Non-Wage	1,324,557	800,854
GoU Dev	124,532	18,564
Ext Finance	0	0



# VOTE: 852 Kapchorwa District

Quarter 4

**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	582
<b>Total for Budget Output</b>	<b>0</b>	<b>582</b>
Wage	0	0
Non-Wage	0	582
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      NA

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	18,271	6,234
223006 Water	2,000	1,500
227001 Travel inland	8,000	0
<b>Total for Budget Output</b>	<b>28,271</b>	<b>7,734</b>
Wage	0	0
Non-Wage	28,271	7,734
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	1,295
221009 Welfare and Entertainment	4,000	963

# VOTE: 852 Kapchorwa District

Quarter 4

**Department: 020 Finance**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	10,000	1,980
227001 Travel inland	14,000	3,500
228002 Maintenance-Transport Equipment	4,000	1,420
<b>Total for Budget Output</b>	<b>37,000</b>	<b>9,159</b>
Wage	0	0
Non-Wage	37,000	9,159
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000061 Management of Government Accounts**

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	250,000	44,858
221014 Bank Charges and other Bank related costs	1,000	0
221016 Systems Recurrent costs	30,000	7,653
227001 Travel inland	9,000	31
<b>Total for Budget Output</b>	<b>290,000</b>	<b>52,542</b>
Wage	250,000	44,858
Non-Wage	40,000	7,684
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>355,271</b>	<b>70,016</b>
Wage	250,000	44,858
Non-Wage	105,271	25,158
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 852** Kapchorwa District

Quarter 4

**Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<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>PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs</b>		
1	NA	The was no variation from the planned

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211107 Boards, Committees and Council Allowances	5,760	1,640	
221009 Welfare and Entertainment	800	200	
221011 Printing, Stationery, Photocopying and Binding	1,100	500	
222001 Information and Communication Technology Services.	1,000	250	
227001 Travel inland	3,341	2,210	
<b>Total for Budget Output</b>	<b>12,001</b>	<b>4,800</b>	
Wage	0	0	
Non-Wage	12,001	4,800	
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	NA	Other sittings were rolled over from the previous quarters
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211107 Boards, Committees and Council Allowances	9,305	5,024	
221001 Advertising and Public Relations	1,100	1,100	
221008 Information and Communication Technology Supplies.	924	330	
221009 Welfare and Entertainment	3,200	920	
221011 Printing, Stationery, Photocopying and Binding	800	400	
222001 Information and Communication Technology Services.	600	300	
223005 Electricity	200	169	
224004 Beddings, Clothing, Footwear and related Services	300	150	
227001 Travel inland	3,516	1,758	
<b>Total for Budget Output</b>	<b>19,945</b>	<b>10,151</b>	
Wage	0	0	

**VOTE: 852** Kapchorwa District

**Quarter 4**

**Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	19,945
	GoU Dev	0
	Ext Finance	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	NA	Limited resources could not facilitate all the required 3 meetings
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	3,300	977
221003 Staff Training	2,000	500
221008 Information and Communication Technology Supplies.	1,000	250
221009 Welfare and Entertainment	400	200
227001 Travel inland	3,101	775
<b>Total for Budget Output</b>	<b>9,801</b>	<b>2,702</b>
Wage	0	0
Non-Wage	9,801	2,702
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000010 Leadership and Management**

N / A

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

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	0	3,645
<b>Total for Budget Output</b>	<b>0</b>	<b>3,645</b>
Wage	0	0
Non-Wage	0	3,645
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000013 HIV/AIDS Mainstreaming**

# VOTE: 852 Kapchorwa District

Quarter 4

**Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 16060503 HIV/AIDS Activities mainstreamed</b>		
1	NA	The funds were not adequate to cover all the LLG's in the District

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
227001 Travel inland		538	537
<b>Total for Budget Output</b>		<b>538</b>	<b>537</b>
	Wage	0	0
	Non-Wage	538	537
	GoU Dev	0	0
	Ext Finance	0	0

**Budget Output: 000014 Administrative and Support Services**

**PIAP Output: 16060502 Administrative support services enhanced**

1	NA	N/A
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
211101 General Staff Salaries		256,000	85,103
211105 Ex-Gratia for Political leaders.		76,527	45,585
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	48,927
211107 Boards, Committees and Council Allowances		64,000	16,080
221005 Official Ceremonies and State Functions		1,048	616
221007 Books, Periodicals & Newspapers		712	326
221008 Information and Communication Technology Supplies.		800	800
221009 Welfare and Entertainment		6,400	1,085
221011 Printing, Stationery, Photocopying and Binding		3,597	1,616
222001 Information and Communication Technology Services.		3,240	590
224004 Beddings, Clothing, Footwear and related Services		1,400	800
227001 Travel inland		34,676	15,758
227004 Fuel, Lubricants and Oils		30,660	8,275
228001 Maintenance-Buildings and Structures		570	310
228002 Maintenance-Transport Equipment		5,000	2,780
263402 Transfer to Other Government Units		0	58,920
<b>Total for Budget Output</b>		<b>484,631</b>	<b>287,571</b>
	Wage	256,000	85,103
	Non-Wage	228,631	202,468
	GoU Dev	0	0
	Ext Finance	0	0

**VOTE: 852** Kapchorwa District

Quarter 4

**Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Programme: 18 Development Plan Implementation</b>		
<b>SubProgramme: 04 Accountability Systems and Service Delivery</b>		
<b>Budget Output: 000023 Inspection and Monitoring</b>		
<b>PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced</b>		
1	NA	Nil

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
211107 Boards, Committees and Council Allowances	5,760	1,440	
221009 Welfare and Entertainment	800	200	
221011 Printing, Stationery, Photocopying and Binding	800	404	
222001 Information and Communication Technology Services.	800	400	
227001 Travel inland	2,641	1,126	
<b>Total for Budget Output</b>	<b>10,801</b>	<b>3,570</b>	
Wage	0	0	
Non-Wage	10,801	3,570	
GoU Dev	0	0	
Ext Finance	0	0	
<b>Total for Department</b>	<b>537,718</b>	<b>312,976</b>	
Wage	256,000	85,103	
Non-Wage	281,718	227,874	
GoU Dev	0	0	
Ext Finance	0	0	

# VOTE: 852 Kapchorwa District

Quarter 4

**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	2,755
227001 Travel inland	0	1,730
<b>Total for Budget Output</b>	<b>0</b>	<b>4,485</b>
Wage	0	0
Non-Wage	0	4,485
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060204 Institutional coordination & management strengthened

NA	1	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	186
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	102
223006 Water	1,000	0
227001 Travel inland	30,800	229
228002 Maintenance-Transport Equipment	6,110	0
<b>Total for Budget Output</b>	<b>165,200</b>	<b>668</b>
Wage	0	0
Non-Wage	165,200	668
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010015 Extension services

**VOTE: 852** Kapchorwa District

Quarter 4

**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**

Increased production and productivity NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	910,800	186,421
224003 Agricultural Supplies and Services	54,000	449,515
225204 Monitoring and Supervision of capital work	0	4,954
<b>Total for Budget Output</b>	<b>964,800</b>	<b>640,890</b>
Wage	910,800	186,421
Non-Wage	0	0
GoU Dev	54,000	454,469
Ext Finance	0	0

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

NA NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	3,750
221008 Information and Communication Technology Supplies.	0	1,748
222001 Information and Communication Technology Services.	0	1,001
227001 Travel inland	0	53,913
<b>Total for Budget Output</b>	<b>0</b>	<b>60,412</b>
Wage	0	0
Non-Wage	0	60,412
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 NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	95,000	5,163
221009 Welfare and Entertainment	0	113



**VOTE: 852** Kapchorwa District

Quarter 4

**Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
221011 Printing, Stationery, Photocopying and Binding	0	65
222001 Information and Communication Technology Services.	1,000	0
223005 Electricity	0	113
223006 Water	0	240
227001 Travel inland	0	224
228002 Maintenance-Transport Equipment	0	225
312139 Other Structures - Acquisition	0	10,753
<b>Total for Budget Output</b>	<b>96,000</b>	<b>16,895</b>
Wage	95,000	5,163
Non-Wage	1,000	979
GoU Dev	0	10,753
Ext Finance	0	0

**Budget Output: 300016 Parish Development Model Operations**

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
263402 Transfer to Other Government Units	0	14,533
<b>Total for Budget Output</b>	<b>0</b>	<b>14,533</b>
Wage	0	0
Non-Wage	0	14,533
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

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
224003 Agricultural Supplies and Services	0	550
<b>Total for Budget Output</b>	<b>0</b>	<b>550</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	0	550

**VOTE: 852** Kapchorwa District

**Quarter 4**

*Department: 040 Production and Marketing*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	0
	<b>Total for Department</b>	<b>1,226,000</b>
	Wage	191,584
	Non-Wage	81,077
	GoU Dev	465,771
	Ext Finance	0
		<b>738,432</b>

**VOTE: 852** Kapchorwa District

Quarter 4

**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

1 NA

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

Improved health services in the health facility NA

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

Item	Approved Budget	Spent
224001 Medical Supplies and Services	0	177,853
263308 Sector Conditional Grant (Non-Wage)	172,560	43,595
263402 Transfer to Other Government Units	4,123	1,031
<b>Total for Budget Output</b>	<b>176,683</b>	<b>222,478</b>
Wage	0	0
Non-Wage	176,683	44,625
GoU Dev	0	177,853
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 outputs** *US\$ Thousand*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	600,871	150,218
<b>Total for Budget Output</b>	<b>600,871</b>	<b>150,218</b>
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 4

**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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	6,146,979	1,406,403
212103 Incapacity benefits (Employees)	3,000	2,000
221001 Advertising and Public Relations	20,000	4,143
221002 Workshops, Meetings and Seminars	350,000	91,089
221008 Information and Communication Technology Supplies.	2,000	500
221009 Welfare and Entertainment	17,483	626
221011 Printing, Stationery, Photocopying and Binding	17,969	6,904
222001 Information and Communication Technology Services.	2,000	500
223005 Electricity	1,000	250
223006 Water	1,000	250
224004 Beddings, Clothing, Footwear and related Services	1,000	250
227001 Travel inland	171,833	25,269
227004 Fuel, Lubricants and Oils	2,085	1,041
228002 Maintenance-Transport Equipment	6,000	2,325
263303 District Discretionary Development Equalization Grant	63,146	56,512
313121 Non-Residential Buildings - Improvement	63,155	41,858
313129 Other Buildings other than dwellings - Improvement	11,011	6,400
<b>Total for Budget Output</b>	<b>6,879,660</b>	<b>1,646,321</b>
Wage	6,146,979	1,406,403
Non-Wage	45,369	13,380
GoU Dev	137,311	104,770
Ext Finance	550,000	121,768

**Budget Output: 320066 Health System Strengthening**

N / A

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

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

**VOTE: 852** Kapchorwa District

**Quarter 4**

*Department: 050 Health*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	0
	<b>Total for Department</b>	<b>7,657,214</b>
	Wage	1,406,403
	Non-Wage	208,223
	GoU Dev	282,623
	Ext Finance	121,768

**VOTE: 852** Kapchorwa District

Quarter 4

**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	3,576
312111 Residential Buildings - Acquisition	99,343	99,300
312235 Furniture and Fittings - Acquisition	29,250	22,030
313121 Non-Residential Buildings - Improvement	7,332	7,332
<b>Total for Budget Output</b>	<b>142,740</b>	<b>132,238</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	142,740	132,238
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	651,007
<b>Total for Budget Output</b>	<b>2,956,754</b>	<b>651,007</b>
Wage	2,956,754	651,007
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	2,669
228001 Maintenance-Buildings and Structures	64,000	48,153
263308 Sector Conditional Grant (Non-Wage)	409,060	132,112

**VOTE: 852** Kapchorwa District

Quarter 4

**Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<b>Total for Budget Output</b>	<b>476,231</b> <b>182,935</b>
	Wage	0      0
	Non-Wage	476,231      182,935
	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	68,558	
312121 Non-Residential Buildings - Acquisition	1,824,643	1,565,604	
<b>Total for Budget Output</b>	<b>1,909,853</b>	<b>1,634,162</b>	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	1,909,853	1,634,162	
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	268,978	
<b>Total for Budget Output</b>	<b>762,452</b>	<b>268,978</b>	
Wage	0	0	
Non-Wage	762,452	268,978	
GoU Dev	0	0	
Ext Finance	0	0	

**Budget Output: 320159 Secondary Education Services**

N / A

**VOTE: 852** Kapchorwa District

Quarter 4

**Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
211101 General Staff Salaries	2,886,133	1,329,135
<b>Total for Budget Output</b>	<b>2,886,133</b>	<b>1,329,135</b>
Wage	2,886,133	1,329,135
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

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
221008 Information and Communication Technology Supplies.	2,000	984
221011 Printing, Stationery, Photocopying and Binding	2,000	838
<b>Total for Budget Output</b>	<b>4,000</b>	<b>1,822</b>
Wage	0	0
Non-Wage	4,000	1,822
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000023 Inspection and Monitoring**

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
227001 Travel inland	13,744	17,448
<b>Total for Budget Output</b>	<b>13,744</b>	<b>17,448</b>
Wage	0	0
Non-Wage	13,744	17,448
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 010008 Capacity Strengthening**

N / A



# VOTE: 852 Kapchorwa District

Quarter 4

**Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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N / A

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

Item	Approved Budget	Spent
221003 Staff Training	10,000	3,333
<b>Total for Budget Output</b>	<b>10,000</b>	<b>3,333</b>
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	17,543
<b>Total for Budget Output</b>	<b>92,000</b>	<b>17,543</b>
Wage	92,000	17,543
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	22,000
<b>Total for Budget Output</b>	<b>22,088</b>	<b>22,000</b>
Wage	0	0
Non-Wage	22,088	22,000
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320014 Examinations and Assessments**

N / A

**VOTE: 852** Kapchorwa District

**Quarter 4**

*Department: 060 Education*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	11,500	0
<b>Total for Budget Output</b>	<b>11,500</b>	<b>0</b>
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

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	7,400	4,217
<b>Total for Budget Output</b>	<b>7,400</b>	<b>4,217</b>
Wage	0	0
Non-Wage	7,400	4,217
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320038 Sports Development and Oversight**

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
212103 Incapacity benefits (Employees)	2,000	900
221009 Welfare and Entertainment	4,830	1,561
221011 Printing, Stationery, Photocopying and Binding	170	114
227001 Travel inland	15,000	8,370
227004 Fuel, Lubricants and Oils	5,000	1,667
<b>Total for Budget Output</b>	<b>27,000</b>	<b>12,612</b>
Wage	0	0
Non-Wage	27,000	12,612
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 50 Special Needs Education**

**VOTE: 852** Kapchorwa District

**Quarter 4**

*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
<b>Total for Budget Output</b>	<b>3,000</b>	<b>1,000</b>
Wage	0	0
Non-Wage	3,000	1,000
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>9,324,895</b>	<b>4,278,430</b>
Wage	5,934,887	1,997,685
Non-Wage	1,337,415	514,345
GoU Dev	2,052,593	1,766,400
Ext Finance	0	0

# VOTE: 852 Kapchorwa District

Quarter 4

**Department: 070 Roads and Engineering**

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260009 Road Maintenance

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

23.25	NA	None
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	67,338	38,807
221009 Welfare and Entertainment	270	270
221011 Printing, Stationery, Photocopying and Binding	256	256
222001 Information and Communication Technology Services.	500	500
223004 Guard and Security services	256	6
223005 Electricity	256	256
223006 Water	256	62
227001 Travel inland	3,976	3,976
228001 Maintenance-Buildings and Structures	46,191	0
<b>Total for Budget Output</b>	<b>119,300</b>	<b>44,133</b>
Wage	0	0
Non-Wage	119,300	44,133
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	1	Heavy rain which affects road works Lack of gravel in the district Sharing road equipments with Municipal Council affect planned schedules
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	190,000	45,937
221002 Workshops, Meetings and Seminars	500	500
221008 Information and Communication Technology Supplies.	9,000	4,942

**VOTE: 852** Kapchorwa District

Quarter 4

**Department: 070 Roads and Engineering**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	750
224010 Protective Gear	6,500	0
225101 Consultancy Services	5,000	2,543
225204 Monitoring and Supervision of capital work	13,000	6,586
227001 Travel inland	14,500	7,520
228002 Maintenance-Transport Equipment	10,000	5,440
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	90,000	45,000
313111 Residential Buildings - Improvement	1,000	1,000
313131 Roads and Bridges - Improvement	850,000	437,288
<b>Total for Budget Output</b>	<b>1,190,500</b>	<b>557,506</b>
Wage	190,000	45,937
Non-Wage	500	500
GoU Dev	1,000,000	511,069
Ext Finance	0	0
<b>Total for Department</b>	<b>1,309,800</b>	<b>601,639</b>
Wage	190,000	45,937
Non-Wage	119,800	44,633
GoU Dev	1,000,000	511,069
Ext Finance	0	0

**VOTE: 852** Kapchorwa District

Quarter 4

**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** *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	324	0
<b>Total for Budget Output</b>	<b>324</b>	<b>0</b>
Wage	0	0
Non-Wage	324	0
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	1	N/A
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PIAP Output: 06010120 Water resources data (Quantity &amp; Quality) collected and assessed

1	NA	Four (4) stakeholder engagement meetings held. one (01) per quarter
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	65,000	11,787
221001 Advertising and Public Relations	2,500	0
221002 Workshops, Meetings and Seminars	25,814	6,062
221008 Information and Communication Technology Supplies.	1,700	430
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	300
225202 Environment Impact Assessment for Capital Works	4,858	813
225204 Monitoring and Supervision of capital work	17,420	1,970
227001 Travel inland	5,440	2,119

**VOTE: 852** Kapchorwa District

**Quarter 4**

*Department: 080 Water*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
228001 Maintenance-Buildings and Structures	1,200	300
228002 Maintenance-Transport Equipment	9,800	4,205
228004 Maintenance-Other Fixed Assets	0	17,856
263310 Sector Development Grant	245,148	201,636
263311 Transitional Development Grant	14,815	1,592
<b>Total for Budget Output</b>	<b>397,530</b>	<b>249,660</b>
Wage	65,000	11,787
Non-Wage	44,790	14,006
GoU Dev	287,741	223,867
Ext Finance	0	0
<b>Total for Department</b>	<b>397,854</b>	<b>249,660</b>
Wage	65,000	11,787
Non-Wage	45,114	14,006
GoU Dev	287,741	223,867
Ext Finance	0	0

**VOTE: 852** Kapchorwa District

Quarter 4

**Department: 090 Natural Resources**

Revised Outputs in the Quarter	Actual Outputs Achieved in 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 10 Staff paid salaries from April- June No Variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	320,600	92,384
221008 Information and Communication Technology Supplies.	400	200
221009 Welfare and Entertainment	400	100
221011 Printing, Stationery, Photocopying and Binding	800	200
221012 Small Office Equipment	700	0
222001 Information and Communication Technology Services.	1,000	250
223005 Electricity	300	75
223006 Water	600	150
224004 Beddings, Clothing, Footwear and related Services	1,000	250
227001 Travel inland	20,337	4,800
228002 Maintenance-Transport Equipment	1,000	0
<b>Total for Budget Output</b>	<b>347,137</b>	<b>98,409</b>
Wage	320,600	92,384
Non-Wage	26,537	6,025
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** *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	300	300
<b>Total for Budget Output</b>	<b>300</b>	<b>300</b>
Wage	0	0
Non-Wage	300	300
GoU Dev	0	0
Ext Finance	0	0



**VOTE: 852** Kapchorwa District

**Quarter 4**

*Department: 090 Natural Resources*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Budget Output: 140035 Land Information Management</b>		
<b>PIAP Output: 0607101 A Comprehensive and up to date government land inventory undertaken</b>		
1	1	No

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
227001 Travel inland		7,000	209
<b>Total for Budget Output</b>		<b>7,000</b>	<b>209</b>
	Wage	0	0
	Non-Wage	7,000	209
	GoU Dev	0	0
	Ext Finance	0	0
<b>Total for Department</b>		<b>354,437</b>	<b>98,917</b>
	Wage	320,600	92,384
	Non-Wage	33,837	6,534
	GoU Dev	0	0
	Ext Finance	0	0

**VOTE: 852** Kapchorwa District

Quarter 4

**Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in 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

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

Item	Approved Budget	Spent
227001 Travel inland	895	224
<b>Total for Budget Output</b>	<b>895</b>	<b>224</b>
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

0 NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	174,000	38,815
221008 Information and Communication Technology Supplies.	40,000	2,415
221009 Welfare and Entertainment	114,600	41,338
221011 Printing, Stationery, Photocopying and Binding	32,848	5,295
221012 Small Office Equipment	1,000	850
222001 Information and Communication Technology Services.	400	100
223005 Electricity	400	100
223006 Water	400	100
227001 Travel inland	336,302	78,115
227004 Fuel, Lubricants and Oils	1,200	300
<b>Total for Budget Output</b>	<b>701,150</b>	<b>167,428</b>
Wage	174,000	38,815
Non-Wage	27,150	5,745
GoU Dev	0	0
Ext Finance	500,000	122,869

Service Area: 20 Empowerment and Mindset Change

**VOTE: 852** Kapchorwa District

Quarter 4

**Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<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>PIAP Output: 15010201 Diaspora engagement policy developed &amp; implemented</b>		
0	NA	Non-realisation of budgeted funds which affected implementation of Planned activities.

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
227001 Travel inland		895	895
	<b>Total for Budget Output</b>	<b>895</b>	<b>895</b>
	Wage	0	0
	Non-Wage	895	895
	GoU Dev	0	0
	Ext Finance	0	0
	<b>Total for Department</b>	<b>702,940</b>	<b>168,546</b>
	Wage	174,000	38,815
	Non-Wage	28,940	6,863
	GoU Dev	0	0
	Ext Finance	500,000	122,869

**VOTE: 852** Kapchorwa District

Quarter 4

**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.

1	NA	1
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PIAP Output: 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.

1	NA	Inadequate capacity of LLGs on program based budgeting and planning
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	55,000	14,438
221007 Books, Periodicals & Newspapers	800	800
221008 Information and Communication Technology Supplies.	2,000	860
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000
222001 Information and Communication Technology Services.	2,500	1,450
223005 Electricity	320	80
227001 Travel inland	13,180	2,915
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,200	680
<b>Total for Budget Output</b>	<b>79,000</b>	<b>22,223</b>
Wage	55,000	14,438
Non-Wage	24,000	7,785
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** *US\$ Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	320	0
222001 Information and Communication Technology Services.	2,000	771
227001 Travel inland	7,680	1,000
227004 Fuel, Lubricants and Oils	16,000	4,235
<b>Total for Budget Output</b>	<b>26,000</b>	<b>6,006</b>

**VOTE: 852** Kapchorwa District

Quarter 4

**Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	26,000
	GoU Dev	0
	Ext Finance	0

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

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	7,000	2,000
<b>Total for Budget Output</b>	<b>7,000</b>	<b>2,000</b>
Wage	0	0
Non-Wage	7,000	2,000
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	4	NA
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**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	4,000	1,259
225204 Monitoring and Supervision of capital work	8,000	4,000
227001 Travel inland	2,609	1,300
227004 Fuel, Lubricants and Oils	7,017	3,509
<b>Total for Budget Output</b>	<b>21,626</b>	<b>10,068</b>
Wage	0	0
Non-Wage	4,000	1,259
GoU Dev	17,626	8,809
Ext Finance	0	0
<b>Total for Department</b>	<b>133,626</b>	<b>40,297</b>
Wage	55,000	14,438
Non-Wage	61,000	17,050
GoU Dev	17,626	8,809
Ext Finance	0	0

**VOTE: 852** Kapchorwa District

Quarter 4

**Department: 120 Internal Audit**

Revised Outputs in the Quarter	Actual Outputs Achieved in 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

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	3,500	197
221009 Welfare and Entertainment	1,200	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221012 Small Office Equipment	200	50
221017 Membership dues and Subscription fees.	400	200
222001 Information and Communication Technology Services.	500	0
223005 Electricity	500	300
223006 Water	500	250
224004 Beddings, Clothing, Footwear and related Services	1,000	865
225204 Monitoring and Supervision of capital work	2,000	0
227001 Travel inland	2,400	0
227004 Fuel, Lubricants and Oils	800	200
228001 Maintenance-Buildings and Structures	1,000	260
228002 Maintenance-Transport Equipment	2,000	300
273102 Incapacity, death benefits and funeral expenses	300	95
<b>Total for Budget Output</b>	<b>17,300</b>	<b>2,717</b>
Wage	0	0
Non-Wage	17,300	2,717
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	100
<b>Total for Budget Output</b>	<b>200</b>	<b>100</b>
Wage	0	0
Non-Wage	200	100

**VOTE: 852** Kapchorwa District

**Quarter 4**

*Department: 120 Internal Audit*

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

**Budget Output: 000014 Administrative and Support Services**

**PIAP Output: 16060502 Administrative support services enhanced**

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	50,000	11,513
227001 Travel inland	7,500	1,525
<b>Total for Budget Output</b>	<b>57,500</b>	<b>13,038</b>
Wage	50,000	11,513
Non-Wage	7,500	1,525
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>75,000</b>	<b>15,855</b>
Wage	50,000	11,513
Non-Wage	25,000	4,342
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 852** Kapchorwa District

Quarter 4

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

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	5,000	2,300	
<b>Total for Budget Output</b>	<b>5,000</b>	<b>2,300</b>	
Wage	0	0	
Non-Wage	5,000	2,300	
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	1	Implemented as planned
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	3,000	1,250	
<b>Total for Budget Output</b>	<b>3,000</b>	<b>1,250</b>	
Wage	0	0	
Non-Wage	3,000	1,250	
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.**

1	1	As planned
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	2,000	1,000	



**VOTE: 852** Kapchorwa District

Quarter 4

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<b>Total for Budget Output</b>	<b>2,000</b> <b>1,000</b>
	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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
227001 Travel inland		100	50
	<b>Total for Budget Output</b>	<b>100</b>	<b>50</b>
	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      1      Implemented as planned

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
211101 General Staff Salaries		40,000	8,874
227001 Travel inland		7,648	3,874
	<b>Total for Budget Output</b>	<b>47,648</b>	<b>12,748</b>
	Wage	40,000	8,874
	Non-Wage	7,648	3,874
	GoU Dev	0	0
	Ext Finance	0	0
	<b>Total for Department</b>	<b>57,748</b>	<b>17,348</b>
	Wage	40,000	8,874
	Non-Wage	17,748	8,474
	GoU Dev	0	0
	Ext Finance	0	0

**VOTE: 852** Kapchorwa District

Quarter 4

**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
<b>Service Area: 10 Administration and Management</b>		
<b>Programme: 14 Public Sector Transformation</b>		
<b>SubProgramme: 01 Strengthening Accountability</b>		
<b>Budget Output: 000006 Planning and Budgeting services</b>		
<b>PIAP Output: 14040401 Budget priorities aligned to programme plans</b>		
4	16	No variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	39,510	17,756
352880 Salary Arrears Budgeting	47,319	23,019
<b>Total for Budget Output</b>	<b>86,828</b>	<b>40,775</b>
Wage	39,510	17,756
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	12	No variation
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	17,000	17,000
227004 Fuel, Lubricants and Oils	1,200	1,200
<b>Total for Budget Output</b>	<b>18,200</b>	<b>18,200</b>
Wage	0	0
Non-Wage	18,200	18,200
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 4

**Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
273105 Gratuity	0	182,633
<b>Total for Budget Output</b>	<b>0</b>	<b>182,633</b>
Wage	0	0
Non-Wage	0	182,633
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	1	Pension , gratuity and salary arrears pain on time
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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	889,849	607,048
273104 Pension	592,275	1,678,387
273105 Gratuity	61,224	61,224
352881 Pension and Gratuity Arrears Budgeting	291,551	291,551
<b>Total for Budget Output</b>	<b>1,834,900</b>	<b>2,638,210</b>
Wage	889,849	607,048
Non-Wage	945,050	2,031,162
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	4	No variation
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousand*

Item	Approved Budget	Spent
221003 Staff Training	5,304	5,252

**VOTE: 852** Kapchorwa District

Quarter 4

**Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	<b>Total for Budget Output</b>	<b>5,304</b> <b>5,252</b>
	Wage	0      0
	Non-Wage	0      0
	GoU Dev	5,304      5,252
	Ext Finance	0      0

**Budget Output: 390017 Public Service Performance 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.	1,200	1,200
221011 Printing, Stationery, Photocopying and Binding	3,000	3,000
223005 Electricity	1,500	1,500
223006 Water	1,000	1,000
227001 Travel inland	28,640	28,640
227004 Fuel, Lubricants and Oils	17,500	17,500
228002 Maintenance-Transport Equipment	10,000	9,415
	<b>Total for Budget Output</b>	<b>62,840</b> <b>62,255</b>
	Wage	0      0
	Non-Wage	62,840      62,255
	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**

0      1      No variation

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

Item	Approved Budget	Spent
313121 Non-Residential Buildings - Improvement	37,123	37,122
	<b>Total for Budget Output</b>	<b>37,123</b> <b>37,122</b>



# VOTE: 852 Kapchorwa District

Quarter 4

*Department: 010 Administration*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	7,000 7,000
	GoU Dev	0 0
	Ext Finance	0 0

**Budget Output: 00008 Records 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.	1,000	1,000
221009 Welfare and Entertainment	200	200
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000
222002 Postage and Courier	200	200
227001 Travel inland	2,000	2,000
<b>Total for Budget Output</b>	<b>4,400</b>	<b>4,400</b>
Wage	0	0
Non-Wage	4,400	4,400
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000011 Communication and Public Relations**

**PIAP Output: 16060509 Public Relations Managed**

1 4 No variation

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

Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	500	500
222001 Information and Communication Technology Services.	1,000	1,000
227001 Travel inland	2,000	2,000
<b>Total for Budget Output</b>	<b>3,500</b>	<b>3,500</b>
Wage	0	0
Non-Wage	3,500	3,500
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 852** Kapchorwa District

Quarter 4

**Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Budget Output: 000014 Administrative and Support Services****PIAP Output: 16060502 Administrative support services enhanced**

NA N/A No variation

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

Item	Approved Budget	Spent
227001 Travel inland	6,500	5,000
227004 Fuel, Lubricants and Oils	4,800	4,800
228002 Maintenance-Transport Equipment	1,620	1,620
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	338,157
282301 Transfers to Government Institutions	62,410	0
<b>Total for Budget Output</b>	<b>280,971</b>	<b>349,577</b>
Wage	0	0
Non-Wage	198,866	267,472
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 12 visits done by end of quarter 4 No variation

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

Item	Approved Budget	Spent
227001 Travel inland	15,000	15,000
<b>Total for Budget Output</b>	<b>15,000</b>	<b>15,000</b>
Wage	0	0
Non-Wage	15,000	15,000
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 852** Kapchorwa District

Quarter 4

**Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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SubProgramme: 06 Democratic Processes

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	2,500
221011 Printing, Stationery, Photocopying and Binding	1,140	1,140
227001 Travel inland	2,000	2,000
<b>Total for Budget Output</b>	<b>5,640</b>	<b>5,640</b>
Wage	0	0
Non-Wage	5,640	5,640
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>2,378,447</b>	<b>3,386,300</b>
Wage	929,359	624,804
Non-Wage	1,324,557	2,637,017
GoU Dev	124,532	124,479
Ext Finance	0	0



**VOTE: 852** Kapchorwa District

**Quarter 4**

*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** *UShs Thousand*

Item	Approved Budget	Spent
221014 Bank Charges and other Bank related costs	0	582
<b>Total for Budget Output</b>	<b>0</b>	<b>582</b>
Wage	0	0
Non-Wage	0	582
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** *UShs Thousand*

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	18,271	18,238
223006 Water	2,000	2,000
227001 Travel inland	8,000	8,000
<b>Total for Budget Output</b>	<b>28,271</b>	<b>28,238</b>
Wage	0	0
Non-Wage	28,271	28,238
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 4**

*Department: 020 Finance*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	5,000	5,000
221009 Welfare and Entertainment	4,000	4,000
221011 Printing, Stationery, Photocopying and Binding	10,000	9,999
227001 Travel inland	14,000	14,000
228002 Maintenance-Transport Equipment	4,000	3,922
<b>Total for Budget Output</b>	<b>37,000</b>	<b>36,922</b>
Wage	0	0
Non-Wage	37,000	36,922
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000061 Management of Government Accounts**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	250,000	215,860
221014 Bank Charges and other Bank related costs	1,000	0
221016 Systems Recurrent costs	30,000	29,999
227001 Travel inland	9,000	8,999
<b>Total for Budget Output</b>	<b>290,000</b>	<b>254,859</b>
Wage	250,000	215,860
Non-Wage	40,000	38,999
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>355,271</b>	<b>320,600</b>
Wage	250,000	215,860
Non-Wage	105,271	104,740
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 852** Kapchorwa District

Quarter 4

**Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<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>PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs</b>		
1	One LGPAC meeting was carried out during the quarter	The was no variation from the planned

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	5,760	5,728
221009 Welfare and Entertainment	800	800
221011 Printing, Stationery, Photocopying and Binding	1,100	1,096
222001 Information and Communication Technology Services.	1,000	1,000
227001 Travel inland	3,341	3,326
<b>Total for Budget Output</b>	<b>12,001</b>	<b>11,950</b>
Wage	0	0
Non-Wage	12,001	11,950
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	6 DSC sittings were held during the quarter o consider appointments on promotion, probation and transfer of service. DSC also considered transfer of service and confirmation in appointments	Other sittings were rolled over from the previous quarters
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	9,305	9,304
221001 Advertising and Public Relations	1,100	1,100
221008 Information and Communication Technology Supplies.	924	923
221009 Welfare and Entertainment	3,200	3,200
221011 Printing, Stationery, Photocopying and Binding	800	800

**VOTE: 852** Kapchorwa District

Quarter 4

**Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	600	600
223005 Electricity	200	200
224004 Beddings, Clothing, Footwear and related Services	300	300
227001 Travel inland	3,516	3,516
<b>Total for Budget Output</b>	<b>19,945</b>	<b>19,943</b>
Wage	0	0
Non-Wage	19,945	19,943
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	2 Contracts Committee and 2 Evaluation Committee meetings were held during the quarter. The said meetings considered bids for works, supplies and services	Limited resources could not facilitate all the required 3 meetings
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**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	3,260
221003 Staff Training	2,000	2,000
221008 Information and Communication Technology Supplies.	1,000	1,000
221009 Welfare and Entertainment	400	400
227001 Travel inland	3,101	3,101
<b>Total for Budget Output</b>	<b>9,801</b>	<b>9,761</b>
Wage	0	0
Non-Wage	9,801	9,761
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000010 Leadership and Management**

N / A

# VOTE: 852 Kapchorwa District

Quarter 4

**Department: 030 Statutory bodies**

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

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	0	3,645
<b>Total for Budget Output</b>	<b>0</b>	<b>3,645</b>
Wage	0	0
Non-Wage	0	3,645
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000013 HIV/AIDS Mainstreaming**

**PIAP Output: 16060503 HIV/AIDS Activities mainstreamed**

1	One HIV/AIDS mainstreaming activity carried out in selected LLG's by the HIV/AIDS Focal Person	The funds were not adequate to cover all the LLG's in the District
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	538	537
<b>Total for Budget Output</b>	<b>538</b>	<b>537</b>
Wage	0	0
Non-Wage	538	537
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000014 Administrative and Support Services**

**PIAP Output: 16060502 Administrative support services enhanced**

1	One council meeting held, one committee meeting held per sector. The meetings scrutinised and approved the budget for F/Y 2024/2025. Salaries for staff and Political leaders were paid for the quarter	N/A
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	256,000	241,376

**VOTE: 852** Kapchorwa District

Quarter 4

**Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	76,527	162,240
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	49,935
211107 Boards, Committees and Council Allowances	64,000	57,370
221005 Official Ceremonies and State Functions	1,048	1,048
221007 Books, Periodicals & Newspapers	712	712
221008 Information and Communication Technology Supplies.	800	800
221009 Welfare and Entertainment	6,400	5,398
221011 Printing, Stationery, Photocopying and Binding	3,597	2,594
222001 Information and Communication Technology Services.	3,240	2,240
224004 Beddings, Clothing, Footwear and related Services	1,400	1,200
227001 Travel inland	34,676	32,643
227004 Fuel, Lubricants and Oils	30,660	26,660
228001 Maintenance-Buildings and Structures	570	561
228002 Maintenance-Transport Equipment	5,000	3,290
263402 Transfer to Other Government Units	0	58,920
<b>Total for Budget Output</b>	<b>484,631</b>	<b>646,987</b>
Wage	256,000	241,376
Non-Wage	228,631	405,611
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	One District Land Board meeting was held during the quarter and it considered applications for land registration within the District	Nil
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**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	5,760

**VOTE: 852** Kapchorwa District

**Quarter 4**

*Department: 030 Statutory bodies*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	800	800
221011 Printing, Stationery, Photocopying and Binding	800	800
222001 Information and Communication Technology Services.	800	800
227001 Travel inland	2,641	2,572
<b>Total for Budget Output</b>	<b>10,801</b>	<b>10,732</b>
Wage	0	0
Non-Wage	10,801	10,732
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>537,718</b>	<b>703,555</b>
Wage	256,000	241,376
Non-Wage	281,718	462,179
GoU Dev	0	0
Ext Finance	0	0





**VOTE: 852** Kapchorwa District

Quarter 4

**Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	165,200 32,905
	GoU Dev	0 0
	Ext Finance	0 0

**Budget Output: 010015 Extension services****PIAP Output: 01041101 Extension workers trained in entire value chain focused skills**

6 24 NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	910,800	868,542
224003 Agricultural Supplies and Services	54,000	515,915
225204 Monitoring and Supervision of capital work	0	85,421
<b>Total for Budget Output</b>	<b>964,800</b>	<b>1,469,878</b>
Wage	910,800	868,542
Non-Wage	0	0
GoU Dev	54,000	601,337
Ext Finance	0	0

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

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	0	15,000
221008 Information and Communication Technology Supplies.	0	3,750
222001 Information and Communication Technology Services.	0	3,831
227001 Travel inland	0	142,390
<b>Total for Budget Output</b>	<b>0</b>	<b>164,971</b>
Wage	0	0
Non-Wage	0	164,971
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 20 Agricultural Production**

# VOTE: 852 Kapchorwa District

Quarter 4

**Department: 040 Production and Marketing**

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

NA NA NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	95,000	53,563
221009 Welfare and Entertainment	0	450
221011 Printing, Stationery, Photocopying and Binding	0	260
222001 Information and Communication Technology Services.	1,000	1,000
223005 Electricity	0	300
223006 Water	0	240
227001 Travel inland	0	852
228002 Maintenance-Transport Equipment	0	450
312139 Other Structures - Acquisition	0	10,753
<b>Total for Budget Output</b>	<b>96,000</b>	<b>67,868</b>
Wage	95,000	53,563
Non-Wage	1,000	3,552
GoU Dev	0	10,753
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** *US\$ Thousand*

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	58,033
<b>Total for Budget Output</b>	<b>0</b>	<b>58,033</b>
Wage	0	0
Non-Wage	0	58,033
GoU Dev	0	0

**VOTE: 852** Kapchorwa District

Quarter 4

**Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	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	37,002
<b>Total for Budget Output</b>	<b>0</b>	<b>37,002</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	0	37,002
Ext Finance	0	0
<b>Total for Department</b>	<b>1,226,000</b>	<b>1,843,547</b>
Wage	1,005,800	922,104
Non-Wage	166,200	272,351
GoU Dev	54,000	649,092
Ext Finance	0	0

# VOTE: 852 Kapchorwa District

Quarter 4

**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	<i>US\$ Thousand</i>	
Item	Approved Budget	Spent

224001 Medical Supplies and Services	0	179,999
263308 Sector Conditional Grant (Non-Wage)	172,560	167,291
263402 Transfer to Other Government Units	4,123	4,123
<b>Total for Budget Output</b>	<b>176,683</b>	<b>351,412</b>
Wage	0	0
Non-Wage	176,683	171,414
GoU Dev	0	179,999
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	<i>US\$ Thousand</i>	
Item	Approved Budget	Spent

263308 Sector Conditional Grant (Non-Wage)	600,871	600,871
<b>Total for Budget Output</b>	<b>600,871</b>	<b>600,871</b>
Wage	0	0
Non-Wage	600,871	600,871
GoU Dev	0	0

**VOTE: 852** Kapchorwa District

Quarter 4

**Department: 050 Health**

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

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

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

1

**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	6,146,929
212103 Incapacity benefits (Employees)	3,000	3,000
221001 Advertising and Public Relations	20,000	8,029
221002 Workshops, Meetings and Seminars	350,000	93,089
221008 Information and Communication Technology Supplies.	2,000	2,000
221009 Welfare and Entertainment	17,483	2,482
221011 Printing, Stationery, Photocopying and Binding	17,969	9,130
222001 Information and Communication Technology Services.	2,000	2,000
223005 Electricity	1,000	1,000
223006 Water	1,000	1,000
224004 Beddings, Clothing, Footwear and related Services	1,000	1,000
227001 Travel inland	171,833	76,180
227004 Fuel, Lubricants and Oils	2,085	2,083
228002 Maintenance-Transport Equipment	6,000	5,537
263303 District Discretionary Development Equalization Grant	63,146	63,145
313121 Non-Residential Buildings - Improvement	63,155	61,367
313129 Other Buildings other than dwellings - Improvement	11,011	7,900
<b>Total for Budget Output</b>	<b>6,879,660</b>	<b>6,485,872</b>
Wage	6,146,979	6,146,929
Non-Wage	45,369	44,902
GoU Dev	137,311	132,412
Ext Finance	550,000	161,629

Budget Output: 320066 Health System Strengthening

N / A

**VOTE: 852** Kapchorwa District

**Quarter 4**

*Department: 050 Health*

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

Item	Approved Budget	Spent
211101 General Staff Salaries	0	303
<b>Total for Budget Output</b>	<b>0</b>	<b>303</b>
Wage	0	303
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>7,657,214</b>	<b>7,438,459</b>
Wage	6,146,979	6,147,232
Non-Wage	822,923	817,187
GoU Dev	137,311	312,410
Ext Finance	550,000	161,629

# VOTE: 852 Kapchorwa District

Quarter 4

**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*

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	6,815	6,815
312111 Residential Buildings - Acquisition	99,343	99,300
312235 Furniture and Fittings - Acquisition	29,250	28,030
313121 Non-Residential Buildings - Improvement	7,332	7,332
<b>Total for Budget Output</b>	<b>142,740</b>	<b>141,477</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	142,740	141,477
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	2,956,754	2,812,468
<b>Total for Budget Output</b>	<b>2,956,754</b>	<b>2,812,468</b>
Wage	2,956,754	2,812,468
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

**VOTE: 852** Kapchorwa District

Quarter 4

**Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	3,172	3,172
228001 Maintenance-Buildings and Structures	64,000	63,807
263308 Sector Conditional Grant (Non-Wage)	409,060	409,060
<b>Total for Budget Output</b>	<b>476,231</b>	<b>476,038</b>
Wage	0	0
Non-Wage	476,231	476,038
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

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	85,210	130,345
312121 Non-Residential Buildings - Acquisition	1,824,643	2,364,216
<b>Total for Budget Output</b>	<b>1,909,853</b>	<b>2,494,561</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	1,909,853	2,494,561
Ext Finance	0	0

**Budget Output: 320158 Capitation (Secondary)**

N / A



**VOTE: 852** Kapchorwa District

**Quarter 4**

*Department: 060 Education*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	762,452	809,375
<b>Total for Budget Output</b>	<b>762,452</b>	<b>809,375</b>
Wage	0	0
Non-Wage	762,452	809,375
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320159 Secondary Education Services**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	2,886,133	3,315,137
<b>Total for Budget Output</b>	<b>2,886,133</b>	<b>3,315,137</b>
Wage	2,886,133	3,315,137
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

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

**VOTE: 852** Kapchorwa District

**Quarter 4**

*Department: 060 Education*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	4,000
	GoU Dev	0
	Ext Finance	0

**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	28,026
<b>Total for Budget Output</b>	<b>13,744</b>	<b>28,026</b>
Wage	0	0
Non-Wage	13,744	28,026
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 010008 Capacity Strengthening**

N / A

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

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

**Budget Output: 120007 Support Services**

N / A

# VOTE: 852 Kapchorwa District

Quarter 4

**Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
211101 General Staff Salaries	92,000	58,652
<b>Total for Budget Output</b>	<b>92,000</b>	<b>58,652</b>
Wage	92,000	58,652
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320003 Assets and Facilities Management**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
228001 Maintenance-Buildings and Structures	22,088	22,000
<b>Total for Budget Output</b>	<b>22,088</b>	<b>22,000</b>
Wage	0	0
Non-Wage	22,088	22,000
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320014 Examinations and Assessments**

N / A

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

**VOTE: 852** Kapchorwa District

**Quarter 4**

*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*

Item	Approved Budget	Spent
227001 Travel inland	7,400	7,400
<b>Total for Budget Output</b>	<b>7,400</b>	<b>7,400</b>
Wage	0	0
Non-Wage	7,400	7,400
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*

Item	Approved Budget	Spent
212103 Incapacity benefits (Employees)	2,000	2,000
221009 Welfare and Entertainment	4,830	4,830
221011 Printing, Stationery, Photocopying and Binding	170	170
227001 Travel inland	15,000	15,000
227004 Fuel, Lubricants and Oils	5,000	5,000
<b>Total for Budget Output</b>	<b>27,000</b>	<b>27,000</b>
Wage	0	0
Non-Wage	27,000	27,000
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 4**

*Department: 060 Education*

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

Item	Approved Budget	Spent
227001 Travel inland	3,000	3,000
<b>Total for Budget Output</b>	<b>3,000</b>	<b>3,000</b>
Wage	0	0
Non-Wage	3,000	3,000
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>9,324,895</b>	<b>10,220,635</b>
Wage	5,934,887	6,186,257
Non-Wage	1,337,415	1,398,338
GoU Dev	2,052,593	2,636,039
Ext Finance	0	0

**VOTE: 852** Kapchorwa District

Quarter 4

**Department: 070 Roads and Engineering**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Service Area: 10 Community Access Roads</b>		
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>		
<b>SubProgramme: 03 Transport Infrastructure and Services Development</b>		
<b>Budget Output: 260009 Road Maintenance</b>		
<b>PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.</b>		
1	80 Km of road network maintained in all the sub counties	Inadequate funding which can not fund all the LLG road networks

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	67,338	67,338
221009 Welfare and Entertainment	270	270
221011 Printing, Stationery, Photocopying and Binding	256	256
222001 Information and Communication Technology Services.	500	500
223004 Guard and Security services	256	256
223005 Electricity	256	256
223006 Water	256	256
227001 Travel inland	3,976	3,976
228001 Maintenance-Buildings and Structures	46,191	0
<b>Total for Budget Output</b>	<b>119,300</b>	<b>73,108</b>
Wage	0	0
Non-Wage	119,300	73,108
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	21 Km of Gravelling of 2KM Chepsoyen-Were Road, Gamogo -Gizuzwa, Bush clearing Grading Kapkwirwork-Loch road 6KM, Bush Clearing, Grading Kaserem-Kapsinda 7KM road, Culvert Installation Chesoyen-were 2Km, Gamogo-Gizuzwa, Kapkwirwork -Loch Culvert Installat	Heavy rain which affects road works Lack of gravel in the district Sharing road equipments with Municipal Council affect planned schedules
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**VOTE: 852** Kapchorwa District

**Quarter 4**

**Department: 070 Roads and Engineering**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	190,000	188,328
221002 Workshops, Meetings and Seminars	500	500
221008 Information and Communication Technology Supplies.	9,000	9,000
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000
224010 Protective Gear	6,500	6,499
225101 Consultancy Services	5,000	5,000
225204 Monitoring and Supervision of capital work	13,000	12,993
227001 Travel inland	14,500	14,500
228002 Maintenance-Transport Equipment	10,000	10,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	90,000	90,000
313111 Residential Buildings - Improvement	1,000	1,000
313131 Roads and Bridges - Improvement	850,000	849,999
<b>Total for Budget Output</b>	<b>1,190,500</b>	<b>1,188,818</b>
Wage	190,000	188,328
Non-Wage	500	500
GoU Dev	1,000,000	999,991
Ext Finance	0	0
<b>Total for Department</b>	<b>1,309,800</b>	<b>1,261,926</b>
Wage	190,000	188,328
Non-Wage	119,800	73,608
GoU Dev	1,000,000	999,991
Ext Finance	0	0

# VOTE: 852 Kapchorwa District

Quarter 4

**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** *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	324	324
<b>Total for Budget Output</b>	<b>324</b>	<b>324</b>
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	4	N/A
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PIAP Output: 06010120 Water resources data (Quantity & Quality) collected and assessed

1	4	Four (4) stakeholder engagement meetings held. one (01) per quarter
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
21101 General Staff Salaries	65,000	59,951
221001 Advertising and Public Relations	2,500	2,500
221002 Workshops, Meetings and Seminars	25,814	25,814
221008 Information and Communication Technology Supplies.	1,700	1,700
221009 Welfare and Entertainment	800	800
221011 Printing, Stationery, Photocopying and Binding	676	676
223004 Guard and Security services	400	400
223005 Electricity	600	600



**VOTE: 852** Kapchorwa District

**Quarter 4**

*Department: 080 Water*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
223006 Water	560	560
224004 Beddings, Clothing, Footwear and related Services	800	800
225202 Environment Impact Assessment for Capital Works	4,858	4,857
225204 Monitoring and Supervision of capital work	17,420	17,420
227001 Travel inland	5,440	9,230
228001 Maintenance-Buildings and Structures	1,200	1,200
228002 Maintenance-Transport Equipment	9,800	9,800
228004 Maintenance-Other Fixed Assets	0	19,784
263310 Sector Development Grant	245,148	245,148
263311 Transitional Development Grant	14,815	14,815
<b>Total for Budget Output</b>	<b>397,530</b>	<b>416,055</b>
Wage	65,000	59,951
Non-Wage	44,790	44,790
GoU Dev	287,741	311,314
Ext Finance	0	0
<b>Total for Department</b>	<b>397,854</b>	<b>416,379</b>
Wage	65,000	59,951
Non-Wage	45,114	45,114
GoU Dev	287,741	311,314
Ext Finance	0	0

**VOTE: 852** Kapchorwa District

Quarter 4

**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 10 Staff paid salaries No Variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	320,600	320,458
221008 Information and Communication Technology Supplies.	400	400
221009 Welfare and Entertainment	400	400
221011 Printing, Stationery, Photocopying and Binding	800	800
221012 Small Office Equipment	700	700
222001 Information and Communication Technology Services.	1,000	1,000
223005 Electricity	300	300
223006 Water	600	600
224004 Beddings, Clothing, Footwear and related Services	1,000	1,000
227001 Travel inland	20,337	20,335
228002 Maintenance-Transport Equipment	1,000	1,000
<b>Total for Budget Output</b>	<b>347,137</b>	<b>346,992</b>
Wage	320,600	320,458
Non-Wage	26,537	26,535
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*

Item	Approved Budget	Spent
227001 Travel inland	300	300

**VOTE: 852** Kapchorwa District

**Quarter 4**

*Department: 090 Natural Resources*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	<b>Total for Budget Output</b>	<b>300</b>	<b>300</b>
	Wage	0	0
	Non-Wage	300	300
	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 4 No

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

Item	Approved Budget	Spent
227001 Travel inland	7,000	6,880
<b>Total for Budget Output</b>	<b>7,000</b>	<b>6,880</b>
Wage	0	0
Non-Wage	7,000	6,880
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>354,437</b>	<b>354,172</b>
Wage	320,600	320,458
Non-Wage	33,837	33,714
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 852** Kapchorwa District

Quarter 4

**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** *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	895	895
<b>Total for Budget Output</b>	<b>895</b>	<b>895</b>
Wage	0	0
Non-Wage	895	895
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

0

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

Item	Approved Budget	Spent
211101 General Staff Salaries	174,000	154,032
221008 Information and Communication Technology Supplies.	40,000	2,415
221009 Welfare and Entertainment	114,600	91,288
221011 Printing, Stationery, Photocopying and Binding	32,848	11,848
221012 Small Office Equipment	1,000	1,000
222001 Information and Communication Technology Services.	400	400
223005 Electricity	400	400
223006 Water	400	400
227001 Travel inland	336,302	335,181
227004 Fuel, Lubricants and Oils	1,200	1,200
<b>Total for Budget Output</b>	<b>701,150</b>	<b>598,164</b>

**VOTE: 852** Kapchorwa District

Quarter 4

**Department: 100 Community Based Services**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	174,000
	Non-Wage	27,150
	GoU Dev	0
	Ext Finance	500,000
		154,032
		27,149
		0
		416,983

**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**

0	2 Monitoring visits to LLGs and District on establishment of HIV activities for compliance, 1 awareness creation on GBV conducted.	Non-realisation of budgeted funds which affected implementation of Planned activities.
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	895	895
<b>Total for Budget Output</b>	<b>895</b>	<b>895</b>
Wage	0	0
Non-Wage	895	895
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>702,940</b>	<b>599,954</b>
Wage	174,000	154,032
Non-Wage	28,940	28,939
GoU Dev	0	0
Ext Finance	500,000	416,983

**VOTE: 852** Kapchorwa District

Quarter 4

**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	2	1
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PIAP Output: 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.

0	1 Mentorship and Support Visit to LLGs on Planning and Budgeting 12 Consultative meeting with LLG Budget Preparation for F/Y 2024-25	Inadequate capacity of LLGs on program based budgeting and planning
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	55,000	54,377
221007 Books, Periodicals & Newspapers	800	800
221008 Information and Communication Technology Supplies.	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	4,000	4,000
222001 Information and Communication Technology Services.	2,500	2,500
223005 Electricity	320	320
227001 Travel inland	13,180	13,180
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,200	1,200
<b>Total for Budget Output</b>	<b>79,000</b>	<b>78,377</b>
Wage	55,000	54,377
Non-Wage	24,000	24,000
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** *UShs Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	320	215

# VOTE: 852 Kapchorwa District

Quarter 4

**Department: 110 Planning**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
222001 Information and Communication Technology Services.	2,000	1,991
227001 Travel inland	7,680	7,680
227004 Fuel, Lubricants and Oils	16,000	15,994
<b>Total for Budget Output</b>	<b>26,000</b>	<b>25,880</b>
Wage	0	0
Non-Wage	26,000	25,880
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	1	NA
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<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
221009 Welfare and Entertainment	7,000	6,997
<b>Total for Budget Output</b>	<b>7,000</b>	<b>6,997</b>
Wage	0	0
Non-Wage	7,000	6,997
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	1 Monitoring of All Development projects int the distric 1 Monitoring report Compiled and findings shared	NA
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<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
222001 Information and Communication Technology Services.	4,000	3,999
225204 Monitoring and Supervision of capital work	8,000	8,000

**VOTE: 852** Kapchorwa District

**Quarter 4**

*Department: 110 Planning*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	2,609	2,604
227004 Fuel, Lubricants and Oils	7,017	7,017
<b>Total for Budget Output</b>	<b>21,626</b>	<b>21,619</b>
Wage	0	0
Non-Wage	4,000	3,999
GoU Dev	17,626	17,620
Ext Finance	0	0
<b>Total for Department</b>	<b>133,626</b>	<b>132,873</b>
Wage	55,000	54,377
Non-Wage	61,000	60,876
GoU Dev	17,626	17,620
Ext Finance	0	0



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Quarter 4

**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** *UShs Thousand*

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	3,500	3,197
221009 Welfare and Entertainment	1,200	1,150
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000
221012 Small Office Equipment	200	150
221017 Membership dues and Subscription fees.	400	400
222001 Information and Communication Technology Services.	500	375
223005 Electricity	500	500
223006 Water	500	500
224004 Beddings, Clothing, Footwear and related Services	1,000	1,000
225204 Monitoring and Supervision of capital work	2,000	2,000
227001 Travel inland	2,400	2,400
227004 Fuel, Lubricants and Oils	800	800
228001 Maintenance-Buildings and Structures	1,000	982
228002 Maintenance-Transport Equipment	2,000	2,000
273102 Incapacity, death benefits and funeral expenses	300	95
<b>Total for Budget Output</b>	<b>17,300</b>	<b>16,549</b>
Wage	0	0
Non-Wage	17,300	16,549
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

**VOTE: 852** Kapchorwa District

Quarter 4

*Department: 120 Internal Audit*

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

Item	Approved Budget	Spent
227001 Travel inland	200	200
<b>Total for Budget Output</b>	<b>200</b>	<b>200</b>
Wage	0	0
Non-Wage	200	200
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000014 Administrative and Support Services**

**PIAP Output: 16060502 Administrative support services enhanced**

1	4	none
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<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	50,000	46,266
227001 Travel inland	7,500	7,500
<b>Total for Budget Output</b>	<b>57,500</b>	<b>53,766</b>
Wage	50,000	46,266
Non-Wage	7,500	7,500
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>75,000</b>	<b>70,515</b>
Wage	50,000	46,266
Non-Wage	25,000	24,249
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 852** Kapchorwa District

Quarter 4

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

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

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 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	5,000
<b>Total for Budget Output</b>	<b>5,000</b>	<b>5,000</b>
Wage	0	0
Non-Wage	5,000	5,000
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

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

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

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000023 Inspection and Monitoring

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Quarter 4

**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	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	2,000
<b>Total for Budget Output</b>	<b>2,000</b>	<b>2,000</b>
Wage	0	0
Non-Wage	2,000	2,000
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	100
<b>Total for Budget Output</b>	<b>100</b>	<b>100</b>
Wage	0	0
Non-Wage	100	100
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	4	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	33,145
227001 Travel inland	7,648	7,648
<b>Total for Budget Output</b>	<b>47,648</b>	<b>40,793</b>

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*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 33,145
	Non-Wage	7,648 7,648
	GoU Dev	0 0
	Ext Finance	0 0
	<b>Total for Department</b>	<b>57,748 50,893</b>
	Wage	40,000 33,145
	Non-Wage	17,748 17,748
	GoU Dev	0 0
	Ext Finance	0 0

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Quarter 4

**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 Q4
Number of MDAs and LGs Per annum	Percentage	100	85

**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 Q4
Number of public officer strained	Percentage	1094	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 Q4
Number of assets maintained	Percentage	1	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 Q4
Level of implementation of the annual procurement plan	Percentage	90	85%

**Budget Output: 000011 Communication and Public Relations****PIAP Output : 16060509 Public Relations Managed**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Proportion of Clients queries and concerns responded to	Percentage	100	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 Q4
No. of quarterly office supplies procured	Percentage		4

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**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 Q4
An updated debt management system in place	Yes/No	28	28 staff paid salaries

**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 Q4
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 Q4
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 Q4
Number of extension workers trained in dissemination of Agricultural insurance information	Number	1	24 Extension workers

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**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 Q4
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 Q4
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 Q4
Total Length(in Km) of acces roads maintained	Number	93	80

**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 Q4
Strategy for NDP III implementation coordination in Place.	Yes/No	77%	78%



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**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 Q4
% of government land titled	Percentage	25	21

**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 Q4
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 Q4
CDMIS in place & operational	Yes/No	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 Q4
Proportion of LGs capacity built in development planning	Percentage	12	12

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**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 Q4
Number of pre-feasibility and feasibility studies in priority NDP III projects/areas supported	Percentage	35	Limited funding for the activity

**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 Q4
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 Q4
Number of Monitoring Reports produced on NDPIII programmes by RDCs	Percentage	4	

**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 Q4
Number of quarterly internal audit progress reports per annum prepared	Percentage	4	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 Q4
Number of HIV/AIDS sensitization workshops organised	Number	4	4

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**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 Q4
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 Q4
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 Q4
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 Q4
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 Q4
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 Q4
No. of functional information systems in place by type	Number	1	Nil

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236566 Kaptanya Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
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
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KAPTOKWOI P.S.	Kaptokwoi	Programme Conditional Grant - Non Wage Recurrent	0	12,959	13,053
NGANGATA P.S.	Ngangata	Programme Conditional Grant - Non Wage Recurrent	0	29,476	29,476
TUMBOBOI P.S	Tumboboi	Programme Conditional Grant - Non Wage Recurrent	0	14,819	14,819

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236566 Kaptanya Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring, Supervision, Environmental cost for Kaptanya Seed SSS	Tumboboi, Kpatanya Seed SS	Programme Conditional Grant - Development	95% construction works	59,479	93,907
Monitoring, Supervision of Capital Works.	Teryet SSS, Kwoti parish	Programme Conditional Grant - Development	100% construction works	25,732	36,438
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Contractor	Kaptanya seed school	Programme Conditional Grant - Development	95% construction works	1,130,091	5,822,807
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KAWOWO S.S	Kawowo sc	Programme Conditional Grant - Non Wage Recurrent	0	103,200	109,701
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 313131 Roads and Bridges - Improvement</b>					
Rehabilitation of Chema-Burkoyen Road (4Km)	Chema-BURKOYEN	Programme Conditional Grant - Development	COMPLETE	156,486	141,619
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 263310 Sector Development Grant</b>					
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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236567 Kawowo Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KASREM CHRISTIAN	Kapsinda subcounty	Programme Conditional Grant - Non Wage Recurrent	0	3,816	1,985
<b>Item: 263402 Transfer to Other Government Units</b>					
Transfer to Sanzara Health centre ii	sanzara hc	Programme Conditional Grant - Non Wage Recurrent	0	4,123	2,062
<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: 263303 District Discretionary Development Equalization Grant</b>					
Sanzara opd construction phase I	Sanzara HC II	District Discretionary Equalisation Development Grant	site handed over works ongoing	63,146	2,975
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 228001 Maintenance-Buildings and Structures</b>					
Building and Facility Maintenance - Assorted Materials	Sansara p/s	Programme Conditional Grant - Non Wage Recurrent	0	10,000	10,000
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KAPSUKUNYO P.S.	Reberwo	Programme Conditional Grant - Non Wage Recurrent	0	16,425	16,425
KOBIL P.S.	Kobil	Programme Conditional Grant - Non Wage Recurrent	0	18,369	18,369
SANZARA P.S.	Sanzara	Programme Conditional Grant - Non Wage Recurrent	0	13,796	13,796

**VOTE: 852** Kapchorwa District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236567 Kawowo Subcounty</b>					
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 263310 Sector Development Grant</b>					
Rehabilitation of Sanzara gfs	Kapsinda Village	Programme Conditional Grant - Development	100%	23,000	0
<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: 227001 Travel inland</b>					
Travel Inland - Allowances	Kawowo	District Unconditional Grant Non-Wage	0	15,000	16,702
<b>LCIII: 236568 Kapsinda Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
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
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KAPTEKA P.S.	Cheptuya	Programme Conditional Grant - Non Wage Recurrent	0	13,241	13,241

**VOTE: 852** Kapchorwa District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236568 Kapsinda Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KAPCHAI P.S.	Kapsobuko	Programme Conditional Grant - Non Wage Recurrent	0	13,663	13,663
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 263310 Sector Development Grant</b>					
O & M for WASH Facilities	Shanga gfs & Cheptilyal gfs	Programme Conditional Grant - Development	100%	12,000	12,000
<b>LCIII: 236569 Munarya Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
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



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Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236569 Munarya Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
SIPI P.S.	Munarya	Programme Conditional Grant - Non Wage Recurrent	0	23,503	23,503
NGASIRE PRIMARY SCHOOL	Ngasire	Programme Conditional Grant - Non Wage Recurrent	0	13,327	13,327
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring and Supervision of Projects by DWO & Stakeholder	Ngasire gfs - rakon parish	Programme Conditional Grant - Development	100%	17,420	15,450
<b>LCIII: 236570 Kabeywa Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
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

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Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236570 Kabeywa Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BUGIMOTWA P.S.	Kabeywa	Programme Conditional Grant - Non Wage Recurrent	0	18,864	18,864
TANGWEN P.S.	Tangwen	Programme Conditional Grant - Non Wage Recurrent	0	15,914	15,914
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Other Construction works	Kabeywa seed school	Programme Conditional Grant - Development	95% complete	205,651	205,651
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KABEYWA SEED SCHOOL	Kabeywa	Programme Conditional Grant - Non Wage Recurrent	0	83,200	88,441
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 263310 Sector Development Grant</b>					
Kabeywa - Gamogo Water Main Improvement	Kitobo Center	Programme Conditional Grant - Development	100%	23,728	0

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Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236571 Kaserem Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
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
<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: 313121 Non-Residential Buildings - Improvement</b>					
Non Residential Buildings, Office Building	Health Facilities	Programme Conditional Grant - Development	in progress	63,155	19,509
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KAPSIRIKWO P.S.	Sirimityo	Programme Conditional Grant - Non Wage Recurrent	0	24,008	24,008
KASEREM P.S.	Cherubei	Programme Conditional Grant - Non Wage Recurrent	0	19,690	19,690
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KASEREM S.S	Kaserem sc	Programme Conditional Grant - Non Wage Recurrent	0	263,652	279,874

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Quarter 4

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236571 Kaserem Subcounty</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 313131 Roads and Bridges - Improvement</b>					
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
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)	Cheptuya Public Toilet	Programme Conditional Grant - Non Wage Recurrent	100%	6,000	6,000
<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: 227001 Travel inland</b>					
Travel Inland - Allowances	Kaserem	District Unconditional Grant Non-Wage	0	16,500	7,500

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Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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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
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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	17,684
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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
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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	16,084
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**VOTE: 852** Kapchorwa District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236573 Amukol Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BORON P.S.	Boron	Programme Conditional Grant - Non Wage Recurrent	0	15,300	15,300
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 263311 Transitional Development Grant</b>					
Community Led Total sanitation (CLTS)	Boron area	Transitional Conditional Grant - Development	100%	14,815	13,222
<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: 227001 Travel inland</b>					
Travel Inland - Allowances	Amukol	District Unconditional Grant Non-Wage	0	29,510	13,377
<b>LCIII: 236574 Gamogo Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
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

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Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236574 Gamogo Subcounty</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: 313129 Other Buildings other than dwellings - Improvement</b>					
Other Buildings Other than Dwellings Maintenance- Other Construction works	Gamogo	Programme Conditional Grant - Development	retention	11,011	1,500
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
CHEBELAT P.S	Chebelat	Programme Conditional Grant - Non Wage Recurrent	0	13,278	13,278
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 313131 Roads and Bridges - Improvement</b>					
Rehabilitation of Gamogo - Guzuzwa road (2km)	Gamogo sc-gUZUZWA	Programme Conditional Grant - Development	procured fuel works to start	75,534	81,034
<b>LCIII: 236575 Sipi Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
SIPI HC III	sipi town board	Programme Conditional Grant - Non Wage Recurrent	0	8,247	6,035

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236575 Sipi Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
GAMATUI MISSION HCII	Gamatui ,sipi subcounty	Programme Conditional Grant - Non Wage Recurrent	0	3,816	1,984
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
GAMATUI BOYS P.S.	Gamatui	Programme Conditional Grant - Non Wage Recurrent	0	14,351	14,351
GAMATUI GIRLS SCHOOL	Gamatui	Programme Conditional Grant - Non Wage Recurrent	0	16,416	16,416
<b>LCIII: 236576 Chema Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
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



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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236576 Chema Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KAPKWAI P.S.	Kakwai	Programme Conditional Grant - Non Wage Recurrent	0	17,243	17,243
CHEMOSONG P.S	Chemosong	Programme Conditional Grant - Non Wage Recurrent	0	16,211	16,211
CHEMA P.S.	Chema	Programme Conditional Grant - Non Wage Recurrent	0	14,575	14,575
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 225202 Environment Impact Assessment for Capital Works</b>					
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
<b>Item: 263310 Sector Development Grant</b>					
Construction of Chemosong gfs (Phase I )	Intake _Chebonet River	Programme Conditional Grant - Development	100%	120,000	120,000
<b>LCIII: 273433 Sipi Town Council</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
SIFI HC III	Sipi town board	Programme Conditional Grant - Non Wage Recurrent	0	7,647	5,885

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Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 273433 Sipi Town Council</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 313131 Roads and Bridges - Improvement</b>					
Rehabilitation of Kapkwirwok-Loch Road (6Km)	Sipi Tc	Programme Conditional Grant - Development	Grading complete, culvert installation on going	270,000	56,480
<b>Department: 130 Trade, Industry and Local Development</b>					
<b>Service Area: 10 Commercial Services</b>					
<b>Programme: 05 Tourism Development</b>					
<b>SubProgramme: 01 Marketing and Promotion</b>					
<b>Budget Output: 120002 Domestic Promotion</b>					
<b>Item: 227001 Travel inland</b>					
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
<b>LCIII: S1794 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KAPWIRWOK PRIMARY SCHOOL	Kakwirwok Town Board	Programme Conditional Grant - Non Wage Recurrent	0	19,863	19,863

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Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: S1794 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
SIPI S.S	Munarya Parish	Programme Conditional Grant - Non Wage Recurrent	0	312,400	331,359
<b>LCIII: S237753 Eastern Div (Physical)</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Contractor	Teryet ss	Programme Conditional Grant - Development	100% complete	488,901	488,901
<b>LCIII: S237755 Central Div (Physical)</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</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: 227001 Travel inland</b>					
Travel Inland - Consultation	Administration	Locally Raised Revenues	0	17,000	16,998
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses	Administration	District Unconditional Grant Non-Wage	0	1,200	900
<b>SubProgramme: 03 Human Resource Management</b>					
<b>Budget Output: 010008 Capacity Strengthening</b>					
<b>Item: 221003 Staff Training</b>					
Staff Training - Capacity Building	Chemonges Square	District Discretionary Equalisation Development Grant	more activities for next quarter	5,304	20

**VOTE: 852** Kapchorwa District

Quarter 4

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

# VOTE: 852 Kapchorwa District

Quarter 4

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

# VOTE: 852 Kapchorwa District

Quarter 4

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

# VOTE: 852 Kapchorwa District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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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
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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
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Item: 221011 Printing, Stationery, Photocopying and Binding

Office Supplies - Assorted Binding Materials and Consumables	Administration	District Unconditional Grant Non-Wage	0	1,140	855
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Item: 227001 Travel inland

Travel Inland - Expenses	Administration	Locally Raised Revenues	0	2,000	2,000
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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
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Item: 223006 Water

Water - Utility Bills	finance department	Locally Raised Revenues	0	2,000	500
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Item: 227001 Travel inland

Travel Inland - Accommodation Expenses	finance	Locally Raised Revenues	0	8,000	8,000
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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
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Quarter 4

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



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Quarter 4

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	accoutaility	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

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Quarter 4

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

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Quarter 4

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

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Quarter 4

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

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Quarter 4

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: 20 Hospital Services</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320080 Support to Hospitals</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KAPCHORWA HOSPITAL OPERATION	Kapchorwa Hospital	Programme Conditional Grant - Non Wage Recurrent	0	600,871	450,653
<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: 212103 Incapacity benefits (Employees)</b>					
incapacity benefits of employees	headquarters	Programme Conditional Grant - Non Wage Recurrent	0	3,000	1,500
<b>Item: 221001 Advertising and Public Relations</b>					
Media - Announcements	District health office	External Financing United Nations Children Fund (UNICEF)	0	20,000	3,886
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
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
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Assorted Computer Accessories	headquarter	Programme Conditional Grant - Non Wage Recurrent	0	2,000	1,500
<b>Item: 221009 Welfare and Entertainment</b>					
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

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Quarter 4

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

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Quarter 4

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: 228002 Maintenance-Transport Equipment</b>					
Vehicle Maintenance - Service, Repair and Maintenance	health office	Programme Conditional Grant - Non Wage Recurrent	0	6,000	3,212
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring of capital works	education office monitoring	Programme Conditional Grant - Development	100% - completion	6,815	6,815
<b>Item: 312111 Residential Buildings - Acquisition</b>					
Residential Building Staff Houses	NGasire PS, balance, Kapsukunyo staff house	Programme Conditional Grant - Development	complete - 100%	99,343	99,300
<b>Item: 312235 Furniture and Fittings - Acquisition</b>					
Furniture and Fixtures - Desks	Primary schools	Programme Conditional Grant - Development	complet -100%	29,250	28,030
<b>Item: 313121 Non-Residential Buildings - Improvement</b>					
Non Residential Buildings - Maintenance, Repair and Support Services	Chemonged	Programme Conditional Grant - Development	complet	7,332	7,332
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Department Trips	Primary schools	Programme Conditional Grant - Non Wage Recurrent	0	3,172	6,343

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Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: S237755 Central Div (Physical)</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 40 Education&amp;Sports Management and Inspection</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Assorted Computer Accessories	Education office Chemonges Square	Programme Conditional Grant - Non Wage Recurrent	0	2,000	1,507
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Binding Materials and Consumables	Education office, Chemonges Square	Programme Conditional Grant - Non Wage Recurrent	0	2,000	1,334
<b>Budget Output: 000023 Inspection and Monitoring</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Inspection Trips	chemonges square , Education office	Programme Conditional Grant - Non Wage Recurrent	0	13,744	28,026
<b>Budget Output: 010008 Capacity Strengthening</b>					
<b>Item: 221003 Staff Training</b>					
Staff Training - Capacity Building	chemonges square Sports office and Finance	Programme Conditional Grant - Non Wage Recurrent	0	10,000	10,000
<b>Budget Output: 320014 Examinations and Assessments</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	chemonges square ward	Other Transfers from Central Government Support to PLE (UNEB)	0	11,500	11,500
<b>Budget Output: 320016 Management of Education Services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Others	Education Office	Programme Conditional Grant - Non Wage Recurrent	0	7,116	7,116
<b>Budget Output: 320038 Sports Development and Oversight</b>					
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Food and Refreshments	Education Office	Locally Raised Revenues	0	1,660	1,660
Welfare - Assorted Welfare Items	education office	Locally Raised Revenues	0	8,000	8,000



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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: S237755 Central Div (Physical)</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)	Works office	Locally Raised Revenues	0	500	0
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Assorted Computer Accessories	works	Programme Conditional Grant - Development	started	9,000	4,058
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Materials and Consumables	works	Programme Conditional Grant - Development	0	1,000	250
<b>Item: 224010 Protective Gear</b>					
Protective Gear - Personal Protective Equipment	works	Programme Conditional Grant - Development	started	6,500	6,499
<b>Item: 225101 Consultancy Services</b>					
Consultancy- Research Services	Quality tests by works dept	Programme Conditional Grant - Development	0	5,000	2,457
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring of works	across the district	Programme Conditional Grant - Development	0	13,000	6,407
<b>Item: 227001 Travel inland</b>					
Travel Inland - Inspection Trips	across the district	Programme Conditional Grant - Development	held	14,500	6,980
<b>Item: 228002 Maintenance-Transport Equipment</b>					
Vehicle Maintenance - Service, Repair and Maintenance	works	Programme Conditional Grant - Development	0	10,000	4,560
<b>Item: 228003 Maintenance-Machinery &amp; Equipment Other than Transport Equipment</b>					
Machinery and Equipment - Assets	works, roads equipment	Programme Conditional Grant - Development	0	90,000	45,000
<b>Item: 313111 Residential Buildings - Improvement</b>					
Residential Buildings - Maintenance, repair and Support	Office Toilet improvement	Programme Conditional Grant - Development		1,000	0

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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: S237755 Central Div (Physical)</b>					
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 223006 Water</b>					
Water - Utility Bills (Offices)	Water Office	Programme Conditional Grant - Non Wage Recurrent	0	560	280
<b>Item: 224004 Beddings, Clothing, Footwear and related Services</b>					
Cleaning and Sanitation - Assorted Detergents	Water Office	Programme Conditional Grant - Non Wage Recurrent	0	800	500
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	Water Office	Programme Conditional Grant - Non Wage Recurrent	0	10,880	6,642
<b>Item: 228001 Maintenance-Buildings and Structures</b>					
Building and Facility Maintenance - Assorted Materials	Water Office	Programme Conditional Grant - Non Wage Recurrent	0	1,200	900
<b>Item: 228002 Maintenance-Transport Equipment</b>					
Vehicle Maintenance - Service, Repair and Maintenance	water Office _Offie Vehicle	Programme Conditional Grant - Non Wage Recurrent	0	9,800	5,595
<b>Item: 263310 Sector Development Grant</b>					
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
<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: 221008 Information and Communication Technology Supplies.</b>					
ICT - Assorted Computer Accessories	Natural resources	District Unconditional Grant Non-Wage	0	400	200
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Assorted Welfare Items	natural resources	District Unconditional Grant Non-Wage	0	400	100

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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 Sevices (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

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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

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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: 02 Strengthening institutional support</b>					
<b>Budget Output: 000023 Inspection and Monitoring</b>					
<b>Item: 222001 Information and Communication Technology Services.</b>					
Telecommunication Services - Airtime and Mobile Phone Services	community	District Unconditional Grant Non-Wage	0	400	100
<b>Item: 223005 Electricity</b>					
Electricity - Utility Bills (Offices)	community	District Unconditional Grant Non-Wage	0	400	100
<b>Item: 223006 Water</b>					
Water - Utility Bills	community	District Unconditional Grant Non-Wage	0	400	100
<b>Item: 227001 Travel inland</b>					
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
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses	community	District Unconditional Grant Non-Wage	0	1,200	300
<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: 221007 Books, Periodicals &amp; Newspapers</b>					
Newspapers - Expenses	Planning Unit Office	Locally Raised Revenues	0	800	0
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Assorted Computer Accessories	planning unit office	District Unconditional Grant Non-Wage	0	2,000	170

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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



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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: 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output: 560019 Data Management and Dissemination</b>					
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
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
<b>Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme</b>					
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Assorted Welfare Items	planning unit	District Unconditional Grant Non-Wage	0	7,000	1,497
<b>SubProgramme: 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output: 000023 Inspection and Monitoring</b>					
<b>Item: 222001 Information and Communication Technology Services.</b>					
Telecommunication Services - Telecommunication Expenses	planning	District Unconditional Grant Non-Wage	0	4,000	750
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring of development projects under DDEG grant funds District projects and Sub county	sub counties	District Discretionary Equalisation Development Grant		8,000	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Facilitation	Planning	District Discretionary Equalisation Development Grant		2,609	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Diesel	Chemonges Square	District Discretionary Equalisation Development Grant		7,017	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: S237755 Central Div (Physical)</b>					
<b>Department: 120 Internal Audit</b>					
<b>Service Area: 10 Compliance</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000001 Audit and Risk Management</b>					
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Assorted Computer Consumables	Audit	Locally Raised Revenues	0	3,500	3,000
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Assorted Welfare Items	audit department	Locally Raised Revenues	0	1,200	1,150
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Binding Materials and Consumables	audit	Locally Raised Revenues	0	1,000	1,000
<b>Item: 221012 Small Office Equipment</b>					
Office Equipment and Supplies - Assorted Equipment	Audit office	District Unconditional Grant Non-Wage	0	200	100
<b>Item: 221017 Membership dues and Subscription fees.</b>					
membership and subscription fees	Audit office	District Unconditional Grant Non-Wage	0	400	200
<b>Item: 222001 Information and Communication Technology Services.</b>					
Telecommunication Services - Assorted Equipment	Audit	District Unconditional Grant Non-Wage	0	500	375
<b>Item: 223005 Electricity</b>					
Electricity - Utility Bills (Offices)	Audit office	Locally Raised Revenues	0	500	200
<b>Item: 223006 Water</b>					
Water - Utility Bills	Audit office	District Unconditional Grant Non-Wage	0	500	250
<b>Item: 224004 Beddings, Clothing, Footwear and related Services</b>					
Cleaning and Sanitation - Assorted Cleaning Materials	audit	Locally Raised Revenues	0	1,000	135
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
monitoring supervision	Audit	Locally Raised Revenues	0	2,000	2,000
<b>Item: 227001 Travel inland</b>					
Travel Inland - Department Trips	audit	Locally Raised Revenues	0	1,900	2,354

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

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